

## B U D G E T S U M M A R Y

Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$18,290,243	\$19,058,485	\$19,652,830	\$19,018,983	(\$633,847)
<b>Operation Costs</b>	11,217,483	\$11,651,102	\$11,282,789	\$10,768,109	(\$514,680)
<b>Debt &amp; Depreciation</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Capital Outlay</b>	\$1,140,138	\$1,372,419	\$1,015,000	\$985,000	(\$30,000)
<b>Interdepartmental. Charges</b>	\$4,113,921	\$4,476,939	\$4,361,161	\$4,609,469	\$240,908
<b>Total Expenditures</b>	<b>\$34,761,785</b>	<b>\$36,558,945</b>	<b>\$36,311,780</b>	<b>\$35,381,561</b>	<b>(\$930,219)</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$19,686,636	\$19,868,596	\$19,889,016	\$19,793,503	(\$95,513)
<b>Intergovernmental Revenue</b>	\$384,299	\$338,049	\$178,200	\$255,200	(\$77,000)
<b>Indirect Revenue</b>	\$8,695	\$20,628	\$10,000	\$15,000	(\$5,000)
<b>Total Revenues</b>	<b>\$20,079,630</b>	<b>\$20,227,273</b>	<b>\$20,077,216</b>	<b>\$20,063,703</b>	<b>(\$13,513)</b>
<b>Tax Levy</b>	<b>\$14,682,145</b>	<b>\$16,331,672</b>	<b>\$16,234,564</b>	<b>\$15,317,858</b>	<b>(\$916,706)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	219.5	239.8	241.89	254.0	12.11
<b>Seasonal/Hourly/Pool Pos.</b>	240.1	229.3	203.23	117.54	(85.69)
<b>Overtime \$</b>	\$272,951	\$186,247	\$177,048	\$177,084	36

**Department Mission:**

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

**Department Vision:**

To foster dynamic connections through our lands and community, heighten the quality of life in the county, and lead 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.

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

**Department Goals:**

- Equitably balance the parks system to make it sustainable in services, facilities, staffing, and funding.
- Advance racial equity to support Milwaukee County as the healthiest county in Wisconsin.
- Grow an engaged, diverse workforce that reflects the diversity of Milwaukee County residents.
- Invigorate community health & wellness through recreation experiences.
- Continue to expand communications to inform and engage our employees, stakeholders, and community.
- Improve Parks processes to standardize internal systems.

**Department Objectives:**

- Racial Equity: making sure we advance the county vision that by achieving racial equity, Milwaukee is the healthiest county in Wisconsin.
- COVID-19: making sure we support public health, open spaces, and healthy recreation experiences.
- Diverse & Inclusive Workforce: making sure Parks staff is diverse and representative of county residents.
- Customer-focused Design: making sure we equitably provide the services the public needs and wants.
- Employee Perspective: making sure employees are heard, safe, supported, and confident in what they do.
- Improved Performance & Equitable Practice: making sure decisions are equitable, sustainable, and positive.
- Fiscal Health: making sure we work toward the establishment of long-term Parks resources

**Major Changes in FY 2021**

Parks was hit hard by the COVID-19 pandemic resulting in all-time staffing lows, county-wide spending freezes, and revenue losses from the closure and delayed opening of most Parks' revenue-generating facilities and services. Consequently, Parks projected a significant deficit in 2020.

In 2020, our community experienced a compromised Milwaukee County Parks system lacking in many park services they have come to rely on. COVID-19 caused a series of massive challenges for the department: facility closures including outdoor and indoor deep-well pools, community centers, indoor horticulture facilities (the Mitchell Park Domes, Wehr Nature Center, and Boerner Botanical Garden Visitors Center), the Wilson Ice Arena, and Milwaukee Sports Complex; special event permits, rentals, and major event cancellations including the July 3rd Lakefront Fireworks, Lakefront Air & Water Show, the Symetra Tour, China Lights, runs, concert series, league play, and picnics; the delayed opening of golf courses, McKinley marina, dog exercise areas, beer gardens, picnic rentals, and vendor operations; and reduced access to playgrounds, athletic courts, beaches, and wading pools/splash pads.

It is important to note that during the summer of 2020 Parks had 240 full-time employees on staff, 222 whom were furloughed and worked 36-hour weeks from April through July. Additionally, Parks redeployed 92 of its administrative and recreation staff to the field 1-2 shifts per week throughout the duration of the summer to support with basic core operations (mowing, trash collection, etc.). Typically, Parks brings on more than 900 seasonals to support summer operations and services, and in 2020 less than 200 seasonals were activated.

