

**Budget Summary**

Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
<b>Expenditures</b>					
Personnel Costs	\$24,408,109	\$18,520,914	\$18,298,206	\$18,923,963	\$625,757
Operation Costs	\$11,776,859	\$11,673,291	\$11,384,681	\$11,575,511	\$190,830
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$1,369,594	\$1,896,510	\$950,000	\$960,000	\$10,000
Interdept. Charges	\$9,380,644	\$8,489,592	\$4,041,828	\$4,542,008	\$500,180
<b>Total Expenditures</b>	<b>\$46,935,206</b>	<b>\$40,580,307</b>	<b>\$34,674,715</b>	<b>\$36,001,482</b>	<b>\$1,326,767</b>
<i>Legacy Healthcare/Pension</i>	\$6,259,860	\$6,414,822	\$0	\$0	
<b>Revenues</b>					
Direct Revenue	\$20,951,029	\$20,170,319	\$22,019,825	\$20,810,845	(\$1,208,980)
Intergov. Revenue	\$514,311	\$345,158	\$139,201	\$133,000	(\$6,201)
Indirect Revenue	\$38,720	\$13,296	\$20,000	\$10,000	(\$10,000)
<b>Total Revenues</b>	<b>\$21,504,060</b>	<b>\$20,528,773</b>	<b>\$22,179,026</b>	<b>\$20,953,845</b>	<b>(\$1,225,181)</b>
<b>Tax Levy</b>	<b>\$25,431,146</b>	<b>\$20,051,534</b>	<b>\$12,495,689</b>	<b>\$15,047,637</b>	<b>\$2,551,948</b>
<b>Effective Tax Levy*</b>	<b>\$9,790,642</b>	<b>\$5,147,120</b>	<b>\$8,453,861</b>	<b>\$10,505,629</b>	<b>\$1,787,882</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)**</b>	204.70	218.87	219.50	239.64	20.14
<b>Seas/Hourly/Pool Pos.</b>	170.61	221.53	240.09	219.75	(20.34)
<b>Overtime \$</b>	\$182,628	\$172,554	\$154,932	\$166,272	\$11,340

\*Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

**Department Mission:**

To steward a thriving park system that positively impacts every Milwaukee County Park visitor.

**Department Description:**

Milwaukee County's park system is one of the most diverse in the nation. Comprised of parks, facilities, and services, it directly supports our community by providing opportunities for recreation, health, wellness, environmental stewardship, and improved quality of life. Parks manages over 15,000 acres, 158 parks, and 11 parkways. The system offers year-round activities including access to natural areas, beaches, marinas, 55 food and beverage locations, 3 community recreation centers, 3 horticultural facilities, 15 golf courses, 122 tennis courts, 68 basketball courts, 18 volleyball courts, 5 disc golf courses, 4 foot golf courses, 2 aquatic centers, 13 swimming pools, 31 wading pools, 7 splash pads, an indoor ice rink, 8 dog parks, 113 playgrounds, 232 athletic fields, and a 210-mile trail system.

## Milwaukee County Parks (9000) Budget

DEPT: PARKS

UNIT NO. 9000  
FUND: General – 0001

Collectively, the department manages and stewards these resources and is organized into three divisions: Administration & Planning, Operations & Trades, and Recreation & Business Services.

### Department Goals:

- Provide a high level of service in a fiscally challenging environment.
- Ensure equitable access throughout the system to our increasingly diverse and changing user base.
- Strive to become a model park system.
- Create a culture of empowerment and collaboration among our workforce.
- Leverage technology to improve customer experience and increase operational efficiencies.
- Enhance communications to inform and engage the community.

### Department Objectives:

- Expand user base to grow next generation of park users; reach a more diverse audience.
- Improve Parks business processes to create standards that make systems more user-friendly.
- Expand partnerships to respond to community needs.
- Continue implementation of Parks brand refresh marketing plan.
- Pursue alternative funding mechanisms as Parks revenue sources.
- Continue supporting implementation of CityWorks work order and asset management system.
- Continue implementation of Parks and Recreation Management Software and Point of Sale (POS) System.
- Continue supporting implementation of County Enterprise Resource Planning System.
- Continue supporting the County's Employee Engagement efforts.

