

Milwaukee County Zoo
Finance Committee Information Requests from October 15, 2021 Meeting

1. *Supervisor Rolland requested information regarding how much the mobility scooters are used, what are the associated costs, and what are the profits/or has there been a profit.*

The Milwaukee County Zoo has a revenue share contract with Safemark Scooterbug Inc. for strollers, electronic cart vehicles (EVC), and wheelchairs. The contract sets the rental rate for electronic cart vehicles at a minimum of \$30 per rental and the vendor receives 45% of gross sales (less sales tax). The Zoo has chosen to keep the rate of the electronic vehicle at the lowest rate allowed by the contract. For contrast, the State Fair charges their guests \$60 per rental for electronic vehicles.

The Zoo provides manual wheelchairs to guests for free but pays the vendor a lease fee of \$22.50 per wheelchair from April through September and \$10 per wheelchair from October through March based on available units to rent.

The vendor is responsible for maintaining 25 electronic vehicles and 25 manual wheelchairs in working condition.

Electric and Manual Wheelchair Rentals	
Rentals through 9/30/21	
Electric Cart Vehicle ECV	2,620
Wheelchair	1,371
Total	3,991

Below is the revenue breakdown:

Electric Cart Vehicle Revenue Share	
Electric Cart Vehicle Revenue	\$ 78,600
Less EVC Revenue Share Pymt	\$ (35,370)
Less Wheelchair Lease fee	\$ (7,422)
Less Zoo Labor*	\$ (26,006)
Less Sales Tax	\$ (4,323)
Net Zoo Profit	\$ 5,479

*Rentals for EVCs, wheelchairs and strollers are handled by the same staff in one location.

2. *Supervisor Clancy requested information regarding the total outstanding dollar amount to fund any unpaid internships at the Zoo.*

Division	# of Interns	Hrs Per Intern	Total Hours	Seas ZW3 Hrly Rate*	Total Salary	Total Social Security	Total Cost
Animal	12	376	4,512	\$ 11.39	\$ 51,392	\$ 745	\$ 52,137

*Hourly rate includes the 2022 2% raise.

3. *Supervisor Taylor requested information regarding data/statistics of the number of students engaged with virtual/educational programming by the Milwaukee County Zoological Society.*

Supervisor Taylor requested this information be sent to all members of the Committee on Finance-Budget.

Below is information from the Zoological Society of Milwaukee.

- Zoo Connect reached 200 classrooms and approximately 5,400 students through our school enrichment programs. Kohls Wild Theater offered virtual school performances to 38,285 audience members. The majority of KWT schools are MPS schools.
- 575 students from West Allis and 1,600 MPS students participated in virtual programming with our grant-funded animal ambassador programs.
- This fall the Society is offering virtual programs only. Our Animal Ambassador programs launched virtually in early October for 2nd through 4th grades and are fully booked for the year.
- The Society is aiming to pilot a 100% outdoors program this fall also to align with some of the feedback we are getting from schools.
- Challenges faced with outreach during the pandemic:
 - Schools have various responses to the Society inquiries: some only want virtual programming; some want zero virtual programming.
 - Some schools will not allow any field trips, some will attend if a field experience is 100% outdoors, some are ready to return to pre-pandemic field trip practices.
 - Some schools will allow the Society to bring programming into their schools, and some will allow no visitors. KWT is offering both virtual and at-school performances. At school is far more popular.

School Stats include:

School 2021-2022	Program Affiliation	# students or classrooms	School District
Browning Elementary	Animal Ambassador	6 classrooms	MPS
Barton Elementary	Animal Ambassador	112	MPS
Burdick Elementary	Animal Ambassador	6 classrooms	MPS
Story School Elementary	Animal Ambassador	6 classrooms	MPS
La Causa Charter School	Animal Ambassador	216	Charter (MPS)
Bruce Guadalupe Community School	Animal Ambassador	140	Charter (non-MPS)
Kluge Elementary	Animal Ambassador	30	MPS
Hampton Elementary	Animal Ambassador	25	MPS
Alcott Elementary	Animal Ambassador	3 classrooms	MPS
Clemens Elementary	Animal Ambassador	6 classrooms	MPS
Hawley Environmental School	Animal Ambassador	168	MPS
Prince of Peace	Animal Ambassador	103	Private
Garden Homes Lutheran	Animal Ambassador	3 classrooms	Private
Granville Lutheran	Animal Ambassador	3 classrooms	Private
Hope Christian: Prima	Animal Ambassador	196	Private
Mount Calvary Lutheran	Animal Ambassador	3 classrooms	Private
Northwest Lutheran	Animal Ambassador	3 classrooms	Private
Gwen T. Jackson	Animal Ambassador	43	MPS
Hayes Bilingual School	Animal Ambassador	62	MPS
Westside Academy	Animal Ambassador	15	MPS
Horace Mann	Animal Connections Continuum	192	West Allis
Jefferson	Animal Connections Continuum	180	West Allis
Irving	Animal Connections Continuum	127	West Allis

