

COUNTY EXECUTIVE'S 2009 BUDGET

DEPT: PARKS, RECREATION AND CULTURE

UNIT NO. 9000
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

The Department of Parks, Recreation and Culture administers and operates the Milwaukee County Park System. Residents and visitors are offered approximately 15,000 acres of parkland that includes: 150 parks and parkways, 15 golf courses, two community/recreation centers, two indoor pools, nine outdoor pools, numerous wading pools and

splash pads, two family aquatic centers, five beaches, 117 tennis courts, 178 picnic areas, 23 major pavilions, over 178 athletic fields, 108-mile Oak Leaf Trail, Nature Trails, Mitchell Park Horticultural Conservatory (the Domes), Boerner Botanical Gardens, McKinley Marina, Wehr Nature Center, and the O'Donnell Park Parking Structure.

BUDGET SUMMARY				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 17,965,413	\$ 20,177,311	\$ 18,602,431	\$ (1,574,880)
Employee Fringe Benefits (EFB)	8,299,824	9,569,781	8,002,475	(1,567,306)
Services	5,208,150	5,079,583	6,709,995	1,630,412
Commodities	2,725,643	2,653,348	2,966,212	312,864
Other Charges	18,588	12,750	17,750	5,000
Debt & Depreciation	0	0	0	0
Capital Outlay	576,859	918,021	252,500	(665,521)
Capital Contra	0	0	0	0
County Service Charges	9,336,696	8,167,737	6,510,601	(1,657,136)
Abatements	(5,733,724)	(3,076,838)	(3,690,429)	(613,591)
Total Expenditures	\$ 38,397,449	\$ 43,501,693	\$ 39,371,535	\$ (4,130,158)
Direct Revenue	16,531,404	18,680,768	19,830,621	1,149,853
State & Federal Revenue	58,599	60,500	221,000	160,500
Indirect Revenue	22,978	21,706	21,706	0
Total Revenue	\$ 16,612,981	\$ 18,762,974	\$ 20,073,327	\$ 1,310,353
Direct Total Tax Levy	21,784,468	24,738,719	19,298,208	(5,440,511)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Central Service Allocation	\$ 835,729	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	0	0	0	0
Tech Support & Infrastructure	343,673	0	0	0
Distribution Services	3,194	0	0	0
Telecommunications	27,197	0	0	0
Record Center	349	0	0	0
Radio	19,332	0	0	0
Computer Charges	33,987	0	0	0
Applications Charges	261,505	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	141,865	0	0	0
Total Charges	\$ 1,666,831	\$ 0	\$ 0	\$ 0
Direct Property Tax Levy	\$ 21,784,468	\$ 24,738,719	\$ 19,298,208	\$ (5,440,511)
Total Property Tax Levy	\$ 23,451,299	\$ 24,738,719	\$ 19,298,208	\$ (5,440,511)

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* In 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008 and 2009, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 17,965,413	\$ 20,177,311	\$ 18,602,431	\$ (1,574,880)
Employee Fringe Benefits (EFB)	\$ 8,299,824	\$ 9,569,781	\$ 8,002,475	\$ (1,567,306)
Position Equivalent (Funded)*	485.5	542.2	510.8	(31.4)
% of Gross Wages Funded	86.9	96.2	96.8	0.6
Overtime (Dollars)**	\$ 210,988	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	6.8	0.0	0.0	0.0

* For 2007 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
Park Maintenance Worker 2	Abolish	46/46.0	Operations	\$ (1,809,686)
Park Maintenance Worker 2	Abolish	2/2.0	Recreation	(78,682)
Community Center Manager	Abolish	2/2.0	Recreation	(99,266)
Parks Artist	Abolish	1/1.0	Director's Office	(38,054)
Horticulturalist 2 (Seas)	Abolish	1.62	Operations	(56,284)
Park Worker 3 (Seasonal)	Abolish	2.11	Department-wide	(71,682)
Office Assistant 3	Abolish	1/1.0	Recreation	(37,155)
Horticulturalist 1	Abolish	1/1.0	Operations	(40,238)
Special Events Coordinator	Abolish	1/1.0	Recreation	(45,061)
Community Outreach Specialist	Create	1/1.0	Recreation	71,000
Clerical Specialist (HR) NR	Create	1/1.0	Director's Office	35,667
Lifeguard (Seasonal)	Create	0.27	Recreation	6,071
Horticulturalist 1 (Seas)	Create	4.61	Operations	160,165
Park Worker 2 (Seas)	Create	9.21	Recreation	319,986
			TOTAL	\$ (1,683,219)