Parks' limited staffing capacity was focused on COVID-19 response in 2020 which included increased efforts around public health and safety protocols, budget implementation, internal and external communications, collaboration and partnership, and rigorous and modified reopening practices of facilities and services.

With staffing and fiscal resources depleted, Parks historical reliance on revenue generation reinforced the department's dependency to support revenue-generating services including golf, marina, and beer garden operations. Revenue-generating services are often in direct conflict with Parks ability to equitably provide other needs-based services that do not bring in revenues, and Parks' limited seasonal staffing capacity was again focused on revenue-based activities in effort to minimize the steep projected 2020 deficit. The outcome was less staff capacity for basic operational functions (like mowing, trash collection, and tree trimming) and needs-based service provision (community centers).

Parks have traditionally provided spaces for large community gatherings, and the COVID-19 pandemic has necessitated a shift from traditional parks use to new means of service provision. For years, Parks' financial model has been dependent on people gathering and paying for services. This model has been recognized as instable in the past, and 2020 further exposed Parks' financial model as both unsustainable and inequitable. Additionally, 2020 exposed the instability that comes with relying on temporary, seasonal employees within the base service-provision model.

Some additional facts to consider: County residents contribute around \$1.50 per month to Parks through taxes (about \$0.32 per year for every park), making up only ~40% of Parks annual operating budget; the remaining ~60% of Parks' operating budget is funded through revenues from user fees and sales; Parks receives little-to-no funding from the state because it is a non-mandated service; Parks' full-time staff have been cut from 1300 employees to 240 over the last 35 years - while our system footprint and services have expanded; operations and commodities (supplies) have been cut past lean over the past decade and there's nothing left to trim but services; Parks' staff have carried the burden of these cuts for years, doing more with less and less; Parks struggles to fund its annual operating budget and the County is unable to adequately fund the ~\$400 million in Parks' known deferred maintenance and capital costs.

While our community would like to see things return to "normal", this year has exposed critical structural failures of the department that will not allow for the continuation of business as usual. We must face a reckoning of what our Parks system will become in the post-COVID era and what services will best support our community.

This reckoning must be weighed within the context of the second pandemic of 2020: racism. The racial inequities that have persisted within government for years must also be brought to bear within consideration of the services Parks provides. We know that, historically, government has played a role in creating and perpetuating disparities in our communities of color. Parks is committed to being part of the solution and to advancing the County's vision that by achieving racial equity, Milwaukee is the healthiest county in Wisconsin.

With this context - and sustainability - in mind, Parks has taken a facility-focused approach to meet the 2021 budget proposed levy target. Continued temporary facility closures will result in savings for seasonal labor, utilities, and commodities/services. This approach allows Parks to preserve its full-time workforce, and to flexibly distribute staff throughout the department.

As with any approach of this time, there are several unknowns stemming from the continued and future impacts of COVID-19 remaining in 2020 and projected in 2021. These unknowns will impact and potentially impede our ability to provide services and open facilities, specifically: Parks community centers, Mitchell Park Domes, Wehr Nature Center, the Sports Complex, indoor and outdoor deep-well pools, and beyond.

Proposed changes to the 2021 budget include...

As a mechanism to delay more substantial cuts that might be required for possible revenue deficits in 2021, Parks has segregated \$975,000 operational funding for seasonal labor and will work with the Office of Performance, Strategy & Budget to monitor public health conditions and operational feasibility for revenue generating functions. Failure to earn the revenues associated with the segregated operational funding will require corrective action including but not limited to additional facility closures.

Wehr Nature Center has operated with staff from both Milwaukee County Parks and UW-Extension defined by the "Nature in the Parks" contract. The 2020 budget included a reduction in the contract value, and in 2021 the function of the "Nature in the Parks" contract will transition within the county. Personnel departures in 2020 and the reorganization of UW-Extension as a division of UW-Madison provided an opportunity to refocus and centralize Wehr operations within Milwaukee County Parks. To maintain operations at the facility, expenditures will increase by \$30k to support the creation of one Horticultural Director, two Park Naturalists, and one Office Assistant 3 to offset the Nature in the Parks contract.

The 2021 budget includes moderate revenue increases primarily within golf and marina operations. Golf permit fees for most 18-hole and 9-hole rounds will increase by \$2 and \$1 respectively. Golf permit fees were last increased in 2018 and this increase brings our fees in line with comparative courses in our market. Marina slip rental will increase by 2% in 2021. Boat launch fees will increase across all categories. Fees for boat launching were last increased in 2010.

