

# PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000  
FUND: General - 0001

## Budget Summary

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
<b>Expenditures</b>					
Personnel Costs	\$26,175,435	\$24,583,729	\$26,342,869	\$25,398,273	(\$944,596)
Operation Costs	\$8,228,518	\$9,284,238	\$9,324,738	\$9,322,602	(\$2,136)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$937,581	\$508,259	\$911,376	\$1,369,849	\$458,473
Interdept. Charges	\$6,131,471	\$6,070,440	\$5,540,754	\$6,316,512	\$775,758
<b>Total Expenditures</b>	<b>\$41,473,005</b>	<b>\$40,446,666</b>	<b>\$42,119,737</b>	<b>\$42,407,236</b>	<b>\$287,499</b>
<b>Revenues</b>					
Direct Revenue	\$18,233,193	\$18,167,268	\$17,470,595	\$16,661,477	(\$809,118)
Intergov Revenue	\$167,574	\$148,784	\$184,113	\$168,546	(\$15,567)
Indirect Revenue	\$5,393	\$1,899	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$18,406,160</b>	<b>\$18,317,951</b>	<b>\$17,654,708</b>	<b>\$16,830,023</b>	<b>(\$824,685)</b>
<b>Tax Levy</b>	<b>\$23,066,845</b>	<b>\$22,128,715</b>	<b>\$24,465,029</b>	<b>\$25,577,213</b>	<b>\$1,112,184</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	212.6	212.6	212.6	212.6	0
<b>Seas/Hourly/Pool Pos.</b>	262.4	262.4	194.3	152.5	-41.8
<b>Overtime \$</b>	\$0	\$44,221	\$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:

Serving the largest county in the state, the Milwaukee County Parks system offers over 154 parks and parkways totaling over 15,000 acres of recreational enjoyment. Long viewed as the gem of the County, the Park System offers year-round activities, including pools, Lake Michigan beaches, community and recreation centers, botanical gardens and conservatory, tennis courts, golf courses, family aquatic centers and more than 180 athletic fields for a variety of sports, including baseball, softball, rugby, soccer and volleyball. The Park System's 117-mile Oak Leaf Trail is used for biking, in-line skating, cross-country skiing, running and walking.

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### Strategic Program Area 1: Administration

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Per Capita tax levy support for Parks	\$23.17	\$25.19	\$26.35
Park Acreage	15,261	15,261	15,316
Acres/1000 Residents	15.827	15.827	15.827
Volunteer hours worked	80,688	81,000	82,000
Number of site cash audits	20	30	30
Number of Friends Groups	65	65	65

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$2,535,822	\$2,540,210	\$2,288,589	\$2,415,990	\$127,401
Revenues	\$9,873	\$24,435	\$26,355	\$27,195	\$840
Tax Levy	\$2,525,949	\$2,515,775	\$2,262,234	\$2,388,795	\$126,561
FTE Positions	11.7	11.7	10.8	11.5	0.7

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Percent of CAPRA Accreditation standards met	n/a	20%	80%
Percent of sites in compliance – cash audits	n/a	82%	85%
Value of volunteer contribution	\$1,210,320	\$1,215,000	\$1,230,000

#### Strategic Implementation:

This program area includes administrative functions such as finance, contracts, partnerships, advocacy and outreach. The 2014 staffing level includes 11.5 FTE positions and is largely unchanged from the 2013 Adopted Budget. Tax Levy increases \$126,561 primarily due to an increase in central service crosscharges.

