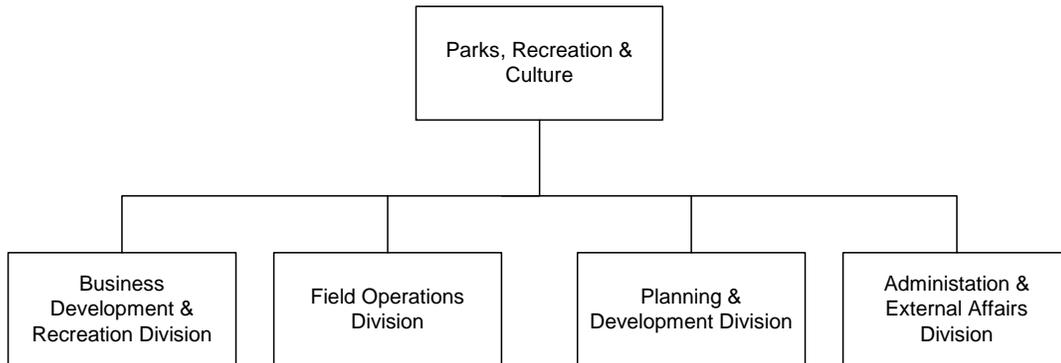


PARKS, RECREATION AND CULTURE (9000)



MISSION

Pursuant to the budget and policy guidelines established by the Milwaukee County Board of Supervisors, the Parks Department serves Milwaukee County citizens and visitors by preserving and protecting the all-natural environments, providing open space for public recreation, and providing a variety of safe and active recreation opportunities to the public.

Budget Summary

	2012	2011/2012 Change
Expenditures	40,243,957	(2,625,964)
Revenue	18,406,160	846,498
Levy	21,837,797	(3,472,462)
FTE's	431.29	(55.94)

Major Programmatic Changes

- Expenditure and Revenue Realignment.
- Expansion of Parks/Highway Maintenance Worker program.
- Closure of Fish Hatchery in 2014.

OBJECTIVES

- Work with the County Executive and the County Board of Supervisors to preserve and maintain Park assets to ensure safe recreational opportunities for Milwaukee County citizens.
- Develop and maintain partnerships that enhance services and the quality of activities and events in the Parks.
- Continue to be competitive in establishing and collecting fees and revenues.
- Reallocate staff resources, invest in training, and promote education for greatest efficiency and skill and to support the team concept.
- Create mutually beneficial revenue producing opportunities and partnerships in the Parks.
- Actively pursue green initiatives and support Milwaukee County's Green Print policy by expansion of natural areas, fossil fuel reduction through use of hybrid vehicles, and recycling.
- Continue to maintain standards that reflect on our status as the winner of the 2009 Gold Medal Award for Excellence in Management through the National Recreation and Park Association.
- Work with the Office of the Sheriff to support a program of law enforcement presence and regulation enforcement in the Parks geared toward public safety and enjoyment of the Parks.

COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Parks, Recreation and Culture

UNIT NO. 9000
FUND: General - 0001

DEPARTMENTAL PROGRAM DESCRIPTION

The Administration and External Affairs Division is responsible for administrative functions including finance, human resources, contracts, safety, security and training. It also works and coordinates activities with the dozens of public and private partners and over 60 "friends" groups. The division also assists with major events such as the Great Circus Parade and Milwaukee Air and Water Show.

The *Finance Section* provides oversight of budget, revenue tracking, centralized purchasing and accounting. This section ensures adherence to revenue and expenditure targets through responsible budget management.

The *Contracts Administration Section* coordinates and monitors contracts related activities for all divisions of the Parks Department. This section also prepares legislative material, provides legal technical assistance to Parks Staff, and responds to constituent inquires regarding Parks policies, procedures and record requests.

The *Human Resources Section* manages the department's staffing procedures, including hiring, payroll, and labor management. This section also provides guidance to field managers concerning Parks policies and procedures, discipline and terminations. It handles unemployment compensation claims, monitors workers compensation claims and coordinates employee enrollment. This section ensures compliance with Civil Service Rules and ordinances regarding human resource issues.

