

How will we invest in, support and develop our highly skilled, quality and dedicated workforce?

| Project Title | Lead | Project Description | Mid-Year Status | End-of-Year Status |
|--|-------|--|--|---|
| Review and update employee awards and recognition programs | Admin | Years of service awards and recognition awards for demonstrating the mission, vision and values of the department. | Implemented new service awards and presented in Feb 2015. Established Director's Leadership awards based on department values | Completed. Implemented service awards, Leadership awards, and division-specific awards. Organized staff awards team. Tweaked values award as Passion for Parks award. |
| Provide IT training | Admin | Provide and encourage training to enhance staff skills related to new technologies to increase efficiency. | Investigating computer classes through existing partnership with MATC. DHR introduced Learning Management System to be rolled out in June. | Participated in LMS implementation, e-Procurement, and expanded DocuSign use. |
| Establish a leadership development/succession program | Admin | Continue to work with DHR to formalize succession plan for key positions and provide a leadership development training program that will prepare staff for the future. | Completed succession plan with DHR. Select staff to participate in Leadership Academy, NRPA & WPRA Schools and Conferences. | 12 staff participated in DHR Leadership Excellence and Management Development Programs and industry conferences for Parks future leaders. |
| Implement performance management and development plans | Admin | Complete performance appraisals by deadlines and ensure goals and objectives align with those in the 5-year Strategic Plan. | Completed staff Performance Appraisals by deadline. | Completed staff Performance Appraisals by deadline. |

How will we improve internal structures of communication within the organization and foster a positive work environment?

| Project Title | Lead | Project Description | Mid-Year Status | End-of-Year Status |
|---|-------|---|--|--|
| Optimize OWA/Outlook | Admin | As the department completes the desktop transformation project, ensure training and optimization of available technology to create efficiencies and improve workflow. | Desktop Transformation Project on-going. Webinars available to staff as transformation occurs. | Desktop transformation completed. Upgraded mobile phones and tablets to optimize available technology for field staff. |
| Hold quarterly staff forums | Admin | Schedule staff forums semi-annually to provide for small-group feedback and to improve communication. | Scheduled for May 2015. Agenda included DHR, Budget, four business/culture questions, awards & recognitions, employee exchange program, and update on capital projects and new events. | Will continue to host staff forums twice per year. |
| Conduct employee opinion surveys and implement action plans as needed | Admin | Identify agency strengths and challenges through employee surveys and develop specific action plans. | Completed in Feb 2015 and reported results to staff 2/12/15. | Completed. |

What is the most appropriate organizational structure for the parks?

| Project Title | Lead | Project Description | Mid-Year Status | End-of-Year Status |
|--|-------|---|---|--|
| Evaluate Compensation Study results | Admin | Determine budgetary impacts and right-sizing. | Currently reviewing reports submitted by DHR to the County Board. | Will implement recommendations once approved. |
| Align workforce planning efforts to business and operational needs | Admin | Analyze our organizational structure to ensure it is contributing to our success. | Will be exploring this further as the 2016 budget is developed, core service business plans are completed, and Needs Assessment data becomes available. | Three new positions added in 2016 through the budget process that will better realign work within Parks: Volunteer Coordinator, Trails Coordinator, and Development Officer. |



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| How will we conserve, preserve and protect our natural resources and parklands in a healthy condition? | | | | |
|--|------------|--|---|---|
| Project Title | Lead | Project Description | Mid-Year Status | End-of-Year Status |
| Continue site specific natural resources management plans | Operations | Develop six new plans to define current state and create a roadmap to achieve a desired state. | Completed restoration and management plan for Dretzka Park | Continue work in 2016 along with the Parks and Open Space plan and Park System Master Plan project. |
| Develop energy management plan (green initiatives) | Planning | Collaborate with the Office of Sustainability to track and analyze facility energy consumption and identify projects and initiatives to maximize conservation opportunities. | Staff to review recent results from the Performance Energy Projects. Staff are also working with the Focus on Energy Program to incorporate and implement BMP's within Parks energy projects. | Continue work in 2016. |
| Fund natural capital projects (sustainable green environment) | Operations | Fund natural capital projects through mitigation from development projects and expanded grant sources. | Received GLRI Grant worth \$635,000 for invasive species control | Included green infrastructure in 2015 capital parkway reconstruction projects and leveraged over \$1.0 million in grants and partnership funding for these projects. A bioinfiltration swale was installed in Johnsons Park through MMSD grant funding as part of the Johnsons Park Initiative project. |
| Organize waterway operation and management program (rivers, beaches, lagoons) | Operations | Develop standards of care and maintenance for the waterways under our jurisdiction. | Working with Needs Assessment team. | Continue work in 2016 as part of Park System Master Plan project. |
| Develop and implement a natural areas ranking system | Operations | Develop, adopt and utilize the natural areas ranking system and geospatial model. Complete initial inventory of parkland and develop a draft resource protection zone model. | Working with Needs Assessment team. | Continue work in 2016 as part of Park System Master Plan project. |

