

2016 Strategic Projects
 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?			
Project Title	Lead	Project Description	Mid-Year Status
Dedicate a percent of budget to business related training and workforce development	Admin	Allocate funding for continuing education and training for staff.	\$25,000, with additional support from The Park People, allocated to support conferences and continuing education such as NPSI, forestry, Zamboni operation, NRPA, and WPRA.
Develop and implement an employee exchange program	Admin	Provide an opportunity for staff to shadow a colleague to get a broader understanding of other divisions and job functions.	Program developed and ready for implementation in August/September 2016.
Provide IT training	Admin	Provide and encourage training to enhance staff skills related to new technologies to increase efficiency.	Staff training provided on SharePoint, DayForce, Salesforce, and e-Procurement.
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.	Reviewing current plan and adjusting due to staff turnover within the past six months.
Establish an Innovations Team	Recreation	Gather and evaluate innovative ideas that staff have gathered from the NRPA and WPRA conferences	Team was established, meetings will reconvene in September 2016.
Promote Diversity	Admin	Educate and provide opportunities that encourage and inclusive culture and equal access.	Active Parks Diversity Committee that plans, promotes, and implements events (blood drives, food drives, clothing drives) to encourage participation and team building.
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.	All performance appraisals completed by due dates.
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
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.	Created SharePoint site to assist with follow-up of assignments and projects and to assist with CAPRA management.
Hold quarterly staff forums	Admin	Schedule staff forums semi-annually to provide for small-group feedback and to improve communication.	Held 4 staff forums in May 2016 with an open agenda to encourage questions and direct feedback. Held additional staff workshops to support Master Planning efforts.
Enhance Employee Communication	Admin	Ensure accurate, timely and relevant information is shared with staff using a variety of methods.	Finalizing plans to shift internal newsletter functions to Marketing and Communications section and developing an internal communications section within the Marketing and Communications Plan.
What is the most appropriate organizational structure for the parks?			
Project Title	Lead	Project Description	Mid-Year Status
Analyze current staffing models and explore opportunities for efficiencies	Admin	Analyze current staffing models and explore opportunities for efficiencies	Working with PROS Consulting as part of the Park System Master Plan and provided them with current organizational charts and staffing levels for their review and recommendations.
Align workforce planning efforts to business and operational needs	Admin	Analyze our organizational structure to ensure it is contributing to our success.	Working with PROS Consulting as part of the Park System Master Plan and provided them with current organizational charts and staffing levels for their review and recommendations.

2016 Strategic Projects
 Department of Parks, Recreation and Culture
 2015-2020 Strategic Plan

How will we conserve, preserve and protect our natural resources and parklands in a healthy condition?			
Project Title	Lead	Project Description	Mid-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.	Two Oak Creek Parkway segment plan are nearing completion. KK River watershed restoration plan.
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.	Continue work in 2016. Working on dedicating revenues from agricultural leases for natural capital.
Fund natural capital projects (sustainable green environment)	Operations	Fund natural capital projects through mitigation from development projects and expanded grant sources.	Current grants have allowed Natural Areas and Land Resources Staff to tackle restoration initiatives and invasive plant removal.
Organize waterway operation and management program (rivers, beaches, lagoons)	Operations	Develop standards of care and maintenance for the waterways under our jurisdiction.	Still to be determined.
Develop river corridor management plans	Operations	Root River Restoration Plan 2015, Little Meno River PKWY AOC applied for WDNR Grant, Currently working on Oak Creek River Corridor Plan	Working with WDNR seeking restoration management funds, currently working on the Oak Creek River Corridor Plan. RRF Milwaukee River greenway operation and management. Working with trails council and RRF to organize plan for other river corridors. Working on Honey Creek stabilization project in cooperation with MMSD.
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.	Continuing work as part of Park System Master Plan project to be completed in 2016/2017.
How will we optimize use of our parks and facilities?			
Project Title	Lead	Project Description	Mid-Year Status
Develop site/section-specific business plans	Recreation	Continue working on business plans with core service divisions	Working through edits of the athletic, aquatics, and horticulture. Preparing RFP for Boerner master plan and business plan.
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)	In process of hiring new trails coordinator. Working with Trails Council to develop long-range plan and update Trails Network Plan.
Update Park and Open Space Plan	Planning	Update the 1991 Park and Open Space Plan by incorporating new land use, natural resource inventory, demographic, planning, and other data, revised development objectives and recommendations.	10% complete.
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.	Continuing work with the City of Milwaukee regarding Dineen and Copernicus. Working with MMSD on the KK River project that will impact Wilson, Zablocki, Lyons, Jackson and KK Sports Center.
Grow sports tournaments (event and program management)	Recreation	Identify and secure partnerships to expand use of park sports facilities and develop comprehensive plans.	Implemented 5K Runs with TBG. Averaging over 500 runners per event.
Expand programming in aquatics facilities	Recreation	To improve aquatic sustainability ratios and provide opportunities to the community for health, fitness, and learning.	Continuing partnership with YMCA.
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.	The Natural Areas Program is in it's second year of the Fin Tern Program promoting fishing with the Parks. The Natural Areas Program has over 75 community partners.
Study the feasibility of public arts in Parks	Recreation	Investigate the potential for art in parks and complete a review of policy. Establish procedure to evaluate the applicability of arts in parks.	The Chair PEEC assigned tasks to the Parks Advisory Commission agenda. Staff review effort will begin in Fall 2016.

