

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Budget Summary

| Category | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget | 2017/2016 Variance |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Expenditures | | | | | |
| Personnel Costs | \$27,072,197 | \$27,092,618 | \$24,471,215 | \$23,615,847 | (\$855,368) |
| Operation Costs | \$10,398,689 | \$11,532,250 | \$11,103,068 | \$10,580,640 | (\$522,428) |
| Debt & Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Outlay | \$1,109,706 | \$1,187,769 | \$1,307,338 | \$1,158,122 | (\$149,216) |
| Interdept. Charges | \$7,420,332 | \$7,944,967 | \$8,599,095 | \$8,573,303 | (\$25,792) |
| Total Expenditures | \$46,000,924 | \$47,757,604 | \$45,480,716 | \$43,927,912 | (\$1,552,804) |
| <i>Legacy Healthcare/Pension</i> | <i>\$5,102,017</i> | <i>\$5,129,229</i> | <i>\$5,996,834</i> | <i>\$5,912,922</i> | <i>(\$83,912)</i> |
| Revenues | | | | | |
| Direct Revenue | \$18,347,221 | \$21,302,176 | \$20,465,740 | \$20,972,170 | \$506,430 |
| Intergov Revenue | \$159,114 | \$470,001 | \$129,367 | \$125,450 | (\$3,917) |
| Indirect Revenue | \$0 | \$7,774 | \$0 | \$0 | \$0 |
| Total Revenues | \$18,506,335 | \$21,779,951 | \$20,595,107 | \$21,097,620 | \$502,513 |
| Tax Levy | \$27,494,589 | \$25,977,653 | \$24,885,609 | \$22,830,292 | (\$2,055,317) |
| Personnel | | | | | |
| Full-Time Pos. (FTE) | | 212.6 | 215.6 | 219.0 | 3.4 |
| Seas/Hourly/Pool Pos. | | 165.3 | 171.6 | 241.4 | 69.8 |
| Overtime \$ | | \$0 | \$0 | \$0 | \$0 |

Department Mission:

The mission of the Milwaukee County Parks Department is to sustain the legacy of our world-class park system by managing and conserving natural, cultural, and recreational resources for the benefit of the community.

Department Description:

The Department of Parks Recreation & Culture (DPRC) manages 15,325 acres including 158 parks and 11 parkways of recreational enjoyment. Long viewed as the gem of the County, the park system offers year-round activities, including natural areas, Lake Michigan beaches and marinas, community and recreation centers, botanical gardens and conservatory, tennis and volleyball courts, golf and disc golf courses, family aquatic centers and more than 231 athletic fields for a variety of sports, including baseball, softball, rugby, and soccer. The Park Department's 140-mile trail system is used for biking, in-line skating, cross-country skiing, running and walking.

Strategic Implementation:

DPRC's budget reflects its 5-year Strategic Plan to include completing a Park System Master Plan and updating the 1991 Park and Open Space Plan and working towards accreditation through the Commission for Accreditation of Park and Recreation Agencies (CAPRA).

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Major Changes:

- Legacy costs were removed from the Parks budget and centralized in the Department of Administrative Services budget.
- Active employee healthcare and social security costs were decentralized from the Department of Administrative Services and were added to the Parks budget.
- Full-time FTE increase is due to an additional Park Unit Coordinator – Concessions and an additional 2.4 FTE for the Parks Maintenance Workers (formerly Parks/Hwy Workers). The seasonal FTE increased due to budgeting the positions at a Park Worker III rate instead of a Park Worker V rate.
- Eliminating the Parks/Hwy position-share arrangement with DOT-Highway and funding twelve (12) Parks Maintenance Worker positions for twelve (12) months.

The DPRC is facing an approximate \$2,500,000 budget gap due in large part to the loss of parking and contract revenue from O'Donnell Park, loss of Transit Center revenue, and increased fixed costs. The DPRC proposes the following measures to bridge the gap:

- Increase Park Services revenue by \$1,500,000 by implementing pay-to-park along Lincoln Memorial Drive, McKinley Park parking lot, Lagoon Drive and easternmost lot in Veterans Park, North Point parking lot, Bradford Beach parking lot, and the easternmost Lake Park parking lot; and, a corresponding decrease in Park Operations revenue from loss of parking and contract revenue from O'Donnell Park and revenue from the Transit Center.
- Increase Concessions revenue by \$350,000 with offsetting expenditures of \$280,000 for additional staff and product costs for a net revenue increase of \$70,000.
- Increase program fees by \$86,223.00.
- Unfund the Parks Amenities Matching Fund (\$500,000).
- Decrease expenditures by \$275,000 for diamond field and park improvements.

