

Budget Summary

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures					
Personnel Costs	\$18,520,914	\$18,290,243	\$19,542,834	\$19,652,072	\$109,238
Operation Costs	\$11,673,291	11,217,483	\$11,611,487	\$11,110,769	(\$500,718)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$1,896,510	\$1,140,138	\$1,176,680	\$995,000	(\$181,680)
Interdept. Charges	\$8,489,592	\$4,113,921	\$4,542,008	\$4,361,161	(\$180,847)
Total Expenditures	\$40,580,306	\$34,761,775	\$36,873,009	\$36,119,002	(\$754,007)
Revenues					
Direct Revenue	\$20,170,319	\$19,686,636	\$20,810,845	\$19,889,016	(\$921,829)
Intergov. Revenue	\$345,158	\$384,299	\$179,740	\$178,200	(\$1,540)
Indirect Revenue	\$13,296	\$8,695	\$10,000	\$10,000	\$0
Total Revenues	\$20,528,774	\$20,079,630	\$21,000,585	\$20,077,216	(\$923,369)
Tax Levy	\$20,051,533	\$14,682,145	\$15,872,424	\$16,041,786	\$169,362
Effective Tax Levy*	\$11,575,237	\$10,576,928	\$11,330,416	\$11,690,625	\$350,209
Personnel					
Full-Time Pos. (FTE)	218.9	219.5	239.8	241.89	2.09
Seas/Hourly/Pool Pos.	221.5	240.1	229.3	203.23	(26.07)
Overtime \$	\$172,554	\$272,951	\$166,272	\$177,048	\$10,776

*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 Vision:

Milwaukee County Parks fosters dynamic connections through our lands and community, heightens the quality of life in the county, and leads as a model park system.

Department Description:

Milwaukee County's park system is diverse and multifaceted. 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 including 157 parks, 11 parkways, and 210 miles of trails. The system offers year-round recreation activities located throughout the county: natural areas, trails, beaches, marinas, playgrounds, athletic courts and fields, community recreation centers, horticultural facilities, golf and disc golf courses, aquatic centers, swimming pools, wading pools, splash pads, dog parks, an indoor ice rink, and food and beverage locations.

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DEPT: PARKS

UNIT NO. 9000
FUND: General – 0001

Milwaukee County Parks is organized into three divisions: Administration & Planning, Operations & Trades, and Recreation & Business Services.

Department Goals:

- Provide a high level of service and quality in a fiscally challenging environment
- Ensure equitable access to recreational opportunities to our diverse user base
- Create a culture of engagement, empowerment, and collaboration among our workforce
- Expand communications to inform and engage our employees, stakeholders, and community
- Ensure the sustainability of the Parks system for future generations
- Strive to become a model park system

Department Objectives:

- Expand partnerships to respond to changing community needs and maintain a high level of service
- Pursue alternative funding mechanisms to expand Parks funding sources
- Utilize a racial equity lens to inform decision-making and priorities
- Expand Parks' user base to grow the next generation of park users
- Continue improving employee engagement efforts
- Improve Parks processes to standardize internal systems

Department Technical Initiatives:

- Support the implementation of CityWorks work order and asset management system
- Support the implementation of Parks and Recreation Management Software/Point of Sale (POS) System
- Support the implementation of County Enterprise Resource Planning (ERP) system

Major Changes in FY 2020:

In 2019, Parks was unable to hire enough lifeguards to sufficiently open all aquatic facilities. Due to a continued decline in attendance, lifeguard staffing limitations, financial constraints, and facility conditions, pool openings will again be limited in 2020. The 2020 budget includes a \$119,000 reduction for the Aquatic Division which will result in facility closures. Holler Park pool, which was closed at the beginning of the season due to insufficient lifeguards, and Grobschmidt Pool, which was closed because of a water main break midway through the summer, will both remain closed in 2020. Parks will strive to ensure a high level of service quality and access to aquatic recreation opportunities for the community throughout the system. The 2020 budget includes funding to increase lifeguard wages to make these positions more competitive and generate a higher number of recruits.

A \$228,892 reduction in commodities (ex. toilet paper, garbage bags, road salt, lumber, fertilizer, pool chemicals, seed, plants, hardware, fuel, tools, etc.) and services (building maintenance, pest control, garbage pick-up, utilities, contracted services, etc.) has been made to further minimize department expenditures. It should be noted that Parks' commodities and services have been reduced significantly over the past several years. This reduction makes it more difficult for staff to do their jobs, putting additional strain on the capacity and resources needed to deliver quality services to the community.

Additionally, this budget includes a \$150,000 reduction of seasonal labor throughout the system. Potential impacts include: longer intervals between regular turf maintenance and garbage collection, reduction of picnic area sites, reduction of pavilion rentals and resulting loss of revenue, etc.