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### Strategic Program Area 2: Park Operations & Regions

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Number of Oak Leaf Trail miles	115	117	120
Number of parkway miles	60	60	60
Percent of Parkland managed as natural/agricultural areas	66.70%	66.70%	66.70%
Number of Athletic Fields	184	184	184
Number of Dog Exercise Areas	5	7	8
Parks maintained	154	154	156
Operating grants awarded	\$97,664	\$88,816	\$121,014
Acres mowed	3,100	3,100	3,100

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$13,585,411	\$12,272,342	\$14,728,777	\$14,133,339	(\$595,438)
Revenues	\$1,024,415	\$645,083	\$572,913	\$597,058	\$24,145
Tax Levy	\$12,560,996	\$11,627,259	\$14,155,864	\$13,536,281	(\$619,583)
FTE Positions	138.1	138.1	147.9	141.8	-6.1

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Satisfaction Rating – Building Rentals	n/a	n/a	70%
Satisfaction Rating – Dog Exercise Areas	n/a	n/a	70%
Sustainability ratio – Building Rentals*	n/a	n/a	60%
Sustainability ratio - Dog Exercise Areas*	217%	217%	217%

\*Program revenues divided by program expenditures

#### Strategic Implementation:

This program area includes the day-to-day operations of 154 parks and parkways and over 15,000 acres throughout the County. Staff provides daily maintenance of athletic fields, picnic sites, rental facilities, parking lots, and roadways. The 2014 staffing level includes 141.8 FTE positions and is largely unchanged from the 2013 Adopted Budget. Tax Levy decreases \$619,583 primarily due to a technical shift in health care costs to Program Area 4 - Golf.

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

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Number of work orders completed	3,801	4,000	4,050
Number of buildings maintained	259	258	254
Square footage of buildings maintained	1,926,933	1,991,933	1,891,700

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$1,013,312	\$796,901	\$919,995	\$1,380,133	\$460,138
Revenues	\$7,262	\$3,154	\$1,369	\$1,256	(\$113)
Tax Levy	\$1,006,050	\$793,747	\$918,626	\$1,378,877	\$460,251
FTE Positions	25	25	25	25	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Open work order percentage	20.5%	18%	17%
Cost per square foot maintained	\$0.41	\$0.48	\$0.56
Preventative/routine maintenance ratio*	n/a	n/a	90%

\*Data from insurance schedule

#### Strategic Implementation:

This program area maintains and protects public infrastructure in the County Parks. The 2014 staffing level includes 25.0 FTE positions and is unchanged from the 2013 Adopted Budget. Tax Levy increases \$460,251 primarily due to a \$384,643 increase in major maintenance. This figure includes resources that had been dedicated to operating two aquatic facilities. These funds are reallocated to address the backlog of deferred maintenance system-wide, which will reduce operating expenses, and improve the condition of Parks facilities. Expenditures also increase due to an increase in internal crosscharges for fleet maintenance.

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## Strategic Program Area 4: Golf

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Rounds of Golf played – Regular	291,738	270,000	280,000
Rounds of Golf played – Par 3	22,977	20,000	21,000
Tournaments/outings hosted	375	380	400

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
<b>Expenditures</b>	\$5,212,593	\$5,191,799	\$4,592,268	\$5,261,501	\$669,233
<b>Revenues</b>	\$6,169,136	\$6,717,253	\$6,522,504	\$6,375,750	(\$146,754)
<b>Tax Levy</b>	(\$956,543)	(\$1,525,454)	(\$1,930,236)	(\$1,114,249)	\$815,987
<b>FTE Positions</b>	64.1	64.1	25.9	24.1	-1.8

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Satisfaction rating	n/a	n/a	70%
Golf Course Difficulty Rating*	70	70	70
Sustainability Ratio – Regular**	137%	137%	137%
Gain per round – Regular	\$6.86	\$6.86	\$6.86
Sustainability Ratio - Par 3**	50%	50%	50%
Cost per round – Par 3	\$6.01	\$6.01	\$6.01

\*Average Wisconsin State Golf Association course difficulty rating. An average course has a rating of 71.