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2017 Fee Adjustments

| 2016 Fee | 2017 Fee | Site/Area | Item | Reason for Change | Estimated Revenue Calculation |
|-------------|-------------|--|---|--------------------------------------|-------------------------------|
| | | | Organized Sports | | |
| \$192.00 | \$210.00 | Root River Estabrook Dretzka Brown Deer Dineen | Disc Golf Tournament Fee | Clarification / enforcement | \$90.00 |
| \$100.00 | \$125.00 | Root River Estabrook Dretzka Brown Deer Dineen | Vendor Fees for Disc Golf Tournaments | Consistency | \$100.00 |
| New | \$250.00 | Root River Estabrook Dretzka Brown Deer Dineen | Disc Golf League Sanction Fees | Manage Leagues | \$6,375.00 |
| \$6.00 | \$10.00 | System wide | Adult Tennis Reservations | Updated Facilities | \$10,300.00 |
| \$3.00 | \$5.00 | System wide | Youth Tennis Reservations | Updated Facilities | \$3,700.00 |
| \$100.00 | \$175.00 | Lincoln | Aaron Field reservations | Field Improvements | \$3,750.00 |
| | | | Golf | | |
| \$18.00 | \$19.00 | Champion Level | Golf Weekday League - 9 hole | Mkt. Adjustment | \$4,500.00 |
| \$11.00 | \$12.00 | Lincoln | Weekday M-F League - 9 hole | Mkt. Adjustment | \$330.00 |
| \$8.00 | \$9.00 | Executive Level | Weekday M-F League - 9 hole | Mkt. Adjustment | \$651.00 |
| 65% of rate | 70% of rate | Team | High School | Mkt. Adjustment | \$1,672.00 |
| \$175.00 | \$180.00 | Excluding Brown Deer | Season Golf Pass - Junior | Mkt. Adjustment | \$510.00 |
| \$275.00 | \$280.00 | Including Brown Deer | Seasonal Golf Pass - Junior | Mkt. Adjustment | \$65.00 |
| \$75.00 | \$80.00 | Executive and Par3 only | Seasonal Golf Pass - Junior | Mkt. Adjustment | \$115.00 |
| \$3.50 | \$4.00 | Regulation, Champion, Tournament | Golf Pull Carts Rentals - 9 holes | Mkt. Adjustment | \$3,457.00 |
| \$5.00 | \$6.00 | Regulation, Champion, Tournament | Golf Pull Carts Rentals - 18 holes | Mkt. Adjustment | \$1,417.00 |
| \$449.00 | \$479.00 | Regulation, Champion, Tournament | Golf Rentals - Motor Cart Rental - Unlimited | Mkt. Adjustment | \$1,860.00 |
| | | | Recreation | | |
| New | \$50.00 | Dineen | Summer Rental Outdoor Patio Space | Improvement to Site | \$1,000.00 |
| New | \$50.00 | Kosciuszko Community Center | 4 hour kitchen rental | Standardize community center rentals | \$200.00 |
| \$250.00 | \$300.00 | Wehr Nature Center | 6 hour rental Wehr Garden Room Fri Sat Sun plus parking | newly remodeled space | \$500.00 |
| \$60.00 | \$65.00 | Wehr Nature Center | Rental Wehr Garden Room Fri Sat Sun extra hour | newly remodeled space | \$180.00 |
| \$230.00 | \$260.00 | Wehr Nature Center | 6 hour rental Wehr Garden Room weekday plus parking | newly remodeled space | \$200.00 |
| \$60.00 | \$65.00 | Wehr Nature Center | Rental Wehr Garden Room weekday extra hour | newly remodeled space | \$100.00 |
| New | \$40.00 | Wehr Nature Center | Rental - Fire Pit Area | user request | \$100.00 |
| New | \$25.00 | Wehr Nature Center | Rental - Pier | user request | \$75.00 |