A levy reduction of \$384,945 is included in the Parks 2019 budget. Service levels will be maintained.

### Major Changes in FY 2019:

In the past, Parks submitted a budget narrative organized into fourteen program areas that reflected corresponding budget categories. Last year, to better align core services with Parks main divisions, the 2018 budget was organized by these four areas which included Administration, Park Operations, Planning & Development, and Business Services.

In the 2019 budget, the organization has been further streamlined to realize additional efficiencies, maximize team capacity, and better align needs with resources. The two primary branches of the Planning & Development division, Planning and Trades, have been relocated. The Planning section has been moved under the Administration Division, now Planning & Administration, and Trades has been moved under the Operation Division, now Operations & Trades. The Planning & Development Division has been dissolved.

As a result, following best practices and the organizational structure of other departments within the County, Parks plans to hire a Deputy Director in the 2019 calendar year, which will be funded by resources that formerly funded the Chief of Planning position.

Parks proposes to add a new public camping recreational amenity to the system beginning in 2019. Modeled after similar outdoor camping programs, it is recommended that outdoor camping and recreational vehicle camping be permitted within certain parks properties. It is anticipated that the introduction of a camping program would generate \$50,000 in new revenue.

## Milwaukee County Parks (9000) Budget

DEPT: PARKS

UNIT NO. 9000  
FUND: General – 0001

### Staffing level changes

- Based on guidance from Human Resources and the Department of Administrative Services, Parks is transitioning the following seasonal positions to full time positions to meet labor compliance.
  - (2) Park Maintenance Worker Assistants
  - (4) Park Maintenance Worker
  - (2) Food Service Operators
  - (2) Marketing Assistants
  - (2) Office Assistants
  - (1) Head Lifeguard
  - (1) Park Ranger
- Request for two (2) unfunded Park Maintenance Workers.
- Position abolish of (1) Chief of Planning and the position create of (1) Deputy Director.
- Reclassification of (1) Marketing Coordinator Sponsorship to (1) Marketing Communications Specialist.
- Reclassification of (4) Deputy Regional Managers to (4) Operations Managers.

### Summary of service level changes

- Relocation of Planning section (approximately 6 staff members) to Administration & Planning Division.
- Relocation of Trades section to (approximately 30 staff members) to Operations & Trades Division.
- Expanded rental opportunities at concession sites.
- Expanded marketing reach.
- Increased Ranger enforcement.
- Proposed introduction of public camping opportunities.

### Summary information on significant budgetary items

- 10% reduction on 6000's and 7000's across the department.
- Reduction of \$50,000 in operational costs through partnerships with Baran and Kulwicki.
- Redirection of \$30,000 from the Estabrook Dam Trust Fund to catch basin repairs throughout the park system to free up funding in operating/major maintenance for additional improvements.
- Increased marketing revenues by \$50,000 through print advertising sales.
- Sponsorship revenues of \$50,000.
- Increased fees in golf, aquatics, dog exercise areas, marina, and horticulture.
- Increased special event rental and parking revenues of \$54,000.
- Increased enforcement revenues by \$41,000; supported by a new full-time Ranger.
- Increased event revenues by \$250,000 from China Lights in 2019.
- Increase revenue of \$50,000 from camping operations.

### Background on Key Performance Indicators (KPIs)

Parks KPIs and sustainability ratios are tracked to show trends of growth and decline. These measures support continuous improvement as Parks works toward achieving department and County goals.

Certain performance measures were benchmarked against comparable industry-leading park and recreation systems across the country including: FTEs Per 10,000 Residents, Acres/1000 Residents, Total Trail Miles/1,000 Residents, Operating Expenses Per Capita, Operating Cost Recovery, and 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.

