

Budget Summary

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures					
Personnel Costs	\$27,092,627	\$24,508,109	\$18,296,397	\$18,996,706	\$695,005
Operation Costs	\$11,532,272	\$11,776,859	\$11,308,810	\$11,284,681	(\$24,129)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$1,187,774	\$1,369,594	\$1,158,122	\$950,000	(\$208,122)
Interdept. Charges	\$7,944,979	\$9,380,644	\$8,804,702	\$4,041,828	(\$4,762,874)
Total Expenditures	\$47,757,652	\$47,035,206	\$39,568,031	\$35,273,215	(\$4,294,816)
Revenues					
Direct Revenue	\$21,302,186	\$20,951,029	\$19,803,745	\$21,867,325	\$2,065,580
Intergov. Revenue	\$470,002	\$514,311	\$125,450	\$139,201	\$13,751
Indirect Revenue	\$7,775	\$38,720	\$0	\$20,000	\$20,000
Total Revenues	\$21,779,963	\$21,504,060	\$19,929,195	\$22,026,526	\$2,097,331
Tax Levy	\$25,977,689	\$25,531,146	\$19,638,836	\$13,246,689	(\$6,397,451)
Personnel					
Full-Time Pos. (FTE)	212.6	243.1	227.0	230.0	3.0
Seas/Hourly/Pool Pos.	53.9	144.8	221.5	154.6	(66.9)
Overtime \$	\$148,939	\$182,628	\$193,280	\$154,932	(\$38,348)

Department Mission:

To sustain the legacy of our world-class park system by managing and conserving natural, cultural, and recreational resources for the benefit of the community.

Department Description:

The Milwaukee County Parks creates and sustains quality parks and facilities and services which offer citizens opportunities for recreation, improvement of their physical and mental well-being, and enhancement of their quality of life. Parks oversees the operation and management of a county park system with 15,325 acres, 158 parks and 11 parkways. The Parks system offers year-round activities including natural areas, Lake Michigan beaches and marinas, 55 food and beverage locations, three community recreation centers, nature center, botanical gardens, horticultural conservatory, 122 tennis courts, 68 basketball courts, and volleyball courts, 15 golf courses, and disc golf courses, two family aquatic centers and 13 pools, 31 wading pools, seven splash pads, an indoor ice rink, eight dog parks, 113 playgrounds, 231 athletic fields, and a 210-mile trail system.

Milwaukee County Parks is one of the most diverse park systems in the nation. Parks strives to improve the quality of life for the residents of Milwaukee County by keeping pace with residents' interests, by continually enhancing the park system, and by demonstrating stewardship for parkland. The department is organized into four divisions: Administration, Park Operations, Planning & Development, and Business Services. Milwaukee County Parks works collaboratively with constituents, partners, stakeholders, government leaders, and appointees to implement Board of Supervisor policies, champion the preservation and protection of natural and cultural resources, and facilitate the development of park and recreation programs and facilities.

Milwaukee County Parks is in the midst of a cycle of planning and rebuilding for the future sustainability of the parks system with a path toward future accreditation through the Commission for Accreditation of Park and Recreation Agencies (CAPRA) to join the nation's elite agencies that have met rigorous standards to demonstrate compliance with the best practices in the field.

Three significant efforts that will directly impact the quality of our Parks system are currently underway. In 2014, to help the department focus on the mission and critical, most pressing concerns and opportunities to 2020 and beyond, the Parks produced a Five-Year Strategic Plan. Beginning in 2016, to address a growing population and evolving park and recreation desires of County residents, Parks initiated a Ten-Year Parks System Master Plan along with the "Parks with Purpose" campaign that provides near-term recommendations for facilities, programs and services, maintenance and operations, administration, and management of the Milwaukee County Parks System. Additionally, Parks has begun to update the 1991 Parks and Open Space Plan which addresses long-term considerations on the distribution of parks facilities throughout the County based on anticipated population scenarios and will serve as a guide for future park improvements and address changing needs and growth forecasts through 2050.

Department Goals:

- Create a culture of creativity, collaboration and empowerment among our diverse workforce
- Broaden and strengthen park stewardship
- Maintain excellence in public and fiscal management
- Strengthen partnerships to become more responsible to community needs
- Leverage technology to improve customer experience and increase operational efficiencies
- Enhance external communication to inform and engage the community

Department Objectives:

- Advance the Parks Five-Year Strategic Plan
 - Identifies strategic department initiatives within four core categories of strategic focus: People, Parks, Processes, and Partners.
- Formalize the Parks Ten-Year Parks System Master Plan
 - Provides near-term recommendations for facilities, programs and services, maintenance and operations, administration, and management of the Milwaukee County Parks System.
- Formalize the 2050 Parks & Open Space Plan
 - Addresses long-term considerations including the preservation of environmental corridors, conservation lands, recreational use of water bodies, and will make recommendations on the distribution of parks facilities throughout the County based on anticipated population scenarios.
- Implement new CityWorks Work Order and Asset Management System
 - Establishes a single enterprise-wide application to streamline and manage work orders and accurately and comprehensively track historical, scheduled, and reactive asset-related work activities. This system will result in measurable operational and planning efficiencies, as well as be a model of established best management practices benefitting the County and its residents.
 - Full implementation of City Works for Parks is scheduled for Fall of 2018.
- Implement new Parks and Recreation Management Software and Point of Sale (POS) System
 - Provides integrated management software applications for the management of recreation operations to include program registrations, site reservations, facility scheduling, point of sale, memberships, mobile online sales, and targeted marketing.
- Implement new County/Parks website
 - Upon the launch of the new County website, the Parks site will quickly become one of the top marketing tools for the park system, supporting new means of content publishing, feature articles, photo galleries, and video content which will increase search engine optimization results. Improved navigation, maps, and a knowledge bank will help users find the information they need faster and easier. An improved back-end will allow for easier editing and more accurate information.
- Implement new County Enterprise Resource Planning System
 - Milwaukee County intends to select a new integrated financial, human resources and payroll system in the upcoming year. Parks Finance staff will be involved in implementing this new,

more efficient system that is currently provided by Advantage, Ceridian and additional side systems and will provide new functionality to support best practices and improved processes.