MISSION

Pursuant to the budget and policy guidelines established by the Milwaukee County Board of Supervisors, the Parks Department serves Milwaukee County citizens and visitors by preserving and protecting the all-natural environments, providing open space for public recreation, and providing a variety of safe and active recreation opportunities to the public.

OBJECTIVES

- Preserve and maintain Park assets to ensure safe recreational opportunities to Milwaukee County citizens.
- Work with the Sheriff's Office to support a program of law enforcement presence and regulation enforcement in the Parks.

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- Develop and maintain recreational partnerships that meet the needs of area youth.
- Develop a long-term plan for use of current, new and replacement assets to meet future needs.
- Reallocate staff resources, invest in training, and promote education for greatest efficiency and skill and to support the team concept.
- Create mutually beneficial revenue producing opportunities in the Parks.
- Apply for the Gold Medal Award Program through the National Recreation and Park Association and be recognized as a top four finalist.

GENERAL DESCRIPTION

The Department of Parks, Recreation and Culture is organized into three divisions (Operations, Planning and Development, and Recreation Services), under direct management of the Director's Office.

PROGRAM DESCRIPTIONS

Director's Office. The Parks Director directly oversees operations, planning and recreation functions and staff (see attached organizational chart). The Director's Office is also responsible for administrative functions including finance, human resources, contracts, marketing, safety, security and training.

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

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, 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 Human Resources Section manages the department's staffing procedures, including hiring, payroll, and labor management.

The 2009 request creates a new Safety, Security and Training Section. This section will promote security in the Parks by overseeing the Park Ranger program and coordinating with the Milwaukee County Sheriff's Office, municipal police departments and internal staff. This section will also manage training for full-time and seasonal employees, and will coordinate insurance reimbursement and restitution relating to property damage, vandalism and theft.

Planning and Development Division is responsible for overseeing the daily operation of the Planning and Development Section including design and construction of capital projects (in conjunction with the Department of Transportation and Public Works – Architecture and Engineering Division), and the Parks Maintenance Section.

The Planning and Development Section prepares the capital budget, provides in-house design and master planning for park 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 applications and implements grant projects, coordinates and oversees department activities relating to the legislative function of the County Board of Supervisors, and maintains historical records and archives.

The Park Maintenance Section provides professional skilled trades in the areas of plumbing, electrical, carpentry, heating and cooling, ironwork, and other skilled trades to ensure public health and safety, and code compliance of all Parks facilities.

Operations Division oversees individual parks throughout Milwaukee County, including horticultural operations. This division is organized into three sections: North Region, South Region, and the new Forestry, Trails and Parkways section.

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The North and South regions are responsible for 14 park units and 17 service yards that provide maintenance to 150 parks throughout Milwaukee County.

The South Region includes the oversight of the horticulture operations. This unit is responsible for the cultivation of all plant life located in County parks, parkways, and building landscapes. It also oversees a contract with the University of Wisconsin Extension for the Nature in the Parks (NIP) program, which provides services to the WEHR Nature Center, and participates in the "Keep Milwaukee Beautiful" program.

The 2009 Budget includes a new Forestry, Trails and Parkways section within the Operations Division. This section will be primarily responsible for creation and maintenance of natural areas, nature trail construction and maintenance, mapping existing and new trails, as well as installation of trail signage. This section will have primary responsibility for maintenance of more than 85 miles of parkways.

This crew will maintain the 108-mile Oak Leaf Trail, lead erosion control/bioengineering projects, and remove invasive plant species. Americorps Crew, Scout Troops, and the Milwaukee Conservation Leadership Corps work cooperatively with the Trails/Natural Areas Crew annually on several projects.