2016 Strategic Projects
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 2015-2020 Strategic Plan

How will we maintain and update our aging facilities and equipment to best serve the community?			
Project Title	Lead	Project Description	Mid-Year Status
Refine capital development criteria and evaluation process	Planning	Develop criteria to evaluate and prioritize projects based on health and public safety, community needs, and revenue generation	Identified and prioritized major maintenance projects using these three criteria.
Complete park master plans	Planning	Review existing inventory of plans and complete 4-6 master plans.	Completed Dineen. 90% complete Jackson, Wilson, Lyons, Pulaski-Milw, KK Sports, KK Simmons. Preparing RFP for Boerner.
Develop an ADA-compliance transition plan	Planning	Develop a phased plan for the removal of barriers at existing recreation facilities, parks, and amenities	RampUp MKE at Red Arrow, Bradford, and Wilson has made contributions to improve access. Working with OPD, A&E, and the Facilities Assessment Team to meet CAPRA standards.
Develop a comprehensive capital equipment replacement plan	Operations	Collaboration with Fleet Management	The proposed replacement plan for 2017 has been created with Fleet Management.
Continue parkway renewal and redevelopment plan	Planning	Invest in parkways by leveraging grant dollars and installing green infrastructure to support stormwater management efforts.	Completed reconstruction of Menomonee River Parkway and a portion of Milwaukee River Parkway. Starting on design for Kinnickinnic River Parkway.
How will we diversify and stabilize our funding sources?			
Project Title	Lead	Project Description	Mid-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.	Will discuss sustainability and funding during public forums as part of the Park System Master Plan in September 2016.
Fund Parks Amenities Matching Fund	Admin	Seek funding source(s) for 2015 to continue community matching grant program.	Funded at \$500,000 for 2016. Ten applications awarded funding as of July 1, 2016. Providing update to PEEC in July 2016.
Develop sponsorships, naming rights, and advertising program	Recreation	Develop a program for consistency of application and to define criteria and expectations.	Will work with the Development Officer and Marketing and Communications Manager when those position are hired.
Formalize grant management program	Admin	Accreditation requires an established procedure to research, coordinate and implement grant opportunities.	Grants procedure drafted and waiting review by the Parks Administrative Manual of Operating Procedures (AMOP) Committee.
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.	Through the MOU with the Friends of Boerner, a maintenance fund was developed to help with capital improvements. To be discussed as part of the budget and Park System Master Plan in 2016/2017.
Grow concessions opportunities	Recreation	Explore innovative ideas and trends in park and recreation to diversify revenue sources.	Created a permanent seasonal beer garden in Root River that will open in September 2016. Developed a new catering menu for Clubhouses. Invested in Brown Deer, South Shore and procured vehicles and trailer to support concessions.
How will we improve cost recovery?			
Project Title	Lead	Project Description	Mid-Year Status
Complete core services analysis	Recreation	Develop template, train staff and organize qualitative and quantitative analysis.	Pending guidance from PROS Consulting as part of the Park System Master Plan project. Developed analytical criteria for review. Seeking assistance from budget office. Planning staff workshop to evaluate core services.
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.	Incorporating into the Capital Improvements Program and the Park System Master Plan.