Major Changes in FY 2018:

In the past, Parks has submitted a budget narrative organized into fourteen program areas that reflected corresponding budget categories. To better align core services within the Parks four main divisions and provide clarity of the services and budgets specific for each, the 2018 budget is organized by four main divisions which include Administration, Park Operations, Planning & Development, and Business Services. The program areas work together to fulfill the mission of the Parks and carry out its key initiatives.

Parks is facing a \$2,454,855 budget gap due in large part to a tax levy reduction and increased fixed costs. We are striving to close this gap while minimizing service cuts and staff eliminations. Parks proposes the following measures to bridge the gap:

Staffing level changes

- Administration
 - Position create of one (1) Full-time Ranger (9050); supports revenue generation.
- Park Operations
 - Position create of one (1) unfunded Parks Restoration Ecologist (9420); no fiscal impact.
 - Position create of two (2) unfunded Park Maintenance Workers (9136, 9155); no fiscal impact.
- Park Planning and Development
 - Position create of one (1) Park Maintenance Worker Assistant (9430); no fiscal impact.
- Business Services
 - Position create of one (1) Unit Coordinator Concessions (9035); supports revenue generation.
 - Position create of one (1) unfunded Park Maintenance Worker for Wilson Recreation Center (9168); no fiscal impact.

Summary of service level changes

- Lakefront parking fee implementation along Lincoln Memorial Drive and other lakefront parking lots.
- Increased Parks enforcement.
- Expanded rental opportunities at concession sites.
- Expanded marketing reach.

Summary information on significant budgetary items

- Increase revenue by \$1,662,000 by implementing pay-to-park along Lincoln Memorial Drive, McKinley Park parking lot, Lagoon Drive and easternmost lot in Veterans Park, North Point parking lot, Bradford Beach parking lot, and easternmost Lake Park parking lot.
- Increase enforcement revenues by \$55,000 with offsetting expenditures of \$35,000 for one additional Park Ranger staff for a net revenue increase of \$20,000.
- Generate \$110,000 in revenue through advertising and naming rights.
- Redirect \$54,000 per year from the Estabrook Dam Trust Fund to Park Operations.
- Increase concessions revenue by \$500,000 with offsetting expenditures of \$280,000 for additional staff and product costs for a net revenue increase of \$220,000.
- Increase fees in golf, aquatics, recreation (sports complex and community centers), public services (picnic rentals, shelters, dog exercise areas), marina, and horticulture for an anticipated increase in revenue of \$283,000.

Background on performance measures (KPIs)/impacts to performance

Certain performance measures have been identified and developed as part of the Ten-Year Parks System Master Plan. These measures were benchmarked against comparable industry-leading park and recreation systems across the country. These measures include:

- FTEs Per 10,000 Residents
- Acres/1000 Residents
- Total Trail Miles/1,000 Residents
- Operating Expenses Per Capita
- Operating Cost Recovery
- Non-Tax Revenues Per Capita

Due to differences in how each system collects, maintains, and reports data variances exist. Direct comparison with peer systems is supported by statistics and ratios that provide relevant and objective information as accurately as possible. Peer systems include: Chicago Park District, IL; Cleveland MetroParks, OH; Fairfax County, VA; Mecklenburg County, NC; Minneapolis Park & Recreation Board, MN; Oakland County, CA; and Toledo MetroParks, OH.

All other performance measures and sustainability ratios are developed, monitored, and tracked by Parks to show trends of growth or decline in programming areas. These measures support continuous improvement as Parks works toward achieving department and County goals.

Ordinance changes

Milwaukee County Parks is proposing the following changes to the Milwaukee County Code of Ordinances.

- 15.17 Department Imprest fund
 - Section 47.15(2)(w)(1) - \$63,000 struck and replaced with \$75,000
 - Section 47.15(2)(w)(2) - \$42,155 struck and replaced with \$32,000
 - Rationale: Most Parks business ventures, including beer gardens and special events, occur during the May-October period which is not reflected in the existing ordinance language.
- 47.031 - Lincoln Memorial Drive; games, amusements, athletic and fundraising events
 - 47.031(6)(b) - removed specific fees from ordinance for special events
 - Rationale: Each year, the County Board approves a new fee schedule with the consent of the Board during the budget process. Event fees should remain flexible and can be established yearly at the same time as the fee schedule for the next year but do not need to be addressed in ordinance.
- 47.32 Admission charges and parking fees at Mitchell Park Conservatory.
 - Section 47.32(a) - Struck in its entirety
 - Renumbered remaining sections
 - Rationale: Each year, the County Board approves a new fee schedule with the consent of the Board during the budget process. Free days should remain flexible and can be established yearly at the same time as the fee schedule for the next year but do not need to be addressed in ordinance.

Program Area Narrative
Strategic Program Area 1: Administration

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target*	2018 Target
FTEs Per 10,000 Residents <i>The median for national peer agencies is 7.4 FTE/10,000</i>	2.17	2.17	2.18	2.17
Parks Amenities Matching Funds Awarded	\$140,000	\$229,550	\$250,000	\$250,000 (O'Donnell)
Number of Parks Amenities Matching Fund Projects Awarded	3	18	5	12
Parks Grant Awards	\$1,500,000	\$4,100,000	\$1,500,000	\$1,500,000
Number of Email Subscribers	NA	4,935	10,000	15,000
Number of Social Media Followers	NA	43,769	50,000	50,000
Number of Concerts Produced	168	243	256	260
Number of Media Events Produced	39	37	23	30
Number of Active Friends Groups	NA	29	35	40
Number of Volunteers Engaged	NA	7187	7250	7500
Number of Volunteer Hours	NA	58,122	59,000	60,000
Number of Subsidized Workers <i>Ex. summer youth, transitional workers, etc.</i>	NA	75	80	85
Number of Subsidized Worker Hours <i>Ex. summer youth, transitional workers, etc.</i>	NA	13,640	11,200	12,000
Number of Park Ranger Contact Hours	4,633	4,600	4,700	4,750
Number of Citations	2,756	3,408	3,500	4,500

*Because Parks is committed to providing high quality recreation experiences and interactions, increases in quantities are not necessarily targeted from year to year.

