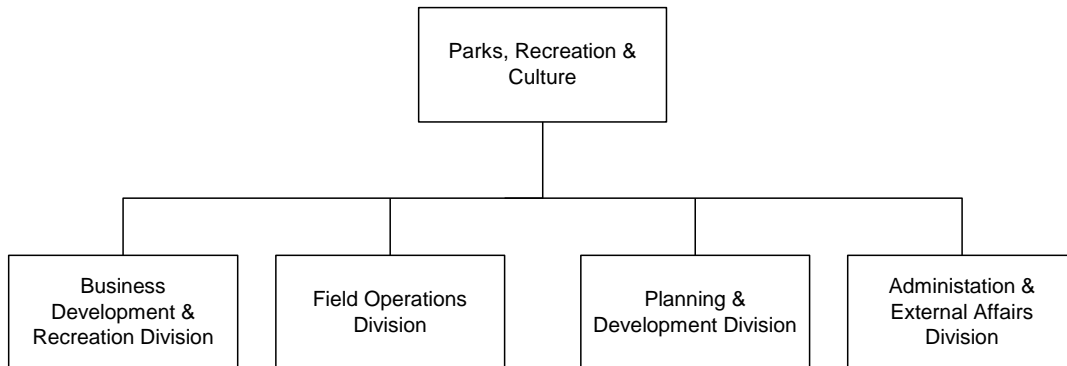


PARKS, RECREATION AND CULTURE (9000)



MISSION

The mission of the 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.

Budget Summary

	2013	2012/2013 Change
Expenditures	42,092,767	619,742
Revenue	17,669,708	(736,452)
Levy	24,423,059	1,356,194
FTE's	391.1	(67.1) ¹

Major Programmatic Focus

- Develop and implement more efficient service delivery models.
- In conjunction with the 2013 Capital Improvement Budget, the Department will increase the focus on neglected parks, primarily within the City of Milwaukee's urban area.

OBJECTIVES

- Preserve and maintain Park assets to ensure safe recreational opportunities.
- Develop and maintain partnerships that enhance services and the quality of activities and events in the Parks.
- Allocate staff resources, while investing in training and education, to achieve efficiency and support an overall team concept.
- Actively pursue green initiatives and support Milwaukee County's Green Print policy by expansion of natural areas, fossil fuel reduction, and recycling.

¹ No positions are abolished or unfunded in the 2013 Budget. The 2012/2013 change in FTEs is mainly due to the 2012 current-year action that reorganized the Park Worker Seasonal positions by creating two additional classifications of Park Worker Seasonal IV and Park Worker Seasonal V and also created 3 pay steps within each Park Worker Seasonal classification. See the Personnel Summary table (and accompanying footnotes) on P. 9000 – 5 for detail.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Parks, Recreation and Culture

UNIT NO. 9000
FUND: General - 0001

DEPARTMENTAL PROGRAM DESCRIPTION

The Administration and External Affairs Division is responsible for administrative functions including finance, contracts, safety, security and training, and human resources. It also works and coordinates activities with dozens of public and private partners and 65 friends groups and advocacy groups. It serves as a liaison to the County Executive's Office and the County Board of Supervisors.

The *Finance Section* provides oversight of the budget, revenue tracking, centralized purchasing and accounting. This section ensures adherence to revenue and expenditure targets through responsible budget management.

The *Contracts Administration Section* is responsible for managing contracts, negotiating contract terms and conditions, and monitoring contract-related activities for all divisions of the Parks Department. This section is also responsible for developing and issuing requests for information and proposals, for preparing and coordinating legislative materials, drafting and reviewing County ordinances, assisting in the enforcement of County ordinances, contracts and leases, and for responding to constituent inquiries concerning departmental policies and procedures. This section also serves as the records custodian for the department.

The *Safety, Security and Training Section* manages training and continuing education for full-time and seasonal employees; works with the County's Risk Management Division to coordinate insurance reimbursement, claim filing, asset scheduling, and restitution relating to property damage, vandalism and theft; coordinates reporting to local, State and Federal agencies for damage as a result of natural disasters; promotes security in the Parks by overseeing the Park Ranger program; and coordinates with local law enforcement and internal staff.

