

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

Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures					
Personnel Costs	\$15,988,445	\$19,109,567	\$20,523,022	\$21,099,862	\$576,840
Operation Costs	\$9,137,974	\$11,693,734	\$13,350,734	\$15,204,654	\$1,853,920
Debt & Depreciation	\$0	\$0	\$0	\$0	\$ 0
Capital Outlay	\$894,810	\$1,483,326	\$1,325,000	\$1,260,000	(\$65,000)
Interdepartmental. Charges	\$3,648,731	\$4,378,190	\$5,075,213	\$5,598,172	\$522,959
Total Expenditures	\$29,669,960	\$36,664,817	\$40,273,969	\$43,162,688	\$2,888,719
Revenues					
Direct Revenue	\$16,049,200	\$20,922,302	\$20,838,932	\$21,762,310	\$923,378
Intergovernmental Revenue	\$404,848	\$803,297	\$425,412	\$593,791	\$168,379
Indirect Revenue	\$8,805	\$17,792	\$15,000	\$0	(\$15,000)
Total Revenues	\$16,462,853	\$21,743,390	\$21,279,344	\$22,356,101	\$1,076,757
Tax Levy	\$13,207,107	\$14,921,426	\$18,994,625	\$20,806,587	\$1,811,962
Personnel					
Full-Time Pos. (FTE)	249.0	254.0	266.0	285.0	19.0
Seasonal/Hourly/Pool \$	\$2,825,053	\$3,780,505	\$4,567,094	\$4,784,096	\$217,002
Overtime \$	\$25,325	\$211,297	\$160,243	\$157,722	(\$2,521)

Department Mission:

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

Department Vision:

To foster dynamic connections through parklands 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 the community by providing opportunities for recreation, health, wellness, environmental stewardship, and improved quality of life.

Milwaukee County Parks manages over 15,000 acres including 156 parks, 11 parkways, and over 215 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 recreational experiences.
- Continue to expand communications to inform and engage employees, stakeholders, and the community.
- Improve Parks processes to standardize internal systems.

Department Objectives:

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

Major Changes in FY 2023

Milwaukee County Parks budget expenditures will increase by 7.2% or \$2.9 million in 2023. A highly competitive labor market has led to upward pressure on annual wages and personnel costs for Milwaukee County Parks, which will increase by 2.8% or \$576,840. Commodities and services are projected to increase by 13.9% or \$1,853,920. Interdepartmental charges for services provided by other county departments are directly impacted by personnel costs and increase by 10.3%. Much of the interdepartmental increase is due to a change in the amortization schedule of debt for vehicles provided by Milwaukee County Fleet Management. Revenues will increase by 5.2% or \$1.1 million as other areas of the department outside of Golf and Food & Beverage are returning to pre-pandemic levels of activity.

Milwaukee County Parks has experienced a steady reduction in full-time workforce since the 1980's and has increasingly relied upon seasonal employees to help maintain parks and recreational offerings. The demographics of Milwaukee County have changed over time resulting in a smaller population of young adults eligible for hire to support Park operations. This reduced labor pool has caused intense competition for staff, high turnover and service level reductions. Despite actions by the County Board to raise lifeguard and seasonal park worker wages, vacancy rates remain high and parks are understaffed. In response, this budget includes seventeen new full-time positions, many of which are offset by a reduction of funding previously used to hire seasonal staff. Full time positions include healthcare benefits and pension which are an additional recruiting tools absent in seasonal positions. These positions will increase capacity throughout the department, most notably in Operations & Trades. While the overall 2023 seasonal/hourly pool budget shows a small increase as compared to the prior year, this comparison does not include actions taken to increase seasonal labor budget after 2022 budget adoption. This includes an increase of \$260,000 from 2022 Budget Amendment 1A012 which is reduced in the requested budget based on the conversion of seasonal to full-time positions.

The 2023 budget contains funding to operate five summer pools or aquatic facilities and two indoor pools in the winter. Parks will continue to operate as many wading and splash pads as facility functionality and personnel allow. Staffing of summer pools and aquatic facilities are subject to the ability to recruit, train, retain lifeguards and pool maintenance staff.

Milwaukee County Parks will continue work in 2023 to delist the Milwaukee Estuary from the Area of Concern. In partnership with the Environmental Protection Agency and Wisconsin Department of Natural Resources, Parks plans to begin habitat design on Enhancements to Milwaukee River Greenway. Federal grant funding is expected to be appropriated in 2023 and Milwaukee County Parks is authorized to enter into any professional service contracts up to \$150,000 to execute this project in 2023, funding for which is included in the 2023 budget and approval is authorized in lieu of separate review and approval during the budget year. Area of Concern projects are fully grant funded and Milwaukee County Parks participates as a land-owner and project manager to achieve delisting projects.