\*\*Program revenues divided by program expenditures

### Strategic Implementation:

This program area maintains the professional quality of the County golf courses and provides golf expertise related to lessons, merchandising and sales. The 2014 staffing level includes 24.1 FTE positions and decreases due to a reduction in the budgeted level of seasonal employees. This technical change reflects an adjustment based on the actual level of service currently provided. The department-wide number of hours worked by seasonal employees is not expected to change. Tax Levy increases \$815,987. Expenditures increase due to a technical shift in health care costs from Program Area 2 – Operations and Regions, increased utility costs, and an increase in fleet management charges. Revenues also decrease in 2014 to align the budget with actual experience in recent years.

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## Strategic Program Area 5: Aquatics

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Total attendance	352,134	350,000	287,139

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$2,725,919	\$2,874,557	\$2,677,008	\$2,148,673	(\$528,334)
Revenues	\$1,074,525	\$1,243,773	\$945,408	\$999,898	\$54,490
Tax Levy	\$1,651,394	\$1,630,784	\$1,731,600	\$1,148,775	(\$582,824)
FTE Positions	58.6	58.6	58.5	38.0	-20.5

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Levy Cost per Swimmer (Indoor Pools)	\$7.90	\$7.90	n/a
Levy Cost per Swimmer (Deep Well Pools)	\$4.15	\$4.15	\$3.95
Levy Cost per Swimmer (Water Parks)	(\$0.10)	(\$0.10)	(\$0.10)
Sustainability Ratio (Indoor Pools)*	27.1%	27.1%	n/a
Sustainability Ratio (Deep Well Pools)*	28.5%	28.5%	31.9%
Sustainability Ratio (Water Parks)*	101.4%	101.4%	101.4%

\*Program revenues divided by program expenditures

### Strategic Implementation:

This program area operates and maintains outdoor pools and water parks for public use.

In 2014, two indoor pools - Pulaski and Noyes, are closed effective January 1, 2014 and will be demolished. These facilities represent assets that are underutilized by the public, as demand for aquatics opportunities has shifted towards other facilities in recent years. The County's ongoing fiscal situation and significant portfolio of facilities that have significant major maintenance and capital needs requires that limited resources be allocated towards higher priority facilities with higher utilization. Both facilities have low attendance, require significant tax levy operating subsidies, and will require significant capital investment to continue operations. Additionally, similar aquatics opportunities exist near these facilities that can be utilized by the public.

Based on these factors, resources that had been allocated to these facilities will be redirected towards operation of two new aquatics facilities that will operate in 2014 at Moody and Lindbergh parks (\$69,400), while the remaining \$278,962 annual levy subsidy is reallocated for major maintenance throughout the system.

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The following chart shows the projected operating levy savings for the next ten years.

Year	Levy Savings
2014	\$ 348,362
2015	\$ 355,329
2016	\$ 362,436
2017	\$ 369,685
2018	\$ 377,078
2019	\$ 384,620
2020	\$ 392,312
2021	\$ 400,158
2022	\$ 408,162
2023	\$ 416,325
TOTAL	\$ 3,814,467

The 2014 Capital Budget replaces the Noyes Indoor Pool with a skate park and a pavilion, and provides funding for a new 3,500 square-foot splash pad at Pulaski Park. These types of facilities are becoming more popular with the public, have significantly lower operating costs, use less energy and water, and have lower capital maintenance and replacement costs in the long term, all of which have a significant positive impact on the County's fiscal sustainability. All operating savings from closing these facilities are allocated for major maintenance and operation of the two new facilities at Lindbergh and Moody parks in 2014, thus this initiative has no tax levy impact, but will improve service

The following chart shows the estimated immediate capital needs for each facility in order to maintain a high quality aquatics experience for customers. By closing the facilities, capital resources can be reallocated to Parks assets that are used by a greater number of County residents.

	Immediate
Pool	Capital Needs
Noyes	\$ 2,383,720
Pulaski	\$ 1,827,660
TOTAL	\$ 4,211,380

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The 2014 Budget provides 11 County-run aquatic facilities. Community partners such as local municipalities and school districts provide over 20 aquatic facilities with opportunity for public use.