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| | | | | | |
|----------|----------|--------------------|--|--|-------------|
| New | \$275.00 | Wehr Nature Center | 4 hour weekends Rental - Amphitheater weekends | remodeled performance and seating area | \$1,375.00 |
| \$250.00 | \$350.00 | Wehr Nature Center | 6 hour weekends Rental - Amphitheater weekends | remodeled performance and seating area | \$1,050.00 |
| \$60.00 | \$65.00 | Wehr Nature Center | Amphitheater weekend extra hour | remodeled performance and seating area | \$120.00 |
| New | \$225.00 | Wehr Nature Center | 4 hour rental - Amphitheater weekdays | remodeled performance and seating area | \$675.00 |
| \$230.00 | \$300.00 | Wehr Nature Center | 6 hour rental - Amphitheater weekdays | remodeled performance and seating area | \$600.00 |
| \$60.00 | \$65.00 | Wehr Nature Center | Amphitheater weekday additional hour | remodeled performance and seating area | \$100.00 |
| New | \$40.00 | Wehr Nature Center | Hourly rental - Accessible Viewing Deck Rental | user request | \$200.00 |
| \$8.00 | \$10.00 | System wide | Rental - Park Equipment Barricade | Special events only | \$60.00 |
| \$8.00 | \$10.00 | System wide | Rental - Park Equipment Rubbish Basket | Special events only | \$825.00 |
| \$15.00 | \$20.00 | System wide | Rental - Park Equipment - Picnic Table | Special events only | \$660.00 |
| \$5.00 | \$7.00 | System wide | Rental - Park Equipment - Recycling Containers | Special events only | \$260.00 |
| | 2% | McKinley Marina | Marina slip fees | | \$34,051.00 |

\$86,223.00

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FUND: General - 0001

Strategic Program Area 1: Administration (9010, 9197)

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

| What We Do: Activity Data | | | |
|---------------------------------------|-------------|-------------|-------------|
| Item | 2015 Actual | 2016 Budget | 2017 Budget |
| Per Capita tax levy support for Parks | \$27.90 | \$27.78 | \$27.78 |
| Park Acreage | 15,316 | 15,316 | 15,325 |
| Acres/1000 Residents | 16.021 | 15.827 | 16.040 |
| Number of Friends Groups | 51 | 55 | 60 |

| How We Do It: Program Budget Summary | | | | | |
|---|-------------|-------------|-------------|-------------|---------------|
| Category | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget | 2017/2016 Var |
| Expenditures | \$2,883,968 | \$3,351,686 | \$3,687,066 | \$3,026,978 | (\$660,088) |
| Revenues | \$22,966 | \$50,773 | \$15,076 | \$322,050 | \$306,974 |
| Tax Levy | \$2,861,002 | \$3,300,913 | \$3,671,990 | \$2,704,928 | (\$967,062) |
| FTE Positions | | 11.5 | 12.2 | 13.2 | 1.0 |

| How Well We Do It: Performance Measures | | | | |
|--|-------------|-------------|-------------|-------------|
| Performance Measure | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget |
| Value of volunteer contributions | \$1,275,000 | \$904,625 | \$1,500,000 | \$1,500,000 |

Strategic Implementation:

The administration division includes the finance, contracts and project management, marketing and communications, safety, security and training, volunteer services, development, partnerships, advocacy and outreach business units.

Major Changes:

The Parks Amenities Matching Fund will be unfunded to help offset the \$2.5 million budget gap.

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Strategic Program Area 2: Park Operations & Regions (9125, 9136, 9155, 9199, 9101)

Service Provision: Discretionary

Strategic Outcome: Quality of Life

| What We Do: Activity Data | | | |
|---|--------------------|--------------------|--------------------|
| Item | 2015 Actual | 2016 Budget | 2017 Budget |
| Number of Oak Leaf Trail miles | 123 | 123 | 123 |
| Number of parkway miles | 60 | 60 | 60 |
| % of parkland managed as natural/agricultural areas | 67% | 67% | 67% |
| Number of athletic fields | 220 | 220 | 220 |
| Number of Dog Exercise Areas | 8 | 8 | 8 |
| Number of parks maintained | 158 | 158 | 158 |
| Operating grants awarded | \$300,000 | \$350,000 | \$500,000 |
| Acres mowed | 3,100 | 3,100 | 3,100 |
| Average monthly parkers – O'Donnell | 950 | 950 | N/A |