Milwaukee County Parks (9000) Budget

DEPT: PARKS

UNIT NO. 9000  
FUND: General – 0001

**Strategic Program Area 1: Administration & Planning**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>What We Do: Activity</b>				
<b>Performance Measures</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
County Population	951,448	954,000	957,000	957,735
Park Acreage	15,332	15,632	15,726	15,774
FTEs Per 10,000 Residents <i>Median for peer agencies is 7.4 FTE/10,000</i>	2.17	2.18	2.17	2.31
Parks Amenities Matching Funds Awarded	\$229,550	\$281,466	\$0	\$0
Number of Parks Amenities Matching Fund Projects Awarded	18	10	0	0
Parks Grant Awards	\$4,100,000	\$2,312,653	\$1,500,000	\$2,000,000
Number of Email Subscribers	4,935	7,551	15,000	20,000
Number of Social Media Followers	43,769	50,261	50,000	65,000
Number of Concerts Supported	243	256	260	300
Number of Media Events Produced	37	23	30	10
Number of Active Friends Groups	29	35	41	44
Number of Volunteers Engaged	7187	7250	7500	7500
Number of Volunteer Hours	58,122	59,000	60,000	60,000
Number of Youth/Subsidized Workers	75	80	60	30
Number of Youth/Subsidized Worker Hours	13,640	11,200	8,400	4200
Number of Ranger Contact Hours	4,600	7,732	7,800	8,000
Number of Parking Citations <i>Ranger enforcement</i>	3,408	3,304	4,300	4,500
Number of Permits: Dog Exercise Areas <i>Ranger collection-includes season &amp; daily permits</i>	797	2177	2500	3000
Number of Permits: Disc Golf <i>Ranger collection-includes season &amp; daily permits</i>	744	1192	1200	1250
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)	15	9	20	8

Milwaukee County Parks (9000) Budget

DEPT: PARKS

UNIT NO. 9000  
FUND: General – 0001

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Var
<b>Expenditures</b>	\$5,419,155	\$5,379,332	\$2,641,54	\$2,811,754	\$170,200
<b>Revenues</b>	\$235,289	\$423,549	\$1,970,404	\$303,254	(\$1,667,150)
<b>Tax Levy</b>	\$5,183,866	\$4,955,783	\$671,150	\$2,508,500	\$1,837,350
<b>FTE Positions</b>	28.52	28.03	18.66	23.68	5.02

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
Acres/1000 Residents <i>Median for peer systems is 12.5</i>	16.114	16.428	16.432	16.470
Operating Cost Recovery <i>Median for peer systems is 29%</i>	46%	50%	64%	58%
Operating Expenses Per Capita <i>Median for peer agencies is \$42.69</i>	\$49.11	\$41.59	\$36.42	\$37.81
Tax Levy Support Per Capita	\$26.66	\$20.64	\$13.12	\$15.80
Non-Tax Revenues Per Capita <i>The median for national peer agencies is \$9.04</i>	\$22.45	\$20.95	\$23.30	\$22.01
Employee Engagement Index	43%	NA	54%	60%
Value of Parks Amenities Matching Fund External Dollars Leveraged	\$852,168	\$579,567	\$0	\$0
Increase in Email Subscribers	NA	7,551	15,000	5,000
Increase Social Media Followers	40,357	6,792	50,000	10,000
Value of Local TV Publicity* <i>Data from Critical Mention</i>	NA	\$215,924	\$350,000	\$350,000
Open Rates for General Emails <i>Those sent regularly (ex. Events Guide)</i>	NA	20%	23%	25%
Open Rates for Targeted Emails <i>Those sent to a specific targeted segment</i>	NA	30%	32%	33%
Value of Volunteer Contributions	\$1,403,065	\$1,424,260	\$1,448,400	\$1,448,400
Value of Youth/Subsidized Workers	\$112,530	\$92,400	\$69,300	\$34,650
Value of Parking Citations <i>Ranger enforcement</i>	\$98,832	\$98,816	\$105,000	\$120,000
Value of Permits: Dog Exercise Areas <i>Ranger collection-includes season &amp; daily permits</i>	\$14,510	\$36,740	\$40,000	\$50,000
Value of Permits: Disc Golf <i>Ranger collection-includes season &amp; daily permits</i>	\$12,540	\$15,445	\$20,000	\$22,000
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

## Milwaukee County Parks (9000) Budget

DEPT: PARKS

UNIT NO. 9000  
FUND: General – 0001

**Strategic Overview:** The Administration & Planning Division is comprised of the Director's Office, Marketing and Communications, Finance, Fund Development, Engagement, Contract Management, Safety, Security & Training, Planning, and serves as a liaison to Human Resources.

The Director's Office is the public face of the office, providing the overall department management, guidance and communication on policy, strategy, operations, and programs. Additionally, the Director's office is focused on external relationships and interactions with the Board of Supervisors.