The Planning and Development Division has resources allocated into two separate sections. These sections are the Planning Section and the Park Maintenance Skilled Trades Section. Each section is responsible for providing service across the entire Parks Department as well as to other County Departments.

The *Planning Section* prepares the capital budget, provides in-house design and master planning for park and trail facilities, reviews the plans provided by consultants, conducts long and short range system planning including setting goals and priorities relating to the future development of the Parks System, manages and oversees the Department's land assets including land acquisitions and dispositions, easements, and right-of-entry permitting, develops and maintains the geographic information system (GIS), which includes an inventory of park facilities and assets, and provides mapping and analysis, identifies grants, selects projects, prepares application materials and provides applications and implements grant projects, and maintains historical records and archives. Planners and landscape architects coordinate with Field Operations and Land Management staff to improve overall quality and environmental health of the parks.

The *Park Maintenance Skilled Trades Section* is responsible for providing professional skilled trades in the areas of plumbing, electrical, carpentry, heating and cooling, ironwork, and other skilled trades services for the maintenance operations of the park system to ensure public health and safety, and code compliance.

The Field Operations Division oversees individual parks field operations throughout Milwaukee County. This division is organized into six sections: North Region, Central/Lakefront, South Region, Land Resources, and Golf and Turf Maintenance.

The *North, Central/Lakefront and South regions* are responsible for 14 park units and 17 service yards that provide maintenance to 154 parks and parkways throughout Milwaukee County. They provide daily services for the operation of 37 organized sports leagues, maintain 175 athletic fields, 178 picnic areas, 25 major rental pavilions, parking lots and other minor facilities. They also are responsible for summer and winter maintenance of over 120 lane miles of parks roads and parkways, and winter plowing of sidewalks and walkways in parks and around all buildings.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Parks, Recreation and Culture

UNIT NO. 9000
FUND: General - 0001

The *Land Resources Section* is responsible for creation and maintenance of natural areas, nature trail construction and maintenance, mapping existing and new trails, as well as the installation of trail signage.

Natural Resource Technician crews are responsible for the maintenance of the department's entire woodlands inventory. They are also responsible for maintenance of more than 85 miles of parkways throughout the County, including road patching and construction. These crews have been integral in constructing new play units, excavation work, pavement patching and repair, turf restoration, and other landscape projects. The Natural Resources Technician crews also assist the playground crews and field units when necessary and continue to assist other County departments.

The Natural Areas/Trails crew maintains the 114-mile Oak Leaf Trail, leads erosion control/bioengineering projects, and removes invasive plant species. The Americorps Crew, Scout Troops, and the Milwaukee Conservation Leadership Corps work cooperatively with the Trails/Natural Areas Crew annually on several projects to enhance the Park System.

The playground crew is responsible for all Tier II safety inspections; the Park Unit staff is responsible for weekly Tier I safety inspections. The playground crew pressure washes and cleans the 112 play units in spring and fall. Responsibilities also include day-to-day graffiti removal, general maintenance of play structures, delivery of sand and fibar, and replacement of worn parts.

The *Golf and Turf Maintenance Section* is responsible for the operation of all golf courses within the park system. This includes turf maintenance, programming, promotional development and tournament preparation for the outings and tournaments. The Golf and Turf Manager also provides expertise with general turf and field maintenance issues department wide.

The Business Operations Division is organized into six sections: Recreation and Aquatics, Concessions and Clubhouse Operations, Public Services/Golf Operations, Marketing, Horticulture, and Special Event/Lakefront Operations. This Division is focused on maximizing revenues and managing partnerships that result in new or enhanced department revenues.