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How will we engage, leverage and develop community partners and corporate partners/sponsors to optimize and broaden our programs and services for a lifetime?

| Project Title | Lead | Project Description | Mid-Year Status | End-of-Year Status |
|--|------------|---|---|---|
| Inform and engage Friends and advocacy groups (Formalize Friends Program) | Admin | Assisting and advising groups in their support and advocacy efforts. Active recruitment of new groups. | Formalized Friends Groups at Pulaski Cudahy, Moody, Wedgewood, and Lincoln and working with HGNI to establish group at Rose. | Formalized Friends Groups at Pulaski Cudahy, Moody, Wedgewood, Lincoln and Cathedral Square. |
| Develop a centralized volunteer and internship program | Admin | Develop standard program manual, create volunteer/intern recruitment process, and system-wide integration of Volgistics volunteer management program. | Will be exploring this further as the 2016 budget is developed. Will be exploring the addition of a Volunteer Coordinator in the 2016 budget. | New Volunteer Coordinator in 2016 will finalize a Friends Program, implement Volgistics, and organize our volunteer network that contributes over 100,000 hours of service each year. |
| Engage community athletic organizations | Recreation | Partner with user groups for capital projects to enhance service delivery with new and upgraded facilities and expand inventory of fields. | Develop use agreements and Adopt a field with Little League. Programming tennis groups at Dineen and Sherman | Added futsal to Lincoln Park through a partnership agreement. Expanded both disc golf and foot golf courses due to increased demand from user groups. Entered into agreement with UW-M athletics for improvements at Aaron Field. |
| Partner with user groups for facility development to enhance service delivery with new and upgraded facilities | Recreation | Explore partnerships that could revitalize unused or underutilized facilities. | Expanded concessions and building improvements with Ferch's @ Grant, building improvements with St Francis Brewery @ Humboldt, YMCA Summer Camp @ Wilson, Lincoln and Sports Complex | Continue to identify partnerships and market funding opportunities for eligible projects through the Parks Amenities Matching Fund. |
| Enhance adopt-a-field, park, facilities, and dog exercise area partnerships | Recreation | Secure partnerships that would complement Park's efforts in the day-to-day maintenance and preparation of park sites to garner support and offset costs. | Working with Little League and other athletic groups on adopt a field, exploring partnerships to expand DEA in West Allis and Franklin | Continuing work with City of West Allis to identify land and create partnership to open a new DEA. VMP working on baseball diamonds at McCarty. Working with Tosa Baseball to finalize plans for improvements to Center Street Park diamonds. |
| Work with community-based and non-profit organizations and stakeholders to address quality of life issues | Admin | Parks are often central rallying points for neighborhoods - especially those undergoing revitalization. Expand outreach to community-based agencies and encourage healthy and active lifestyles through use of parks. | Continued discussions and planning with Amani United/COA for Moody, Harambee Great Neighborhood Initiative for Rose Park, Center for Resilient Cities for Johnsons Park, Greater Milwaukee Foundation for the Domes and Healthy Neighborhoods Initiative. | Continued work with Center for Resilient Cities on Johnsons Park, HGNI for Rose Park, Clarke Square Neighborhood Initiative for Clarke Square Park |

Which community priorities and issues of quality of life will we actively invest in and how do we meet the needs of a diverse community?

| Project Title | Lead | Project Description | Mid-Year Status | End-of-Year Status |
|---|----------|--|---|--|
| Start Needs Assessment to identify facilities and program needs, including community needs survey to address recreation programming, open space, natural resources and park needs | Planning | Engage SEWRPC to assist the department in updating the Park and Open Space Plan and conducting a 10-year park and recreation needs assessment. | Finalizing MOU with SEWRPC. Staff work teams started discussions on availability of data on the current condition of assets, identifying 25 facility types as part of the composite-values LOS analysis, and Natural Resources Costs Assessment. Funding for the the project has been allocated to the 2015 Budget. | Established scope and timeline for Park and Open Space Plan and Park System Master Plan. Work will include a comprehensive inventory of assets and programming, funding review, and public input. Project to be completed in 2016. |
| Expand effectiveness of public outreach and participation in park system planning processes | Planning | Engage residents and stakeholders in a variety of ways on capital development plans and projects. | With regard to parkway improvement and Copernicus and Dineen projects, engaged the local resident and stakeholders using newsletters, e-news blasts, yard signage, PSAs, meetings with elected officials, public input meetings, open houses and individual stakeholder meetings. | Continued work with residents in Walker Square neighborhood, Dineen, South Shore, Johnsons Park, Moody Park. |



