

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

Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures					
Personnel Costs	\$19,058,485	\$15,988,445	\$19,146,697	\$20,036,728	\$890,031
Operation Costs	\$11,651,102	\$9,135,766	\$10,804,518	\$11,741,156	\$936,639
Debt & Depreciation	\$0	\$0	\$0	\$0	\$ 0
Capital Outlay	\$1,372,419	\$894,810	\$1,065,000	\$1,235,000	\$170,000
Interdepartmental. Charges	\$4,476,939	\$3,648,731	\$4,543,798	\$5,082,224	\$538,426
Total Expenditures	\$36,558,945	\$29,667,752	\$35,560,013	\$38,087,708	\$2,527,695
Revenues					
Direct Revenue	\$19,868,596	\$16,107,763	\$18,834,089	\$20,917,132	\$2,083,043
Intergovernmental Revenue	\$338,049	\$346,286	\$255,200	\$347,212	\$92,012
Indirect Revenue	\$20,628	\$8,805	\$15,000	\$15,000	\$ 0
Total Revenues	\$20,227,273	\$16,462,854	\$19,104,289	\$21,279,344	\$2,175,055
Tax Levy	\$16,331,672	\$13,204,898	\$16,455,724	\$16,808,364	\$352,641
Personnel					
Full-Time Pos. (FTE)	247.0	247.0	254.0	260.0	6.0
Seasonal/Hourly/Pool \$	\$4,878,786	\$2,825,053	\$4,609,260	\$4,360,114	(\$249,146)
Overtime \$	\$186,247	\$177,048	\$177,084	\$172,500	(\$4,584)

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 over 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.
- 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 2022

Parks is proposing to spend \$100,000 on tree plantings in 2022 and requests permission to withdraw the funding from the Weigel-Hearst trust fund to support this effort. Milwaukee County is committed to becoming carbon neutral by 2050 and while the effort to increase tree canopy is not directly related to this initiative, it is meant to support the overall effort as trees absorb carbon dioxide in the atmosphere. In addition to supporting the County's goals around carbon neutrality, the Parks Forestry staff have unfortunately had to remove thousands of ash trees over the last several years due to Emerald Ash Borer disease. This has resulted in a dramatic loss of tree canopy which can be partially addressed by this proposal. Parks will focus on reforestation efforts in urban areas and utilize an equity index and our own expertise in identifying tree species that are native and resilient to climate change in the distribution of trees throughout the parks system.

In prior years the Parks Operating Budget has provided financial support for a Diverse Swim Program which was focused on addressing the swim ability issues within our community. In response to the drastic lifeguard shortages of the past few years, the County has focused planning efforts in 2021 on addressing the root causes of the lack of swim ability. Funding in the amount of \$40,000 will be allocated to support efforts to address swim ability in an effort to reduce drownings and support public safety.

Parks has seen a dramatic increase in golf course attendance in 2020 and 2021. Despite the increased systemwide attendance, overall usage and attendance at our par three courses continues to decline. This budget proposes to convert two existing Par-3 golf courses, Noyes and Doyne golf courses, to new uses. These two golf courses are rarely used as compared to all other courses in our system and unlike the other courses, do not generate net revenue to support operations. At Noyes, the proposal is to reduce the number of holes from nine to four which will be used as a new golf practice facility that will be better maintained. This site will also convert to a donation-based payment structure. Doyne golf course is proposed to be converted to a new use that will be guided by extension public engagement.

Parks also regularly conducts research on its position with the market and reviews fees against inflationary costs. Golf cart fees will increase one dollar in 2022 at Tournament, Championship and Regulation courses. Discount card rates

at Executive courses will increase by one dollar in 2022. Golf cart fees were last increased in 2016 and discount rates at Executive courses were last increased in 2012.

The same number of wading pools (14) and splash pads (7) that were opened and operated in 2021 will also be opened in 2022. Additionally, the same number of deep well pools and water parks will be budgeted to open in 2022, however the actual ability to open these sites as well as the ability to provide lifeguards at Bradford Beach will be determined by the number of lifeguards that Parks is able to recruit, train, and retain.