| How We Do It: Program Budget Summary | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Category | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget | 2017/2016 Var |
| Expenditures | \$13,711,404 | \$14,658,260 | \$14,113,769 | \$13,280,161 | (\$833,608) |
| Revenues | \$1,034,549 | \$3,134,196 | \$3,047,105 | \$748,383 | (\$2,298,722) |
| Tax Levy | \$12,676,855 | \$11,524,064 | \$11,066,664 | \$12,531,778 | \$1,465,114 |
| FTE Positions | | 149.4 | 95.3 | 108.2 | 12.9 |

| How Well We Do It: Performance Measures | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Performance Measure | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget |
| Sustainability ratio - Dog Exercise Areas | 140% | 249% | 140% | 255% |
| Sustainability ratio – O'Donnell | N/A | 247% | 249% | N/A |

Strategic Implementation:

This program area provides the day-to-day operations and maintenance of parks and facilities throughout the County. Staff provides daily maintenance of pavilions, shelters, athletic fields, picnic sites, rental facilities, parking lots, and roadways. In addition, staff provides mowing and snow plowing services at Lakeshore State Park and mowing services at 10 Milwaukee Water Works facilities.

Major Changes:

- Revenue decrease is a result of the loss of parking and contract revenue from O'Donnell Park and loss of revenue from the Transit Center.
- Expenditure reduction due to the removal of \$275,000 from Park Operations allocated for ball diamond improvements to help offset the \$2.5 million budget gap.

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Strategic Program Area 3: Park Maintenance (Skilled Trades) (9430)

Service Provision: Discretionary

Strategic Outcome: Quality of Life

| What We Do: Activity Data | | | |
|---|--------------------|--------------------|--------------------|
| Item | 2015 Actual | 2016 Budget | 2017 Budget |
| # of work orders completed | 3,857 | 4,200 | 4,000 |
| # of buildings maintained | 255 | 255 | 255 |
| Square footage of buildings maintained ³ | 1,907,433 | 1,895,800 | 1,900,000 |

| How We Do It: Program Budget Summary | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Category | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget | 2017/2016 Var |
| Expenditures | \$1,596,051 | \$1,849,166 | \$811,821 | \$1,199,379 | \$387,558 |
| Revenues | \$1,245 | \$10,887 | \$10,505 | \$11,900 | \$1,395 |
| Tax Levy | \$1,594,806 | \$1,838,279 | \$801,316 | \$1,187,479 | \$386,163 |
| FTE Positions | | 25 | 28.8 | 30.2 | 1.4 |

| How Well We Do It: Performance Measures | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Performance Measure | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget |
| Cost per square foot maintained | \$0.56 | \$0.96 | \$0.45 | \$0.63 |

³ Data from insurance schedule

Strategic Implementation:

This program area maintains facilities and provides skilled trades in the areas of plumbing, electrical, carpentry, painting, heating and cooling, ironwork, and other services to ensure health and safety and code compliance of park facilities.

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Strategic Program Area 4: Golf (9036)

Service Provision: Discretionary

Strategic Outcome: Quality of Life

| What We Do: Activity Data | | | |
|----------------------------------|--------------------|--------------------|--------------------|
| Item | 2015 Actual | 2016 Budget | 2017 Budget |
| Rounds of Golf played – Regular | 272,199 | 260,000 | 265,000 |
| Rounds of Golf played – Par 3 | 25,276 | 21,500 | 23,000 |

| How We Do It: Program Budget Summary | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Category | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget | 2017/2016 Var |
| Expenditures | \$5,771,638 | \$7,295,184 | \$5,984,667 | \$5,406,029 | (\$578,638) |
| Revenues | \$6,325,596 | \$6,680,005 | \$6,433,978 | \$6,596,423 | \$162,445 |
| Tax Levy | (\$553,958) | \$615,179 | (\$449,311) | (\$1,190,394) | (\$741,083) |
| FTE Positions | | 24.1 | 36.0 | 48.2 | 12.2 |

| How Well We Do It: Performance Measures | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Performance Measure | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget |
| Sustainability Ratio – Regular | 135% | 125% | 125% | 130% |
| Gain per round – Regular | \$6.50 | \$5.39 | \$6.00 | \$6.25 |
| Sustainability Ratio – Par 3 | 50% | 65% | 55% | 65% |
| Cost per round – Par 3 | \$6.01 | \$3.20 | \$4.50 | \$3.00 |

Strategic Implementation:

This program area maintains County golf courses and provides golf expertise related to lessons, merchandising, and sales.