The 2020 budget included funding to increase lifeguard wages to make these positions more competitive and generate a higher number of recruits. Increased lifeguard wages were approved in file 20-250. However due to COVID-19, limited lifeguard recruiting, and training occurred in 2020. Emergency countywide spending freezes, restricted training, and impeded recruitment resulted in the seasonal closure of all outdoor and indoor aquatic facilities in 2020. Budget constraints will require the continuation of facility closures throughout 2021 at McCarty pool, Jackson pool, Grobschmidt pool and Hales Corners pool. Both indoor pools at Noyes and Pulaski are not planned to reopen until the fall of 2021. The 2021 budget includes funding for lifeguards at Bradford Beach.

Personnel actions were suspended during the majority of 2020 through administrative order. In consideration of the backlog of anticipated hiring requests for 2021, Vacancy and Turnover was increased by \$170,000.

As a result of severely limited staffing levels in 2020, only fourteen (14) wading pools and seven (7) splash pads were operated in 2020. This was a reduction of fourteen (14) wading pools. The open wading pools were determined through an analysis of population density and demographics to ensure an equitable distribution of water-based recreational resources. The 2021 budget maintains the operation of the same fourteen wading pools and seven splash pads for a budgetary savings of \$124,000.

The 2021 budget allocates \$40,000 for the implementation of a Parks workforce development program ("UpLift") which was cancelled in 2020 due to COVID-19. The purpose of this program is to advance diversity within the Parks workforce, increase access to Parks employment for underserved communities of color and concentrated poverty, and create a new career pipeline opportunity for traditionally underserved individuals.

Facility closures due to COVID-19 resulted in full time staff redeployment between facilities to reduce expenditures. Staff at Boerner Botanical Gardens were deployed to the Mitchell Park Conservatory during the winter months and conversely the Mitchell Park staff assisted with maintaining Boerner in the spring and summer. This staffing model will continue resulting in a seasonal staffing reduction of \$36,000

#### 2021 Staffing level changes

- Creation of one (1) Engineer Parks to expand capacity for plan review of park specific partner projects funded through an agreement with the Milwaukee Metropolitan Sewerage District authorized in File #20-186.
- Creation of one (1) Contract Management Assistant.
- Creation of one (1) Sr. Budget & Management Analyst funded through the abolishment of one (1) Clerical Specialist Parks and one (1) Office Assistant 3.
- Creation of one (1) Horticultural Director funded through the expiration of the UW-Extension Nature in the Parks contract in 2021.
- Creation of two (2) Park Naturalists funded through the expiration of the UW-Extension Nature in the Parks contract in 2021.
- Creation of one (1) Office Assistant 3 funded through the expiration of the UW-Extension Nature in the Parks contract in 2021.

#### Summary of service level changes

- Parks segregated \$975,000 in revenue and expenditures related to revenue generating functions which may not be earned due to lingering restrictions from COVID-19. Failure to earn the revenues associated with the segregated operational funding will require corrective action including but not limited to additional facility closures.
- UW-Extension Nature in the Parks contract expires and positions will transition into Parks department at an expense of \$30,000.
- Fee increases for golf permits, marina slip rental, boat launch fees and miscellaneous other fees increase revenue by \$225,000.
- Aquatic facility closures at the following outdoor pools McCarty, Jackson, Grobschmidt & Hales Corners. Indoor pool opening at Noyes and Pulaski will be delayed until the fall of 2021 for an estimated savings of \$407,000.

- Continued wading pool level of service from 2020 reducing 28 wading locations to 14 wading locations for a savings of \$124,000.
- Increase in departmental Vacancy & Turnover to 2018 levels as a result of hiring freezes implemented in 2020 in anticipation of extended hiring horizons for vacant positions for a savings of \$170,000.
- Implementation of Parks' workforce development program, UpLift, (cancelled in 2020 due to COVID-19) to increase access to Parks employment to underserved communities of color at an expense of \$40,000.
- Seasonal operations of Mitchell Park Horticultural Conservatory and Boerner Botanical Gardens horticultural facilities during non-peak seasons (Domes in Summer, Boerner in Winter) to maximize full time staff and reduce seasonal employee expense.