The *Safety, Security and Training Section* promotes security in the Parks by overseeing the Park Ranger program and coordinating with the Milwaukee County Sheriff's Office, municipal police departments and internal staff. This section also manages training for full-time and seasonal employees, and coordinates insurance reimbursement and restitution relating to property damage, vandalism and theft.

The Planning and Development Division has resources allocated into two separate sections. These sections are the Planning Section and the Park Maintenance Skilled Trades Section. Each section is responsible for providing service across the entire Parks Department as well as to other County Departments. The following summarizes the individual sections responsibilities:

The *Planning Section* prepares the capital budget, provides in-house design and master planning for park and trail facilities, reviews the plans provided by consultants, conducts long and short range system planning including setting goals and priorities relating to the future development of the Parks System, manages and oversees the Department's land assets including land acquisitions and dispositions, easements, and right-of-entry permitting, develops and maintains the geographic information system (GIS), which includes an inventory of park facilities and assets, and provides mapping and analysis, identifies grants, selects projects, prepares application materials and provides applications and implements grant projects, coordinates and oversees department activities relating to the legislative function of the County Board of Supervisors and maintains historical records and archives. Planners and landscape architects coordinate with Field Operations and Land Management staff to improve overall quality and environmental health of the parks.

The *Park Maintenance Skilled Trades Section* is responsible for providing professional skilled trades in the areas of plumbing, electrical, carpentry, heating and cooling, ironwork, and other skilled trades services for the maintenance operations of the park system to ensure public health and safety, and code compliance.

The Field Operations Division oversees individual parks field operations throughout Milwaukee County. This division is organized into six sections: North Region, Central/Lakefront, South Region, Land Resources, Farm and Fish Hatchery, and Golf and Turf Maintenance.

The *North, Central/Lakefront and South regions* are responsible for 14 park units and 17 service yards that provide maintenance to 150 parks throughout Milwaukee County. They provide daily services for the operation of 37 organized sports leagues, maintain 175 athletic fields, 178 picnic areas, 25 major rental pavilions, parking lots and other minor facilities. They also are responsible for summer and winter maintenance of over 120 lane miles of parks roads and parkways, and winter plowing of sidewalks and walkways in parks and around all buildings.

COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Parks, Recreation and Culture

UNIT NO. 9000
FUND: General - 0001

The *Land Resources Section* is responsible for creation and maintenance of natural areas, nature trail construction and maintenance, mapping existing and new trails, as well as the installation of trail signage.

Forestry Worker's are responsible for the maintenance of the department's entire woodlands inventory. They are also responsible for maintenance of more than 85 miles of parkways throughout the County, including road patching and construction. These crews have been integral in constructing new play units, excavation work, pavement patching and repair, turf restoration, and other landscape projects. The forestry crews also assist the playground crews and field units when necessary and continue to help other departments such as the Zoo.

The Natural Areas/Trails crew maintains the 108-mile Oak Leaf Trail, leads erosion control/bioengineering projects, and removes invasive plant species. The Americorps Crew, Scout Troops, and the Milwaukee Conservation Leadership Corps work cooperatively with the Trails/Natural Areas Crew annually on several projects to enhance the Park System.

The playground crew is responsible for all Tier II safety inspections; the Park Unit staff is responsible for weekly Tier I safety inspections. The playground crew pressure washes and cleans the 112 play units in spring and fall. Responsibilities also include day-to day graffiti removal, general maintenance of play structures, delivery of sand and fibar, and replacement of worn parts.

The *Golf and Turf Maintenance Section* is responsible for the operation of 15 golf courses within the park system. This includes turf maintenance, programming, promotional development and tournament preparation for the outings and tournaments. The Golf and Turf Manager also provides expertise with general turf and field maintenance issues department wide.