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.

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.

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.

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.

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 and administers the Park Ranger program, and collaborates with County Risk Management.

Planning provides parks master planning, capital project management, in-house design, and supports the maintenance and acquisition of parkland in accordance with Parks mission. Efforts include property disposition, development review, evaluation of park improvements and resource protection areas, needs assessments, easements, right-of-entry permitting, maintenance of Parks Geographic Information System (GIS), administration of grants, records and archive retention, and evaluation of third-party project requests.

### Goals & Objectives:

- Continue advancing Parks marketing and communications plan including our brand refresh.
- Continue increasing Parks reach and user base through expanded and improved digital presence.
- Expand Parks sponsorship opportunities.
- Improve financial tracking methods to better understand a holistic departmental perspective of resources.
- Update and implement standard contractual development processes.
- Advance engagement programs and broaden volunteer opportunities.

## Milwaukee County Parks (9000) Budget

DEPT: PARKS

UNIT NO. 9000  
FUND: General – 0001

- Advance the development of Parks' procedures within the County's Administrative Manual of Procedures.
- Expand enforcement of dog exercise areas, disc golf, and parking.
- Advance workforce development and succession plans.
- Pursue long-range planning goals identified in the 2050 Park and Open Space Plan.
- Implement efficient review processes for project requests including permits, development agreements, and land access agreements.
- Improve the short- and long-term capital outlay process, including major maintenance goals.
- Consider accessibility, equity, and sustainability in planning decision-making and processes.
- Ensure that Milwaukee County Park resources are meeting their highest and best use as recreational, conservation, and educational assets.
- Support the County's Employee Engagement initiative.

### **Strategic Implementation:**

#### Staffing level changes

- Position create of one (1) Park Ranger; seasonal to full-time conversion.
- Position create of (2) Marketing Assistants; seasonal to full-time conversions.
- Position create of (1) Office Assistant; seasonal to full-time conversion.
- Reclassification of (1) Marketing Coordinator Sponsorship to (1) Marketing Communications Specialist.
- Position create of (1) Deputy Director; funded through the abolishing of (1) Chief of Planning.

#### Summary of service level changes

- Relocation of Planning section to Administration & Planning Division.
- Expanded marketing reach.
- Increased Ranger enforcement.

#### Summary information on significant budgetary items

- Generate \$50,000 in revenues from the sales of print advertising in Parks collateral.
- Increase enforcement revenues by \$71,000 with offsetting expenditures of \$35,000 for one new full-time Park Ranger staff for a net revenue increase of \$36,000.
- Generate \$50,000 in revenues from sponsorship opportunities.

Milwaukee County Parks (9000) Budget

DEPT: PARKS

UNIT NO. 9000  
FUND: General – 0001

**Strategic Program Area 2: Operations & Trades**

**Service Provision:** Discretionary

**Strategic Outcome:** Quality of Life

<b>What We Do: Activity Data</b>				
<b>Item</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Total Trail Miles	210	215	225	225
Number of Oak Leaf Trail Miles	123	125	126.4	127
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	231	231	231	232
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	3,416	4,000	4,000	4,100
Number of Buildings Maintained	255	255	255	255
Square Footage of Buildings Maintained <i>Based on insurance schedule</i>	1,907,433	1,895,800	1,900,000	1,263,850
Value of Time & Material Service Contracts	\$650,000	\$1,100,000	\$1,000,000	\$900,000

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Var</b>
<b>Expenditures</b>	\$21,535,522	\$18,851,850	\$15,722,649	\$16,076,677	\$354,028
<b>Revenues</b>	\$3,654,661	\$2,406,475	\$1,133,843	\$860,266	(\$273,577)
<b>Tax Levy</b>	\$17,880,861	\$16,445,375	\$14,588,806	\$15,216,411	\$627,605
<b>FTE Positions</b>	187.60	190.93	188.85	182.03	(6.82)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
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



Milwaukee County Parks (9000) Budget

DEPT: PARKS

UNIT NO. 9000  
FUND: General – 0001

Parkland Managed as Natural/Agricultural Areas	67%	67%	67%	67%
Natural Areas Management Ratio* <i>Actively managed natural areas as proportion of total natural areas (passive, non-developed, ecological significant areas)</i>	12%	12%	12%	12%

**Strategic Overview:** Park Operations is responsible for the operation of Milwaukee County Park 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 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 to community concerns regarding Parks-related maintenance issues, including encroachments, forestry issues, stream blockages, safety issues, and volunteer programs such as Park Watch.