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| How will we communicate our public value and enrich citizen quality of life? | | | | |
|--|-------|--|---|---|
| Project Title | Lead | Project Description | Mid-Year Status | End-of-Year Status |
| Expand marketing and communication efforts and resources | Admin | Increase expenditure budget and develop comprehensive Marketing and Communication Plans for key business areas and to ensure both revenue-generating and quality of life programs are thoughtfully communicated. Tell our story. | Met with core business areas (Boerner, Wehr, Golf, Domes) to develop annual plans. Increased Marketing budget by \$25K in 2015 to hire additional staff, advertising and signage. | Met with core business areas (Boerner, Wehr, Golf, Domes) to develop annual plans. Increased Marketing budget by \$25K in 2015 to hire additional staff, advertising and signage. |
| Maintain, update and promote a dynamic website (enhance on-line park and facility information) | Admin | To allow for more flexibility, creativity, and user-friendly and mobile navigation. | Currently learning new capabilities with most recent upgrade to Titan. Added pictures of rental facilities | Updated form structure to improve usability and communication. |

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| How will we diversify and stabilize our funding sources? | | | | |
|---|------------|---|---|--|
| Project Title | Lead | Project Description | Mid-Year Status | End-of-Year Status |
| Adopt a common financial philosophy in the delivery of services with a goal of sustainability with limited county resources | Admin | Engage the community on the importance of stabilizing tax funding, reoccurring bond funding, revenue generation and clarify core service sustainability through a series of workshops. | Presented to Parks, Energy and Environment Committee and the Parks Advisory Commission during the Strategic Planning Process | Continue to educate the public and elected officials on the Parks Department's financial philosophy while adapting to comply with Board policy. |
| Fund Parks Amenities Matching Fund | Admin | Seek funding source(s) to continue community matching grant program. | Continue to seek funding for 2015 and in preparation of the 2016 budget | Funded \$140,000 in matching grants in 2015. 2016 PAMF will be funded at \$500,000 in operating budget. |
| Develop sponsorships, naming rights, and advertising program | Recreation | Develop a program for consistency of application and to define criteria and expectations. | Draft policy document being reviewed | Prepared draft naming rights RFP IAW 2015 Budget for amenities at Brown Deer, Dretzka, and McKinley Marina. Work with new Development Officer to establish a program in 2016. |
| Establish "Enterprise" funds/establish a revenue stabilization reserve | Recreation | Due to unpredictable forces that affect revenue (e.g., weather), explore options for establishing a Parks contingency or reserve fund. | Continue discussion on the feasibility of establishing enterprise fund in 2016 budget request. Work with third party business partners to set aside maintenance/capital funds for park service improvements | Per BOS policy via 2016 adopted budget, disc golf has been established as an enterprise fund. |
| Grow concessions opportunities | Recreation | Explore innovative ideas and trends in park and recreation to diversify revenue sources. | Established 2 TBG, Sprecherfest, Scout Lake Beer Garden, South Shore Concessions, along with 25 new Special Events | Traveling Beer Garden brought in revenue of \$633,000 (a 153% increase over 2014) and served over 115,000 patrons (a 28% increase over 2014). First "pop-up" beer garden in Scout Lake Park opened in 2015 and generated \$45,000 in new revenue with over 8,000 visitors. |
| How will we improve cost recovery? | | | | |
| Project Title | Lead | Project Description | Mid-Year Status | End-of-Year Status |
| Complete core services analysis and draft business plans | Recreation | Develop template, train staff and organize qualitative and quantitative analysis. | Draft business plans completed for Aquatics, Domes and Organized Sports, analysis being worked on. | Final drafts of Organized Sports, Conservatory (Domes), Aquatics, and Natural Areas/Wehr Nature Center business plans in review for 2016 implementation. Due to retirement and new budget manager hire, will host core service analysis workshop in 1st QTR 2016. |
| Develop facility renovation, replacement and repurposing plan | Planning | Collaborate with other county departments in evaluating conditions and lifecycle stage of facilities, amenities and infrastructure and create a replacement, renovation and repurposing plan. | 2014/2015 ongoing Capital Improvement Projects (CIP) under construction and 2015 adopted capital improvement budget approved. Working with Needs Assessment work team. | Completed 2016 CIP. Due to resignation and new hire of P&D Chief, this project will be worked as part of the Park System Master Plan and 2017 budget cycle. |