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FUND: General - 0001

Strategic Program Area 5: Aquatics (9167)

Service Provision: Discretionary

Strategic Outcome: Quality of Life

| What We Do: Activity Data | | | |
|----------------------------------|-------------|-------------|-------------|
| Item | 2015 Actual | 2016 Budget | 2017 Budget |
| Total attendance | 219,062 | 265,000 | 225,000 |

| How We Do It: Program Budget Summary | | | | | |
|---|-------------|-------------|-------------|-------------|---------------|
| Category | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget | 2017/2016 Var |
| Expenditures | \$2,854,193 | \$3,298,568 | \$3,077,399 | \$3,146,555 | \$69,156 |
| Revenues | \$1,224,351 | \$1,055,708 | \$965,655 | \$993,050 | \$27,395 |
| Tax Levy | \$1,629,842 | \$2,242,860 | \$2,111,744 | \$2,153,505 | \$41,761 |
| FTE Positions | | 49.8 | 51.2 | 56.2 | 5.0 |

| How Well We Do It: Performance Measures | | | | |
|--|-------------|-------------|-------------|-------------|
| Performance Measure | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget |
| Cost per Swimmer (Indoor Pools) | \$8.50 | \$23.97 | \$8.00 | \$8.00 |
| Cost per Swimmer (Deep Well Pools) | \$4.50 | \$7.33 | \$5.00 | \$5.00 |
| Cost per Swimmer (Water Parks) | \$0.00 | \$3.40 | \$1.00 | \$1.00 |
| Sustainability Ratio* (Indoor Pools) | 28% | 13% | 29% | 29% |
| Sustainability Ratio* (Deep Well Pools) | 27% | 29% | 27% | 27% |
| Sustainability Ratio* (Water Parks) | 100% | 69% | 90% | 90% |

*Share of cost covered by revenues.

Strategic Implementation:

This program area operates and maintains the indoor and outdoor pools and aquatic centers for public use.

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FUND: General - 0001

Strategic Program Area 6: McKinley Marina (9137)

Service Provision: Discretionary

Strategic Outcome: Quality of Life

| What We Do: Activity Data | | | |
|--------------------------------------|--------------------|--------------------|--------------------|
| Item | 2015 Actual | 2016 Budget | 2017 Budget |
| Number of slip rentals | 638 | 642 | 645 |
| Number of season boat launch permits | 337 | 450 | 450 |
| Number of daily boat launches | 4533 | 5,200 | 5,200 |

| How We Do It: Program Budget Summary | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Category | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget | 2017/2016 Var |
| Expenditures | \$1,206,614 | \$1,191,496 | \$1,259,462 | \$1,237,162 | (\$22,300) |
| Revenues | \$2,529,150 | \$2,385,036 | \$2,466,039 | \$2,500,051 | \$34,012 |
| Tax Levy | (\$1,322,536) | (\$1,193,540) | (\$1,206,577) | (\$1,262,889) | (\$56,312) |
| FTE Positions | | 2 | 6.7 | 10.5 | 3.8 |

| How Well We Do It: Performance Measures | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Performance Measure | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget |
| Boat Slip Occupancy Ratio | 93% | 93% | 93% | 93% |

Strategic Implementation:

This program area supports the McKinley Marina.

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Strategic Program Area 7: Horticulture & Nature Education (9176)

Service Provision: Discretionary

Strategic Outcome: Quality of Life

| What We Do: Activity Data | | | |
|--------------------------------------|--------------------|--------------------|--------------------|
| Item | 2015 Actual | 2016 Budget | 2017 Budget |
| Boerner Botanical Gardens attendance | 104,492 | 117,000 | 125,000 |
| Mitchell Park Domes attendance | 240,179 | 240,000 | 240,000 |
| Wehr Nature Center attendance | 71,983 | 62,500 | 75,000 |

