

CITY OF MADISON

2018 OPERATING BUDGET

Agency Request

Agency: 51 - PARKS

Budget by Service (All Funds)

	2017 Budget	2018 Request	Change
Revenue			
UNDEFINED	(339,861)	(4,829,641)	(4,489,780)
COMMUNITY RECREATION SERVICES	(1,979,242)	(1,627,844)	351,398
PARK MAINTENANCE AND FORESTRY	(4,120,339)	(4,330,208)	(209,869)
Total Revenue	(6,439,442)	(10,787,693)	(4,348,251)
Expense			
UNDEFINED	339,861	4,829,641	4,489,780
COMMUNITY RECREATION SERVICES	4,127,732	4,334,533	206,801
PARK MAINTENANCE AND FORESTRY	14,325,583	14,799,990	474,407
PLANNING AND DEVELOPMENT	873,738	752,811	(120,927)
Total Expense	19,666,914	24,716,975	560,281
Net GF Budget	\$ 13,227,472	\$ 13,929,282	\$ 701,810

Fund: 1100 - GENERAL

	2017 Budget	2018 Request	Change
Revenue			
INTERGOV REVENUES	(78,300)	(65,837)	12,463
CHARGES FOR SERVICES	(1,358,942)	(1,515,957)	(157,015)
LICENSES AND PERMITS	(55,000)	(48,000)	7,000
FINE FORFEITURE ASMT	(480,000)	(480,000)	-
INVEST OTHER CONTRIB	(224,090)	(79,000)	145,090
MISC REVENUE	(78,000)	(50,500)	27,500
OTHER FINANCE SOURCE	(43,000)	(45,800)	(2,800)
TRANSFER IN	(3,782,249)	(3,672,958)	109,291
Total Revenue	(6,099,581)	(5,958,052)	141,529
Expense			
SALARIES	10,737,005	11,133,777	396,772
BENEFITS	3,197,363	3,391,668	194,305
SUPPLIES	1,075,806	1,180,654	104,848
PURCHASED SERVICES	1,727,434	1,716,188	(11,246)
INTER DEPART CHARGES	2,589,445	2,465,047	(124,398)
Total Expense	19,327,053	19,887,334	560,281
Net GF Budget	\$ 13,227,472	\$ 13,929,282	\$ 701,810

Fund: 1250 - OTHER RESTRICTED

	2017 Budget	2018 Request	Change
Revenue			
CHARGES FOR SERVICES	-	(4,156,926)	(4,156,926)
LICENSES AND PERMITS	(339,861)	(328,756)	11,105
FINE FORFEITURE ASMT	-	(16,800)	(16,800)
INVEST OTHER CONTRIB	-	(17,559)	(17,559)
MISC REVENUE	-	(500)	(500)
Total Revenue	(339,861)	(4,520,541)	(4,180,680)
Expense			
SALARIES	110,254	130,041	19,787
BENEFITS	34,105	35,405	1,300
SUPPLIES	40,000	55,000	15,000
PURCHASED SERVICES	18,000	18,000	-
DEBT OTHR FINANCING	12,502	44,310	31,808
INTER DEPART CHARGES	-	63,180	63,180
TRANSFER OUT	125,000	4,174,605	4,049,605
Total Expense	339,861	4,520,541	4,180,680
Net GF Budget	\$ -	\$ -	\$ -