School 2020-2021	Program Affiliation	# students or classrooms	School District
Browning Elementary	Animal Ambassador	110	MPS
Barton Elementary	Animal Ambassador	120	MPS
Burdick Elementary	Animal Ambassador	161	MPS
Story School Elementary	Animal Ambassador	143	MPS
La Causa Charter School	Animal Ambassador	222	Charter (MPS)
Bruce Guadalupe Community School	Animal Ambassador	152	Charter (non-MPS)
Kluge Elementary	Animal Ambassador	45	MPS
Hampton Elementary	Animal Ambassador	38	MPS
Alcott Elementary	Animal Ambassador	87	MPS
Clemens Elementary	Animal Ambassador	158	MPS
Hawley Environmental School	Animal Ambassador	169	MPS
Prince of Peace	Animal Ambassador	94	Private
Gwen T. Jackson	Animal Ambassador	40	MPS
Hayes Bilingual School	Animal Ambassador	51	MPS
Westside Academy	Animal Ambassador	21	MPS
Horace Mann	Animal Connections Continuum	192	West Allis
Jefferson	Animal Connections Continuum	180	West Allis
Irving	Animal Connections Continuum	127	West Allis
	Total students served:	2110	

From: [Lucas, Jeremy](#)
To: [Clancy, Ryan](#)
Cc: [Haas, Jason](#); [Cady, Steve](#); [Meyers, Mary Jo](#); [Lamers, Joseph](#); [Hertzberg, Aaron](#); [Bablitch, Kelly](#); [Smith, Allyson](#); [Brown, Shanin](#); [Jensen, Janelle](#); [Evans, Kelsey](#); [Smith, Guy](#)
Subject: Parks Referrals Finance Budget Meeting 10/15/21
Date: Monday, October 18, 2021 3:45:00 PM

Sup. Clancy,

Below was an inquiry directed to Parks during the 10/15/21 meeting of the Finance Committee-Budget

Supervisor Clancy requested information regarding how much in funds should be placed in an Allocated Contingency account, in the event lifeguard recruitment is successful, and DPRC has the capacity to open additional aquatic facilities.

Data from previous year operations (2016-2019) have been averaged to determine a general cost for utilities, chemicals, equipment etc for each of the pool facilities. Funding for staffing has been estimated to open all areas of the location for between 32-50 hours for a ten week season utilizing an average hourly wage of \$18.57 (which is step 2 of the newly adopted Assistant Head Lifeguard Seasonal). The hours reflect the last year in which rolling closures of facilities were not in effect due to lifeguard shortages. These figures are scalable in some facilities by amount of amenities and/or water surface area open for use. NOTE: There are facilities that haven't been open for multiple seasons such as Holler & Grobschmidt which may require extensive and unknown repairs.

	Average Facility Cost 2016-19 (No Labor)	Estimated Labor with 2022 wages (Fully Staffed)	Total
VW17 Bradford		\$ 163,787	\$ 163,787
VG50 Grobschmidt	\$ 39,150	\$ 47,539	\$ 86,689
VG51 Sheridan	\$ 71,067	\$ 94,150	\$ 165,217
VG52 McCarty	\$ 46,630	\$ 89,136	\$ 135,766
VR50 Cool Waters	\$ 196,142	\$ 592,383	\$ 788,525
VR51 Pelican Cove	\$ 50,845	\$ 115,877	\$ 166,722
VN50 Hales Corners	\$ 22,417	\$ 72,423	\$ 94,840
VN51 Holler	\$ 11,643	\$ 35,654	\$ 47,297
VN52 Jackson	\$ 45,800	\$ 47,539	\$ 93,339
VR52 Wilson Pool	\$ 75,251	\$ 109,563	\$ 184,814
VR54 Noyes	\$ 125,534	\$ 103,621	\$ 229,155
VR55 Pulaski	\$ 113,993	\$ 103,621	\$ 217,613
VR56 Schulz	\$ 125,875	\$ 363,972	\$ 489,847
VW52 Washington	\$ 40,500	\$ 57,938	\$ 98,439
Total	\$ 964,847	\$ 1,997,204	\$ 2,962,051

