

2015 Project Timeline

Department of Parks, Recreation and Culture
2015-2020 Strategic Plan

How will we invest in, support and develop our highly skilled, quality and dedicated workforce?			
PEOPLE	Project Title	Lead	Project Description
	Review and update employee awards and recognition programs	Admin	Service awards, recognition for demonstrating the mission, vision and values of the department.
	Provide IT training	Admin	Provide and encourage training to enhance staff skills related to new technologies to increase efficiency.
	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.
	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.
			Q1 Status
			Implemented new service awards and presented in Feb 2015. Established Director's Leadership awards based on department values
			Investigating computer classes through existing partnership with MATC. DHR introduced Learning Management System to be rolled out in June.
			Completed succession plan with DHR. Select staff to participate in Leadership Academy, NRPA & WPPA Schools and Conferences.
			Completed staff Performance Appraisals by deadline.
How will we improve internal structures of communication within the organization and foster a positive work environment?			
PEOPLE	Project Title	Lead	Project Description
	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.
	Hold quarterly staff forums	Admin	Schedule staff forums semi-annually to provide for small-group feedback and to improve communication.
	Conduct employee opinion surveys	Admin	Identify agency strengths and challenges through employee surveys and develop specific action plans.
			Desktop Transformation Project on-going. Webinars available to staff as transformation occurs.
			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.
			Completed in Feb 2015 and reported results to staff 2/12/15.
What is the most appropriate organizational structure for the parks?			
PEOPLE	Project Title	Lead	Project Description
	Evaluate Compensation Study results	Admin	Determine budgetary impacts and right-sizing.
	Align workforce planning efforts to business and operational needs	Admin	Analyze our organizational structure to ensure it is contributing to our success.
			Currently reviewing reports submitted by DHR to the County Board.
			Will be exploring this further as the 2016 budget is developed, core service business plans are completed, and Needs Assessment data becomes available.

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How will we conserve, preserve and protect our natural resources and parklands in a healthy condition?			
PARKS	Project Title	Lead	Project Description
	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
	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.
	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
	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.
	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.
How will we optimize use of our parks and facilities?			
PARKS	Project Title	Lead	Project Description
	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.
	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
	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
	Expand programming in aquatics facilities	Recreation	To improve aquatic sustainability ratios and provide opportunities to the community for health, fitness, and learning. YMCA programming swim lessons at 5 sites
	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
	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, Mary Nohl Art Grant for Pulaski Park

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How will we maintain and update our aging facilities and equipment to best serve the community?			
PARKS	Project Title	Lead	Project Description
	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.
	Continue parkway renewal and redevelopment plan	Planning	Invest in parkways by leveraging grant dollars and installing green infrastructure to support stormwater management efforts. The <u>Menomonee River Parkway</u> 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 <u>Milwaukee River Parkway</u> 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 <u>grants and partnership funding</u> for these projects.
How will we diversify and stabilize our funding sources?			
PROCESSES	Project Title	Lead	Project Description
	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
	Fund Parks Amenities Matching Fund	Admin	Seek funding source(s) for 2015 to continue community matching grant program. Continue to seek funding for 2015 and in preparation of the 2016 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
	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
	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
How will we improve cost recovery?			
PROCESSES	Project Title	Lead	Project Description
	Complete core services analysis	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.
	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 Development Projects under construction and 2015 adopted capital development budget approved. Working with Needs Assessment work team.

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How will we organize policies and improve business practices?			
PROCESSES	Project Title	Lead	Project Description
	Complete policy and procedure manual	Admin	Update current manual and formalize the formulation and issuance of department policies in accordance with CAPRA standards.
	Secure CAPRA Accreditation	Admin	Continue accreditation self-assessment with goal date of Fall 2016 for final accreditation approval.
	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.
	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.
	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.
	Partner with IMSD/DAS to formalize a facility maintenance management and work order system	Planning	Streamline work orders and integrate with new technology.
			Policies currently being transitioned to new format. Fees and Charges, Monuments, Memorials and Public Art
			40% complete
			Seeking funding in 2016 budget for POS Systems
			Draft policy completed for fees and charges.
			Submitted TIIP forms to expand POS systems
			Participated in a countywide evaluation process to assist IMSD in identifying critical business needs associated with a new Asset Management and Work Order System.
How will we best measure and evaluate our performance to accomplish our mission?			
PROCESSES	Project Title	Lead	Project Description
	Organize and perform contract audits	Admin	Work with Procurement on implementation of new Contract Director software to manage 250+ Parks contracts. Conduct 6-8 comprehensive audits per year.
	Engage in public listening forums	Admin	Host semi-annual forums in February and September to grow customer base and strengthen trust and loyalty.
	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.
			Software currently being assessed by Procurement. New Contracts Manager hired and currently evaluating contracts and contract software management.
			Completed 3 public listening forums in February 2015.
			Published building rental survey in March 2015.
How will we communicate our public value and enrich citizen quality of life?			
PROCESSES	Project Title	Lead	Project Description
	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.
	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.
			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.
			Currently learning new capabilities with most recent upgrade to Titan. Added pictures of rental facilities

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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	
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.
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.
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
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
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
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.
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	
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.
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.