2016 Strategic Projects
 Department of Parks, Recreation and Culture
 2015-2020 Strategic Plan

How will we organize policies and improve business practices?			
Project Title	Lead	Project Description	Mid-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.	Established a Parks AMOP Committee, created a Parks AMOP Procedure, and have coordinated work with DAS as part of the Milwaukee County AMOP and CAPRA efforts.
CAPRA Accreditation Self-Assessment	Admin	Continue accreditation self-assessment with goal date of Fall 2018 for final accreditation approval.	At 28% completion of standards including narratives and supporting evidence.
Update ordinances/statutes	Admin	Review and update Chapter 47, Parks and Parkways.	Currently reviewing Chapter 47 to ensure ordinances remain relevant to current operations, technology, and practices. Will work with Corporation Counsel and recommend any updates to the Board.
Improve cost accounting	Admin	Secure a means to track the true cost of business.	Coding strings are evaluated periodically and updated as needed to reflect current operations.
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.	Implemented SharePoint, DayForce, Salesforce, and e-Procurement. Staff participating on CityWorks, website, and ERP teams.
Evaluate reservation software and pursue support and maintenance agreement	Recreation	Working with IMSD to develop an RFP for a software package that will introduce a mobile software package as well. Implementation in 2017.	Work Group has been established to work with IMSD and outside contractor on the vision of the reservation systems with mobile capabilities.
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.	Currently developing plan and will implement through Parks AMOP procedures
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.	Collaborated with IMSD to prepare 2017 IT capital and purchasing plan to include new hardware, appropriate software licensing, and new POS system.
Partner with IMSD/DAS to formalize a facility maintenance management and work order system	Operations	Streamline work orders and integrate with new technology.	Participating on CityWorks implementation team. Planned integration in early 2017.
How will we best measure and evaluate our performance to accomplish our mission?			
Project Title	Lead	Project Description	Mid-Year Status
Engage in public listening forums	Admin	Host semi-annual forums in February and September to grow customer base and strengthen trust and loyalty.	Public listening forums planned for September 2016 as part of the Park System Master Plan.
Offer and evaluate public surveys	Admin	Design and publish public surveys to assess the outcomes of programs, services, and facilities and assess the operational effectiveness of the organization as perceived by the public.	Working with PROS Consulting to design and publish survey to support the Park System Master Plan project. Other operational and satisfaction surveys pending CAPRA efforts to design a systematic approach and procedure to create, publish, analyze, report out, and implementation of action plans.
Evaluate performance measures	Admin	Establish a set list of performance measures by service area. Measure, report, evaluate, and adjust (if needed) those measures at least annually.	Finalized 2015 Actuals for 2017 budget prep. Adjusted internal performance measures to reflect current practices. Organized staff work team as part of CAPRA to review current and best management practice.
Identify and implement industry best management practices and standards	Admin	Identify and implement industry best management practices and standards.	Organized staff work team to review current and best management practices as part of CAPRA, AMOP and Park System Master Plan.
Research demographic and recreation trend reports for inform future programming	Recreation	Evaluate the Master Plan as soon as it becomes available in December 2016.	Submitted data as part of the Park System Master Plan.
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.	In progress. Operational and satisfaction surveys tied to CAPRA efforts and will result in a consistent approach with procedures to create and publish surveys, analyze and report out findings, and the implementation of action plans.

2016 Strategic Projects
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 2015-2020 Strategic Plan

PROCESSES	How will we communicate our public value and enrich citizen quality of life?			
	Project Title	Lead	Project Description	Mid-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.	In process of hiring a Marketing and Communications Manager that will lead this effort and create a Marketing Plan to drive awareness.
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.	Parks staff participating in the Milwaukee County website team both at the Executive and work team levels.	
PARTNERS	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
	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.	In process of hiring a Volunteer Coordinator to lead this effort. A new Cathedral Square Friends group was developed.
	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.	In process of hiring a Volunteer Coordinator to lead this effort. Staff working on a Volunteer Management Plan as part of accreditation efforts.
	Engage community athletic organizations	Recreation	Partner with user groups for capital projects to enhance service and expand inventory of fields.	Futsal court at Lincoln is in the final stages of improvement. First tournament is scheduled for August 20, 2016. Dedicated athletic field improvement funding budgeted in 2016. PAMF funding awarded to partners for field improvements; working with Journey House at Baran; working with Milwaukee Brewer Foundation at Beckum Park.
	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.	UWM improved Aaron Field at Lincoln Park.
	Evaluate leasing opportunities of park land, facilities, and amenities	Recreation	Working with Partners to expand our programming in other county facilities.	YMCA continues to use Park facilities for their daycamp.
	Establish partnerships for stewardship	Operations	Public/Private/Non-Profit Partners	Over 75 Natural Areas Partners
	Partner with MMSD and municipalities on storm water projects to restore streams and environmental features in parks	Planning	The Milwaukee region has undergone a metamorphosis in its approach to managing storm water and flood water runoff. This change has been accomplished through increased regulations, expanded efforts on private property, watershed wide flood management, green infrastructure, and partnerships.	Working with MMSD at Underwood Creek, Honey Creek, and Kinnickinnic River. Working with the City of Milwaukee at Copernicus and Dineen.
	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.	Continue to work with leagues on the adopt a field program. Provided data to Public Policy Forum for research into shared services with MPS.
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.	Finalized Johnsons Park revitalization efforts with community celebration that included ten community-based advocacy and social service agencies.	
PARTNERS	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
	Start Park System Master Plan 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.	10% complete.
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.	Advertising public outreach and meetings on our website and through social media.	