Although not requested, many times waders and splash pads are included in the discussion of water recreation and the labor expense to open up twelve additional wading pools closed in 2020 is

approximately \$150,000. As noted before, facilities that have been closed for multiple seasons may require additional maintenance and repair prior to their opening.

Jeremy Lucas

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Subject: Parks Referrals Finance Budget Meeting 10/15/21
Date: Monday, October 18, 2021 3:54:43 PM

Sup. Johnson,

Below was an inquiry directed to Parks during the 10/15/21 meeting of the Finance Committee-Budget

Supervisor Johnson, Jr., requested information regarding a cost estimate for lighting at Atkinson Park

Parks has requested assistance from the Department of Administrative Services, Architecture and Engineering Division (DAS A&E) for an estimate on the expense to improve the lighting at Atkinson Park. At this time Parks is working to define a scope and garner a project estimate.

Thank you!

Jeremy Lucas

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Subject: Parks Referrals Finance Budget Meeting 10/15/21
Date: Monday, October 18, 2021 3:50:28 PM
Attachments: [2021 Park Ranger Activity Log \(YTD 10.17.21\).pdf](#)

Sup. Taylor,

Below were inquiries that occurred during the 10/15/21 meeting of the Finance Committee-Budget

Supervisor Taylor requested information regarding the building leased by the Boys & Girls Club (Mary Ryan Boys & Girls Club at Sherman Park).

Milwaukee County Parks signed a building lease with the Boys and Girls Club of Greater Milwaukee in April of 1990 for an initial term of 20 years with three additional renewals of 10 years each with a maximum term of 50 years. Rent is \$1 annually with Milwaukee County covering utility costs up to \$50,000. Utility costs in excess of \$50,000 are billed back to the Boys & Girls Club as additional rent.

Supervisor Taylor requested data regarding the number of youth hired by DPRC this summer, and if any were kept on for seasonal work with the department.

This data is unavailable at this time. Parks has requested this data and rolling termination dates for seasonal staff are hampering efforts to get accurate information.

Supervisor Taylor requested information regarding the Engagement Office, and how it might be modified or improved to serve as a liaison between the DPRC, friends groups, and the community.

Currently there is only one full-time staff member fully dedicated to engagement. Parks was provided additional seasonal funding for engagement in 2021 and was unable to hire staff due to the departure of the engagement manager and a tight labor market. Milwaukee County Parks believes that the best opportunity for improvement is the addition of full time staff to assist the Engagement Manager with building long-term relationships with friends groups and the community. The addition of three Park Unit Coordinator 1 positions to the engagement office would result in salary and social security expense of \$166,421.

Supervisor Taylor requested data regarding hours logged by Park Rangers at each respective park.

Supervisor Taylor requested that it be sent to all members of the Committee on Finance-Budget.

The attached pdf represents year to date activity by Rangers logged to the nearest quarter hour by location. When amenities are clustered together times may be estimated.

Abbreviations under columns that designate the months are Seas = Seasonal Rangers, LR= Lead Rangers.

Supervisor Taylor requested the list of the 17 picnic areas that will be modified from "advance reservation only" to "first-come, first-served," and their park locations. Supervisor Taylor requested that it be sent to all members of the Committee on Finance-Budget.

The Overview of the Milwaukee County 2022 Recommended Budget completed by staff in the Office of the Comptroller included the specific locations that would be transitioned from reservable to first-come, first-serve on [page 84](#).