How We Do It: Program Budget Summary					
Category	2016 Budget	2016 Actual	2017 Budget	2018 Budget	2018/2017 Var
Expenditures	\$4,648,891	\$4,107,138	\$3,853,124	\$1,920,980	(\$1,932,144)
Revenues	\$74,276	\$97,757	\$402,050	\$1,939,404	\$1,537,354
Tax Levy	\$4,574,615	\$4,009,381	\$3,451,074	(\$18,424)	(\$3,469,498)
FTE Positions	20.5	20.5	18	20	2

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Operating Cost Recovery <i>Median for peer systems is 29%</i>	46%	46%	50%	62%
Operating Expenses Per Capita <i>Median for peer agencies is \$42.69</i>	\$49.87	\$49.44	\$41.48	\$36.97
Tax Levy Support Per Capita	\$27.12	\$26.83	\$20.59	\$12.84
Non-Tax Revenues Per Capita <i>The median for national peer agencies is \$9.04</i>	\$22.74	\$22.60	\$20.89	\$23.09
Employee Engagement Index	NA	43%	NA	54%
Value of Parks Amenities Matching Fund External Dollars Leveraged*	\$600,00	\$852,168	\$650,000	\$600,000
Increase in Email Subscribers	NA	NA	10,000	15,000
Increase Social Media Followers	NA	40,357	45,000	50,000
Value of Local TV Publicity* <i>Data from Critical Mention</i>	NA	NA	\$215,924	\$350,000
Open Rates for General Emails <i>Those sent regularly (ex. Events Guide)</i>	NA	NA	20%	23%
Open Rates for Targeted Emails <i>Those sent to a specific targeted segment</i>	NA	NA	30%	32%
Value of Volunteer Contributions*	NA	\$1,403,065	\$1,424,260	\$1,448,400
Value of Subsidized Workers* <i>summer youth, transitional workers, etc.</i>	NA	\$112,530	\$92,400	\$99,000
Value of Parking Citations	\$79,992	\$98,832	\$101,500	\$130,500

*Value not included in Parks budget, but provides additional supplemental support to the department.

Strategic Overview:

Administration is comprised of the Director's Office, Fund Development, Marketing and Communications, Volunteer Services & Community Engagement, Finance, Contract Management, Safety, Security & Training, and Human Resources. The Director's Office provides overall department management and guidance on policy, strategy, operations, and programs. The Administration Division provides centralized business management to Parks in the areas of financial management, purchasing, planning, administrative support, development and implementation of strategic and marketing plans, volunteerism, and communications with County staff, elected officials, and the public.

Fund Development leads the department in the acquisition of donations from individuals and private foundations with partner groups, is the liaison to The Park People of Milwaukee County, aids Parks in prospecting, soliciting, and managing grants for the department, and manages the Parks Amenities Matching Fund program.

Marketing & Communication oversees marketing and public relations for the park system and its facilities, events, services, and front desk reception. This section also manages the community concert series, branding, marketing strategy, promotion, social media, media relations, print and digital marketing, web administration, content development, and graphic design.

Volunteer Services & Community Engagement manages volunteers and friends' groups to support Parks services. This section also manages in-kind labor, such as subsidized youth worker programs, instrumental to Parks function and supports the development of equitable engagement practices to ensure inclusion for all.

Finance is responsible for the proper and timely reporting of Parks' financial transactions in accordance with Generally Accepted Accounting Principles and following Governmental Accounting Standards for operating and trust fund accounts. This section manages purchasing and receiving of goods and services, requests for payment of obligations and invoices, recording of revenues, receivables and deferrals, petty cash management, and the proper reporting of fixed assets in accordance with County policies.

Contract Management oversees the development and compliance of Parks' agreements, memos and letters of understanding, easements, management agreements, and other contractual documents. These tools outline the obligations and opportunities, are building blocks with external partners, and support public-private and intergovernmental relationships.

Safety, Security, & Training maintains safety and order in Milwaukee County Parks through interactions with patrons, various law enforcement and fee compliance tasks, and park neighbors. Additionally, this section oversees training and professional development for Parks employees, administers the County Learning Management System (LMS) for Parks, administers the Park Ranger program, and manages department-level risk management functions including insurance scheduling, claims and employee safety and health programming.

The Administration Division also serves as the Parks liaison to County HR partners.

Goals & Objectives:

- Heighten focus on core services and financial sustainability to bolster funding and partnerships
- Organize and implement the County's Employee Engagement initiative.
- Improve internal communication to create a positive work environment
- Continue working towards long-term CAPRA accreditation.
- Advance the development of Parks' sponsorship, advertising, and naming rights opportunities.
- Organize a Parks grant management framework.
- Advance Parks marketing and communications plan and incorporate refreshed branding and strategy.
- Increase Parks reach and user base through improved social media delivery, increased email subscribers, and implementation of the redesigned County website.
- Improve quality of user/customer service interaction.
- Advance Parks volunteer management program and broaden volunteer services and programs.
- Advance the development of Parks' friends program.
- Implement the County Enterprise Resource Planning system.
- Evaluate leasing opportunities of parkland facilities and amenities to expand partnerships opportunities.
- Advance the development of Parks' procedures within the County's Administrative Manual of Procedures.
- Expand, promote and track training and professional development activities for Parks staff.
- Advance workforce development and succession plans.

Strategic Implementation:

Changes in staffing levels

- Position create of one (1) full-time Ranger (9050)
 - Requested to provide full-time, year-round Ranger field support to improve the safety and well-being of our park patrons and staff and support revenue generation.