The *Farm and Fish Hatchery* is under the jurisdiction of the Parks Department. The Hunger Task Force is the lessee on the property that plants and harvests fruits and vegetables for its Stock Box Program. The Parks Fish Hatchery Specialist raises fish to stock the ponds and lagoons throughout the parks. Over 40,000 fish are stocked each year and this coincides with several free fishing clinics for Children. There is a firewood operation that is also on the property. The Parks Department also maintains and oversees several acres of land in the Conservation Reserve Program.

The Business Development and Recreation Division is organized into six sections: Recreation and Aquatics, Concessions and Clubhouse Operations, Public Services, Marketing, Horticulture, and Special Event/Lakefront Operations. The Business Development and Recreation Division provide a variety of recreational programming to the citizens of Milwaukee County. This Division is focused on maximizing revenues and developing partnerships that result in new or enhanced department revenues.

The *Recreation and Aquatics Section* is responsible for daily operation of all aquatics including aquatic centers, indoor pools, and deep well pools. Recreation Services offers programs such as aerobics, water exercise, athletics, boxing, martial arts, ice-skating, hockey, football, soccer, disc golf, nature education, and gymnastics. Aquatics is also responsible for staffing, training and scheduling of all lifeguards at our pools and beaches, as well as partnering with Friends of Hoyt Park and the City of Shorewood to provide the services to the new Hoyt Water Park and Atwater Park beach.

The *Concessions and Clubhouse Operations Section* manages the County's golf courses and concessions across the Parks System. The clubhouse operations program manages 15 clubhouse operations, including golf starter and marshaling operations. The Concessions program manages 40 locations ranging in complexity from vending machines to concession stands, ice skate rentals, convenience stores, special events, birthday parties, full service restaurants and catering operations.

The *Public Services Section* operates 37 organized sports leagues, provides permits for 175 athletic fields, facilitates golf reservations and outings, and provides reservations for all 178-picnic areas and 25 major pavilions

COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Parks, Recreation and Culture

UNIT NO. 9000
FUND: General - 0001

along with other facilities. Public Services also maintain the Department's e-commerce capabilities including the ability to book pavilions and picnic area rentals online.

The *Marketing Section* provides media connections and promotion services for parks related events, activities and programs (e.g., golf, concerts, special events, etc.). Marketing activities are conducted through the use of cross-promotion, printed materials, website, radio, television and partnerships. This section is also responsible for writing and distributing press releases, constructing and staffing vendor booths and designing displays for use at various locations.

The *Horticulture Section* includes the Mitchell Park Domes, Boerner Botanical Gardens, Wehr Nature Center and the greenhouse. A multitude of family oriented events take place at these facilities including the Train Show, Celebration of Trees, Music Under Glass, and Bug Days. The greenhouse cultivates the plant life located in Milwaukee County parks, parkways, and building landscapes.

The *Special Events/Lakefront Operations* section includes the O'Donnell Parking Structure, McKinley Marina, and all major special events in the entire park system. Some of these events are the Air and Water Show, 3rd of July Fireworks, Rock the Green concert, kite festivals and all of walks, marathons and runs on the lakefront and other various parks. This section facilitates and oversees everything from contracts to event set up.

In addition, this division oversees a contract with the University of Wisconsin Extension for the Nature in the Parks program, which provides services to Wehr Nature Center, and participates in the "Keep Greater Milwaukee Beautiful" program.

2012 BUDGET

Approach and Priorities

- Preserve and strive to increase revenue flow despite the adverse impact of the current economic downturn.
- Maintain current rate of visitor satisfaction with the Parks system.

Programmatic Impacts

- Expenditure and Revenue Realignment.
- Expansion of Parks/Highway Maintenance Worker program.
- Closure of Fish Hatchery in 2014.

Budget Highlights

Elimination of Step Increases for 2012 for Employees in Certain Pay Grades **(\$53,369)**

This budget includes an expenditure reduction of \$53,369 based on the elimination of step increases for 2012, as provided for in Chapter 17 of the Milwaukee County General Ordinances, for employees in certain pay grades. (See Appendix B for pay grades affected.)

