

REQUESTED 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, numerous wading pools and splash pads, seven outdoor deep-well pools, three 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 Request	2008/2009Change
Personal Services (w/o EFB)	\$ 16,647,967	\$ 20,177,311	\$ 18,551,041	\$ (1,626,270)
Employee Fringe Benefits (EFB)	9,616,927	9,569,781	9,493,185	(76,596)
Services	5,208,162	5,079,583	5,497,908	418,325
Commodities	2,725,653	2,653,348	2,952,512	299,164
Other Charges	17,799	12,750	17,750	5,000
Debt & Depreciation	146,565	0	0	0
Capital Outlay	576,866	918,021	252,500	(665,521)
Capital Contra	0	0	0	0
County Service Charges	9,336,707	8,167,737	9,217,252	1,049,515
Abatements	(5,733,737)	(3,076,838)	(3,726,350)	(649,512)
Total Expenditures	\$ 38,542,909	\$ 43,501,693	\$ 42,255,798	\$ (1,245,895)
Direct Revenue	16,528,536	18,680,768	18,040,723	(640,045)
State & Federal Revenue	58,600	60,500	221,000	160,500
Indirect Revenue	25,853	21,706	22,000	294
Total Revenue	\$ 16,612,989	\$ 18,762,974	\$ 18,283,723	\$ (479,251)
Direct Total Tax Levy	21,929,920	24,738,719	23,972,075	(766,644)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009Change
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
HRIS	141,865	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
Total Charges	\$ 1,666,831	\$ 0	\$ 0	\$ 0
Direct Property Tax Levy	\$ 21,929,920	\$ 24,738,719	\$ 23,972,075	\$ (766,644)
Total Property Tax Levy	\$ 23,596,751	\$ 24,738,719	\$ 23,972,075	\$ (766,644)

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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PERSONNEL SUMMARY				
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Personal Services (w/o EFB)	\$ 16,647,967	\$ 20,177,311	\$ 18,551,041	\$ (1,626,270)
Employee Fringe Benefits (EFB)	\$ 9,616,927	\$ 9,569,781	\$ 9,493,185	(76,596)
Position Equivalent (Funded)*	485.5	542.2	500	(42.2)
% of Gross Wages Funded	96.2	96.2	97.6	1.4
Overtime (Dollars)**	\$ 210,988	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	6.0	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 Fringe Benefits)
Park Maintenance Worker	Abolish	48/48.0	Operations	\$ (2,006,300)
Park Maintenance Worker	Abolish	2/2.0	Recreation	\$ (79,300)
Community Center Manager	Abolish	2/2.0	Recreation	\$ (106,900)
Community Center Supervisor	Abolish	2/2.0	Recreation	\$ (84,500)
Clerical Specialist – HR NR	Create	2/2.0	Director's Office	\$ 76,800
Seasonal Help	Reduce		Recreation	\$ (190,000)
Seasonal Help	Increase		Department-wide	\$ 1,150,000
Total				\$ (1,240,200)

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.

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. In January 2008 the Department began retooling for a reorganization that will take place in the current year.

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 directly responsible, in the absence of a business manager, 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 and centralized purchasing.

The Marketing Section provides media connections and promotion services for parks related events,

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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, representation issues, and others as necessary.

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.

The Planning and Development Division is responsible for overseeing the daily operation of the Planning and Development Section including design and construction of capital projects, 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 services for the

maintenance operations of the park system to ensure public health and safety, and code compliance.

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.

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 Request creates 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 are daily tasks. 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 fibar, and replacement of worn parts.

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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 Aquatic 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

COST TO CONTINUE

- The cost-to-continue from 2008 is approximately \$3.7 million. This includes Personal Services increases of \$1.2 million, a levy target reduction of \$766,600, inflationary service and commodity increases of \$850,300, reduced one-time revenues of \$522,000, and \$396,000 in additional cross-charges.