The 2022 budget maintains an allocation of \$40,000 for the continued implementation of both the Fresh Coast, Fresh Start program and the Fresh Coast Ambassadors program, in partnership with the Milwaukee Metropolitan Sewerage District. The program connects underrepresented individuals to careers in green infrastructure maintenance through training and experience in the over 190 green infrastructure features throughout Milwaukee County Parks.

A series of interrelated improvements are planned for the picnic rental program in the 2022 budget. Parks will convert 17 current picnic sites from reservation-only to “first-come, first-served” and will be free to use for park patrons. Additionally, the pricing structure will be adjusted for weekday, non-profit and weekend rates. Picnic sites have been reviewed and identified across the system for appropriate group sizes and amenities to maximize operational efficiencies. Parks also now offers online reservations for picnic sites for dates beyond 14 days and has seen strong growth in online transactions.

2022 Staffing level changes

- 1.0 FTE Cement Mason is created to provide in-house expertise and response for emergency repairs and regular maintenance (offset with expenditures in commodities & services).
- 4.0 FTE Parks Maintenance Workers are created to provide entry level positions within the department across three regions and within the skilled trades to assist with general park operations and support the new cement mason position.
- 1.0 FTE Office Assistant 1 is created to support the Special Events Manager with booking and tracking special event applications (partially offset with decrease in seasonal labor).
- 1.0 FTE Coordinator Office Admin funded through the abolishment of an Office Assistant 1 to support trades staff with purchasing and Cityworks documentation.

Summary of service level changes

- Increase expenditures by \$100,000 to accelerate tree replacements throughout Milwaukee County with a focus on urban tree canopy by utilizing revenue from the Weigel/Hearst trust fund.
- Continued implementation of Parks' workforce development program, Fresh Coast, Fresh Start and Fresh Coast Ambassadors, in partnership with the Milwaukee Metropolitan Sewerage District (MMSD), at an expense of \$40,000.
- Discontinue standard golf at Doyne golf course and reduce Noyes golf course from nine holes to four holes.
- Update the picnic rental program with a net zero tax levy impact
- Fee increases for golf cart rentals and discount card memberships at executive level courses for a revenue increase of \$145,000.
- Maintain 2021 aquatic facilities service levels into 2022.
- Maintain 2021 wading pool and splash pad service levels into 2022.

Strategic Program Area 1: Administration, Finance & Operations

Service Provision: Discretionary

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$3,647,634	\$2,778,169	\$3,159,978	\$1,757,815	(\$1,402,163)
Revenues	\$487,450	\$215,750	\$386,000	\$451,012	\$65,012
Tax Levy	\$2,562,419	\$2,562,419	\$1,306,803	\$1,306,803	\$ 0
FTE Positions	31.0	31.0	33.0	32.0	(1.0)

What We Do With It: Activity Data					
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target	
County Population	945,726	945,726	949,000	949,000	
Park Acreage	15,269	15,322	15,775	15,775	
FTEs Per 10,000 Residents <i>Median for peer agencies is 7.4 FTE/10,000</i>	2.53	2.68	2.58	3.0	
Parks Amenities Matching Funds (sPark) Awarded	\$216,673	\$12,195	\$0	\$200,000	
Number of Parks Amenities Matching Fund (sPark) Projects Awarded	14	1	0	10	
Parks Grant Awards	\$3,575,804	\$4,034,979	\$3,500,000	\$5,000,000	
Number of Active Friends Groups	36	36	40	41	
Number of Parking Citations	4,131	5,327	4,500	4,750	
Number of Capital Projects Completed	56	17	55	30	
Number of Right of Entry Permits	119	133	120	140	

How Well We Do It: Performance Measures					
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target	
Acres/1000 Residents <i>Median for peer systems is 12.5</i>	16.145	16.20	16.50	16.50	
Operating Cost Recovery <i>Median for peer systems is 29%</i>	55%	55%	55%	50%	
Operating Expenses Per Capita <i>Median for peer agencies is \$41.95</i>	\$39.34	\$31.37	\$41.95	\$40.00	
Tax Levy Support Per Capita	\$17.61	\$13.97	\$17.75	\$17.75	

Non-Tax Revenues Per Capita <i>The median for national peer agencies is \$9.04</i>	\$21.56	\$17.03	\$21.56	\$22.00
Parks Amenities Matching Fund External Dollars Leveraged	\$433,346	\$12,195	\$450,000	\$450,000
Parking Citations Revenues	\$118,204	\$123,586	\$120,000	\$120,000
County funding for adopted Parks Capital Projects	\$1,346,230	\$8,111,606	\$10,000,000	\$12,000,000

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.