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| How will we organize policies and improve business practices? | | | | |
|--|------------|--|---|--|
| Project Title | Lead | Project Description | Mid-Year Status | End-of-Year Status |
| Complete policy and procedure manual | Admin | Update current manual and formalize the formulation and issuance of department policies in accordance with CAPRA standards. | Policies currently being transitioned to new format. Fees and Charges, Monuments, Memorials and Public Art policy in review. | Continue to work on policies and procedures through CAPRA accreditation self-assessment efforts. |
| Secure CAPRA Accreditation | Admin | Strive to earn CAPRA accreditation by meeting the rigorous standards related to the management and administration of lands, facilities, resources, programs, safety and services. Accreditation will assure policy makers, department staff, and the community that we are delivering a high level of quality in operations, management and service. | 40% complete | Adjusted timeframe to 2017 accreditation award. Branded re-launch as "Pursuing Excellence" |
| Enhance use of technology to create efficiencies | Recreation | Explore expansion of e-commerce and on-line reservations and automate internal processes to reduce errors and create efficiencies. | Seeking funding in 2016 budget for POS Systems | Approved in 2016 Budget. Will work with IMSD for distribution of six new POS systems in first quarter 2016. |
| Write revenue and pricing policy/plan | Recreation | To align with Financial Philosophy, to consistently apply pricing strategies to meet both revenue and community service goals. | Draft policy completed for fees and charges. | Draft policy completed and pending final approval. |
| Develop agency information technology infrastructure plan | Admin | Collaborate with IMSD to explore options that meet department needs (e.g., tablets, expanded smartphone use) and that advance the goals and objectives of the Strategic Plan. | Submitted TIIP forms to expand POS systems | Received approval through the IMSD Steering Committee and the budget process to add 6 POS stations at revenue-producing locations. Continue work in 2016 with IMSD to develop plan. |
| Partner with IMSD/DAS to formalize a facility maintenance management and work order system | Planning | Streamline work orders and integrate with new technology. | Participated in a countywide evaluation process to assist IMSD in identifying critical business needs associated with a new Asset Management and Work Order System. | Continue work with CityWorks project team for implementation in 2016. |
| How will we best measure and evaluate our performance to accomplish our mission? | | | | |
| Project Title | Lead | Project Description | Mid-Year Status | End-of-Year Status |
| Organize and perform contract audits | Admin | Work with Procurement on implementation of new Contract Management Software to manage 250+ Parks contracts. Conduct 6-8 comprehensive audits per year. | Software currently being assessed by Procurement. New Contracts Manager hired and currently evaluating contracts and contract software management. | Participating in the implementation and roll-out of the new Contracts Manager software and continuing our internal review/audit of agreements. |
| Engage in public listening forums | Admin | Host semi-annual forums in February and September to grow customer base and strengthen trust and loyalty. | Completed 3 public listening forums in February 2015. | Attended CEX and numerous BOS public meetings regarding the 2016 budget. |
| Expand customer satisfaction survey program to provide feedback in all key business areas | Admin | Ensure all service areas in which satisfaction ratings are measured have updated surveys and analyzed data by year end and develop specific action plans to address challenges and opportunities. | Published building rental survey in March 2015. | Published surveys for Traveling Beer Garden, disc golf, McKinley Marina, Scout Lake Pop-up Beer Garden. Will be reviewing responses and developing responses and/or action plans as necessary. |