Boerner Botanical Gardens will offer a Children's Garden in 2023. Margie's Garden, a three acre children's themed area, opened in mid-2022 as the result of a donation by the family of Margie Kezman in her loving memory. This new amenity will increase attendance and admissions revenue at Boerner Botanical Gardens.

Milwaukee County Parks relationship with the Milwaukee Parks Foundation will continue in 2023. A "Memorandum of Understanding" was presented for approval in July 2022, further clarifying and strengthening the partnership between the two organizations. Milwaukee Parks Foundation will provide both monetary and in-kind support to Milwaukee County Parks in 2023.

The Runway Dog Exercise Area will permanently close in 2022 to bring General Mitchell Airport into compliance with Federal Aviation Administration requirements. To remain eligible for federal grant funding, airports must agree to assurances or obligations for the life of the facility. The use of airport land for the Runway Dog Exercise Area is in conflict with a number of assurances and must close. The 2023 budget includes funding for a site selection review of county land for planning on the replacement of Runway Dog Park.

A number of fees increases are included in the 2023 budget to address expenses associated with providing services and to align with other providers in the market. Fees are increased for McKinley marina slip rental, standard golf rounds, season golf passes, golf cart rentals, horticultural admissions at Boerner Botanical Gardens and Mitchell Park Horticultural Conservancy and selected facility or room rentals.

Milwaukee County Parks and First Tee of Southeastern Wisconsin have executed a contract that will provide funding for 1.0 FTE Assistant Golf Superintendent to provide the necessary care for the grounds of Noyes Golf Course. In conjunction with awarded American Rescue Plan Act funding appropriated in File #22-592, Milwaukee County Parks has the resources to adequately maintain Noyes Golf Course.

The 2023 budget utilizes \$61,895 in funding from the Weigel-Hearst trust fund in support of countywide forestry operations.

2023 Staffing level changes

- Create 1.0 FTE Assistant Golf Course Superintendent funded entirely through an agreement with First Tee of Southeastern Wisconsin for Noyes Park.
- Create 1.0 FTE Park Maintenance Worker 2 In-Charge offset by seasonal funding reduction to create a rotating mow crew to add as-needed capacity across the system.
- Create 2.0 FTE Park Maintenance Workers offset by seasonal funding reduction to create a rotating mow crew to add as-needed capacity across the system.
- Create 1.0 FTE Playground Technician funded from the Playground Trust to focus on playground repair and maintenance which allows a Natural Resource Technician to return to primary forestry duties.
- Create 1.0 FTE Landscape Architect 1 offset by seasonal funding reduction to add administrative capacity for the Planning division.
- Create 1.0 FTE Park Maintenance Worker 2 In-charge partially offset by seasonal funding reduction to assist the Trails Coordinator with trail upkeep and maintenance.

- Create 1.0 FTE Digital Marketing Assistant to pursue and enhance revenue opportunities in the Golf and Food & Beverage divisions.
- Create 5.0 FTE Park Maintenance Workers to increase capacity for Central, South and North Operations regions.
- Create 2.0 FTE Park Unit Coordinator 2 to subdivide operation units in the South Operations region to improve service.
- Create 1.0 FTE Park Naturalist to increase capacity to manage the natural areas at Wehr Nature Center.
- Create 1.0 FTE Park Maintenance Worker to assist with facility operations at both Wehr Nature Center and Boerner Botanical Gardens.
- Create 1.0 FTE Office Assistant 3 to assist with customer service requests.
- Abolish 1.0 FTE Receptionist in Marketing.
- Create 1.0 FTE Office Assistant 3 from Recreation & Business Services to Operations & Trades.
- Create 1.0 FTE Park Worker to May 1 to September 30 to supervise roller skating and prevent damage from unauthorized equipment use.
- Transfer 1.0 FTE Area of Concern Program Supervisor into Org 9199 to align grant tracking of expenditures.
- Create 1.0 Seasonal Ranger to May 1 to September 30 to supervise roller skating and prevent damage from unauthorized equipment use.

Funding in the amount of \$32,000 is provided to hire a seasonal ranger and park worker to staff Red Arrow Park five hours per day from May 1 to September 30 to supervise roller skating and prevent damage from unauthorized equipment use. This allocation will also be used to update signage and publicize the new rules.