This section will also contain the playground crew, responsible for Tier II safety inspections, and 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 graffiti removal, general maintenance of play structures, delivery of sand and fiber, and replacement of worn parts.

These crews will continue to help other departments such as the Zoo. These crews have been integral in constructing new play units, excavation work, pavement patching and repair (walks/parking lots), turf restoration, and other landscape projects.

Recreation Services Division is organized into four sections: Recreation and Aquatics, Golf and Turf Maintenance, Concessions and Clubhouse Operations, and Public Services. The Recreation Services Division provides a variety of recreational opportunities to the citizens of Milwaukee County,

including the recreational programming and partnership development of parks and athletic fields.

The Recreation and Aquatics Section is responsible for daily operation of seven outdoor deep-well pools, two indoor pools, two recreation centers and three family aquatic centers (including the new David F. Schulz Aquatics Center at Lincoln Park). Recreation Services offers programs such as aerobics, water exercise, athletics, boxing, martial arts, football, soccer, disc golf, nature education, and gymnastics.

The Golf and Turf Maintenance Section is responsible for the operation of 15 golf courses within the park system. This includes turf maintenance, programming, promotional development and tournament preparation for the US Bank Championship. The Golf and Turf Manager also provides expertise to the Operations Division with general turf and field maintenance.

The Concessions and Clubhouse Operations Section manages the County's golf courses and concessions across the Parks system. The clubhouse operations program manages 15 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, full service restaurants and catering operations.

The Public Services Section operates 37 organized sports leagues, provides permits for 175 athletic fields, and provides reservations of all 178 picnic areas and 25 pavilions and other facilities. It also maintains the Department's e-commerce capabilities.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decrease by \$1,574,880, from \$20,177,311 in 2008 to \$18,602,431 in 2009.

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- The Department is restructuring its Parks Maintenance staff in order to achieve labor efficiencies (via staffing adjustments based on seasonal needs/activities) that will provide for significantly increased work hours at a reduced cost of labor.

The Department abolishes 48.0 FTE Park Maintenance Worker 2 positions (4.0 FTE are vacant and 44.0 FTE are filled) that provide approximately 89,000 work hours annually. Abolishing these positions results in a salary and active fringe benefit cost reduction of \$2,978,057.

These full-time employees will be replaced by 115,000 hours of seasonal labor. In order to accomplish this, Parks is restructuring its seasonal staff allocation by \$1.15 million over its 2008 internally funded level.

A significant component of this reallocation of seasonal staff is the creation of 9.21 FTE Park Worker 2 (Seas) positions for a salary cost increase of \$324,626. Also, 4.61 FTE Horticulturalist I (Seas) positions are created for a salary cost increase of \$162,487.

Support staff is added to train the additional seasonal staff. 1.0 FTE Clerical Specialist (HR) NR is created to perform these duties for salary and active fringe benefit costs of \$57,425.

- Management operations for the King and Kosciuszko Community Centers is consolidated in order to realize management efficiencies while providing a salary and active fringe benefit savings of \$48,380.
 - o 2.0 FTE Community Center Supervisor positions are maintained as is.
 - o Kosciuszko Community Centers: 1.0 FTE Community Center Manager position is abolished for a salary and active fringe benefit savings of \$74,490.
 - o King Community Center: 1.0 FTE Community Center Manager position is abolished upon vacancy for salary and active fringe benefit savings of \$74,490.

- o 1.0 FTE Community Outreach Coordinator position is created in order to consolidate the former Community Center Manager positions for a salary and active fringe benefit cost of \$100,600.

- The following positions are abolished: 1.0 FTE Office Assistant 3 position (\$59,243); 1.0 FTE Special Events Coordinator position (\$68,904); 1.0 FTE Horticulturalist I position (\$63,120); 1.62 FTE Horticulturalist 2 (Seas) positions (\$57,100); 2.11 FTE Park Worker 3 (Seas) positions (\$72,721); 1.0 FTE Parks Artist position (\$60,342).
- Commodities (i.e. fuel and materials) increase by \$312,864 over the 2008 Adopted Budget. This increase mainly reflects rising fuel costs of \$242,922 for 2009.
- Capital Outlay (i.e. major maintenance) is reduced by \$665,521 from the 2008 Adopted Budget to \$252,500.
- Installation of parking meters along Lincoln Memorial Drive will provide an additional \$405,000 in revenue. Net revenues from the parking meters will fund Parks lakefront services along Lincoln Memorial Drive. In particular, \$65,000 of parking meter revenue is dedicated to fund expenses for Lifeguards at Bradford Beach.