The budget allocates \$40,000 to the implementation of the Parks Uplift Workforce Development program. The purpose of this program is to help support diversity in the Parks workforce, increase access to Parks employment to

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underserved communities of color and concentrated poverty, and create a new career pipeline opportunity for traditionally underserved individuals

Cellular monopole sites, naming rights, and billboard sites are proposed as new revenues sources. These are new programs subject to further approvals by the County Board of Supervisors.

The 2020 Democratic National Convention will be hosted in Milwaukee. Maintaining Park's facilities will be a priority focusing on repairs, building improvements, and grounds upkeep to attract additional space rental from the Democratic National Convention. As a result, Parks will utilize a flexible fee structure during the month of July 2020. Rates for related rentals and permits will be determined in cooperation with the Democratic National Committee.

Staffing level changes

- Creation of one (1) Areas of Concern (AOC) Project Coordinator to oversee and manage EPA-AOC projects within Milwaukee County Parks; position fully grant funded
- Creation of one full-time (1) Events Coordinator position through the abolishment of one part-time (1) Special Events Coordinator HR at the Domes; offset through a reduction in seasonal funding
- Funding of one (1) Park Maintenance Worker NM previously requested as unfunded in 2018 & 2019

Creation of (1) Director of Cultural Amenities Summary of service level changes

- Reduction of available aquatic facilities in 2020
- Reduction in commodities and services
- Reduction to UW-Ext. Nature in the Park services supported by Parks
- Conversion of Madison Park golf course to accommodate golf and disc golf
- Reduction in Parks support of external/partner summer concerts
- Reduction of access to underutilized buildings/pavilions
- Expansion of available public camping opportunities through special events and requested capital improvement projects

Implementation of Parks Uplift Workforce Development program to increase access for the disadvantaged to the Parks Department's resources.

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Strategic Program Area 1: Administration & Planning

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity				
Performance Measures	2017 Actual	2018 Actual	2019 Target	2020 Target
County Population	951,448	948,201	950,000	950,000
Park Acreage	15,632	15,726	15,774	15,774
FTEs Per 10,000 Residents <i>Median for peer agencies is 7.4 FTE/10,000</i>	2.18	2.31	2.41	2.43
Parks Amenities Matching Funds Awarded	\$281,466	\$0	\$216,680	\$225,000
Number of Parks Amenities Matching Fund Projects Awarded	10	0	10	10
Parks Grant Awards	\$2,312,653	\$2,595,732	\$2,000,000	\$2,000,000
Number of Concerts Supported	256	271	300	300
Number of Active Friends Groups	35	32	44	40
Number of Volunteers Engaged	7,250	7,250	7,500	7,500
Number of Volunteer Hours	59,000	59,000	60,000	60,000
Number of Parking Citations	3,304	3,893	4,500	4,500
Number of Capital Projects Completed	30	31	25	35
Number of Right of Entry Permits	90	121	90	110

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
Expenditures	\$5,379,332	\$3,309,576	\$3,373,268	\$3,166,235	(\$207,033)
Revenues	\$423,549	\$439,657	\$303,254	\$412,750	\$109,496
Tax Levy	\$4,955,783	\$2,869,919	\$3,070,014	\$2,753,485	(\$316,529)
FTE Positions	28.0	18.7	23.4	25.4	2.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Acres/1000 Residents <i>Median for peer systems is 12.5</i>	16.428	16.091	16.470	16.470
Operating Cost Recovery <i>Median for peer systems is 29%</i>	50%	58%	58%	58%
How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Operating Expenses Per Capita <i>Median for peer agencies is \$42.69</i>	\$41.59	\$36.66	\$37.81	\$38.95
Tax Levy Support Per Capita	\$20.64	\$15.48	\$15.80	\$16.08
Non-Tax Revenues Per Capita <i>The median for national peer agencies is \$9.04</i>	\$20.95	\$20.76	\$22.01	\$20.20
Parks Amenities Matching Fund External Dollars Leveraged	\$579,567	\$0	\$430,360	\$400,000
Parking Citations Revenues	\$98,816	\$112,897	\$120,000	\$120,000
County funding for adopted Parks Capital Projects	\$7,412,800	\$2,579,879	\$1,346,230	\$7,500,000

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 both Human Resources and Risk.

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 special projects, external relationships, and interaction 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 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, supports donor campaigns, aids in prospecting and soliciting, supports Parks’ Community Project Request process, manages sponsorships, and supports grant development.

Engagement manages volunteers and friends’ groups to support Parks services. This section also manages volunteer opportunities for external organizations, subsidized youth worker programs, and is the liaison to The Park People of Milwaukee County.

