



March Board Cycle**Milwaukee County Parks**

9480 Watertown Plank Rd.

Wauwatosa, WI 53226

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Date: February 19, 2021
To: Marcelia Nicholson, Chairwoman, County Board of Supervisors
From: Guy Smith, Executive Director, Milwaukee County Parks
Subject: **2021 Budget amendment 1A020 – Parks Seasonal Funding (INFO)**

Issue

The 2021 budget included amendment 1A020 which appropriated \$272,059 to supplement seasonal staff funding in Milwaukee County Parks and requested a report on the distribution of those funds in 2021.

Background

In 2020, Milwaukee County implemented administrative orders to address funding shortfalls as a result of the COVID-19 pandemic. Milwaukee County Parks' seasonal staffing budget, among others, was frozen. Parks reported departmental conditions in File #20-639, which outlined the direness of the situation: most full-time staff were furloughed, administrative staff were partially redeployed to field operations, and service levels were greatly reduced. In response to the 2020 reduction of aquatic facilities, sport fields, community centers and reduction in field operations staff, the 2021 adopted budget included amendment 1A020 which included \$272,059 of supplemental seasonal staff funding. Milwaukee County Parks recommends utilization of the seasonal staff funding appropriated across a variety of areas to pilot initiatives proposed in the 2021 budget process and support parks staffing throughout the system.

The following table summarizes Parks' 2021 proposed seasonal allocations:

Org	Purpose	Amount
9010	Engagement	\$ 31,000
9031	Workforce Development/Other	\$ 51,000
9041	Engagement Support	\$ 10,000
9136	Central Region	\$ 65,000
9125	North Region	\$ 25,000
9155	South Region	\$ 65,000
9050	Ranger Expand	\$ 25,000



Parks will provide approximately \$31,000 in seasonal labor for one seasonal position in each of the three regions (North, Central, and South) to assist with community engagement. These staff will strive to create and nurture an inclusive culture across the county by meeting residents where they are through pop-up outreach, volunteer programs, informational sessions regarding park improvements, attending community meetings, and collaborate with Parks operational field staff. Approximately \$10,000 will be utilized for seasonal staff in the marketing and communications division to assist with materials and content production for increased engagement activities.

Parks will allocate \$155,000 or 57% of the supplemental seasonal staff funding to the park operation regions to improve the ability for staff to maintain all parks and stall the steady decline of funding for park operations. Parks allocation recognizes historical gaps in resources for our north region and invests funding over and above 2019 budgeted levels.

Low Org/Location	2018 BUD	2019 BUD	2021 BUD
9125 North Region Adm	\$367,496	\$376,218	\$464,838
9136 Central Operations	\$423,000	\$353,030	\$449,300
9155 South Region Adm	\$542,496	\$424,264	\$431,932

Parks will allocate an additional \$25,000 for seasonal rangers to mitigate ranger hours which were covered by CARES funding in 2020 to provide a presence in parks and assist patrons with education or concerns.

The remaining funding of approximately \$51,000 is available to assist with flexible needs of the department including the workforce development program partnership with MMSD currently being finalized for implementation in 2021.

Recommendation

This item is for informational purposes and no action is required.

Prepared By: Jeremy Lucas, Director Administration & Planning, Milwaukee County Parks

Approved By: Guy Smith, Executive Director, Milwaukee County Parks Guy Smith

Attachments

- Amendment 1A020



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- David Crowley, County Executive
- Mary Jo Meyers, Chief of Staff, County Executive's Office
- Sheldon Wasserman, Parks, Energy & Environment Chair, Supervisor District 3
- Steven Shea, Parks, Energy & Environment Committee Vice-Chair, Supervisor District 8
- Felesia Martin, Parks, Energy & Environment Committee Member, Supervisor District 7
- Sylvia Ortiz-Velez, Parks, Energy & Environment Committee Member, Supervisor District 12
- Liz Sumner, Parks, Energy & Environment Committee Member, Supervisor District 1
- Kelly Bablitch, Chief of Staff, County Board
- Kelsey Evans, Committee Coordinator, Office of the County Clerk
- Emily Peterson, Research & Policy Analyst, Office of the Comptroller
- Anthony Rux, Budget & Management Analyst, DAS-PSB