**Strategic Program Area 1: Administration, Finance & Operations**

Service Provision: Discretionary

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$3,309,576	\$3,647,634	\$3,155,615	\$3,156,309	694
Revenues	\$439,657	\$487,450	\$412,750	\$386,000	(\$26,750)
Tax Levy	\$2,869,919	\$3,160,184	\$2,742,865	\$2,770,309	(\$27,444)
FTE Positions	18.7	23.4	25.4	35.97	10.6

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
County Population	948,201	945,726	950,000	949,000
Park Acreage	15,726	15,269	15,774	15,775
FTEs Per 10,000 Residents <i>Median for peer agencies is 7.4 FTE/10,000</i>	2.31	2.53	2.43	2.58
Parks Amenities Matching Funds (sPark) Awarded	\$0	\$216,673	\$12,500	\$0
Number of Parks Amenities Matching Fund (sPark) Projects Awarded	0	14	1	0
Parks Grant Awards	\$2,595,732	\$3,575,804	\$2,000,000	\$3,500,000
Number of Active Friends Groups	32	36	40	40
Number of Volunteers Engaged	7,250	7,300	7,500	7,500
Number of Volunteer Hours	59,000	60,000	60,000	62,000
Number of Parking Citations	3,893	4,131	4,500	4,500
Number of Capital Projects Completed	31	56	35	55
Number of Right of Entry Permits	121	119	110	120

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
Acres/1000 Residents <i>Median for peer systems is 12.5</i>	16.091	16.145	16.470	16.50
Operating Cost Recovery <i>Median for peer systems is 29%</i>	58%	55%	58%	55%
Operating Expenses Per Capita <i>Median for peer agencies is \$41.95</i>	\$36.66	\$39.34	\$38.95	\$41.95
Tax Levy Support Per Capita	\$15.48	\$17.61	\$16.08	\$17.75
Non-Tax Revenues Per Capita <i>The median for national peer agencies is \$9.04</i>	\$20.76	\$21.56	\$20.20	\$21.56
Parks Amenities Matching Fund External Dollars Leveraged	\$0	\$433,346	\$400,000	\$450,000
Parking Citations Revenues	\$112,897	\$118,204	\$120,000	\$120,000
County funding for adopted Parks Capital Projects	\$2,579,879	\$1,346,230	\$7,500,000	\$10,000,000

**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, communications, and engagement 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 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 and diversify Parks' audience through engagement
- Expand sponsorship opportunities
- Improve financial tracking methods to more holistically monitor departmental resources
- Update and implement standard contractual processes
- Improve department engagement through improved communication and project specific procedures
- Broaden volunteer opportunities and activities through designated channels
- 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
- Provide department-wide administrative support for pandemic-response

**Strategic Implementation:**

Staffing level changes

- Creation of one (1) Engineer Parks to expand capacity for plan review of park specific partner projects funded through an agreement with the Milwaukee Metropolitan Sewerage District authorized in File #20-186.
- Creation of one (1) Contract Management Assistant
- Creation of one (1) Sr. Budget & Management Analyst funded through the abolishment of one (1) Clerical Specialist Parks and one (1) Office Assistant 3.

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

Service Provision: Discretionary

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$15,644,540	\$16,559,541	\$16,181,119	\$16,389,213	208,094
Revenues	\$1,123,910	\$1,017,095	\$1,004,562	\$926,610	(\$77,952)
Tax Levy	\$14,520,630	\$15,542,446	\$15,176,557	\$15,462,603	\$286,046)
FTE Positions	188.9	186.3	177.2	158.1	(19.1)

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Total Trail Miles	181	174	225	225
Number of Oak Leaf Trail Miles	125	125	127	127
Number of Parkway Miles	65	64	60	62
Soft Trail Miles Maintained as Hiking/Biking	68	75	60	75
Number of Golf Courses Maintained	15	15	14	14
Number of Athletic Fields	231	232	233	233
Number of Disc Golf Courses	5	6	6	6
Number of Dog Exercise Areas	8	8	8	8
Number of Parks	158	157	157	157
Number of Playgrounds	113	114	112	113
Acres Mowed	3,100	3,600	3,070	3,000
Square Footage of Buildings Maintained <i>Based on insurance schedule</i>	1,263,850	1,279,908	1,263,850	1,265,000

*Variances in 2019 data due to transition for measurement to GIS layers*

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
Parkland Managed as Natural/Agricultural Areas	67%	64%	67%	67%
Natural Areas Management Ratio* <i>Actively managed natural areas as proportion of total natural areas (passive, non-developed,</i>	12%	26%	12%	15%

Strategic Overview:

The Park Operations & Trades Division is responsible for the operation of Milwaukee County Park facilities and 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 15,300 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. 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
- Provide department-wide operations support for pandemic-response

**Strategic Implementation:**

Staffing level changes

- No staffing level changes.

Summary of service level changes

- Continued wading pool level of service from 2020 reducing 28 wading locations to 14 wading locations for a savings of \$124,000.
- Implementation of Parks workforce development program, UpLift, to increase access to Parks employment for underserved communities.

