

**Milwaukee County Parks, Recreation, and Culture  
2015 - 2020 Strategic Plan At-A-Glance**

PEOPLE	<b>How will we invest in, support and develop our highly skilled, quality and dedicated workforce?</b>						
	<b>Project Title</b>	<b>Lead Division</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Review and update employee awards and recognition programs	Admin					
	Dedicate a percent of budget to business related training and workforce development	Admin					
	Develop and implement an employee exchange program	Admin					
	Provide IT training	Admin					
	Establish a leadership development/succession program	Admin					
	Establish an Innovations Team	Recreation					
	Implement performance management and development plans	Admin					
	Promote diversity	Admin					
PEOPLE	<b>How will we improve internal structures of communication within the organization and foster a positive work environment?</b>						
	<b>Project Title</b>	<b>Lead Division</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Optimize OWA/Outlook	Admin					
	Hold quarterly staff forums	Admin					
	Enhance employee communication	Admin					
	Enhance teambuilding, mentoring, and cross divisional work teams	Admin					
	Conduct employee opinion surveys	Admin					
	Develop specific action plans from employee surveys	Admin					
PEOPLE	<b>What is the most appropriate organizational structure for the parks?</b>						
	<b>Project Title</b>	<b>Lead Division</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Evaluate Compensation Study results	Admin					
	Align workforce planning efforts to business and operational needs	Admin					
	Analyze current staffing models and explore opportunities for efficiencies	Admin					
PARKS	<b>How will we conserve, preserve and protect our natural resources and parklands toward a healthy condition?</b>						
	<b>Project Title</b>	<b>Lead Division</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Continue site specific natural resources management plans	Operations					
	Develop energy management plan (green initiatives)	Operations/ P&D					
	Fund natural capital projects (sustainable green environment)	Operations					
	Expand encroachment education	Operations					
	Organize waterway operation and management program (rivers, beaches, lagoons)	Operations					
	Write river corridor management plans	Operations					
	Organize natural resources stewardship model	Operations					
PARKS	<b>How will we optimize use of our parks and facilities?</b>						
	<b>Project Title</b>	<b>Lead Division</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Continue core services analysis	Recreation					
	Develop site/section-specific business plans	Recreation					
	Dedicate a percent of budget to marketing/communication	Admin					
	Evaluate and explore intergovernmental agreements (Federal, State, Local)	Admin					
	Update Park and Open Space Plan (SEWRPC)	P&D					
	Update Trails Network Plan and Implement trail development strategy projects to create new trail connections and improve existing trails	Operations					
	Grow sports tournaments (event and program management)	Recreation					
	Reinvest in revenue-generating facilities to grow programs and services and improve overall cost recovery	Recreation					
	Expand programming in aquatics facilities	Recreation					
	Expand programming in stewardship education	Operations/ Recreation					
	Study the feasibility of public arts in Parks	Recreation					

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<b>PARKS</b>	<b>How will we maintain and update our aging facilities and equipment to best serve the community?</b>						
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	Refine capital development criteria and evaluation process	P&D					
	Complete park master plans	P&D					
	Continue Parkway Renewal and Redevelopment Plan	P&D					
	Develop an ADA-compliance transition plan	P&D					
	Develop facility renovation, replacement and repurposing plan	P&D					
<b>PROCESSES</b>	Develop comprehensive capital equipment replacement plan	Operations					
	<b>How will we organize policies and improve business practices?</b>						
	<b>Project Title</b>	<b>Lead Division</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Complete policy and procedure manual	Admin					
	Secure CAPRA Accreditation and Horticultural Accreditation	Admin					
	Update ordinances/statutes	Admin					
	Improve cost accounting (secure a means to track the true cost of business)	Admin					
	Enhance use of technology to create efficiencies (e-commerce initiatives)	Recreation					
	Evaluate reservation software and pursue support and maintenance agreement	Recreation					
	Write revenue and pricing policy/plan	Recreation					
<b>PROCESSES</b>	Partner with IMSD/DAS to formalize a facility maintenance management and work order system	P&D					
	Develop agency information technology infrastructure plan	Admin					
	<b>How will we best measure and evaluate our performance to accomplish our mission?</b>						
	<b>Project Title</b>	<b>Lead Division</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Organize and perform contract audits	Admin					
	Engage in public listening forums	Admin					
	Offer and evaluate public surveys	Admin					
	Evaluate performance measures	Admin					
	Identify & implement industry best management practices and standards	Admin					
	Research demographic and recreation trend reports to inform future programming	Recreation					
<b>PROCESSES</b>	Expand customer satisfaction survey program (voice of the customer) to provide feedback for service improvement in all key business areas	Admin					
	<b>How will we communicate our public value and enrich citizen quality of life?</b>						
	<b>Project Title</b>	<b>Lead Division</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Expand marketing and communication efforts and resources	Admin					
	Conduct an agency branding study to develop a new agency brand image, brand standards and wayfinding standards	Admin					
	Develop mobile interface initiative for customers	Admin					
	Maintain, update and promote a dynamic website (enhance on-line park and facility information)	Admin					
<b>PARTNERS</b>	Conduct an economic impact study	Admin					
	<b>How will we diversify and stabilize our funding resources?</b>						
	<b>Project Title</b>	<b>Lead Division</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Work with The Park People to Create a Park Foundation	Admin					
	Fund Parks Amenities Matching Fund	Admin					
	Develop sponsorships, naming rights, and advertising program	Operations					
	Formalize grant management program	Admin					
<b>PARTNERS</b>	Establish "Enterprise" funds/establish a revenue stabilization reserve	Recreation					
	Grow concessions opportunities	Recreation					

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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 Division	2015	2016	2017	2018	2019
	Inform and engage Friends and advocacy groups (Formalize Friends Program)	Admin					
	Develop a centralized volunteer and Internship program	Admin					
	Engage community athletic organizations	Recreation					
	Partner with user groups for facility development to enhance service delivery with new and upgraded facilities	Recreation					
	Evaluate leasing opportunities of park land, facilities, and amenities	Recreation					
	Establish partnerships for stewardship	Operations					
	Partner with MMSD and Department of Public Works on storm water projects to restore streams and environmental features in parks	P&D					
	Enhance adopt-a-field, park, facilities, and Dog Exercise Area partnerships	Operations/ Recreation					
PARTNERS	Work with community-based and non-profit organizations and stakeholders to address quality of life issues	Admin					
	Which community priorities and issues of quality of life will we actively invest in? How do we meet the needs of a diverse community?						
	Project Title	Lead Division	2015	2016	2017	2018	2019
	Start Needs Assessment to identify facility and program needs, including community needs survey to address recreation programming, open space, natural resource and park needs	P&D					
	Adopt a common financial philosophy in the delivery of park and recreation services	Admin					
	Expand effectiveness of public outreach and participation in park system planning processes	P&D					
PARTNERS	Conduct annual community survey	Admin					