Land Resources/Natural Areas provides technical services to meet the Parks stewardship obligations for significant natural resources on approximately 15,500 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.

Our Skilled Tradesmen are responsible for maintenance, upkeep and improvement of Parks buildings, structures and systems throughout the parks system; ensure health, safety, and code compliance of park facilities; provide preventative and corrective maintenance on park assets, and support systems such as HVAC, electrical, mechanical, carpentry, and plumbing through a combination of in-house and contracted services.

Goals & objectives:

- Continue to implement and train staff in the CityWorks Work Order and Asset Management System.
- Continue to implement the Milwaukee County Parks Urban Forestry Management Plan.
- Create and implement the Natural Resources Management Plan.
- 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 and continue to expand the Oak Leaf Trail and other trail systems.
- Provide strategic support & guidance for the implementation of the new HVAC system at the Kosciuszko Community Center, (item #1 in our Capital Project List for 2019) in order to continue to operate the facility and provide the users with the same level of services & programs and maintain the high number of users of this facility.

**Strategic Implementation:**

Staffing level changes

- Position create of (2) Park Maintenance Worker Assistants; seasonal to full-time conversion.
- Position create of (4) Park Maintenance Workers; seasonal to full-time conversion.
- Request for three (2) unfunded Park Maintenance Workers
  - These positions 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.
- Reclassification of (4) Deputy Regional Managers to (4) Operations Managers.

## Milwaukee County Parks (9000) Budget

DEPT: PARKS

UNIT NO. 9000  
FUND: General – 0001

### Summary of service level changes

- Relocation of Trades section to (approximately 30 staff members) to Operations & Trades Division. Skilled trades staff working directly with field operations staff increases Parks efficiency and better supports customers and park users. This combination improves continuity in the flow of information and increases the rate at which repairs and work orders can be handled. It also staff to respond to emergencies in a timely manner.
- Continue implementation of the 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.
- 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, impacting the entire system and 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, bluff tree work, invasive removals and hard surface maintenance has been reduced although the demand and need is present and rising.

### Summary information on significant budgetary items

- Expenditure reduction of \$50,000 in operational costs through partnerships with Baran and Kulwicki. This reduction in expenses is expected due to the current lease agreements for these two Parks, where Baran Park is now maintained by the Journey House (CBO) and Kulwicki Park being maintained by the City of Greenfield.
- Redirection of \$54,000 from the Estabrook Dam Trust Fund to catch basin repairs throughout the park system, which are currently causing flooding issues throughout our Parkways. This would result in more available funding in the operating/major maintenance budget for additional improvements/repairs to small dollar item projects in Parks deferred maintenance list.

Milwaukee County Parks (9000) Budget

DEPT: PARKS

UNIT NO. 9000  
FUND: General – 0001

**Strategic Program Area 3: Recreation & Business Services**

**Service Provision: Discretionary**

**Strategic Outcome: Quality of Life**

<b>What We Do: Activity Data</b>				
<b>Item</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Target</b>	<b>2018 Target</b>
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 <sup>^</sup>	240,000	200,000
Total attendance: Wehr Nature Center	71,983	74,500	75,000	N/A
Total attendance: King Comm. Center	59,120	31,484	65,000	37,000
Total attendance: Kosciuszko Comm. 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

Milwaukee County Parks (9000) Budget

DEPT: PARKS

UNIT NO. 9000  
FUND: General – 0001

Number of Disc Golf Permits	1,797	1,599	1,900	1,450
-----------------------------	-------	-------	-------	-------

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

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Var</b>
<b>Expenditures</b>	\$19,980,529	\$16,349,125	\$16,310,512	\$17,113,051	\$802,539
<b>Revenues</b>	\$17,614,111	\$17,698,749	\$19,074,779	\$19,790,325	\$715,546
<b>Tax Levy</b>	\$2,366,418	(\$1,349,625)	(\$2,764,267)	(\$2,677,274)	\$86,993
<b>FTE Positions</b>	159.19	221.44	255.01	253.68	(1.33)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Target</b>	<b>2018 Target</b>
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%