Department of Human Resources - Position Consolidation **\$0**

The 2012 Budget creates a new Department of Human Resources (HR) in order to provide a more coordinated and efficient use of County resources. As a result, Human Resources staff that were budgeted and deployed throughout various County departments are now budgeted and allocated centrally within the new HR Department. The Parks Department has 1.0 FTE Clerical Specialist HR NR, 1.0 FTE Parks Operation Analyst NR and 1.0 FTE HR – Coordinator that are now transferred into the HR Department.

COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Parks, Recreation and Culture

UNIT NO. 9000
FUND: General - 0001

Expenditure and Revenue Realignment

(\$1,341,693)

Since 2007 the Parks Department has used an average of 365,947 seasonal hours. The 2011 Adopted Budget included a request for 456,123 seasonal work hours. The 2012 Budget reduces the seasonal staff by 43.0 FTE reducing the number of seasonal hours available to 366,683 or near average. This results in a total savings of \$999,010. Additionally, the expenditure and revenue realignment also reduces the commodities budget by \$106,572 and increases revenues by \$236,111. This revenue realignment brings the total revenue budget close to historical actuals, while allowing for revenue growth in 2012.

Parking Revenue

(\$610,387)

In the 2011 Adopted Budget parking revenue was reduced due to the closure of the O'Donnell Parking Structure for the first half of the year. The 2012 Budget increases the parking revenue budget back to historical levels.

Parks/Highway Maintenance Worker

(\$469,110)

The 2011 Adopted Budget implemented a program that created a new permanent position of Parks-Highway Maintenance Worker shared between the Highways Division (Highways) and the Parks, Recreation and Culture Department (Parks). The 2012 Budget creates an additional 5.4 FTE of additional Parks-Highway Maintenance Worker positions to provide additional efficiencies and flexibility of labor between Parks and Highways. The creation of the Parks-Highway Maintenance Worker positions will account for all of the 30 total Highway Maintenance Worker 3 (TA) positions. The position will work 19 weeks in Highways (November – March) and 33 weeks of the year in Parks (April – October). Each department is responsible for all personnel costs, including vacation and unemployment compensation, incurred while the employee is working with each department. This action results in the abolishment of 15.0 FTE Park Maintenance Worker In Charge positions and creation of 15.0 FTE Parks-Highway Maintenance Worker split between Parks (5.4 FTE) and Highways (9.6FTE).

The estimated savings to the Parks Department budget is \$469,110. There is a slight levy increase in the Highway Division budget, which brings the overall estimated savings for the County at \$459,090.

Position Changes

(\$88,796)

The following positions will be abolished in 2012, 1.0 FTE Office Assistant 3 (\$57,078), 1.0 FTE Park Unit Coordinator 2 – Golf (\$83,002) and 2.0 FTE Park Maintenance Worker 2 Seasonal (\$100,128). The following positions will be funded in 2012, 1.0 FTE Electrical Mechanic (\$94,334) and 1.0 FTE Park Maintenance Worker Assistant (\$57,078).

Fish Hatchery

The 2012 Budget begins the transition for the closure of the Fish Hatchery. The fish that are harvested remain at the Fish Hatchery for 3 years prior to being released into the County ponds and lagoons. In 2012, after the ponds and lagoons are stocked in spring, no additional fish will be added to the Fish Hatchery. The full closure would not occur until all fish currently at the Hatchery are released in the spring of 2014. There are no anticipated savings in 2012. After full closure of the facility in 2014 the County would begin to see annual tax levy savings of approximately \$150,000.

The Parks Department is authorized and directed to seek out potential entities that would be interested in assuming full responsibility for the Fish Hatchery operations from the County prior to the closure in 2014.