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

**Service Provision: Discretionary**

How We Do It: Program Budget Summary

Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$15,807,659	\$16,351,771	\$16,975,045	\$15,808,639	(\$1,166,406)
Revenues	\$18,516,063	\$18,722,728	\$18,659,904	\$18,751,093	\$91,189
Tax Levy	(\$2,708,404)	(\$2,370,957)	(\$1,684,859)	(\$2,942,454)	(\$1,257,595)
FTE Positions	255.0	260.3	243.6	177.47	(66.1)

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Total Attendance Aquatics	207,853	148,073	250,000	175,000
McKinley Marina Slip Rentals	612	619	615	619
McKinley Marina Annual Boat Launch Permits	319	254	330	275
McKinley Marina Daily Boat Launches	3,875	3,603	4,500	3,900
Total Community Center Memberships	1,137	1,245	1,200	800
Total Community Center Daily Passes	11,855	10,770	12,500	7,500
Number of Sports Complex Court Hour Rentals	4,276	4,100	4,335	3,000
Number of Sports Complex Field Rentals	609	550	645	400
Total attendance: Boerner Botanical Gardens	214,071	170,154	220,000	180,000
Total attendance: Mitchell Park Domes	179,190	191,177	200,000	150,000
Total attendance: Wehr Nature Center	79,062^	68,120	88,000	70,000
Total attendance: King Comm. Center	36,989	61,545	38,500	40,000
Total attendance: Kosciuszko Comm. Center	71,555	62,240	73,000	40,450
Total attendance: Sports Complex	208,000	202,000	220,000	150,000
Total attendance: Wilson Recreation	65,500	66,250	68,000	40,000
Rounds of Golf Played: Regular	221,282	226,485	235,000	235,000
Rounds of Golf Played: Par 3	14,504	13,694	14,000	12,000
Number of Events Catered by Parks	260	411	275	300
Number of Building Rentals	2,272	2,235	2,300	560
Number of Athletic Field Permits	8,498	7,820	9,000	8,000
Number of Special Events	952	997	955	250
What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Number of Picnic Rentals	3,024	2,887	3,200	3,200
Number of Dog Exercise Area Permits	6,950	6,945	7,000	7,000

Number of Disc Golf Permits	1,599	1,196	1,450	1,500
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How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
Cost per Swimmer: Indoor Pools	\$15.31	\$20.12	\$8.00	\$8.00
Cost per Swimmer: Outdoor Pools	\$14.25	\$9.74	\$5.00	\$5.00
Cost per Swimmer: Water Parks	\$1.80	\$7.12	\$1.00	\$1.00
McKinley Boat Slip Occupancy Ratio	93%	95%	93%	94%

**Strategic Overview:**

The Recreation & Business Services Division is comprised of Aquatics, Food & Beverage, 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.

Food & Beverage 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 food & beverage 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 park pavilions, picnic shelters and open space picnic areas. This area is responsible for the sale of disc golf permits, dog park permits and all on-line boat launch permits.

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.

Golf oversees golf course operations and management, clubhouse management, facilitation of golf tournaments, outings, leagues, and merchandise sales at 14 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, athletic field rentals, courts and special events.

**Goals and objectives:**

- Maintain concessions through improved services and offerings.

- Increase opportunities at horticulture facilities through increased programming, special events, and concessions sales.
- Continue implementing Parks Recreation Management Software and Point of Sale System (POS) with the expansion of the on-line sales platform to include picnic site rentals for the 2021 picnic season.
- Continue improving the quality of user/customer service interaction.
- Provide department-wide recreational support for pandemic-response.

**Strategic Implementation:**

Staffing level changes

- Creation of one (1) Horticultural Director funded through the expiration of the UW-Extension Nature in the Parks contract in 2021.
- Creation of two (2) Park Naturalists funded through the expiration of the UW-Extension Nature in the Parks contract in 2021.
- Creation of one (1) Office Assistant 3 funded through the expiration of the UW-Extension Nature in the Parks contract in 2021.

Summary of service level changes

- UW-Extension Nature in the Parks contract expires and positions will transition into Parks department at an expense of \$30,000.
- Fee increases for golf permits, marina slip rental, boat launch fees and miscellaneous other fees increase revenue by \$225,000.
- Aquatic facility closures at the following outdoor pools McCarty, Jackson, Grobschmidt & Hales Corners. Indoor pool opening at Noyes and Pulaski will be delayed until the fall of 2021 for an estimated savings of \$407,000.
- Seasonal operations of Mitchell Park Horticultural Conservatory and Boerner Botanical Gardens horticultural facilities during non-peak seasons (Domes in Summer, Boerner in Winter) to maximize full time staff and reduce seasonal employee expense.

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.

<b>Category</b>	<b>County</b>	<b>Non-County</b>
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