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2021

AQUATIC CENTERS & POOLS		JAN		FEB		MAR		APR		MAY		JUN		JUL		AUG		SEP		OCT		NOV		DEC		TOTAL	AQUATIC CENTERS & POOLS	
		SEAS	LR	SEAS	LR	SEAS	LR	SEAS	LR	SEAS	LR	SEAS	LR	SEAS	LR	SEAS	LR	SEAS	LR	SEAS	LR	SEAS	LR	SEAS	LR			
COOL WATERS (GREENFIELD)										0.5	1	2	21	11	13	9										57.5	COOL WATERS (GREENFIELD)	
DAVID F. SCHULZ (LINCOLN)										0.5	1	0.5	4	0.5	1	2										9.5	DAVID F. SCHULZ (LINCOLN)	
GROBSCHMIDT POOL																										0	GROBSCHMIDT POOL	
HALES CORNERS POOL																										0	HALES CORNERS POOL	
HOLLER POOL																										0	HOLLER POOL	
JACKSON POOL																										0	JACKSON POOL	
MCCARTY POOL																										0	MCCARTY POOL	
NOYES 'INDOOR POOL'																										0	NOYES 'INDOOR POOL'	
PELICAN COVE (KOSCIUSZKO)																										0	PELICAN COVE (KOSCIUSZKO)	
PULASKI 'INDOOR POOL'																										0	PULASKI 'INDOOR POOL'	
SHERIDAN POOL																	1									1	SHERIDAN POOL	
WASHINGTON POOL																										0	WASHINGTON POOL	
WILSON POOL														0.5	2	1	1									4.5	WILSON POOL	
BOAT LAUNCHES																												
BENDER LAUNCH																										0	BENDER LAUNCH	
MCKINLEY LAUNCH																										0	MCKINLEY LAUNCH	
RIVER FRONT LAUNCH																										0	RIVER FRONT LAUNCH	
SOUTH SHORE LAUNCH																										0	SOUTH SHORE LAUNCH	
DISC GOLF COURSES																												
BROWN DEER DISC								5		10.5	1.5	2.5	2.5		3		1	10.5								36.5	BROWN DEER DISC	
TEMP MADISON DINEEN DISC		2		51	6	23		0.5		1	24.25	5.5	15.75	1	16	1	11	13.5	11.5	2.5	5.5	2				197	DINEEN DISC	
DRETZKA DISC										1	24.25	38.5	47.75	3.5	23.5	4	14.5	4.5	29	10.5	4	3				239	ESTABROOK DISC	
ESTABROOK DISC			2.5						1	8	44.75	38.5	47.75	3.5	23.5	4	14.5	4.5	29	10.5	4	3				239	ESTABROOK DISC	
ROOT RIVER DISC											16.5	9	5.5	4	5.5	0.5	5.5	2.5	1	5.5						55.5	ROOT RIVER DISC	
DOG EXERCISE AREAS																												
BAY VIEW DEA						0.5					0.5			4	0.5	2		5.5		2						15	BAY VIEW DEA	
CURRIE DEA		7.5	58.5	18.5	47	8	33.5	33.5	72.5	23.25	13	10	2.5	25.5	5	8	6	12.5	8	4	2					398.75	CURRIE DEA	
ESTABROOK DEA		5		9.5	19	9	10.5	23	25	10.5	12	8.25	2.5	8	2.5	6.5	2.5	10	2	0.75	2					170.5	ESTABROOK DEA	
GRANVILLE DEA		2.5	10.5	5	18	27	38	7.5	11.5	6.5	1	5.25		5.5	0.5	3	1.5	4.5		3.5						151.25	GRANVILLE DEA	
ROVERWEST DEA				6		0.5	18.5	5.5	12					2.5	1											46	ROVERWEST DEA	
RUNWAY DEA		18.25	17	8.5	15	63.75	43.5	42	17.5	6	2.25	5.5		12.5	1	4	3	5.5		9						274.25	RUNWAY DEA	
WARNIMONT DEA		8	23	10	9.5	9	6	1	1	5	7.75	5.5		4.5	0.5	10.5	1	5.5		3.5						111.25	WARNIMONT DEA	
DOWNTOWN LAKEFRONT																												
BRADFORD BEACH						1			0.5	26	6.5	70	4.5	34.5	1.5	10.5	1.5	2								158.5	BRADFORD BEACH	
LAKE PARK & GOLF				0.5	3	0.5				5.5	3	50	0.25	33.75	0.5	26.5	3.5	5.5	2	2	5					141.5	LAKE PARK & GOLF	
LINCOLN MEMORIAL DRIVE (LMD)		2		1.5	1	7		9.5	90.5	39.75	181	37.5	239.75	53.5	92	41.5	75.75	61	9	25						967.25	(LMD) LINCOLN MEMORIAL DRIVE	