Boerner Botanical Gardens

The Parks Department is authorized and directed to issue a request for proposals for vendors interested in providing catering services and managing rentals at the Boerner Botanical Gardens Visitor Center in 2013 in order to assist the Boerner Botanical Gardens in becoming self-sustaining. The current contract expires at the end of 2012.

COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Parks, Recreation and Culture

UNIT NO. 9000
FUND: General - 0001

Work Volume Statistics

	2012 Estimate
Picnic Rentals - Shelter & No Shelter	3,207
Facility Rentals - Buildings	2,415
Facility Rentals - Pools	85
Marina Slip Rentals	620
Facility Rentals - Lodges	100
Special Event Permits	270
Rounds of Golf	319,928
Pool Attendance	309,000

BUDGET SUMMARY

Account Summary	2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Personal Services (w/o EFB)	\$ 16,711,583	\$ 18,247,518	\$ 16,635,069	\$ (1,612,449)
Employee Fringe Benefits (EFB)	9,710,431	9,204,039	8,390,108	(813,931)
Services	5,432,808	5,909,160	5,304,669	(604,490)
Commodities	2,719,604	2,967,681	2,861,108	(106,572)
Other Charges	8,999	12,750	12,750	0
Debt & Depreciation	0	0	0	0
Capital Outlay	419,525	622,492	937,581	315,089
Capital Contra	0	0	0	0
County Service Charges	8,967,262	9,514,068	9,747,185	233,117
Abatements	(3,534,360)	(3,607,785)	(3,644,513)	(36,728)
Total Expenditures	\$ 40,435,852	\$ 42,869,923	\$ 40,243,957	\$ (2,625,964)
Direct Revenue	16,462,982	17,342,162	18,233,193	891,031
State & Federal Revenue	167,574	195,500	167,574	(27,926)
Indirect Revenue	5,392	22,000	5,393	(16,607)
Total Revenue	\$ 16,635,948	\$ 17,559,662	\$ 18,406,160	\$ 846,498
Direct Total Tax Levy	23,799,904	25,310,261	21,837,797	(3,472,462)

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Position Equivalent (Funded)*	509.5	487.2	431.3	(55.9)
% of Gross Wages Funded	97.3	97.0	95.5	(1.5)
Overtime (Dollars)	\$ 87,661	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	2.6	0.0	0.0	0.0

* For 2010 Actual, the Position Equivalent is the budgeted amount.

COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Parks, Recreation and Culture

UNIT NO. 9000
FUND: General - 0001

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Office Assistant 3	01370	Unfund	(1.00)	(1.00)	Public Services	\$ (33,688)
Park Unit Coordinator 2 - Golf	40150	Unfund	(1.00)	(1.00)	Golf	\$ (54,676)
Human Resource Coordinator	05740	Transfer-out	(1.00)	(1.00)	Administration	\$ (58,104)
Parks Operation Analyst 2 NR	40402	Transfer-out	(1.00)	(1.00)	Administration	\$ (50,818)
Clerical Specialist HR NR	00032	Transfer-out	(1.00)	(1.00)	Administration	\$ (31,563)
Park Maintenance Worker 2 I/C	40120	Abolish	(15.00)	(15.00)	Various	\$ (618,900)
Parks/Highway Maint. Worker	40480	Create	15.00	9.60	Various	\$ 306,600
Park Worker 3 Seasonal	40620	Unfund	(20.00)	(20.00)	North Region	\$ (458,040)
Park Worker 3 Seasonal	40620	Unfund	(23.00)	(23.00)	South Region	\$ (526,746)
Electrical Mechanic	23801	Fund	1.00	1.00	Park Maintenance	\$ 63,844
Park Maintenance Worker Asst	41120	Fund	1.00	1.00	Recreation	\$ 33,688
Park Maint. Worker II Seasonal	40350	Unfund	(1.00)	(1.00)	North Region	\$ (28,013)
Park Maint. Worker II Seasonal	40350	Unfund	(1.00)	(1.00)	South Region	\$ (28,013)
					TOTAL	\$ (1,484,429)

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."