Summary of service level changes

- Implementing pay-to-park along Lincoln Memorial Drive, McKinley Park parking lots, Lagoon Drive and easternmost lot in Veterans Park, North Point parking lot, Bradford Beach parking lot, and the easternmost Lake Park parking lot.
- Expanded Ranger enforcement hours supported by new full-time Ranger.

Summary information on significant budgetary items

- Generate \$1,662,000 through the implementation of Lakefront Parking.
- Increase enforcement revenues by \$55,000 with offsetting expenditures of \$35,000 for one new full-time Park Ranger staff for a net revenue increase of \$20,000.
- Additional revenue of \$110,000 to be raised by Development Officer through advertising and naming right opportunities.

Program Area Narrative

Strategic Program Area 2: Park Operations

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
Total Trail Miles	204.5	210	215	225
Number of Oak Leaf Trail Miles	123	123	125	126.4
Number of Parkway Miles	60	60	60	60
Soft Trail Miles Maintained as Hiking/Biking	60	60	60	60
Number of Golf Courses Maintained	15	15	15	15
Number of Athletic Fields	227	231	231	231
Number of Disc Golf Courses	5	5	5	5
Number of Dog Exercise Areas	8	8	8	8
Number of Parks Maintained	158	158	158	158
Number of Playgrounds	113	113	113	113
Acres Mowed	3,100	3,100	3,100	3,100
Number of Work Orders Completed	575	584	700	725

How We Do It: Program Budget Summary					
Category	2016 Budget	2016 Actual	2017 Budget	2018 Budget	2018/2017 Var
Expenditures	\$24,373,471	\$26,982,476	\$20,826,488	\$17,644,895	(\$3,181,593)
Revenues	\$9,641,406	\$10,315,409	\$7,820,631	\$7,828,832	\$8,201
Tax Levy	\$14,732,065	\$16,667,067	\$13,005,857	\$9,816,063	(\$3,189,794)
FTE Positions	TBD	TBD	114.0	115.0	1.0

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Total Trail Miles/1,000 Residents <i>Median for peer systems is .15 trail miles/1,000 residents</i>	0.2	0.2	0.2	0.2
Parkland Managed as Natural/Agricultural	67%	67%	67%	67%
Natural Areas Management Ratio*	12%	12%	12%	12%

*Actively managed natural areas as a proportion of total natural areas (passive recreation, non-developed, ecological significant areas)

Strategic Overview:

Park Operations is responsible for providing safe, clean, and accessible park and recreation facilities. Activities include handling Parks equipment and fleet maintenance, maintenance and management of general access parks and park grounds, trails, land and natural resources, landscaping, and golf course turf maintenance; manages and maintains natural areas, storm water facility maintenance, sports fields, playgrounds, wading pools, splash pads, picnic areas, agricultural lands, pavilions, and historical parkways. Provides customer service, special event support, and coordinated efforts with various park partners. Works collaboratively with citizens, community groups, the private sector, park partners, volunteers, friend's groups, and other stakeholders and user groups in meeting public need and supporting other Parks divisions in the fulfillment of the mission. Responds and provides assistance to community concerns regarding Parks-related maintenance issues, including encroachments, forestry issues, stream blockages, safety issues, and volunteer programs such as Adopt-A-Field and Park Watch.

Land Resources/Natural Areas provides technical services to meet the Parks stewardship obligations for significant natural resources on approximately 15,300 acres of Parks land. This includes coordinating department-wide efforts to protect, manage, and interpret natural resources and implementation of the

agency's Ecological Restoration Management Plans, Urban Forest Sustainability Plan, and Natural Resources Management Plan. Coordinates volunteer activities related to natural resource management and review development plans in the county for natural resource impacts.

Goals & objectives:

- Implement CityWorks Work Order and Asset Management System.
- Implement the Milwaukee County Parks Urban Forestry Management Plan.
- Create and implement the Natural Resources Management Plan.
- Enhance Adopt-a-Field Opportunities and Dog Exercise Area partnerships.
- Expand outreach programming and naturalization/stewardship within the Golf Course properties.
- Continue work on Oak Creek Watershed Restoration Plan (SEWRPC, South Milwaukee, MMSD).
- Update Trails Network Plan.

Strategic Implementation:

Changes in staffing levels

- Convert UW-Ext Nature in the Parks Horticulture Land Manager to a County Parks employee (9420)
 - This position will convert the existing, and currently vacant, University of Wisconsin Extension Land Manager position at Wehr Nature Center to a full-time Restoration Ecologist position with Parks. Parks is committed to maintaining and managing the 200 acres around the Wehr Nature Center that was previously managed through the UWEX position. Converting this position will allow Parks to take a more comprehensive approach in assisting Wehr Nature Center staff and volunteers.
- Request for two (2) un-funded Park Maintenance Workers (9136, 9155)
 - These are two (of three) Park Maintenance Worker positions that were unfunded in 2017; these positions will provide needed full-time staff to support maintenance, customer service and additional field support throughout the park system.

Summary of service level changes

- The onset on the Emerald Ash Borer (EAB) has required significant efforts from Parks' Land Resource crews. EAB causes decline and death of Ash trees and impacts all Milwaukee County parks and is having a major impact nationwide. Parks crews are focused on maintaining public health and safety in response to this outbreak. With staff efforts focused on managing EAB, work in other routine areas such as landscape construction, hedges, and hard surface maintenance has been reduced.
- Implement new CityWorks Work Order and Asset Management System: provides the ability for viewing assets, tracking maintenance, and supporting decisions for county-wide facility management. CityWorks will establish a single enterprise-wide application to streamline and manage work orders and accurately and comprehensively track historical, scheduled, and reactive asset-related work activities. This system will result in measurable operational and planning efficiencies, as well as be a model of established best management practices benefitting the County and its residents. Full implementation of City Works for Parks is scheduled for Fall of 2018.

Summary information on significant budgetary items

- Redirection of \$54,000 from the Estabrook Dam Trust Fund to Park Operations budget.