| How We Do It: Program Budget Summary | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Category | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget | 2017/2016 Var |
| Expenditures | \$3,939,331 | \$3,894,358 | \$3,471,908 | \$3,515,755 | \$43,847 |
| Revenues | \$1,337,272 | \$1,492,205 | \$1,335,883 | \$1,454,300 | \$118,417 |
| Tax Levy | \$2,602,059 | \$2,402,153 | \$2,136,025 | \$2,061,455 | (\$74,570) |
| FTE Positions | | 27.4 | 27.9 | 33.4 | 5.5 |

| How Well We Do It: Performance Measures | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Performance Measure | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget |
| Sustainability ratio* – Boerner | 35% | 53% | 50% | 50% |
| Sustainability ratio* – Domes/Greenhouse | 47% | 67% | 50% | 50% |
| Sustainability ratio* – Wehr | 9% | 13% | 10% | 10% |

*Share of cost covered by revenues

Strategic Implementation:

This program area maintains horticulture and education facilities at the Mitchell Park Conservatory and Whitnall Park's Boerner Botanical Gardens and Wehr Nature Center.

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Strategic Program Area 8: Community Centers (9168)

Service Provision: Discretionary

Strategic Outcome: Quality of Life

| What We Do: Activity Data | | | |
|--|--------------------|--------------------|--------------------|
| Item | 2015 Actual | 2016 Budget | 2017 Budget |
| Number of memberships – Community Centers | 1,164* | 1,650 | 1,650 |
| Number of daily passes – Community Centers | 12,869* | 18,500 | 13,500 |
| Number of court hours for rentals – Sports Complex | 4,092 | 4,275 | 4,275 |
| Number of field rentals (hrs) – Sports Complex | 660 | 575 | 700 |
| Number of Special Events – Sports Complex | 17 | 15 | 17 |
| Total attendance – King Community Center | 59,120* | 88,000 | 65,000 |
| Total attendance – Kosciuszko Community Center | 80,450 | 65,500 | 85,000 |
| Total attendance – Sports Complex | 221,500 | 202,000 | 225,000 |
| Total attendance – Wilson Recreation | 68,489 | 62,500 | 70,000 |

*MLK Community Center attendance was impacted by the HVAC project in 2015.

| How We Do It: Program Budget Summary | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Category | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget | 2017/2016 Var |
| Expenditures | \$2,587,880 | \$2,552,004 | \$2,452,655 | \$2,341,773 | (\$110,882) |
| Revenues | \$742,290 | \$977,105 | \$870,913 | \$975,000 | \$104,087 |
| Tax Levy | \$1,845,590 | \$1,574,899 | \$1,581,742 | \$1,366,773 | (\$214,969) |
| FTE Positions | | 11 | 22 | 30.2 | 8.2 |

| How Well We Do It: Performance Measures | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Performance Measure | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget |
| Sustainability ratio* – King Center | 28% | 24% | 25% | 25% |
| Sustainability ratio* – Kosciuszko Center | 35% | 31% | 35% | 35% |
| Sustainability ratio* – Sports Complex | 116% | 117% | 120% | 120% |
| Sustainability ratio* – Wilson Recreation | 45% | 71% | 60% | 60% |

*Share of cost covered by revenues

Strategic Implementation:

This program area maintains and provides services at the Dr. Martin Luther King, Jr. Community Center, Kosciuszko Community Center, Wilson Park Sports Complex, and the Milwaukee County Sports Complex.

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Strategic Program Area 9: Land Resources Management (9420)

Service Provision: Discretionary

Strategic Outcome: Quality of Life

| What We Do: Activity Data | | | |
|---|--------------------|--------------------|--------------------|
| Item | 2015 Actual | 2016 Budget | 2017 Budget |
| Soft trail miles maintained (hiking/biking) | 60 | 60 | 60 |
| Number of playgrounds | 113 | 113 | 113 |

| How We Do It: Program Budget Summary | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Category | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget | 2017/2016 Var |
| Expenditures | \$4,856,016 | \$4,912,456 | \$4,275,035 | \$4,249,577 | (\$25,458) |
| Revenues | \$190,530 | \$598,864 | \$160,323 | \$144,250 | (\$16,073) |
| Tax Levy | \$4,665,486 | \$4,313,592 | \$4,114,712 | \$4,105,327 | (\$9,385) |
| FTE Positions | | 38.0 | 39.0 | 44.0 | 5.0 |

| How Well We Do It: Performance Measures | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Performance Measure | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget |
| Natural areas management ratio* | 12% | 12% | 12% | 12% |
| Number of work orders completed | 575 | 676 | 700 | 725 |