Maintenance, installation, and management of the parking meters shall be provided by a private vendor at a cost of \$40,500. Parking meter revenues will offset these costs.
- Operations of the O'Donnell Parking Structure is provided by a private vendor. Based on the current market for similar parking structures in the area, this an additional revenue stream of \$200,000 for 2009.
- In an effort to explore opportunities to increase customer selection, improve service, and reduce costs while increasing revenues, the Parks Department is committed to seeking vendors to provide food and beverage services for its recreational-based facilities throughout 2009 and into the future.

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- o Operations of the food and beverage services for the Brown Deer Golf Clubhouse is provided by a private vendor that will produce an additional revenue stream of \$20,000.
- o Parks will seek vendors to operate food and beverage services at the Schulz Aquatic Center which will provide an additional \$30,000 in commission revenues.
- The Director of Parks, Recreation, and Culture will have the flexibility to adjust any park fee in order to respond in a timely manner to changing market competition, weather conditions, seasonal needs, and special events in an overall effort to maximize the revenue generated by the Milwaukee County Park System.

The following fees are increased, from the 2008 Adopted Budget, to more accurately reflect market demand and offset operations costs (see the *Milwaukee County Parks System – County Executive Recommended 2009 Fee Schedule Changes* table for rate increases):

 - o All County Green Fees increase by \$3.00/per 9-hole round. An additional \$1,070,000 in revenue is anticipated.
 - o All McKinley Boat Launch and Slip Fees increase by 16%. An additional \$270,000 in revenue is anticipated.
 - o Pool Admissions and Annual/ Comprehensive Pass' increase in order to encourage the purchase of the \$10.00, \$15.00, and \$25.00 annual passes, which are more economical. An additional \$285,000 in revenue is anticipated.
- The 2009 Budget includes funding in the amount of \$15,000 to replace three existing Parks vehicles with leased hybrids. The Department will review its entire fleet on a monthly basis and replace vehicles with hybrid vehicles as appropriate.
- The Department will continue to implement provisions of the Green Print initiative through measures such as prairie naturalization, and will require green technology in appropriate capital projects.
- The 2009 Capital Improvements Budget includes \$10,070,340 million in capital investments for the Parks Department, including funding for construction at the Lincoln Park Family Aquatic Center, dog park construction, playground improvements, as well as parkway drive, parking lot, and bridge improvements. The projects are as follows:
 - o Expansion of the Dog Park Exercise Areas: \$248,400.
 - o The final construction phase of the Lincoln Aquatics Center and replacement of the Lincoln Park playground equipment: \$5,368,400.
 - o Parks Countywide Play Area Redevelopment Program which replaces all Parks playgrounds, with a grade of a "D+" or less, with new playground equipment: \$1,904,400.
 - o Parks Countywide Restroom Renovation Program which replaces all Park Restrooms, with a grade of "F+" or less, with new restroom facilities: \$559,440.
 - o Rehabilitation of the Lake Park Bridge that spans the Lake Park Drainage Ravine: \$1,005,400.
 - o Completion of Americans with Disabilities Act (ADA) building improvements to the Dr. Martin Luther King Recreation and Community Center (King Community Center): \$210,700.
 - o The Hard-Surface program addresses the following Parks' infrastructure"
 - Estabrook Parkway: Capital Avenue to Hampton Avenue: \$520,800
 - Root River Parkway Drive: 76th Street to Grange Avenue: \$154,200.
 - Dineen Park Parking Lot: \$98,600.

See the 2009 Recommended Capital Budget for more detail.