Program Area Narrative

Strategic Program Area 3: Planning and Development

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
Park Acreage	15,330	15,332	15,632	15,726
County Population	957,735	951,448	954,000	957,000
Number of Work Orders Completed	3,857	3,416	4,000	4,000
Number of Buildings Maintained	255	255	255	255
Square Footage of Buildings Maintained*	1,907,433	1,895,800	1,900,000	1,900,000
Number of Capital Projects Completed	40	30	25	25
Number of Right of Entry Permits Managed	99	90	90	90
Number of Land Conveyances (Acquisitions, Dispositions, Easements, etc.)	15	9	20	8
Value of County-funded Capital Projects	\$20,000,000	\$17,000,000	\$15,000,000	\$33,000,000
Value of Non-County-funded Projects	\$43,000,000	\$3,900,000	\$4,000,000	\$4,000,000
Value of Time & Material Service Contracts	\$650,000	\$1,100,000	\$1,000,000	\$900,000

How We Do It: Program Budget Summary					
Category	2016 Budget	2016 Actual	2017 Budget	2018 Budget	2018/2017 Var
Expenditures	\$2,331,539	\$3,076,622	\$1,696,003	\$4,901,346	\$3,205,342
Revenues	\$135,477	\$177,308	\$44,900	\$53,000	\$8,100
Tax Levy	\$2,196,062	\$2,899,315	\$1,651,103	\$4,848,346	\$3,197,242
FTE Positions	TBD	TBD	34.0	36.0	2.0

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Acres/1000 Residents <i>Median for peer systems is 12.5</i>	16.021	16,114	16,428	16.474
Cost per square foot maintained	\$1.49	\$1.62	\$0.78	\$2.25
Deferred maintenance addressed^	10%	9%	8%	17%

* Data from insurance schedule

^ Based on an estimated \$200M in deferred maintenance backlog

Strategic Overview:

Planning & Development provides general park planning, project management support for capital projects, in-house design, master planning, and skilled trade support of park assets; long range master planning, project management, supports the acquisition of parkland, plans for parks and creates facilities in accordance with Parks mission. Activities include property disposition, development review, and infrastructure maintenance through the employment of licensed professional staff and skilled trades. Staff includes professional landscape architects and engineers, plumbers, electricians, carpenters, painters, heating and cooling mechanics, and ironworkers.

Park Planning is responsible for site specific park master plans to determine future park improvements and resource protection areas, long range planning including conducting park needs assessment and system-wide park planning; review development proposals and site plans for park resource impacts and request resource protection and impact mitigation; oversees the capital budget, identifies and prioritizes major

maintenance projects; manages land acquisitions and dispositions, easements, and right-of-entry permitting; builds and maintains the geographic information system which includes an inventory of park facilities and assets, procures and accomplishes grants, retains historical records and archives, and evaluates impacts of third-party projects on parkland

Park Maintenance (Skilled Trades) is responsible for maintenance of Parks buildings, structures and systems, and the upkeep and improvement of facilities through skilled trade labor and time and material service contracts; ensures health, safety, and code compliance of park facilities; provides preventative and corrective maintenance on park buildings, structures, and support systems such as HVAC, electrical, mechanical, carpentry, and plumbing through a combination of in-house and contracted services.

Goals & objectives:

- Formalize 2050 Parks and Open Space Plan
- Inventory and Assess Pedestrian Bridges
- Inventory and Assess Americans with Disability Act (ADA)/Universal Accessibility
- Carry on City of Milwaukee MOU for stormwater and park improvements (Dineen, Copernicus).
- Finalize KK River Watershed Restoration Plan (Jackson, KK Pkwy, Pulaski, Wilson)
- Implement CityWorks Work Order and Asset Management System.

Strategic Implementation:

Changes in staffing levels

- Conversion of seasonal Park Worker to one (1) full-time Park Maintenance Worker Assistant (9430); no fiscal impact.
 - This full-time position will perform work that would otherwise need to be performed by more expensive skilled labor at 40% of the skilled tradesman rate. A full-time Park Maintenance Worker Assistant will improve the cost effectiveness and efficiency of the skilled trades.

Summary of service level changes

- In accordance with 2018 Capital Budget Process memorandum, projects valued under \$100,000 no longer are being considered for the Capital Improvement Program; therefore, Park Maintenance (Skilled Trades) is needed to perform more major maintenance work and routine work is being delayed. This work is accomplished with in-house skilled trades and time and material (T&M) contractors.
- Implement new CityWorks Work Order and Asset Management System: Provides the ability for viewing assets, tracking maintenance, and supporting decisions for county-wide facility management. CityWorks will establish a single enterprise-wide application to streamline and manage work orders and accurately and comprehensively track historical, scheduled, and reactive asset-related work activities. This system will result in measurable operational and planning efficiencies, as well as be a model of established best management practices benefitting the County and its residents. Full implementation of City Works for Parks is scheduled for Fall of 2018.

Program Area Narrative
Strategic Program Area 4: Business Services

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
Total Attendance Aquatics	219,062	264,846	225,000	255,000
McKinley Marina Slip Rentals	638	620	645	628
McKinley Annual Boat Launch Permits	337	328	450	335
McKinley Daily Boat Launches	4,533	4,742	5,200	4,790
Number of Community Center Memberships	1,164*	1,013	1,650	1,200
Number of Community Center Daily Passes	12,869*	11,940	13,500	13,500
Number of Sports Complex Court Hour Rentals	4,092	4,316	4,275	4,335
Number of Sports Complex Field Rentals	660	584	700	660
Number of Sports Complex Special Events	17	16	17	17
Total attendance: Boerner Botanical Gardens	104,492	196,921	125,000	200,000
Total attendance: Mitchell Park Domes	240,179	123,857^	240,000	200,000
Total attendance: Wehr Nature Center	71,983	74,500	75,000	
Total attendance: King Community Center	59,120*	31,484	65,000	37,000
Total attendance: Kosciuszko Community Center	80,450	59,570	85,000	72,250
Total attendance: Sports Complex	221,500	202,750	225,000	220,000
Total attendance: Wilson Recreation	68,489	67,000	70,000	68,000
Rounds of Golf Played: Regular	272,199	264,562	265,000	265,000
Rounds of Golf Played: Par 3	25,276	18,713	23,000	20,000
Number of Events Catered by Parks	251	288	260	275
Number of Food and Beverage Locations	50	55	55	55
Number of Building Rentals	2,350	2,352	2,400	2,350
Number of Athletic Field Permits	9,853	9,352	10,000	10,300
Number of Athletic Programs	22	18	25	25
Number of Special Events	873	949	900	950
Number of Picnic Rentals	3,371	3,352	3,450	3,350
Number of Dog Area Permits	4,090	4,467	4,150	4,500
Number of Disc Golf Permits	1,797	1,599	1,900	1,450

*MLK Community Center attendance was impacted by the HVAC capita project in 2015.