Blue = County Aquatic Facility, Green = Municipal or School District Facility, Yellow = Non-Profit Facility

38.0 FTE are provided in this program area to operate and maintain indoor pools, outdoor pools, and water parks for public use. This represents a decrease of 20.5 FTE due to a reallocation of seasonal employees to other program areas and a reduction in the number of aquatic facilities. Tax Levy decreases \$582,824, while overall program revenues increase due to a daily fee increase of \$0.50 at each outdoor deep well pool.

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## Strategic Program Area 6: McKinley Marina

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Number of slip rentals	635	635	640
Number of season launch permits	464	470	475
Number of daily launches	6,057	6,100	6,150

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$1,155,603	\$1,276,831	\$931,528	\$1,040,768	\$109,241
Revenues	\$2,579,173	\$2,382,891	\$2,483,554	\$2,478,587	(\$4,967)
Tax Levy	(\$1,423,570)	(\$1,106,060)	(\$1,552,026)	(\$1,437,819)	\$114,208
FTE Positions	9.7	9.7	1	2	1

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
User Satisfaction Survey	n/a	n/a	70%
Occupancy Ratio	92.6%	93%	94%

### Strategic Implementation:

This program area supports McKinley Marina, the County's only public lakefront marina. The 2014 staffing level includes 2.0 FTE positions. The increase in FTE is due to a transfer in of a Park Maintenance Worker from another program area. An appropriation of \$33,000 is provided for major maintenance to maintain the facilities for tenants. In 2014, Marina fees are increased approximately two percent. This revenue increase is offset by a reduction in parking revenue from the University of Wisconsin – Milwaukee.

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## Strategic Program Area 7: Horticulture & Nature Education

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Boerner Botanical Gardens attendance	110,667	111,000	112,000
Mitchell Park Domes attendance	205,171	210,000	215,000
Wehr Nature Center attendance	53,300	54,000	54,500
Special event attendance	40,059	41,000	45,000
Number of school groups	552	552	575
Number of classes/programs	430	430	450

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$3,853,960	\$3,538,127	\$3,735,119	\$3,617,157	(\$117,962)
Revenues	\$995,257	\$1,065,337	\$1,090,287	\$1,030,676	(\$59,611)
Tax Levy	\$2,858,703	\$2,472,790	\$2,644,832	\$2,586,481	(\$58,351)
FTE Positions	36.4	36.4	32.5	27.4	-5.1

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Satisfaction rating	n/a	n/a	70%
Sustainability ratio – Boerner*	26%	26%	26%
Sustainability ratio – Domes/Greenhouse*	44%	44%	50%
Sustainability ratio – Wehr*	8%	8%	8%

\*Program revenues divided by program expenditures

### Strategic Implementation:

This program area maintains horticulture facilities at Mitchell Park Domes, Boerner Botanical Gardens, and Wehr Nature Center. The 2014 staffing level includes 27.4 FTE positions and decreases due to a reduction in the budgeted level of seasonal employees. This technical change reflects an adjustment based on the actual level of service currently provided, and has no impact on actual staffing provided. The number of hours worked by seasonal employees is not expected to change. Revenues decrease due to a lower projection of use based on actuals. This decrease is partially offset by a \$0.50 increase in adult admission to the Mitchell Park Domes for a total Tax Levy decrease of \$58,351.