An appropriation of \$1,367,293 is included in an allocated contingency account in the Department of Parks, Recreation and Culture. These funds may be used for the following items or other mission critical needs subject to review and approval by the County Board of Supervisors:

- Opening and staffing aquatic facilities and splash pads
- Improvements to Mitchell Park and Kosciuszko Community Center
- Major maintenance of mission critical infrastructure
- Seasonal staffing to maintain parks and staff major events
- Community engagement/outreach/

Parks staff shall provide a report to the County Board of Supervisors no later than February 2023 on the planned use of the funds accompanied by a request to release the funds from the contingency account for the stated purpose. A racial equity analysis of the spending plan shall be included as part of the report.

The lack of a perimeter fence at Boerner Botanical Gardens continues to be an issue for the park. A permanent perimeter fence is essential to protect garden plantings from deer grazing, potential vandalism, and ensure visitors pay the admission fee which supports the fiscal viability of the Boerner site. The Department of Parks, Recreation and Culture shall explore and recommend funding sources for the planning and design phase of a fence at Boerner Botanical Gardens. The department shall provide a report for the March 2023 County Board meeting cycle to report its findings.

The Department of Parks, Recreation and Culture shall take the following actions regarding the deed restricted land along the bluffs of Wahl Avenue:

- In coordination with the appropriate parties, the Department of Parks, Recreation and Culture shall finalize any agreements necessary for the advancement of this initial cycle of work along Wahl Avenue spanning down to Lincoln Memorial Drive and provide a report back to the Milwaukee County Board of Supervisors by the March 2023 cycle.

- Moving forward, the Department of Parks, Recreation and Culture must work with Lake Park Friends and other relevant parties on such projects pertaining to this deed restricted area along Wahl Avenue, ensuring transparency, open lines of communication, and swift resolution (particularly in cases where other parties are paying for repairs/maintenance/etc. instead of Parks Department).

This departmental requirement will benefit the entire Milwaukee community, alleviate certain financial constraints within Parks Department, and ensure the continued upkeep and tidiness of our Milwaukee County Parks.

Strategic Program Area 1: Administration & Planning

Service Provision: Discretionary

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$2,778,169	\$3,677,781	\$3,375,457	\$1,897,359	(\$1,478,098)
Revenues	\$215,750	\$273,553	\$451,012	\$395,500	(\$55,512)
Tax Levy	\$2,562,419	\$3,404,228	\$2,924,445	\$1,501,859	(\$1,422,586)
FTE Positions	31.0	38.0	38.0	38.0	0.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
County population	945,726	939,489	949,000	949,000
Park attendance	10,080,000	12,080,000	12,500,000	12,750,000
Park acreage	15,322	15,301	15,775	15,775
FTEs per 10,000 residents <i>Median for peer agencies is 7.4 FTE/10,000</i>	2.68	2.71	3.0	3.0
Parks grant awards	\$4,034,979	\$630,676	\$5,000,000	\$5,000,000
Number of active friends groups	36	42	41	45
Number of parking citations	5,327	4,260	4,750	4,500
Number of capital projects completed	17	43	30	32
Number of right of entry permits	133	148	140	140

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Acres/1000 residents <i>Median for peer systems is 12.5</i>	16.20	16.29	16.50	16.50
Operating cost recovery <i>Median for peer systems is 29%</i>	55%	59%	50%	50%
Operating expenses per capita <i>Median for peer agencies is \$41.95</i>	\$31.37	\$39.02	\$40.00	\$40.00

Tax levy support per capita		\$13.97	\$15.88	\$17.75	\$19.00
Non-tax revenues per capita <i>The median for national peer agencies is \$9.04</i>		\$17.03	\$23.14	\$22.00	\$22.00

Parking Citations Revenues		\$123,586	\$126,411	\$120,000	\$122,000
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Strategic Overview:

The Administration & Planning Division is comprised of the Director’s Office, Marketing and Communications, Finance, Engagement, Contract Management, Safety, Security & Training, Planning, and serves as a liaison to both Human Resources and Risk Management.

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, and services. 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 receipt 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, content for the Parks Engagement HQ platform, 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, park neighbors, fee compliance tasks and various law enforcement. 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 Milwaukee 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 Milwaukee County 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 Milwaukee County Parks’ procedures within the County’s Administrative Manual of Procedures.
- Build workforce development, employee enrichment and succession plans.
- Improve short and long-term capital outlay processes, including major maintenance goals.
- Support Parks’ performance management goals.