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.

Administration and Planning supports the County strategic focus areas of applying a racial equity lens to all decisions, enhancing the County’s fiscal health and sustainability and dismantling barriers to diverse and inclusive communities.

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:

- Reflect the full diversity of the County at every level of County government – implementation of workforce development programs with a focus on equity
- Determine what, where and how we deliver services based on the resolution of health disparities - development and utilization of the Parks' Equity Index
- Apply a racial equity lens to all decisions – development and utilization of the Parks' Equity Index
- Enhance the County's fiscal health and sustainability – responsible fiscal management
- Dismantle barriers to diverse and inclusive communities – expand public engagement to underrepresented communities and utilize feedback to inform decisions

Staffing level changes

- No staffing level changes

Summary of service level changes

- Continued implementation of Parks' workforce development program, Fresh Coast, Fresh Start and Fresh Coast Ambassadors, in partnership with the Milwaukee Metropolitan Sewerage District (MMSD), at an expense of \$40,000.

Strategic Program Area 2: Operations & Trades

Service Provision: Discretionary

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$16,559,541	\$14,442,092	\$16,692,697	\$18,297,103	\$1,604,406
Revenues	\$1,017,095	\$1,004,680	\$926,610	\$897,610	(\$29,000)
Tax Levy	\$13,437,412	\$13,437,412	\$15,766,087	\$17,399,493	\$1,633,406
FTE Positions	130.0	130.0	132.0	138.0	6.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Total Trail Miles	174	213	225	225
Number of Oak Leaf Trail Miles	125	135	127	140
Number of Parkway Miles	64	64	62	62
Soft Trail Miles Maintained as Hiking/Biking	75	78	75	80
Number of Golf Courses Maintained	15	14	14	12
Number of Athletic Fields	232	232	233	233
Number of Disc Golf Courses	6	6	6	7
Number of Dog Exercise Areas	8	8	8	8
Number of Parks	157	157	157	157
Number of Playgrounds	114	114	113	113
Square Footage of Buildings Maintained <i>Based on insurance schedule</i>	2,183,041	1,457,417	1,265,000	1,400,000

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

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Parkland Managed as Natural/Agricultural Areas	64%	60%	67%	67%
Natural Areas Management Ratio <i>Actively managed natural areas as proportion of total natural areas (passive, non-developed,</i>	26%	26%	15%	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 to 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 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 mechanical 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.

Park Operations and Trades are essential to maintaining the availability of public spaces to support the mental and physical health of Milwaukee County citizens and invest upstream to address root causes of health disparities.

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
- Promote workforce development outreach to ensure the development of park employee base.

Strategic Implementation:

- Reflect the full diversity of the County at every level of County government – implementation of workforce development programs with a focus on equity
- Determine what, where and how we deliver services based on the resolution of health disparities - development and utilization of the Parks' Equity Index
- Apply a racial equity lens to all decisions – development and utilization of the Parks' Equity Index
- Invest “upstream” to address root causes of health disparities – restore tree canopy to support public health and mitigate climate change

Staffing level changes

- 1.0 FTE Cement Mason is created to provide in-house expertise and response for emergency repairs and regular maintenance (offset with expenditures in commodities & services).

- 4.0 FTE Parks Maintenance Workers are created to provide entry level positions within the department across three regions and within the skilled trades to assist with general park operations and support the new cement mason position.
- 1.0 FTE Coordinator Office Admin funded through the abolishment of an Office Assistant 1 to support trades staff with purchasing and Cityworks documentation

Summary of service level changes

- Increase expenditures by \$100,000 to accelerate tree replacements throughout Milwaukee County with a focus on urban tree canopy by utilizing revenue from the Weigel/Hearst trust fund
- Maintain 2021 wading pool and splash pad service levels into 2022.