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## Strategic Program Area 8: Community Centers

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
# of memberships	1,756	1,800	1,850
# of skate rentals	2,170	2,200	2,250
# daily passes	16,540	16,600	16,700
Total attendance – King Community Center	50,449	51,000	51,500
Total attendance – Kosciuszko Rec Center	71,005	71,500	72,000
Total attendance – County Sports Complex	205,400	210,000	215,000
Total attendance – Wilson Sports Complex	62,894	63,000	63,500

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
<b>Expenditures</b>	\$2,375,756	\$2,431,024	\$2,442,549	\$2,054,711	(\$387,838)
<b>Revenues</b>	\$741,654	\$684,550	\$725,273	\$686,744	(\$38,529)
<b>Tax Levy</b>	\$1,634,102	\$1,746,474	\$1,717,276	\$1,367,967	(\$349,309)
<b>FTE Positions</b>	29.9	29.9	24.6	11	-13.6

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Satisfaction rating	n/a	n/a	70%
Sustainability ratio – King Community Center*	25%	25%	25%
Sustainability ratio – Kosciuszko Rec Center*	23%	23%	23%
Sustainability ratio – County Sports Complex*	116%	116%	116%
Sustainability ratio – Wilson Sports Complex*	30%	30%	30%

\*Program revenues divided by program expenditures

### Strategic Implementation:

This program area maintains and provides services at the King Community Center, Kosciuszko Recreation Center, Wilson Sports Complex, and the Milwaukee County Sports Complex. The 2014 staffing level includes 11.0 FTE positions and decreases 13.6 FTE due to reallocation of seasonal employees to other program areas and decreasing seasonal employee FTEs to actual experience levels. This technical change reflects an adjustment based on the actual level of service currently provided, and has no impact on actual staffing provided; the number of hours worked by seasonal employees is not expected to change. Tax levy decreases \$349,309 primarily due to this decrease in personnel costs.

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### Strategic Program Area 9: Land Resources Management

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Soft trail miles maintained (hiking/biking)	55	55	55
Number of playgrounds	114	114	114

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$3,540,977	\$3,584,834	\$4,189,257	\$4,511,323	\$322,066
Revenues	\$154,144	\$138,315	\$155,952	\$158,078	\$2,126
Tax Levy	\$3,386,833	\$3,446,519	\$4,033,305	\$4,353,245	\$319,940
FTE Positions	39.6	39.6	38.6	38	-0.6

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
NPSI Standards for Playgrounds	Met	Met	Met
Natural areas management ratio*	19.20%	20%	22%
Preventative/routine maintenance ratio - tree work	n/a	n/a	95%
Preventative/routine maintenance ratio - hard surface	n/a	n/a	95%

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

#### Strategic Implementation:

This program area maintains natural areas and trails, maps existing and new trails, and installs trail signage. This program area is also responsible for maintenance and safety inspections of playgrounds. Crews are responsible for the maintenance of Parks' woodlands inventory and of roadway and landscape maintenance. The 2014 staffing level includes 38.0 FTE positions and is largely unchanged from the 2013 Adopted Budget. Tax levy increases \$319,940 due to increased legacy fringe cost and an increased crosscharge from for fleet maintenance services.

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### Strategic Program Area 10: Planning & Development

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Number Capital development projects	19	22	21
Number of ROE permits	73	63	68
Number of Land Conveyances	9	7	6
Number of Master Plans completed	2	4	6
Value of County-funded parks capital projects	\$16,281,550	\$8,984,253	\$11,527,700
Value of non-county funded projects	\$31,840,000	\$8,500,000	\$14,000,000

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$1,250,225	\$772,252	\$1,256,082	\$1,421,701	\$165,618
Revenues	\$181,226	\$104,780	\$104,584	\$105,039	\$455
Tax Levy	\$1,068,999	\$667,472	\$1,151,498	\$1,316,662	\$165,163
FTE Positions	5	5	5	6.2	1.2

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Facility Condition Rating	n/a	n/a	70%
Deferred maintenance addressed	3.70%	7.90%	8.10%

#### Strategic Implementation:

This program area prepares the capital budget, performs in-house design and master planning, and maintains historical records. The 2014 staffing level includes 6.2 FTE positions and increases due to an internal reallocation of seasonal staff from other Parks program areas. Tax Levy increases \$165,163 mainly due to an increase in capital outlay expenses.