Strategic Implementation:

- Reflect the full diversity of Milwaukee County at every level of (county) government - focus on equity in hiring practices.
- Determine what, where and how services are delivered based on the resolution of health disparities - refinement and utilization of the Parks’ Equity Index.
- Apply a racial equity lens to all decisions – expanded utilization of the Parks’ Equity Index.
- Enhance the Milwaukee County’s fiscal health and sustainability – responsible fiscal management and creative partnerships.
- Dismantle barriers to diverse and inclusive communities – expand public engagement to underrepresented communities and utilize feedback to inform decisions.

Milwaukee County parks is authorized to enter into the following professional service contracts in 2023. They are included in the budget in lieu of separate review and approval during the budget year.

Contract Amount	Description	Provider
\$50,000	Video production for marketing assets	Northern Ground
\$24,000	Digital engagement platform	Bang the Table

Staffing level changes

- Create 1.0 FTE Landscape Architect 1 to add administrative capacity for the Planning division offset by seasonal labor.
- Create 1.0 FTE Digital Marketing Assistant to focus on revenue opportunities in the Golf and Food & Beverage divisions.
- Abolish 1.0 FTE Receptionist.
- Transfer 1.0 FTE Area of Concern Program Supervisor into Org 9199 to align grant tracking of expenditures.

Summary of service level changes

- No service level changes in 2023

Strategic Program Area 2: Operations & Skilled Trades

Service Provision: Discretionary

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$14,442,092	\$16,718,270	\$20,004,590	\$22,329,789	\$2,325,199
Revenues	\$1,004,680	\$1,346,076	\$897,610	\$1,401,470	\$503,860
Tax Levy	\$13,437,412	\$15,372,194	\$19,106,980	\$20,928,319	\$1,821,339
FTE Positions	130.0	132.0	138.0	152.0	14.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
Total trail miles	213	217	225	223
Number of Oak Leaf Trail miles	135	135	140	138
Number of parkway miles	64	64	62	61
Soft trail miles maintained as hiking/biking	78	82	80	85
Number of golf courses maintained	14	14	12	13
Number of athletic fields	232	235	233	235
Number of disc golf courses	6	6	7	7
Number of dog exercise areas	7	7	7	6
Number of parks	157	156	157	156
Number of playgrounds	114	113	113	113
Square footage of buildings maintained <i>Based on insurance schedule</i>	1,457,417	1,483,897	1,400,000	1,400,000

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Parkland managed as natural/agricultural areas	60%	62%	67%	67%
Natural areas management ratio <i>Actively managed natural areas as proportion of total natural areas (passive, non-developed)</i>	26%	26%	15%	20%

Strategic Overview:

The Park Operations & Skilled 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 the 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:

- Reflect the full diversity of the County at every level of County government – Creation of multiple new entry-level positions in order to build pipeline of new, diverse workforce from prior seasonal and job training programs.
- Determine what, where and how services are delivered based on the resolution of health disparities – continued refinement and utilization of the Parks' Equity Index.
- Apply a racial equity lens to all decisions – refinement and utilization of the Parks' Equity Index.
- Invest "upstream" to address root causes of health disparities.

Staffing level changes

- Create 1.0 FTE Assistant Golf Course Superintendent funded entirely through an agreement with First Tee of Southeastern Wisconsin for Noyes Park.

- Create 1.0 FTE Park Maint. Worker In-Charge and 2.0 FTE Park Maintenance Worker NM offset by seasonal funding reduction to create a rotating mow crew to add as-needed capacity across the system.
- Create 1.0 FTE Playground Technician funded from the Playground Trust to focus on playground repair and maintenance which allows a Natural Resource Technician to return to primary forestry duties.
- Create 1.0 FTE Landscape Architect 1 offset by seasonal funding reduction to add administrative capacity for the Planning division.
- Create 1.0 FTE Park Maintenance Worker In-charge partially offset by seasonal funding reduction to assist the Trails Coordinator with trail upkeep and maintenance.
- Create 5.0 FTE Park Maintenance Workers to increase capacity for Central, South and North Operations regions.
- Create 2.0 FTE Park Unit Coordinator 2 to subdivide operation units in the South Operations region to improve service.
- Create 1.0 FTE Park Worker to May 1 to September 30 to supervise roller skating and prevent damage from unauthorized equipment use.
- Create 1.0 Seasonal Ranger to May 1 to September 30 to supervise roller skating and prevent damage from unauthorized equipment use.
- Transfer 1.0 FTE Office Assistant 3 from Recreation & Business Services to Operations & Trades.
- Transfer 1.0 FTE Area of Concern Program Supervisor from Administration & Planning.

Summary of service level changes

- Permanent closure of Runway Dog Exercise Area.
- The 2023 budget includes utilizing \$61,895 in funding from the Weigel-Hearst trust fund in support of countywide forestry operations.
- Noyes Par 3 golf course will have dedicated maintenance staff.