MCKINLEY BEACH					0.5				16.5	6	28.5	3	19	0.5	3.5		2.5									74	MCKINLEY BEACH	
MCKINLEY MARINA				0.5					30	3.5	73.5	4.75	32.75	5.5	28	3.5	9		1.5							192.5	MCKINLEY MARINA	
NORTH POINT									20.5	5.25	64	6	53.25	5	38.5	7.5	15		2	0.5						217.5	NORTH POINT	
O'DONNELL																										0	O'DONNELL	
VETERANS								0.5	6	1	44.5	1.75	41.25	1.5	43.5	20	12.5		0.5	1						174	VETERANS	
BEER GARDENS																												
BENDER PARK												2														0	BENDER PARK	
DOCTORS PARK																										2	DOCTORS PARK	
'ESTABROOK'																										0	'ESTABROOK'	
FROEMMING PARK																										0	FROEMMING PARK	
GRANT PARK																										0	GRANT PARK	
GREENFIELD PARK																										0	GREENFIELD PARK	
'HOYT LANDING'																										0	'HOYT LANDING'	
HUMBOLDT VINE																										1	HUMBOLDT VINE	
JUNEAU PARK										1																0	JUNEAU PARK	
KLETZSCH PARK																										0	KLETZSCH PARK	
LAKE PARK																										0	LAKE PARK	
MCCARTY PARK																										0	MCCARTY PARK	
ROOT RIVER PARKWAY								1	0.5																	1.5	ROOT RIVER PARKWAY	
SOUTH SHORE TERRACE								3	3	6	3		0.5													15.5	SOUTH SHORE TERRACE	
WISCONSIN AVE																										0	WISCONSIN AVE	
PARKS																												
AC HANSON																										0	AC HANSON	
ALCOTT																										0	ALCOTT	
ALGONQUIN													0.5													0.5	ALGONQUIN	
ARMOUR																										0	ARMOUR	
ATKINSON																										0	ATKINSON	
BACK BAY									1																	1	BACK BAY	
BARAN																										0	BARAN	
BARNARD																										0	BARNARD	
BAY VIEW																										0	BAY VIEW	
BENDER						1				3	13.5	20.5	10.25	18.5	9	13	11		6	0.5						106.25	BENDER	
BACK BAY															1											1	BACK BAY	
BROWN DEER PARK & GOLF		0.5		3				2	1			1.5	2.5	4	1.5			0.5	0.5	0.5						17	BROWN DEER PARK & GOLF	
BURNS COMMONS															0.5	0.5					1.5					3	BURNS COMMONS	
CAESAR'S																										0	CAESAR'S	
CAMBRIDGE WOODS																										0	CAMBRIDGE WOODS	
CANNON				0.5											0.5	0.5										1.5	CANNON	
CARVER								1	6.5	1	9	0.5		20.5	4.5	5	4.5	0.5	0.5							53.5	CARVER	
CATHEDRAL SQUARE																										0	CATHEDRAL SQUARE	
CENTER STREET		0.5						1						2.5	0.5	1.5		1.5								7.5	CENTER STREET	
CHIPPEWA				0.5		5.5											0.5									6.5	CHIPPEWA	
CLARKE SQUARE																										0	CLARKE SQUARE	
CLAS																										0	CLAS	
COLUMBUS (INDIGENOUS)																										0	COLUMBUS (IDP)	
COOPER		1		0.5											1.5	0.5										3.5	COOPER	
COUNTY GROUNDS		0.5		0.5						6	0.5	11		11	1	3.5		4			0.5					38.5	COUNTY GROUNDS	
COPENNICUS																										0	COPENNICUS	
CUDAHY																										0	CUDAHY	
CUPERTINO										1	1							0.5								2.5	CUPERTINO	
CURRIE PARK & GOLF		0.5				11.5		1																				

[illegible]