^Structural concerns closed the Domes for part of the year in 2016.

How We Do It: Program Budget Summary					
Category	2016 Budget	2016 Actual	2017 Budget	2018 Budget	2018/2017 Var
Expenditures	\$14,126,815	\$12,868,970	\$13,192,416	\$10,805,995	(\$2,386,421)
Revenues	\$10,743,948	\$10,913,587	\$11,661,614	\$12,205,290	\$543,676
Tax Levy	\$3,382,867	\$1,955,383	\$1,530,802	(\$1,399,295)	(\$2,930,097)
FTE Positions	TBD	TBD	61.0	59.0	(2.0)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Cost per Swimmer: Indoor Pools	\$23.97**	\$11.32	\$8.00	\$8.00
Cost per Swimmer: Outdoor Pools	\$7.33	\$8.11	\$5.00	\$5.00
Cost per Swimmer: Water Parks	\$3.40	\$4.78	\$1.00	\$1.00
Sustainability ratio: Indoor Pools*	13%	23%	29%	29%
Sustainability ratio: Outdoor Pools*	29%	25%	27%	27%
Sustainability ratio: Water Parks*	63%	59%	90%	90%
Sustainability ratio: King Center*	24%	21%	25%	25%
Sustainability ratio: Kosciuszko Center*	31%	33%	35%	37%
Sustainability ratio: Sports Complex*	117%	136%	120%	120%
Sustainability ratio: Wilson Recreation*	71%	60%	60%	65%
McKinley Boat Slip Occupancy Ratio	93%	93%	93%	93%
Sustainability Ratio: Boerner Botanical*	53%	49%	50%	50%
Sustainability Ratio: Domes/Greenhouse*	67%	22%	50%	50%
Sustainability Ratio: Wehr *	13%	14%	10%	14%
Sustainability Ratio: Regular *	125%	121%	130%	130%
Gain Per Round: Regular	\$5.39	\$5.07	\$6.25	\$6.00
Sustainability Ratio: Par 3	65%	45%	65%	65%
Cost Per Round: Par 3	\$3.20	\$7.41	\$3.00	\$7.50
\$ Earned Per Patron: Golf	\$3.35	\$3.50	\$3.40	\$3.50
\$ Earned Per Patron: Aquatics	\$1.23	\$1.26	\$1.25	\$1.25
Sustainability Ratio: Concessions*	138%	145%	140%	140%
Booking Ratio: Ball Diamonds^	13%	12%	15%	13%
Booking Ratio: Athletic Fields^	9%	7%	10%	9%
Sustainability Ratio: Dog Exercise Areas*	140%	410%	140%	255%

** Increase in major maintenance costs associated with pool improvements combined with closure of facilities resulting in lost revenue

* Share of costs covered by revenues.

^Share of available rentals based on operating hours and sports season

Strategic Overview:

Business Services seeks to enrich the community by promoting active, fun, and healthy lifestyles for all. The division meets the recreation needs of county citizens, guests, and visitors through the provision of high quality park features and a variety of facilities for public use and recreation. Activities include the operation and management of indoor and outdoor pools and family aquatic centers, McKinley Marina, horticulture facilities at the Mitchell Park Conservatory, Boerner Botanical Gardens and Wehr Nature Center, the Dr. Martin Luther King, Jr. and Kosciuszko Community Centers, Wilson Park Sports Complex, and the Milwaukee County Sports Complex, and golf course operation and management, clubhouse management, facilitation of golf lessons, and merchandise sales. Other offerings include concessions and catering at 55 locations throughout the system including golf courses, pools and aquatic facilities, and permitting and coordination of organized sports leagues, facility rentals, and special events.

Aquatics oversees pool operations and maintenance for both two indoor and eleven outdoor deep well pools and three aquatic centers. Trained lifeguards staff these facilities to keep our visitors and patrons safe. Aquatics program will continue to develop and implement a program to address racial and ethnic disparities in drowning fatalities in Milwaukee County.

Concessions operates and sells concessions at a variety of facilities, including golf courses, beer gardens, ice rinks, horticulture facilities, aquatics facilities, and events. In addition, the concession team offers catering options in conjunction with golf outings and other facility rentals. This area of growth conducts operations at 55 facilities.

Horticulture section includes Boerner Botanical Gardens, Wehr Nature Center, and the Mitchell Park Conservatory. These facilities provide an opportunity for visitors to experience nature in both formal and natural environments, through passive recreation or through educational offerings. These facilities also offer rental rooms and facilities on site and serve as host to many special events.

McKinley Marina operates, manages and maintains the marina infrastructure including floating docks which house 655 slips for season-long tenants and transient boaters, buildings, grounds, and the marina basin. The marina offers slip rentals, fuel sales, launch permits and storage space for rent on a seasonal basis.

Public Services provides customer service to facilitate rentals of athletic fields, sports courts, buildings, picnic areas, open areas and special events. This area is responsible for disc golf, vendor and dog park permits and the creation and facilitation of sports leagues and tournaments.

Recreation encompasses the Kosciuszko and Martin Luther King, Jr. Community Centers, Wilson Park Recreation Center and the Milwaukee County Sports Complex. Parks staff manages, operates and maintains these facilities, while providing a variety of recreational opportunities, including sports leagues, exercise areas, room rentals, camps, classes, trainings and events.