To address this figure, the Department is reducing Personal Services by \$1.7 million, reducing capital outlay by \$665,600, increasing revenues by \$250,000, and reducing services and commodities by \$132,800 through the closing of two facilities. The Department will absorb the remaining cost to continue.

- To address this reduction the Department proposes to restructure its Parks Maintenance staff to be more seasonal in nature. The request would abolish 48.0 FTE Park Maintenance Worker positions, currently filled by 27 Park Maintenance Worker I and 21 Park Maintenance Worker II employees. These positions provide approximately 89,000 work hours annually. These full-time employees would be replaced by 115,000 hours of seasonal labor for a net cost reduction of \$1.8 million including fringe benefits.

This proposal requires support staff to process and train the additional seasonal staff. 1.0 additional FTE human resources and 1.0 FTE training support staff positions are created to perform these duties.

- The 2008 Adopted Budget funded operation of the Martin Luther King and Kosciuszko Community Centers with one-time funding. Because this funding has not been replaced, the Department proposes to close the centers. This proposal would abolish 6.0 FTE positions and reduce seasonal labor by \$190,000. Expenditures would be reduced by a total of approximately \$735,000, and revenues by approximately \$118,000. Net levy would be reduced by \$617,000. The Department will

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continue to explore partnerships to keep the Centers open.

- **Services** (i.e. utilities and contracted services) increase by \$418,300 over the 2008 Adopted Budget. This figure mainly represents the Department's cost to continue to operate its facilities, including electricity, water natural gas, increases in bank service fees as the Department expands its e-commerce capabilities, and \$40,000 for anticipated costs to maintain the system's sanitary manholes (CMOM), as the result of the DNR NR 216 mandate.
- **Commodities** (i.e. fuel and materials) increase by \$299,200 over the 2008 Adopted Budget. This increase mainly reflects rising fuel costs, and parkway maintenance costs to be partially offset by county trunk maintenance revenues.
- **Capital Outlay** (i.e. major maintenance) is reduced by \$665,500 from the 2008 Adopted Budget to \$252,500 in order to reach the Department's levy target.
- **Cross Charges** increase by \$1.05 million over the 2008 Adopted Budget. This includes \$653,600 in Parks Service Division (maintenance) charges that are offset by abatements. \$396,000 in other increases absorbed by the Department include \$152,300 for CMON and NR 215 costs, \$93,000 for Central Service Allocations, \$75,400 for fleet management services, and \$25,000 from Architecture and Engineering.
- **Revenues** The Department will review its fee schedule and consider fee increases within its discretion throughout the year, and will review the possibility of eliminating non-resident fees where appropriate to increase volume.

PARTNERSHIPS

- The Department will seek proposals from the private sector to operate parking services at the O'Donnell Parking structure in 2009. Based on similar parking structures in the area and on information provided by the Department of Administrative Services, this proposal could provide the Department approximately \$200,000 in additional revenues that are built into the base budget.

- The Department will identify partners to operate pavilions and other facilities to provide services, such as daycares, that are synergistic to the Department's mission.
- Parks will seek vendors to provide food and beverage service at some golf course clubhouses. Based on existing lease arrangements at other facilities (such as the Mitchell Park Domes), this proposal could generate \$20,000/unknown revenues that are built into the base budget.
- Parks will seek vendors to operate food and beverage services at the Schulz Aquatic Center. Based on existing similar lease arrangements, the request includes \$30,000 in additional commission revenues that could be realized.

CAPITAL REQUESTS

- The 2009 Capital Request integrates the Department's need to establish an off-leash dog park system by including the construction of 10 new dog parks across the County that, once completed, are projected to provide approximately \$100,000 in net revenues annually.
- The Capital Request also includes high-priority projects such as completion of the David Schulz Aquatic Center, a new greenhouse facility at Mitchell Park, \$1 million in capital equipment replacement, and continuation of the Playground and Hard Surface maintenance/replacement programs.

GREEN INITIATIVES

- The request includes funding 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.

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- 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."