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A resolution by Supervisor Lipscomb, Sr., authorizing and directing the Department of Parks, Recreation, and Culture to keep the David F. Schulz Aquatic Center in Lincoln Park, as well as all other Milwaukee County aquatic facilities, open in 2018, by recommending adoption of the following:

AN AMENDED RESOLUTION

WHEREAS, Milwaukee County (the County) pools are fun, low-cost, valuable community assets providing residents with opportunities to exercise, socialize, escape the heat of summer, develop swimming abilities, learn about water safety, and spend time together as a family and community; and

WHEREAS, in December 2017, the Director, Department of Administrative Services (DAS), submitted a file to the Milwaukee County Board of Supervisors (County Board) stating that the 2018 Adopted Budget does not include funding for operation of the David F. Schulz Aquatic Center (Schulz), and requesting a fund transfer of \$232,246 to restore operations in 2018, which has caused concern in the community that the Schulz will be closed (File No. 17-836); and

WHEREAS, the statement by the Director, DAS, regarding the 2018 Adopted Budget is not accurate; and

WHEREAS, the 2018 Adopted Budget did not include any policy change with respect to the County’s aquatic facilities, but did include an expenditure reduction to the Department of Parks, Recreation, and Culture (DPRC) of \$232,246 with a policy directive that every department should seek out all other cost-saving measures prior to enacting any direct service cuts; and

WHEREAS, the fund request from the Director, DAS, indicates a lack of funds for direct services, yet in December 2017, DPRC, indicated it could absorb a 14 percent unbudgeted salary increase to one employee’s salary in its 2018 budget (File No. 17-802); and

WHEREAS, additionally, as of December 23, 2017, DPRC was projecting a \$656,126 surplus for 2017, which indicates that DPRC may be able to find efficiencies other than closing pools, to offset the expenditure reduction of \$232,246 – an amount that is approximately one third of its 2017 surplus; and

WHEREAS, DPRC is not the only department where cost-saving measures should be considered prior to enacting large service cuts; and

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WHEREAS, in response to a request for information from the County Board regarding employee bonuses (File No. 17-770), the Department of Human Resources provided information that in 2017, it had permitted bonuses in an amount of more than \$250,000 over approximately six months (File No. 18-101); and

WHEREAS, in 2016 the Department of Health and Human Services had over \$123,000 in travel-related expenses including education/seminar payments, conference expenses, and other authorized travel, and in 2017 the total was over \$208,000; and

WHEREAS, DPRC had nearly \$20,000 in travel-related expenses in 2016 and over \$35,000 of expenses in 2017; and

WHEREAS, this is not the first time that the Administration, incumbent County Executive, or former County Executive has recommended closing County pools; and

WHEREAS, in the 2007 Recommended Budget, the former County Executive recommended closing all County deep well pools and wading pools, and in the 2010 Recommended Budget the former County Executive recommended closing the Noyes and Pulaski indoor pools and to continue divesting the deep well pools; and

WHEREAS, in the 2014 Recommended Budget, the incumbent County Executive recommended closing and demolishing the Noyes and Pulaski indoor pools; and

WHEREAS, through the budget process in 2007, 2010, and 2014, the County Board restored the cuts to County pools and kept all facilities open; and

WHEREAS, the community continues to show its support for County pools and has responded to the threat of the closing of the Schulz with over 4,600 residents signing a petition to stop its closing; and

WHEREAS, County pools continue to provide value to the community and services should be maintained at the current levels to provide safe, family-friendly, affordable recreation to communities across the County; and

WHEREAS, the Committee on Finance and Audit, at its meeting of January 25, 2018, recommended adoption of File No. 18-140 as amended (vote 7-0); now, therefore,

BE IT RESOLVED, the Milwaukee County Board of Supervisors (County Board) directs the Department of Parks, Recreation, and Culture (DPRC) to keep the David F. Schulz Aquatic Center open in 2018; and

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BE IT FURTHER RESOLVED, the 2018 Adopted Budget does not contain any policy change with respect to Milwaukee County's (the County) aquatic facilities, and thus all facilities are expected to remain operational and open to the public; and

BE IT FURTHER RESOLVED, the DPRC must comply with the 2018 Adopted Budget requirements that all departments, prior to enacting any direct service cuts, must work with the Department of Administrative Services to identify opportunities to reorganize, streamline, consolidate, eliminate, or reduce duplication and cost of administrative services within County government, including reviewing prior internal and external audits, consulting reports, workforce groups, and activities and studies; and

BE IT FURTHER RESOLVED, the DPRC must comply with the provision of the 2018 Adopted Budget that requires each department to conduct a critical reassessment of any expenditure of contract funds for non-core services prior to enacting any direct service cuts; and

BE IT FURTHER RESOLVED, the DPRC will work to secure additional outside revenues to support the County's pools and shall provide to the County Board for approval any recommended collaborations, such as private public partnerships, advertising, sponsorship agreements, or any other collaborations; and

BE IT FURTHER RESOLVED, the DPRC should consider adopting cost-saving measures that will not negatively impact services, much as other departments such as the County Board have done, and will report to the County Board as soon as practicable the potential savings that could be achieved through these other cost-saving means, including a moratorium on staff travel for 2018, which funds can then be diverted to the provision of direct park services; and

BE IT FURTHER RESOLVED, upon passage of this resolution and for the remainder of 2018, all County departments are subject to a moratorium on out-of-County travel expenditures, including anything related to out-of-County travel, such as education/seminar payments, conference expenses, and meetings or other travel costs; and

BE IT FURTHER RESOLVED, the moratorium on out-of-County travel expenditures shall not apply to employee travel specifically required in the performance of his/her job duties, such as travel to Lincoln Hills by the Division of Delinquency and Court Services or travel to effectuate services under a contract; and

BE IT FURTHER RESOLVED, the moratorium will be lifted for County departments that provide a report to the County Board identifying the 0.75 percent expenditure cut required by the 2018 Adopted Budget, which does not result in direct service cuts, and General Mitchell International Airport is exempted from the travel moratorium as they have committed to meeting the expenditure reduction without negatively impacting services.

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