Golf team oversees golf course operations and management, clubhouse management, facilitation of golf lessons, tournaments, outings, and leagues and merchandise sales at 15 courses. PGA Professionals are valuable assets at six main courses.

Goals and objectives:

- Implement Parks Recreation Management Software and Point of Sale System (POS).
- Continue Mitchell Park Horticultural Conservatory long range planning and feasibility study.
- Update Boerner Botanical Gardens master plan.
- Expand concessions through broadened services and offerings at Traveling Beer Gardens, Brown Deer Park, South Shore Park, and Whitnall Park.
- Explore opportunities to increase recreation visitor use and maximize partner space.
- Investigate feasibility of trails concessions.
- Expand customer satisfaction survey program to provide feedback in all key business areas.
- Study the increased feasibility of special events in Parks.
- Continue to explore growth opportunities with partners to address universal access issues.

Strategic Implementation

Changes in staffing levels

- Position create of one (1) Unit Coordinator Concessions (9035)
 - This position will help maximize existing rental opportunities at concessions sites, including Whitnall Park Beer Garden, Brown Deer Clubhouse and South Shore Terrace Beer Garden.
- Position create of one (1) Park Maintenance Worker position for Wilson Recreation Center (9168)
 - This is one of three Park Maintenance Worker positions that were unfunded in 2017; this position will provide needed full-time staff to support the Wilson Recreation Center.

Summary information on significant budgetary items

- Expand concession operations and rental opportunities associated with key facilities, such as South Shore Terrace, Brown Deer Golf Clubhouse and Whitnall Park Beer Garden as well as increased concession commissions. Anticipated concessions revenue will increase by \$500,000 with offsetting expenditures of \$280,000 for additional staff and product costs for a net revenue increase of \$220,000.
- Implement new Point of Sale and reservation systems which will allow greater functionality and ease of use by Parks staff and the public. While implementation of the new reservation and POS system is included in Parks capital budget request, Parks will incur a \$15,000 increase in anticipated credit card

processing fees, and \$10,000 increase in costs associated with internet connectivity at revenue collection sites in the operating budget in 2018.

- Increase fees due to market rate comparisons and facility improvements in golf, aquatics, recreation (sports complex and community centers), public services (picnic rentals, shelters, dog exercise areas), marina, and horticulture for an anticipated increase in revenue of \$283,000. In conjunction with the implementation of our reservation and POS system, fees for athletic fields will be restructured to provide for an a la carte approach for services – including field lining, dragging, and lights for evening play. This will allow for customer clarity and efficiency as public users of athletic fields will be able to directly reserve fields on-line.

Budgeted Positions					
Service Area	JOB TITLE	2017 Approved	2018 Budget	Variance	Explanation
		FTE	FTE		
SA3	Adm Asst	0.0	1.0	1.0	change in service area
SA4	Adm Asst	1.0	1.0	0.0	
SA2	Adm Asst	1.0	0.0	-1.0	change in service area
SA4	Aquatic Program Sup Sea	0.7	0.7	0.0	
SA4	Asst Headlifeguard Seas	8.3	5.3	-3.0	Reduction in Service
SA4	AsstChiefofRec/BusinessOp	2.0	2.0	0.0	
SA2	AsstNaturalAreasCoordinator	1.0	1.0	0.0	
SA4	BotanicalGardensDir	1.0	1.0	0.0	
SA1	BudgetMgr-Parks	1.0	1.0	0.0	
SA3	Carpenter	3.0	3.0	0.0	
SA3	CarpenterSupv	1.0	1.0	0.0	
SA3	ChiefPlanningandDevelopment	1.0	1.0	0.0	change in service area
SA4	ChiefPlanningandDevelopment	1.0	0.0	-1.0	change in service area
SA1	ClericalSpecParks	1.0	1.0	0.0	
SA4	ClubhouseConcessionsMgr	1.0	1.0	0.0	
SA4	CommCenterMgr	2.0	2.0	0.0	
SA4	CommCenterSupv	2.0	2.0	0.0	
SA3	ConstructionTechnician-Parks	1.0	1.0	0.0	
SA1	ContractServicesOfficer	1.0	1.0	0.0	
SA2	CoordinatorNaturalAreas	1.0	1.0	0.0	
SA2	CoordinatorTrails-	1.0	1.0	0.0	
SA2	DepRegionalOperationsMgr	4.0	4.0	0.0	
SA1	DirectorExternalAffairsParks	1.0	1.0	0.0	
SA2	DirectorOperationsFieldParks	1.0	1.0	0.0	
SA4	DirectorOperationsRecParks	1.0	1.0	0.0	
SA3	Electrical Mech	1.0	1.0	0.0	
SA3	Electrical Mech Dot	3.0	3.0	0.0	
SA3	Electrical Mech Supv	1.0	1.0	0.0	
SA1	ExecDirParksRecCulture	1.0	1.0	0.0	
SA4	Food Serv Operator Seas	8.4	4.0	-4.4	More Park Worker 3 seasonal
SA4	Food Service Operator	1.0	1.0	0.0	
SA2	GolfAndRecreationTurfMgr	1.0	1.0	0.0	
SA2	GolfServicesMgr	0.0	1.0	1.0	change in service area