Strategic Program Area 3: Recreation & Business Services

Service Provision: Discretionary

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$16,351,771	\$12,449,698	\$15,707,338	\$16,874,929	\$1,167,591
Revenues	\$18,722,728	\$15,242,424	\$17,791,679	\$19,930,722	\$2,139,043
Tax Levy	(\$2,792,726)	(\$2,792,726)	(\$2,084,341)	(\$3,055,793)	\$971,452
FTE Positions	86.0	86.0	89.0	90.0	1.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Total Attendance Aquatics	148,073	4,944	175,000	175,000
McKinley Marina Slip Rentals	619	607	619	619
McKinley Marina Annual Boat Launch Permits	254	240	275	275
McKinley Marina Daily Boat Launches	3,603	4,523	3,900	4,700
Total Community Center Memberships	1,245	1,689	800	1,500
Total Community Center Daily Passes	10,770	9,119	7,500	10,000
Number of Sports Complex Court Hour Rentals	4,100	325	3,000	3,000
Number of Sports Complex Field Rentals	550	100	400	350
Total attendance: Boerner Botanical Gardens	170,154	14,828	180,000	180,000
Total attendance: Mitchell Park Domes	191,177	65,969	150,000	185,000
Total attendance: Wehr Nature Center	68,120	98,336	70,000	80,000
Total attendance: King Comm. Center	61,545	3,209	40,000	50,000
Total attendance: Kosciuszko Comm. Center	62,240	16,185	40,450	50,000
Total attendance: Sports Complex	202,000	35,000	150,000	150,000
Total attendance: Wilson Recreation	66,250	27,010	40,000	50,000
Rounds of Golf Played: Regular	226,485	304,048	235,000	285,000
Rounds of Golf Played: Par 3	13,694	17,240	12,000	15,000
Number of Events Catered by Parks	411	92	300	300
Number of Building Rentals	2,235	288	560	1,800
Number of Athletic Field Permits	7,820	2,179	8,000	7,500

Number of Special Events	997	67	250	800
What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Number of Picnic Rentals	2,887	239	3,200	3,200
Number of Dog Exercise Area Permits	6,945	5,318	7,000	7,000
Number of Disc Golf Permits	1,196	1,452	1,500	1,550

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Cost per Swimmer: Indoor Pools	\$20.12	\$104.82	\$8.00	\$8.00
Cost per Swimmer: Outdoor Pools	\$9.74	\$0	\$5.00	\$5.00
Cost per Swimmer: Water Parks	\$7.12	\$0	\$1.00	\$1.00
McKinley Boat Slip Occupancy Ratio	95%	88.6%	94%	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.

Recreation and Business Services provide numerous opportunities for Milwaukee County residents to recreate and support the strategic focus areas of investing upstream to address root causes of health disparities and enhancing the County's fiscal health and sustainability.

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:

- Reflect the full diversity of the County at every level of County government – implementation of workforce development programs with a focus on equity
- Determine what, where and how we deliver services based on the resolution of health disparities - development and utilization of the Parks' Equity Index
- Apply a racial equity lens to all decisions – development and utilization of the Parks' Equity Index; identify locations of new “first come first served” picnic areas
- Invest “upstream” to address root causes of health disparities – provide recreation programming to enhance individual and public health
- Invest “upstream” to address root causes of health disparities – address root causes of inequity in swim ability
- Enhance the County's fiscal health and sustainability – invest in revenue generating activities

Staffing level changes

- 1.0 FTE Office Assistant 1 is created to support the Special Events Manager with booking and tracking special event applications (partially offset with seasonal labor).

Summary of service level changes

- Discontinue standard golf at Doyme golf course and reduce Noyes golf course from nine holes to four holes.
- Update the picnic rental program with a net zero tax levy impact
- Fee increases for golf cart rentals and discount card memberships at executive level courses for a revenue increase of \$145,000.
- Maintain 2021 aquatic facilities service levels into 2022.

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