Strategic Program Area 3: Recreation & Business Services

Service Provision: Discretionary

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$12,449,698	\$16,268,765	\$16,893,923	\$18,935,540	\$2,041,617
Revenues	\$15,242,424	\$20,123,761	\$19,930,722	\$20,559,131	\$628,409
Tax Levy	(\$2,792,726)	(\$3,854,996)	(\$3,036,799)	(\$1,623,591)	\$1,413,208
FTE Positions	86.0	86.0	90.0	93.0	3.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
Total attendance aquatics	4,944	73,401	175,000	90,000
McKinley Marina slip rentals	607	679	619	675
McKinley Marina annual boat launch permits	240	105	275	225
McKinley Marina daily boat launches	4,523	4,253	4,700	4,500
Total community center memberships	1,689	199	1,500	750
Total community center daily passes	9,119	1,209	10,000	1,500
Number of sports complex court hour rentals	325	131	3,000	1,000
Number of sports complex field rentals	100	306	350	350
Total attendance: Boerner Botanical Gardens	14,828	55,528	180,000	125,000
Total attendance: Mitchell Park Domes	65,969	103,734	185,000	185,000
Total attendance: Wehr Nature Center	98,336	80,726	80,000	82,000
Total attendance: King Comm. Center	3,209	1,586	50,000	7,500
Total attendance: Kosciuszko Comm. Center	16,185	16,885	50,000	20,000
Total attendance: Sports Complex	35,000	15,000	150,000	25,000
Total attendance: Wilson Recreation	27,010	28,200	50,000	32,500
Rounds of golf played: regular	304,048	323,819	285,000	300,000
Rounds of golf played: par 3	17,240	16,641	15,000	15,000
Number of events catered by Parks	92	162	300	200

Number of building rentals	288	966	1,800	1,250
Number of athletic field permits	2,179	8,232	7,500	8,000
Number of special events	67	171	800	400
Number of picnic rentals	239	2,388	3,200	3,000
Number of dog exercise area permits	5,318	5,522	7,000	4,500
Number of disc golf permits	1,452	2,129	1,550	2,200

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Cost per swimmer: indoor pools	\$104.82	\$84.64	\$8.00	\$8.00
Cost per swimmer: outdoor pools	\$0	\$12.12	\$5.00	\$5.00
Cost per swimmer: water parks	\$0	\$13.37	\$1.00	\$2.50
McKinley Boat Slip occupancy ratio	88.6%	99%	94%	99%

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 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 13 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 Milwaukee 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 implementation of digital transactions with the expansion of the on-line sales platform to include picnic site rentals, dog parks and par three golf courses.
- Continue improving the quality of user/customer service interaction.
- Create efficiencies in permitting areas to improve ease of use and clarity for customers.

Strategic Implementation:

- Reflect the full diversity of Milwaukee County at every level of (county) government – focus on equity in hiring practices.
- Determine what, where and how services are delivered 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 – 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 Milwaukee County's fiscal health and sustainability – invest in revenue generating activities.

Staffing level changes

- Create 1.0 FTE Park Naturalist to increase capacity to manage the natural areas at Wehr Nature Center.
- Create 1.0 FTE Park Maintenance Worker to assist with facility operations at both Wehr Nature Center and Boerner Botanical Gardens.
- Create 1.0 FTE Office Assistant 3 to Recreation & Business Services from Operations & Trades.

Summary of service level changes

- Margie's Garden, a new Children's Garden at Boerner Botanical Gardens.
- Fees are increased for McKinley marina slip rental, standard golf rounds, season golf passes, golf cart rentals, horticultural admissions at Boerner Botanical Gardens and Mitchell Park Horticultural Conservatory and selected facility or room rentals.
- Fishing boat charter fees to be collected via McKinley Marina instead of through Special Events Office.

Mitchell Park Horticultural Conservatory

Per Milwaukee County Ordinance 47.32, current fees for Mitchell Park Horticultural Conservatory are included in the table below. The Parks Director is authorized to adjust the dates of free admission as needed. Free days continue to be temporarily suspended as Milwaukee County Parks work to secure a financial sponsor to offset the loss of revenues for these locations.

Category	County	Non-County
Adult Resident (13+ years)	\$8.00	\$9.00
Youth (3-12 yrs)	\$6.00	\$6.00
Student (w/college ID)	\$6.00	\$6.00
Adult with disabilities	\$6.00	\$6.00
Child (0-3 years)	Free	Free