*Actively managed natural area as a proportion of total natural areas

Strategic Implementation:

This program area oversees natural areas and trails, maps existing and new trails, and installs trail signage. It is also responsible for the maintenance and safety of playgrounds, woodlands inventory, and roadway and landscape maintenance.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Strategic Program Area 10: Planning & Development (9120)

Service Provision: Discretionary

Strategic Outcome: Quality of Life

| What We Do: Activity Data | | | |
|---|--------------------|--------------------|--------------------|
| Item | 2015 Actual | 2016 Budget | 2017 Budget |
| Number Capital development projects | 40 | 15 | 25 |
| Number of Right of Entry permits | 99 | 70 | 70 |
| Number of Land Conveyances | 15 | 2 | 2 |
| Number of Master Plans completed | 2 | 4 | 4 |
| Value of County-funded parks capital projects | \$20,000,000 | \$6,250,000 | \$10,000,000 |
| Value of non-County funded projects | \$43,000,000 | \$3,793,179 | \$4,000,000 |

| How We Do It: Program Budget Summary | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Category | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget | 2017/2016 Var |
| Expenditures | \$1,512,083 | \$984,702 | \$1,519,718 | \$1,288,811 | (\$230,907) |
| Revenues | \$152,000 | \$92,779 | \$124,972 | \$33,000 | (\$91,972) |
| Tax Levy | \$1,360,083 | \$891,923 | \$1,394,746 | \$1,255,811 | (\$138,935) |
| FTE Positions | | 6.2 | 6.5 | 6.5 | 0.0 |

| How Well We Do It: Performance Measures | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Performance Measure | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget |
| Deferred maintenance addressed | 10% | 32% | 8% | 10% |

Strategic Implementation:

This program area executes the capital budget, provides in-house design and master planning for parks and trails, reviews the plans provided by consultants, conducts long and short range planning including setting goals and priorities relating to the future development of the Parks System; manages land activities including acquisitions and dispositions, easements, and right-of-entry permitting; maintains the geographic information system which includes an inventory of park facilities and assets; handles capital projects; and, maintains historical records and archives.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Strategic Program Area 11: Concessions (9035)

Service Provision: Discretionary

Strategic Outcome: Quality of Life

| What We Do: Activity Data | | | |
|-------------------------------------|-------------|-------------|-------------|
| Item | 2015 Actual | 2016 Budget | 2017 Budget |
| Number of catering events | 251 | 260 | 260 |
| Number of food & beverage locations | 50 | 55 | 55 |

| How We Do It: Program Budget Summary | | | | | |
|--------------------------------------|-------------|---------------|-------------|-------------|---------------|
| Category | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget | 2017/2016 Var |
| Expenditures | \$2,821,683 | \$1,501,050 | \$2,539,933 | \$2,914,076 | \$374,143 |
| Revenues | \$2,730,995 | \$2,827,657 | \$2,758,851 | \$3,270,558 | \$511,707 |
| Tax Levy | \$90,688 | (\$1,326,607) | (\$218,918) | (\$356,482) | (\$137,564) |
| FTE Positions | | 7.8 | 34.0 | 52.2 | 18.2 |

| How Well We Do It: Performance Measures | | | | |
|---|-------------|-------------|-------------|-------------|
| Performance Measure | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget |
| \$ earned per patron - Golf | \$3.25 | \$3.35 | \$3.15 | \$3.40 |
| \$ earned per patron - Aquatics | \$1.10 | \$1.23 | \$1.30 | \$1.25 |
| Sustainability Ratio | 110% | 138% | 140% | 140% |

Strategic Implementation:

This function manages concessions and catering at 55 locations throughout the parks system including golf courses, pools and aquatic facilities, and special events.