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

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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 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:

- Advance marketing and communications plans
- Increase audience through an expanded and improved digital presence
- Expand sponsorship opportunities
- Improve financial tracking methods to more holistically monitor departmental resources
- Update and implement standard contractual processes
- Improve engagement programs and broaden volunteer opportunities
- Advance the development of Parks' procedures within the County's Administrative Manual of Procedures
- Build workforce development and succession plans
- Improve short and long-term capital outlay processes, including major maintenance goals
- Support Parks' performance management goals

Strategic Implementation:

Staffing level changes

Creation of (1) Director of Cultural Amenities: This position will include the development and management of strategic & financial plans, agreements, and relationships with County cultural institutions and Parks horticultural facilities.

Summary of service level changes

- Reduction in Parks support of external/partner summer concerts

Strategic Program Area 2: Operations & Trades

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data				
Item	2017 Actual	2018 Actual	2019 Target	2020 Target
Total Trail Miles	215	215	225	225
Number of Oak Leaf Trail Miles	125	125	127	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	232	233
Number of Disc Golf Courses	5	5	5	6
Number of Dog Exercise Areas	8	8	8	8
Number of Parks	158	158	157	157
Number of Playgrounds	113	113	112	112
Acres Mowed	3,100	3,100	3,070	3,070
Number of Buildings Maintained	255	255	255	255
Square Footage of Buildings Maintained <i>Based on insurance schedule</i>	1,895,800	1,263,850	1,263,850	1,263,850

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
Expenditures	\$18,851,850	\$15,644,540	\$16,305,042	\$16,181,119	(\$163,923)
Revenues	\$2,406,475	\$1,123,910	\$907,006	\$1,004,562	\$97,556
Tax Levy	\$16,445,375	\$14,520,630	\$15,398,036	\$15,176,557	(\$261,479)
FTE Positions	190.9	188.9	186.3	177.18	(9.12)

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
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%

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Strategic Overview: The Park Operations & Trades Division is responsible for the operation of Milwaukee County Park facilities is comprised of Operations, Land Resources/Natural Areas, and Skilled Trades.

Operations activities include the management and maintenance of general access parks, park grounds, trails, land and natural resources, landscaping, and golf course turf maintenance; management and maintenance of natural areas, storm water facility maintenance, sports fields, playgrounds, wading pools, splash pads, picnic areas, agricultural lands, pavilions, and historical parkways; and equipment and fleet maintenance. Additionally, Operations provides customer service and special event support; coordinates with elected officials, partners, citizens, community groups, volunteers, friends groups, other stakeholders, and user groups; and responds to concerns regarding maintenance, encroachments, forestry issues, stream blockages, and safety issues.

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. Staff also supports volunteer activities related to natural resource management and reviews county development plans for natural resource impacts.

Skilled Trades are responsible for the maintenance, upkeep and improvement of Parks buildings, structures and systems throughout the parks system; ensuring health, safety, and code compliance of park facilities; and providing preventative and corrective maintenance on park assets. Staff supports building and infrastructure systems such as HVAC, electrical, mechanical, carpentry, and plumbing through a combination of in-house and contracted services.

Goals & objectives:

- Provide relevant training opportunities for operations staff
- Expand outreach programming and naturalization/stewardship within the Golf Course properties
- Continue implementation of the Milwaukee County Parks Urban Forestry Management Plan
- Create and implement the Natural Resources Management Plan
- Continue work on Oak Creek Watershed Restoration Plan
- Update Trails Network Plan and continue to expand the Oak Leaf Trail and other trail systems
- Continue implementation of the CityWorks Work Order and Asset Management System

Strategic Implementation:

Staffing level changes

- Creation of one (1) Areas of Concern (AOC) Project Coordinator to oversee and manage EPA-AOC projects within Milwaukee County Parks; position fully grant funded
- Funding of one (1) Park Maintenance Worker NM previously requested as unfunded in 2018 & 2019

Summary of service level changes

- Reduction in commodities and services
- Conversion of Madison Park golf course to accommodate golf and disc golf
- Reduction of access to underutilized buildings/pavilions
- Expansion of available public camping opportunities through special events and requested capital improvement projects
- Implementation of Parks Uplift Workforce Development program to increase access for the disadvantaged to the Parks Department's resources.