Milwaukee County Parks (9000) Budget

DEPT: PARKS

UNIT NO. 9000  
FUND: General – 0001

Booking Ratio: Athletic Fields <sup>^</sup>	9%	7%	10%	9%
Sustainability Ratio: Dog Exercise Areas <sup>*</sup>	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:** Recreation and Business Services seeks to enrich the community by providing services and programming in the Milwaukee County Parks system. Services include the operation and management of indoor and outdoor pools, family aquatic centers, McKinley Marina, horticulture facilities at the Mitchell Park Conservatory (the Domes), Boerner Botanical Gardens and Wehr Nature Center, the Dr. Martin Luther King, Jr. and Kosciuszko Community Centers, Wilson Park Sports Complex, the Milwaukee County Sports Complex, and all golf courses including clubhouse management, facilitation of golf lessons, and merchandise sales. Other offerings include concessions and catering at 55 locations throughout the system including South Shore Terrace, the Whitnall Park Beer Garden and the Traveling Beer Garden series, all golf courses, pools and aquatic facilities, and sports complexes. Business Services houses the Public Services office which manages the permitting and coordination of organized sports leagues, facility rentals, and special events.

The Aquatics section oversees pool operations and maintenance for both two indoor and eleven outdoor deep well pools and two aquatic centers. Trained lifeguards staff these facilities to keep swimmers and patrons safe. Aquatics will continue to develop and implement a program to address racial and ethnic disparities in drowning fatalities in Milwaukee County. The Parks budget includes \$35,000 to continue to develop and implement a Diverse Swimming Program.

The Concessions section operates and sells food and beverages at 55 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.

The Horticulture section includes Boerner Botanical Gardens, Wehr Nature Center, and the Mitchell Park Conservatory (the Domes). 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.

The McKinley Marina section 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 facilitates the rentals of athletic fields, courts, buildings, picnic areas, open areas and special events. This area is responsible for the sale of 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, the Wilson Park Recreation Center and the Milwaukee County Sports Complex. Recreation 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.

The Golf section oversees golf course operations and management, clubhouse management, facilitation of golf lessons, tournaments, outings, leagues and merchandise sales at 15 courses. PGA Professionals provide expanded services at the six main courses.

# Milwaukee County Parks (9000) Budget

DEPT: PARKS

UNIT NO. 9000  
FUND: General – 0001

Revenues generated from disc golf fees will be reinvested in the maintenance, improvement, or promotion of disc golf courses.

## Goals and objectives:

- Continue implementing Parks Recreation Management Software and Point of Sale System (POS).
- Continue improving the quality of user/customer service interaction.
- Expand concessions through broadened services and offerings at Traveling Beer Gardens, Brown Deer Golf Course, South Shore Terrace, McKinley Marina, and the Whitnall Park Beer Garden.
- Increase revenue-generating opportunities at horticulture facilities through increased programming, special events, and concessions sales.

## Strategic Implementation

### Staffing level changes

- Position create of (2) Food Service Operators; seasonal to full-time conversion.
- Position create of (1) Office Assistant; seasonal to full-time conversion.
- Position create of (1) Head Lifeguard; seasonal to full-time conversion.

### Summary of service level changes

- Expanded rental opportunities at concession sites.
- Institute a new outdoor camping program in the parks system.

### 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.
- Continue to implement the new Point of Sale and online reservation systems which will allow greater functionality and ease of use by Parks staff and the public in credit and debit card transactions. Implementation of the Point of Sale and online reservation systems are expected to increase the volume of transactions and revenue by adding the ability to accept payment by card. While implementation of the new reservation and Point of Sale system was included in the 2018 capital budget, Parks will incur an annual licensing fee for the software and increased costs associated with internet connectivity at revenue collection sites.
- Increase fees in golf, aquatics, dog exercise areas, marina, and horticulture.
- Parks proposes to add a new camping recreational amenity to the system beginning in 2019. Modeled after similar outdoor camping programs, Parks would begin permitting individual, family, group, and recreational vehicle camping at locations that are attractive to outdoor enthusiasts and have adequate supporting infrastructure to lower the upfront cost of implementation.