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### Strategic Program Area 11: Downtown Region

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Average monthly parkers @ O'Donnell	643	643	n/a

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$653,920	\$1,039,885	\$787,621	\$768,404	(\$19,217)
Revenues	\$2,385,235	\$1,896,874	\$1,939,705	\$913,943	(\$1,025,762)
Tax Levy	(\$1,731,315)	(\$856,989)	(\$1,152,084)	(\$145,539)	\$1,006,545
FTE Positions	4	4	3	4	1

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Sustainability Ratio - Parking structure*	226%	226%	n/a

\*Program revenues divided by program expenditures

#### Strategic Implementation:

This program area maintains and operates O'Donnell Parking structure, Red Arrow Park ice skating rink, and other downtown and lakefront parks. The 2014 staffing level includes 4.0 FTE positions and increases due to an internal reallocation of staff from other Parks program areas. Tax Levy increases \$1,006,545 in the 2014 Budget. This is primarily due to the expected sale of the O'Donnell Parking structure, which is assumed to be completed in the third quarter of 2014. Revenues, including parking, space rental and commissions are reduced by a total of \$1,025,762. It is anticipated that the sale of the facility will result in the defeasance of outstanding debt related to prior capital projects at the facility, which will result in a reduction in debt service payments (these payments are budgeted in agency 9960 – Debt Service). The exact date of the completion of the sale is unknown, so no impact on debt service related to the facility is budgeted in 2014.

There is no significant operating expenditure reduction related to the sale of the facility, other than a reduction in utility costs of approximately \$155,000. Most other resources continue to be allocated to the downtown lakefront and other parks.

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### Strategic Program Area 12: Concessions

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Number of catering events	178	180	180
Number of food & beverage locations	40	40	40

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$1,583,932	\$2,039,896	\$1,369,653	\$1,402,603	\$32,949
Revenues	\$1,609,410	\$1,747,165	\$1,589,123	\$1,653,821	\$64,698
Tax Levy	(\$25,478)	\$292,731	(\$219,470)	(\$251,218)	(\$31,749)
FTE Positions	28.7	28.7	9.9	7.8	-2.1

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
\$ earned per patron - Golf	\$2.61	\$2.61	\$2.61
\$ earned per patron - Aquatics	\$1.08	\$1.08	\$1.08
Sustainability Ratio*	112%	116%	117%

\*Program revenues divided by program expenditures

#### Strategic Implementation:

This program area manages concessions (include golf clubhouses) at 40 locations throughout the County Parks system. The 2014 staffing level includes 7.8 FTE positions and decreases due to an internal reallocation of seasonal staff to other Parks program areas. Tax Levy decreases \$31,749. Revenues increase \$64,698 due to the Parks department entering into favorable vendor agreements at Veterans Park. The revenue increase is partially offset by an expenditure increase of \$32,949 primarily caused by an increase in the cost of concession merchandise for resale.

## PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000  
FUND: General - 0001

### Strategic Program Area 13: Marketing

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Number of events	89	89	89
Number of web visits	439,956	450,000	460,000
Number of publications	26	28	30

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$656,825	\$558,978	\$671,525	\$612,592	(\$58,933)
Revenues	\$33,945	\$22,172	\$23,761	\$5,400	(\$18,361)
Tax Levy	\$622,880	\$536,806	\$647,764	\$607,192	(\$40,572)
FTE Positions	5	5	5	4	-1

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Public engagement events	n/a	75	100

#### Strategic Implementation:

This program area maintains media connections and promotion services for Parks events, activities, and programs. The 2014 staffing level includes 4.0 FTE positions. The decrease in staffing is due to a 2013 Current Year Action which abolished a position in this program area and added a position in another program area. Tax levy decreases \$40,572.

# PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000  
FUND: General - 0001

## Strategic Program Area 14: Public Services

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
# of pavilion rentals	1,933	1,950	1,975
# of athletic field permits	11,842	11,900	11,950
# of athletic programs	40	42	44
# of special events	540	545	550
# of dog park permits	3,591	3,650	3,700
# of picnic rentals	3,173	3,200	3,250

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$971,760	\$1,182,117	\$1,131,459	\$1,222,844	\$91,385
Revenues	\$1,430,905	\$1,612,181	\$1,463,920	\$1,761,578	\$297,658
Tax Levy	(\$459,145)	(\$430,064)	(\$332,461)	(\$538,734)	(\$206,273)
FTE Positions	13.8	13.8	13.8	16.3	2.5

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Booking ratio – picnic shelters	93%	79.5%	90%
Booking ratio – picnic sites (no shelters)	47.5%	62.3%	65%
Booking ratio – rental halls	42.8%	44%	45%
Booking ratio – ball diamonds	17.8%	18%	20%
Booking ratio – athletic fields	8.9%	9%	11%

Booking ratio is calculated as the amount of time a facility is rented divided by the total amount of available time

### Strategic Implementation:

This program area includes organized sports leagues and coordinates major special events throughout the Parks system. The 2014 staffing level includes 16.3 FTE positions and increases due to a reallocation of seasonal staff from other program areas. Tax Levy decreases \$206,273. Revenues increase due to an athletic field/league permit fee increase of between 5% and 25%. The revenue increase is partially offset by an expenditure increase for the increased seasonal staff.

## PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000  
FUND: General - 0001

### Strategic Program Area 15: Safety, Security & Training

Service Provision: Discretionary

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Number of citations	1098	900	900
Number of Training classes	38	45	60
Claims submitted for reimbursement	22	25	25

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$356,990	\$346,913	\$398,307	\$415,498	\$17,190
Revenues	\$10,000	\$29,988	\$10,000	\$35,000	\$25,000
Tax Levy	\$346,990	\$316,925	\$388,307	\$380,498	(\$7,810)
FTE Positions		5.5	5.5	5.5	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Percent of days off work from injury	0.10%	0.10%	0.05%
Training contact hours	n/a	586	700
Claim reimbursement ratio	n/a	70%	80%

#### Strategic Implementation:

This program area manages the training and continuing education for Parks employees and oversees the Park Ranger program. In addition, this program area is responsible for department level risk management functions including insurance scheduling, claims, and employee safety programming. The 2014 staffing level includes 5.5 FTE positions and is unchanged from the 2013 Adopted Budget. It is anticipated these staff will work cooperatively with the Milwaukee Police Department, which will now patrol parks within the City of Milwaukee, municipal police departments that enter into service agreements with the County to provide law enforcement services (see the budget for Law Enforcement Grants within the Agency 194 – Non-Departmental Expenditures narrative for additional detail), and the remaining Deputies in the Office of the Sheriff that are responsible for other suburban parks.

# PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000  
FUND: General - 0001

Parks, Recreation & Culture Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Adm Asst	1	1	0	
Aquatic Program Sup Sea	1.8	0.8	-1	2013 Action
Aquatics Supervisor	0	1	1	2013 Action
Asst Chief of Rec/Business Op	2	2	0	
Asst Headlifeguard Seas	4	0.6	-3.4	Unfund
Asst Natural Areas Coordinator	0	1	1	2013 Action
Botanical Gardens Dir	1	1	0	
Budget Mgr - Parks	1	1	0	
Carpenter	3	3	0	
Carpenter Supv	1	1	0	
Clerical Spec Parks	2	1	-1	2013 Action
Clubhouse Concessions Mgr	1	1	0	
Comm Center Mgr	2	2	0	
Comm Center Supv	2	2	0	
Conservatory Director	1	0	-1	2013 Action
Construction Technician-Parks	1	1	0	
Contract Services Officer	1	1	0	
Dep Regional Operations Mgr	4	4	0	
Electrical Mech	1	1	0	
Electrical Mech Dot	3	3	0	
Electrical Mech Supv	1	1	0	
Exdir2-Chief of Field Oper	1	1	0	
Exdir2-Chief of External Affairs	1	1	0	
Exdir2-Chief of Plant Part Po	1	1	0	
Exdir2-Chief of Rec and Bus Oper	1	1	0	
Exdir3-Dir Parks-Rec-Culture	1	1	0	
Food Serv Operator Seas	4.8	4.8	0	
Golf And Recreation Turf Mgr	1	1	0	
Golf Services Mgr	1	1	0	
Golf Superintendent-PGA	1	1	0	
Graphics Asst	1	0	-1	2013 Action
Head Lifeguard Seas	4.2	1	-3.2	Unfund
Heating Equip Mech	1	1	0	
Heating Equip Mech Supv	1	1	0	
Horticultural Director	0	1	1	2013 Action
Horticultural Supervisor	0	1	1	2013 Action
Horticulturist 1	10	10	0	
Horticulturist 1-2 Seas	3.7	3.7	0	
Horticulturist 2 In Charge	2	2	0	
Ironworker	1	1	0	
Ironworker Supervisor	1	1	0	
Landscape Arch 3	3	3	0	
Landscape-Const Region Super	2	2	0	
Lifeguard Seas	37.8	32.6	-5.2	Unfund
Maintenance Services Coord	1	1	0	
Marina Manager	1	1	0	

# PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000  
FUND: General - 0001

Market Coord Sponsorship	1	1	0	
Market Public Relations Coord	1	1	0	
Marketing Coordinator	1	1	0	
Mechanical Serv Mgr	1	1	0	
Nat Resources Tech IC - Parks	5	5	0	
Natural Res Spec Parks	1	1	0	
Natural Resources Tech - Parks	30	29	-1	2013 Action
Office Asst 1-3	6	6	0	
Office Asst 3 Seas	0.5	3.4	2.9	Fund
Operatting And Mtce Engrnr	2	2	0	
Organized Sports Coordinator	1	1	0	
Painter Bldgs	2	2	0	
Park Artist	1	1	0	
Park Intern Athletic Of	4.8	4.8	0	
Park Intern Seas	0.8	0.8	0	
Park Maint Wrkr 2 IC	46	46	0	
Park Maint Wrkr Asst	1	1	0	
Park Naturalist	3	3	0	
Park Naturalist Interp Ed	1	1	0	
Park Naturalist Interp Ed Hr	0.2	0.2	0	
Park Operats Analyst 2	5	5	0	
Park Patrol Seasonal	2.5	2.5	0	
Park Ranger in Charge	2	2	0	
Park Unit Coord 1-2	14	14	0	
Park Unit Coord 1-2 Conc	1	1	0	
Park Unit Coord 1-2 Golf	7	7	0	
Park Unit Coord 2 Golf Seas	1.2	1.2	0	
Park Unit Coord 2 Seas	0.3	0.3	0	
Park Worker 1-5 Seas	127.4	92.8	-34.6	Unfund
Parks - POS Specialist	0	1	1	2013 Action
Parks/Highway Maint Worker	9.5	9.6	0.1	
Plumber	4	4	0	
Plumber Supv	1	1	0	
Public Services Mgr	1	1	0	
-RC-Hort 2 In Charge	1	0	-1	2013 Action
Recreation-Aquatic Prog Mgr	1	1	0	
Safety Security & Training Mgr	1	1	0	
Senior Exec Asst Parks NR	1	1	0	
Special Events Coord	1	1	0	
Special Events Coord Hr	0.5	0.5	0	
Vacancy & Turnover	-15.9	-14.3	1.6	
<b>TOTAL</b>	<b>391.1</b>	<b>348.3</b>	<b>-42.8</b>	

## Legacy Health Care and Pension Expenditures

2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$4,020,658	\$4,466,860	\$4,280,169	\$4,768,881	\$488,712