Strategic Program Area 3: Recreation & Business Services

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data				
Item	2017 Actual	2018 Actual	2019 Target	2020 Target
Total Attendance Aquatics	211,334	207,853	255,000	250,000
McKinley Marina Slip Rentals	618	612	628	615
McKinley Marina Annual Boat Launch Permits	379	319	335	330
McKinley Marina Daily Boat Launches	5,666	3,875	4,790	4,500
Total Community Center Memberships	1,120	1,137	1,200	1,200
Total Community Center Daily Passes	11,124	11,855	13,500	12,500
Number of Sports Complex Court Hour Rentals	4,255	4,276	4,335	4,335
Number of Sports Complex Field Rentals	585	609	660	645
Total attendance: Boerner Botanical Gardens	241,993	214,071	200,000	220,000
Total attendance: Mitchell Park Domes	180,367	179,190	200,000	200,000
Total attendance: Wehr Nature Center	99,652	79,062^	65,000^	88,000
Total attendance: King Comm. Center	48,885	36,989	37,000	38,500
Total attendance: Kosciuszko Comm. Center	84,638	71,555	72,250	73,000
Total attendance: Sports Complex	202,000	208,000	220,000	220,000
Total attendance: Wilson Recreation	63,000	65,500	68,000	68,000
Rounds of Golf Played: Regular	244,320	221,282	265,000	235,000
Rounds of Golf Played: Par 3	17,289	14,504	20,000	14,000
Number of Events Catered by Parks	288	260	275	275
Number of Building Rentals	2,352	2,272	2,350	2,300
Number of Athletic Field Permits	9,080	8,498	9,000	9,000
Number of Special Events	920	952	950	955
Number of Picnic Rentals	3,352	3,024	3,350	3,200
Number of Dog Exercise Area Permits	6,278	6,950	4,500	7,000
Number of Disc Golf Permits	1,797	1,599	1,450	1,450

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
Expenditures	\$16,349,125	\$15,807,659	\$17,194,699	\$16,771,647	(\$423,052)
Revenues	\$17,698,749	\$18,516,063	\$19,790,325	\$18,659,904	(\$1,130,421)
Tax Levy	(\$1,349,625)	(\$2,708,404)	(\$2,595,626)	(\$1,888,257)	\$707,370
FTE Positions	221.4	255.0	260.3	243.56	(16.74)

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Cost per Swimmer: Indoor Pools	\$11.87	\$15.31	\$8.00	\$8.00
Cost per Swimmer: Outdoor Pools	\$10.28	\$14.25	\$5.00	\$5.00
Cost per Swimmer: Water Parks	\$7.56	\$1.80	\$1.00	\$1.00
McKinley Boat Slip Occupancy Ratio	94%	93%	93%	93%

Strategic Overview: The Recreation & Business Services Division is comprised of Aquatics, Concessions, Horticulture, McKinley Marina, Public Services, Recreation, Golf, Organized Sports, and Special Events. The division seeks to enrich the community by providing recreational services and programming throughout the Milwaukee County Parks system.

Aquatics oversees pool operations, management, and maintenance of indoor and outdoor deep well pools and family aquatic centers. Trained lifeguards staff these facilities to keep swimmers and patrons safe. In response to continuous challenges in recruitment of qualified lifeguards, Parks 2020 budget includes \$150,000 to cover the cost of increasing lifeguard wages.

Concessions operates and sells food and beverages at 55 facilities throughout the system including South Shore Terrace, the Whitnall Park Beer Garden, the Vine at Humboldt Park, the Traveling Beer Garden series, golf courses, ice rinks, horticulture facilities, pool and aquatics facilities, recreation centers, and events. In addition, the concession team offers catering options in conjunction with golf outings and other facility rentals.

Horticulture includes Boerner Botanical Gardens, Wehr Nature Center, and the Mitchell Park Conservatory (the Domes), as well as the Mitchell Park Greenhouse Complex. These facilities provide an opportunity for visitors to experience nature in both formal and natural environments, through passive recreation or through educational offerings. They also offer rental rooms, on-site facilities, and serve as host to 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 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

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providing a variety of recreational opportunities including sports leagues, exercise areas, room rentals, camps, classes, trainings and events.

Golf 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.

Organized Sports and Special Events manage the permitting and coordination of organized sports leagues, facility rentals, and special events.

Goals and objectives:

- 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
- Continue implementing Parks Recreation Management Software and Point of Sale System (POS)
- Continue improving the quality of user/customer service interaction

Strategic Implementation

Staffing level changes

- Creation of one full-time (1) Events Coordinator position through the abolishment of one part-time (1) Special Events Coordinator HR at the Domes; offset through a reduction in seasonal funding

Summary of service level changes

- Reduction of available aquatic facilities in 2020
- Reduction to UW-Ext. Nature in the Park services supported by Parks

Mitchell Park Horticultural Conservatory

Per Milwaukee County Ordinance 47.32 current fees for Mitchell Park Horticultural Conservatory are included in the table below. Free admission is provided to Milwaukee County residents on the first (1st) Thursday of every month, excluding major holidays. The Parks Director is authorized to adjust the dates of free admission as needed.

Category	County	Non-County
Adults (18+ yrs)	\$ 7.00	\$ 8.00
Youth (6-17 yrs)	\$ 5.00	\$ 6.00
Students (w/college ID)	\$ 5.00	\$ 6.00
Adults with Disabilities	\$ 5.00	\$ 6.00
Seniors (60+ yrs)	\$ 5.00	\$ 8.00
Children (0-5 yrs)	Free	Free