The *Marketing Section* provides media connections and promotion services for parks related events, activities and programs (e.g., golf, concerts, special events, etc.). Marketing activities are conducted through the use of cross-promotion, printed materials, social media, website, radio, television and partnerships. This section is also responsible for writing and distributing press releases, constructing and staffing vendor booths and designing displays for use at various locations. The department reacts to changing weather conditions and is ready to promote an event or reprioritize in a timely, often immediate, manner. This section specializes in making people aware of seasonal events in which weather is a determining factor. All Marketing staff are present at many weekend and evening events for promotional purposes and to ensure revenues are maximized.

The *Recreation and Aquatics Section* is responsible for daily operation of all aquatics including aquatic centers, indoor pools, and deep well pools and recreation facilities including Wilson Ice Rink, the Sports Complex, and two Community Centers. Recreation Services offers programs such as aerobics, water exercise, athletics, boxing, martial arts, ice-skating, hockey, football, soccer, disc golf, nature education, and gymnastics. Aquatics is also responsible for staffing, training and scheduling of all lifeguards at our pools and beaches, as well as partnering with Friends of Hoyt Park and the City of Shorewood to provide the services to Tosa Pool and Atwater Park beach.

The *Concessions and Clubhouse Operations Section* manages the County's golf courses and concessions across the Parks System. The clubhouse operations program manages clubhouse operations, including golf starter and marshaling operations. The Concessions program manages 40 locations ranging in complexity from vending machines to concession stands, ice skate rentals, convenience stores, special events, birthday parties, full service restaurants and catering operations.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Parks, Recreation and Culture

UNIT NO. 9000
FUND: General - 0001

The *Public Services/Golf Operations Section* operates 37 organized sports leagues, provides permits for 175 athletic fields, facilitates golf reservations, outings and promotions, and provides reservations for all 178-picnic areas and 25 major pavilions along with other facilities.

The *Horticulture Section* includes the Mitchell Park Domes, Boerner Botanical Gardens, Wehr Nature Center and the greenhouse. A multitude of family oriented events take place at these facilities including the Train Show, Celebration of Trees, Music Under Glass, and Bug Days. The greenhouse cultivates the plant life located in Milwaukee County parks, parkways, and building landscapes.

The *Special Events/Lakefront Operations* section includes the O'Donnell Parking Structure, McKinley Marina, all downtown parks and all major special events in the entire park system. Some of these events are the Air and Water Show, 3rd of July Fireworks, Rock the Green concert, Malibu Open, kite festivals and all of walks, marathons and runs on the lakefront and other various parks. This section facilitates and oversees everything from contracts to event set-up.

In addition, this division oversees a contract with the University of Wisconsin Extension for the Nature in the Parks program, which provides services to Wehr Nature Center, and participates in the "Keep Greater Milwaukee Beautiful" program.

2013 BUDGET

Approach and Priorities

- Provide high quality recreational opportunities for all residents.
- Promote community in the County through opportunities in the Parks.

Programmatic Impacts

- Maintain service levels that develop and implement innovative ideas and more efficient/effective service delivery models.

Budget Highlights

Tax levy support for the Parks Department is increased by \$1,356,194 for 2013.

The Department's 2013 Budget represents a cost to continue for all operations and maintains services at existing levels. Increased tax levy support in 2013 includes the following:²

- Revenue – The 2013 Budget includes a revenue reduction of \$736,452 and a corresponding levy increase. While Parks revenues are still subject to fluctuation based on unpredictable factors such as the economy and weather, this adjustment increases the likelihood that the Department will meet their revenue targets.
- Personal Services - \$145,935 in additional levy to help offset the increased costs to continue for staff. No positions are abolished or unfunded in the 2013 Budget.
- Services - \$802,240 in additional levy to mitigate increases primarily related to utilities, repairs/maintenance for buildings, and professional services. Additionally, \$25,000 is appropriated to review, analyze, design, and prepare a neighborhood master plan for the Lindsay Park.³
- Commodities - \$306,720 increase for higher costs resulting from gasoline and resale merchandise.

² The increase in tax levy is offset primarily by a decreased cross-charge expenditure to the Department in the amount of \$596,198 and a \$26,205 decrease in capital outlay lease purchase expenditures in order to more accurately budget for performance contracting improvements.