SA4	GolfServicesMgr	1.0	0.0	-1.0	change in service area
SA2	GolfSuperintendent-PGA	1.0	1.0	0.0	
SA4	Head Lifeguard	2.0	2.0	0.0	
SA4	Head Lifeguard Seas	7.3	4.5	-2.8	More lifeguard seasonals
SA3	HeatingEquipMech	1.0	1.0	0.0	
SA3	HeatingEquipMechSupv	1.0	1.0	0.0	
SA4	Horticultural-Director	1.0	1.0	0.0	
SA4	Horticultural-Supervisor	1.0	1.0	0.0	
SA4	Horticulturist 1 Seas	1.5	1.9	0.4	
SA4	Horticulturist1NM	10.0	10.0	0.0	
SA4	Horticulturist2InCharge	1.0	1.0	0.0	
SA3	Ironworker	1.0	1.0	0.0	
SA3	IronworkerSupervisor	1.0	1.0	0.0	
SA3	LandscapeArch3	3.0	3.0	0.0	
SA2	Landscape-ConstRegionSuper	2.0	2.0	0.0	
SA4	Lifeguard Seas	26.9	34.8	7.9	less head lifeguard seasonals
SA3	MaintenanceServicesCoord	1.0	1.0	0.0	
SA1	ManagerCommandMarketingU	1.0	1.0	0.0	
SA3	ManagerPlanningDevelopment-	1.0	1.0	0.0	
SA4	MarinaManager	1.0	1.0	0.0	
SA1	MarketCoordSponsorship	1.0	1.0	0.0	
SA1	MarketPublicRelationsCoord	1.0	1.0	0.0	
SA3	MechanicalServiceManager	1.0	1.0	0.0	
SA2	NatResourcesTechIC-Parks	5.0	5.0	0.0	
SA3	NaturalResSpecParks	1.0	1.0	0.0	
SA2	NaturalResTech-ParksNM	26.0	26.0	0.0	
SA3	Office Asst 1	1.0	1.0	0.0	
SA4	Office Asst 1	2.0	2.0	0.0	
SA1	Office Asst 1 Seas	0.5	0.5	0.0	
SA3	Office Asst 1 Seas	0.5	0.5	0.0	
SA4	Office Asst 1 Seas	1.6	1.3	-0.4	
SA1	Office Asst 3 Seas	1.0	1.0	0.0	
SA2	OfficeAsst3	1.0	1.0	0.0	
SA4	OfficeAsst3	4.0	4.0	0.0	
SA1	OfficerDevelopment	1.0	1.0	0.0	change in service area
SA4	OfficerDevelopment	1.0	0.0	-1.0	change in service area
SA3	Operating and Mtce Engrn	3.0	3.0	0.0	
SA4	OrganizedSportsCoordinator	1.0	1.0	0.0	
SA3	PainterBldgs	3.0	2.0	-1.0	new supervisor position
SA3	PainterSupv	0.0	1.0	1.0	reduce painter position

SA4	Park Intern Athletic Of		0.9	0.9	
SA4	Park Maint Wkr 1 Seas	0.4	0.4	0.0	
SA2	Park Maint Wrkr 2 IC	39.0	40.0	1.0	change in service area
SA3	Park Maint Wrkr 2 IC	1.0	0.0	-1.0	change in service area
SA4	Park Maint Wrkr 2 IC	5.0	5.0	0.0	
SA3	Park Maint Wrkr Asst	0.0	1.0	1.0	Request conversion of seasonal labor to 1 full-time position
SA4	Park Maint Wrkr Asst	4.0	4.0	0.0	
SA2	Park Naturalist Interp Ed Hr	0.1	0.1	0.0	
SA1	Park Patrol Seasonal	5.0	5.0	0.0	
SA1	Park Ranger (full-time)	0.0	1.0	1.0	Request 1 new position for expansion of enforcement efforts
SA2	Park Unit Coord 1	8.0	8.0	0.0	
SA4	Park Unit Coord 1 Conc	2.0	2.0	0.0	
SA2	Park Unit Coord 1 Golf	1.0	1.0	0.0	
SA4	Park Unit Coord 1 Golf	1.0	1.0	0.0	
SA2	Park Unit Coord 2	7.0	7.0	0.0	
SA4	Park Unit Coord 2	1.0	1.0	0.0	
SA4	Park Unit Coord 2 Conc	1.0	2.0	1.0	Request 1 new position for expansion of Concessions
SA2	Park Unit Coord 2 Golf	5.0	5.0	0.0	
SA4	Park Worker 2 Seas	5.0	0.0	-5.0	Listed as Park Worker 3 seasonal
SA1	Park Worker 3 Seas	0.2	0.3	0.1	
SA2	Park Worker 3 Seas	77.1	46.7	-30.4	change in calculation of FTE
SA3	Park Worker 3 Seas	1.3	0.1	-1.2	change in calculation of FTE
SA4	Park Worker 3 Seas	74.1	46.0	-28.1	change in calculation of FTE
SA4	ParkArtistNM	1.0	1.0	0.0	
SA4	ParkNaturalist	3.0	3.0	0.0	
SA4	ParkNaturalistInterpEd	1.0	1.0	0.0	
SA1	ParkOperatsAnalyst2	4.0	4.0	0.0	
SA4	ParkOperatsAnalyst2	1.0	1.0	0.0	
SA1	ParkRangerinCharge	2.0	2.0	0.0	
SA2	ParksMaintenanceWorkerNM	12.0	12.0	0.0	
SA3	Plumber	4.0	4.0	0.0	
SA3	PlumberSupv	1.0	1.0	0.0	
SA4	PublicServicesMgr	1.0	1.0	0.0	
SA1	Receptionist-	1.0	1.0	0.0	
SA4	Recreation-AquaticProgMgr	1.0	1.0	0.0	
SA1	SafetySecurityandTrainMgr	1.0	1.0	0.0	
SA4	Special Events Coord Hr	0.7	0.7	0.0	
SA4	SpecialistPOSParks-	1.0	1.0	0.0	

SA1	SrAssistantExecutive-	1.0	1.0	0.0	
SA4	Supervisor Aquatics-	1.0	1.0	0.0	
SA1	VolunteerCoordinator	1.0	1.0	0.0	
	Grand Total	452.6	386.59	-66.01	

Unfunded Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Horticulture Land Manager	\$0	\$0	\$0	
Parks Maintenance Workers (2)	\$0	\$0	\$0	Need for additional full-time staff to provide maintenance, customer service and additional field support throughout the park system.
Parks Maintenance Worker for Wilson Recreation Center (1)	\$0	\$0	\$0	Need for additional full-time staff to provide maintenance, customer service and additional field support throughout the park system.
TOTAL	\$0	\$0	\$0	