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- As a result of the 2009 reorganization of the Fleet Management Division, vehicle-owning and leasing departments no longer pay for vehicles and equipment through rental rates (crosscharged from Fleet), but are allocated a maintenance appropriation to pay for vehicle maintenance and repairs provided by the County's maintenance provider. Departments are now responsible for vehicle repair and replacement decisions in consultation with the Fleet Division. This restructuring results in a decrease in crosscharges from Fleet Management of \$2,692,024. The Division is allocated \$1,052,437 for maintenance and repairs of its vehicles and equipment for 2009. The 2009 maintenance appropriation is less than the 2008 crosscharge amount as overhead is no longer allocated to departments but budgeted centrally as part of the contract costs.
- As a result of the 2009 reorganization of the Fleet Management Division, vehicle-owning and leasing departments no longer pay Fleet space rental rates (crosscharged from Fleet). Overhead costs are now budgeted centrally in the Fleet Management Division. This restructuring results in a decrease in crosscharges from Fleet Management of \$20,656.
- 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 severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause.

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Milwaukee County Park System - County Executive Recommended 2009 Fee Schedule Changes

<u>Type</u>	<u>Fee Description</u>	<u>Detail</u>	<u>FY08</u>	<u>FY09 CEX Recommended</u>
GOLF COURSE FEES				
Golf Course Fee	Standard / 9-Hole Round - Premium Course - Brown Deer	Monday-Friday	\$44.75	\$47.75
		Saturday-Sunday / Holiday	\$49.00	\$52.00
Golf Course Fee	Standard / 9-Hole Round - Gold Course - Dretzka, Oakwood, Whitnall	Monday-Friday	\$18.50	\$21.50
		Saturday-Sunday / Holiday	\$22.50	\$25.50
Golf Course Fee	Standard / 9-Hole Round - Silver Course - Currie, Grant, Greenfield	Monday-Friday	\$16.50	\$19.50
		Saturday-Sunday / Holiday	\$18.50	\$21.50
Golf Course Fee	Standard / 9-Hole Round - Silver Course - Lincoln	Monday-Friday	\$13.75	\$16.75
		Saturday-Sunday / Holiday	\$13.75	\$16.75
Golf Course Fee	Standard / 9-Hole Round - Bronze Course - Hansen, Warnimont	Monday-Friday	\$10.50	\$13.50
		Saturday-Sunday / Holiday	\$10.50	\$13.50
Golf Course Fee	Standard / 9-Hole Round - Oak Course - Doyne, Lake, Madison, Noyes, Zablocki	Monday-Friday	\$6.50	\$9.50
		Saturday-Sunday / Holiday	\$6.50	\$9.50
MARINA SLIP FEES				
Marina	McKinley	All Slip Rentals	Increase 5%	Increase 16%
SWIM- DAILY ADMISSION				
Swim-Outdoor	Adult (12 & Older)	Resident & Non Res	\$1.50	\$3.00
Swim-Outdoor	Junior (Ages 3 - 11)	Resident & Non Res	\$1.00	\$2.50
Swim-Cool Waters	Non -Resident Adult (12 & Older)	Non Resident	\$10.50	\$12.00
Swim-Cool Waters	Resident Adult (12 & Older)	Resident only	\$6.75	\$8.25
Swim-Cool Waters	Junior/Senior (Ages 3 - 11, 60 and over)	Resident & Non Res	\$5.00	\$6.50
Swim-Pelican Cove	Resident Adult (12 & Older)	Resident & Non Res	\$1.50	\$3.00
Swim-Pelican Cove	Junior (Ages 3 - 11)	Resident & Non Res	\$1.00	\$2.50
Swim-Pelican Cove	Senior (60 and over)	Resident & Non Res	\$1.00	\$2.50
Swim-Indoor	Adult (12 & Older)	Resident & Non Res	\$2.75	\$4.25
Swim-Indoor	Junior (Ages 3 - 11)	Resident & Non Res	\$1.50	\$3.00
SWIM SEASON PASS				
Swim-Indoor	Annual Pass-Adult Open Swim		\$150.00	\$165.00
Swim-Indoor	Annual Pass-Junior Open Swim		\$75.00	\$90.00
Swim-Indoor	Annual Pass-Comprehensive (Adult)		\$265.00	\$280.00
Swim-Indoor	(Senior)		\$185.00	\$200.00