³ Parks will absorb the \$25,000 appropriation by managing expenditures in the Services appropriation unit.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Parks, Recreation and Culture

UNIT NO. 9000
FUND: General - 0001

Work Volume Statistics

	2013 Estimate
Picnic Rentals - Shelter & No Shelter	3,207
Facility Rentals - Buildings	2,415
Facility Rentals - Pools	85
Marina Slip Rentals	620
Facility Rentals - Lodges	100
Special Event Permits	270
Rounds of Golf	319,928
Pool Attendance	309,000

BUDGET SUMMARY

Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 17,017,818	\$ 17,471,159	\$ 17,614,471	\$ 143,312
Employee Fringe Benefits (EFB)	9,368,601	8,704,286	8,706,909	2,623
Services	5,845,842	5,304,669	6,106,909	802,240
Commodities	2,739,645	2,861,108	3,167,828	306,720
Other Charges	622	62,750	50,000	(12,750)
Debt & Depreciation	0	0	0	0
Capital Outlay	649,377	937,581	911,376	(26,205)
Capital Contra	0	0	0	0
County Service Charges	9,522,884	9,775,984	9,179,786	(596,198)
Abatements	(3,661,159)	(3,644,513)	(3,644,513)	0
Total Expenditures	\$ 41,483,630	\$ 41,473,024	\$ 42,092,767	\$ 619,742
Direct Revenue	15,768,941	18,233,193	17,485,595	(747,598)
State & Federal Revenue	177,550	167,574	184,113	16,539
Indirect Revenue	9,109	5,393	0	(5,393)
Total Revenue	\$ 15,955,600	\$ 18,406,160	\$ 17,669,708	\$ (736,452)
Direct Total Tax Levy	25,528,030	23,066,864	24,423,059	1,356,194

PERSONNEL SUMMARY

	2011 Actual	2012 Budget +	2013 Budget	2012/2013 Change +
Position Equivalent (Funded)*	487.2	458.2	391.1	(67.1)
% of Gross Wages Funded	97.0	95.7	96.7	1.0
Overtime (Dollars)	\$ 65,776	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	1.9	0.0	0.0	0.0

* For 2011 Actual, the Position Equivalent is the budgeted amount.

+ No positions are abolished or unfunded in the 2013 Budget. The 2012/2013 Change in Positions Equivalent Funded column is mainly due to the 2012 current-year action that reorganized the Park Worker Seasonal positions by creating two additional classifications of Park Worker Seasonal IV and Park Worker Seasonal V and also created 3 pay steps within each Park Worker Seasonal classification. The intent of which was to create a career ladder and provide Parks Management with increased staffing flexibility (modeled after the Zoo Worker Seasonal staffing organization). Overall, the current-year position action resulted in an actual reduction of FTEs in 2012 as the Park Worker Seasonal IV and V positions have a higher salary cost than the Park Worker Seasonal I-III positions. For 2013, this results in a decrease of 68.1 FTEs since the 2012 Budget column does not include the 2012 current-year action. Additionally, the net change in V&T and Salary Adjustments from the 2012 Budget to the 2013 Budget increases the FTE count by 1.0, resulting in an overall net 2012/2013 FTE change of (67.1).

Parks Management bases their Park Worker Seasonal staffing plan on the total amount of Personnel Expenditures budgeted for these specific positions. The 2013 Budget includes an increase for Personnel Expenditures from \$4,297,580 to \$4,425,913 (or \$128,333) for the Park Worker Seasonals, which maintains the service level of work provided by these positions.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Parks, Recreation and Culture

UNIT NO. 9000
FUND: General - 0001

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Asst Chief of Rec/Business Op*	79560	Fund	1	1.00	Program Admin	-
Park Unit Coord 2 Golf*	04015	Fund	1	1.00	Golf Administration	-
Park Unit Coord 2*	04022	Fund	1	1.00	North Region Admin	-
					TOTAL	\$ -

* Position changes due to technical adjustments moving incumbents into vacant funded positions from unfunded positions.

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."