Major Changes:

Concessions revenue is increased by \$350,000 as a result of the creation of a permanent Parks-operated beer garden on Root River Parkway, increased sales at the Brown Deer Park Clubhouse due to the renovated kitchen space, and additional revenue from improvements and added outings. There is a corresponding \$280,000 increase in expenditures with these initiatives including the creation of a new Park Unit Coordinator – Concessions position, additional seasonal staff, and increased commodities budget for merchandise and supplies. The net revenue increase is \$70,000.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Strategic Program Area 12: Marketing and Communications (9041)

Service Provision: Discretionary

Strategic Outcome: Quality of Life

| What We Do: Activity Data | | | |
|----------------------------------|--------------------|--------------------|--------------------|
| Item | 2015 Actual | 2016 Budget | 2017 Budget |
| Number of events – Parks own | 328 | 245 | 325 |

| How We Do It: Program Budget Summary | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Category | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget | 2017/2016 Var |
| Expenditures | \$539,610 | \$560,693 | \$546,237 | \$475,504 | (\$70,733) |
| Revenues | \$2,200 | \$2,009 | \$0 | \$0 | \$0 |
| Tax Levy | \$537,410 | \$558,684 | \$546,237 | \$475,504 | (\$70,733) |
| FTE Positions | | 4 | 3 | 3.5 | 0.5 |

Strategic Implementation:

This program area is responsible for marketing and communications, graphic design, and promotion services for DPRC events, activities, and programs through television, radio and print media connections, social media, and website administration.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Strategic Program Area 13: Park Services (9031, 9046, 9047)

Service Provision: Discretionary

Strategic Outcome: Quality of Life

| What We Do: Activity Data | | | |
|----------------------------------|--------------------|--------------------|--------------------|
| Item | 2015 Actual | 2016 Budget | 2017 Budget |
| Number of building rentals | 2,350 | 2,300 | 2,400 |
| Number of athletic field permits | 9,853 | 10,750 | 10,000 |
| number of athletic programs | 22 | 26 | 25 |
| Number of special events | 873 | 590 | 900 |
| Number of dog park permits | 4,090 | 4,150 | 4,150 |
| Number of picnic rentals | 3,371 | 3,250 | 3,450 |
| Number of disc golf permits | 1,797 | N/A | 1,900 |

| How We Do It: Program Budget Summary | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Category | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget | 2017/2016 Var |
| Expenditures | \$1,284,132 | \$1,285,958 | \$1,325,458 | \$1,397,851 | \$72,393 |
| Revenues | \$2,178,991 | \$2,403,628 | \$2,346,607 | \$3,968,655 | \$1,622,048 |
| Tax Levy | (\$894,859) | (\$1,117,670) | (\$1,021,149) | (\$2,570,804) | (\$1,549,655) |
| FTE Positions | | 16.3 | 13.9 | 16.1 | 2.2 |

| How Well We Do It: Performance Measures | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Performance Measure | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget |
| Booking ratio* – ball diamonds | 12% | 13% | 17% | 15% |
| Booking ratio* – athletic fields | 8% | 9% | 10% | 10% |

*Share of available rentals

Strategic Implementation:

This program area includes permitting and coordinates organized sports leagues, facility rentals, and special events throughout the Parks System.

Major Changes:

Increase Park Services revenue by \$1,500,000 by implementing pay-to-park along Lincoln Memorial Drive, McKinley Park parking lot, Lagoon Drive and easternmost lot in Veterans Park, North Point parking lot, Bradford Beach parking lot, and the easternmost Lake Park parking lot. This initiative is proposed to replace the revenue lost from parking and contracts at O'Donnell Park and the Transit Center.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Strategic Program Area 14: Safety, Security & Training (9050)

Service Provision: Discretionary

Strategic Outcome: Personal Safety

| What We Do: Activity Data | | | |
|---------------------------|-------------|-------------|-------------|
| Item | 2015 Actual | 2016 Budget | 2017 Budget |
| Number of citations | 2,756 | 2,000 | 2,750 |
| Staff contact hours | 4,633 | 4,600 | 4,700 |

| How We Do It: Program Budget Summary | | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|---------------|
| Category | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget | 2017/2016 Var |
| Expenditures | \$436,321 | \$422,023 | \$415,588 | \$448,300 | \$32,712 |
| Revenues | \$34,200 | \$69,099 | \$59,200 | \$80,000 | \$20,800 |
| Tax Levy | \$402,121 | \$352,924 | \$356,388 | \$368,300 | \$11,912 |
| FTE Positions | | 5.5 | 5.3 | 8 | 2.7 |

Strategic Implementation:

This program area manages training for Parks employees, administers the Park Ranger program, and manages department-level risk management functions including insurance scheduling, claims, and employee safety and health programming.