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| How will we optimize use of our parks and facilities? | | | | |
|--|------------|--|--|---|
| Project Title | Lead | Project Description | Mid-Year Status | End-of-Year Status |
| Update Trails Network Plan and implement trail development strategy projects to create new trail connections and improve existing trails | Operations | Update current plan, explore trail connection opportunities, collaborate with stakeholders to connect and engage trail users with the trail system using technology, programming, and tools (maps, guides) | Created new Trails Map and installed 4 trail counters in 2015. | Trails Coordinator to be hired in 2016 to begin work on updating the Trails Network Plan. Completed trail connectors in Oak Creek (WISPARK) and Shorewood (UP Rail Corridor). Completed OLT improvements between Grant and Sheridan parks. |
| Evaluate and explore intergovernmental agreements (Federal, State, Local) | Admin | Identify and invest in partnerships that contribute to the department's mission, increase efficiency, and/or elevates service to the community. | Currently discussing partnerships with City of Greenfield, City of Milwaukee(Waterworks), and MPS to enhance parks in those municipalities | Finalized new partnerships with SEWRPC, MMSD, and the City of South Milwaukee for Oak Creek Watershed Restoration Plan. Working with MMSD to restore KK watershed. Identified 3 school/park sites as pilot. Partnered with HOC for inmate labor programs, since the program began in 2013, inmates have earned over 9,000 days off their sentences, saving the taxpayers over \$247,000 |
| Grow sports tournaments (event and program management) | Recreation | Identify and secure partnerships to expand use of park sports facilities and develop comprehensive plans. | Scheduled 4 TBG Bags Tournaments, 2 softball tournaments | Added County Classic Softball tournament with 12 teams, 180 participants, and Bags Traveling Tournament with 43 teams, 86 participants and earned \$2,700 in revenue. |
| Expand programming in aquatics facilities | Recreation | To improve aquatic sustainability ratios and provide opportunities to the community for health, fitness, and learning. | Partnered with YMCA to add swim lessons at 5 sites. | Grew aquatics program in partnership with an \$80,000 contract with the YMCA and served approximately 400 children in summer camps and swim lessons in 2015. |
| Expand programming in stewardship education | Operations | Continue to work with partners to create additional opportunities throughout our community to link stewardship education and volunteerism with schools. | Natural Area walks scheduled, collaboration between Wehr Nature Center and Natural Areas developing classes | Implemented Citizen Science program with 43 participants to assist with wildlife monitoring (birds and nesting sites, turtle nesting, coyotes, wildlife cameras, wetlands). Awarded the 2015 "Lake Michigan Champions of Conservation Award" from the Lakeshore Natural Resource Partnership and the Lake Michigan Stakeholders Group. Hosted park field trips with 527 participants. |
| Study the feasibility of public arts in Parks | Recreation | Investigate the potential for art in parks and complete a review of policy. Establish guidelines to evaluate the applicability of arts in parks. | Park People scheduled 5 performances in 2015, AWE Truck Stops, AWE Mural at Washington Park, HGNI Mural at Rose Park, and Mary Nohl Art Grant for Pulaski Park | County Board Parks Advisory Commission was asked by Chair PEEC to consider public art policy. Item pending their review. Added new outdoor public art in cooperation with the FBBG. Partnered with MAM and MPM for temp art displays. |



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How will we maintain and update our aging facilities and equipment to best serve the community?

| Project Title | Lead | Project Description | Mid-Year Status | End-of-Year Status |
|---|----------|--|---|--|
| Complete park master plans | Planning | Review existing inventory of plans and complete 4-6 master plans. | Working with City of Milwaukee and Terra Engineering on plans for Copernicus and Dineen Parks. Conducting historical research on several other parks. | Completed Johnsons Park in cooperation with Center for Resilient Cities. Partnered with City of Milwaukee (DPW) to complete Copernicus Park Master Plan and Dineen Park Master Plan to be completed in 2016 as part of stormwater and flooding mitigation improvements. Working with City of Milwaukee (DCD) to complete Walker Square Park in 2016 as part of neighborhood revitalization plan. Working with MMSD and 16th Street Health Center to complete KK River watershed plans for Wilson, Jackson, Pulaski, KK sports, Lyons, and parkway. |
| Continue parkway renewal and redevelopment plan | Planning | Invest in parkways by leveraging grant dollars and installing green infrastructure to support stormwater management efforts. | The Menomonee River Parkway Phase 1 is under construction and Phase 2 Design is being finalized. It is anticipated that the project will be bid in late May or early June with construction beginning after July 4th. All Phases of construction should be completed this year with restoration monitoring continuing into 2016. The Milwaukee River Parkway reconstruction plans are nearly complete with bidding in late May or early June with construction beginning after July 4th. Construction should be completed this year with restoration monitoring continuing into 2016. The Planning Division has included green infrastructure in both projects and we have leveraged over \$1.0 million in grants and partnership funding for these projects. | The Menomonee River Parkway Phase 1 is complete and Phase 2 is underway with restoration monitoring continuing into 2016. The Milwaukee River Parkway paving is complete with the remaining work to be completed in early 2016. |