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51 - PARKS

Position Summary by FTE

	2017 Budget	2018 Request	Change
ARBORIST 1	21.00	21.00	-
ARBORIST 2	8.00	8.00	-
CEMETERY OPRS LDWKR	1.00	1.00	-
CONS CURATOR ASST	1.00	1.00	-
CONSERV TECH	2.00	2.00	-
CUSTODIAL WKR 1	1.00	1.00	-
EQPT OPR 2	2.00	2.00	-
EQPT OPR 3	7.00	7.00	-
FACILITY MAINT WKR - CG16	2.00	2.00	-
FORESTRY SPEC	3.00	3.00	-
GARDENER	6.00	6.00	-
GARDENER-LEAD	1.00	1.00	-
HORTICULTURIST	1.00	1.00	-
MAINT MECH 2 - CG16	2.00	2.00	-
PKS EQUIP MECH 1	2.00	2.00	-
PKS EQUIP MECH 2	1.00	1.00	-
PKS MAINT MECHANIC	4.00	4.00	-
PKS MAINT WKR	41.00	41.00	-
PKS OPR LDWKR	3.00	3.00	-
PLAYGROUND TECH	1.00	1.00	-
PUB WKS LEADWKR	4.00	4.00	-
WELDER - CG16	1.00	1.00	-
PK RANGER LDWKR	1.00	1.00	-
PK RANGER	2.35	2.35	-
PARKS WORKER	3.75	3.75	-
PROGRAM ASST 3 - CG17	1.00	1.00	-
ACCOUNTANT 2	1.00	1.00	-
ASST PKS SUPERINTEND	2.00	2.00	-
BOTANICAL CENTER DIR	1.00	1.00	-
CITY FORESTER	1.00	1.00	-
CONS RESOURCE SUPV	1.00	1.00	-
FORESTRY OPR SUPV	1.00	1.00	-
HORTICULTURE SUPV	1.00	1.00	-
LANDSCAPE ARCHITECT4	1.00	1.00	-
LANDSCAPE ARCHITECT3	3.00	3.00	-
LANDSCAPE CONSTR SUP	1.00	1.00	-
MAD PKS FD COORD	1.00	1.00	-
OLBR FAC/VOL COORD	1.00	1.00	-
PKS COM REL COORD	1.00	1.00	-
PKS FAC/MAINT SUPV	1.00	1.00	-
PKS GEN SUPV	3.00	3.00	-
PKS OPER MGR	1.00	1.00	-
PKS PLAN/DEV MGR	1.00	1.00	-
PUB WKS FORE	1.00	1.00	-
RECR SERVS COORD	2.00	2.00	-
STS USE STAFF TEAM C	1.00	1.00	-
SURVEYOR 2	1.00	1.00	-
TREE TRIMMER FORE	2.00	2.00	-
WARNER PK FAC MGR	1.00	1.00	-
PKS COMM SERVS MGR	1.00	1.00	-
ADMIN ASST - CG20	1.00	1.00	-
ADMIN CLK 1 - CG20	4.00	4.00	-
CLERK-TYP 2 - CG20	1.00	1.00	-
PROGRAM ASST 1 - CG20	2.00	2.00	-
PROGRAM ASST 2 - CG20	2.00	2.00	-

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Agency Request

Agency:	51 - PARKS			
ADMIN CLK 1 - PT - CG20		0.60	0.60	-
PROGRAM ASST 1		1.40	1.40	-
PARKS SUPT		1.00	1.00	-
CARPENTER		2.00	2.00	-
ELECTRICIAN FOREPERS		1.00	1.00	-
PLUMBER		1.00	1.00	-
TOTAL		171.10	171.10	-

TO: David Schmiedicke, Finance Department

FROM: Eric Knepp, Parks Superintendent

DATE: July 13, 2017

RE: 2018 Parks Division Requested Operating Budget

The 2018 requested operating budget for the Parks Division includes a request for levy support of the Parks Division at the targeted amount of \$13,604,282. This equates to approximately \$54 annually per resident of the City of Madison. Parks is proud of being able to provide the wide array of low to no cost opportunities to all members of our community for an average monthly cost of less than \$5 to taxpayers.

The 2018 requested budget includes an Urban Forestry Special Charge that will fund \$4,089,605 of General Fund support, with \$3,469,458 of funding for Forestry operations (the remaining \$620,147 is for Streets). This equates to a change of \$189,119 from the 2017 budget and unless there is a significant policy change, will likely lead to very minor changes (<1%) to the average customer.

The key goals for 2018 include:

- Establish a Madison Parks Division Equity Strategy by building off successful projects (Allied Park) and programs (Park Worker program).
- Accomplish Emerald Ash Borer Mitigation Plan Goals for removal, replanting, and expanded treatments.
- Provide a Gypsy Moth Suppression program as needed to support a healthy urban forest.
- Continue existing services for Warner Park Community Recreation Center, Olbrich Botanical Gardens, Conservation Park Maintenance, Aquatics, Forest Hill Cemetery, Mall Maintenance, and Park Rangers.
- Establish a Madison Parks Division equity strategy.
- Continue developing improved processes for asset management and data collection to inform strategic management initiatives.
- Continue implementation of land management work across the 5,000 acres of parkland pursuant to the Board of Park Commissioner's Land Management Policy.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parks Division

SELECT YOUR AGENCY'S SERVICE:

Community Recreation Services

SERVICE DESCRIPTION:

This service is responsible for programming, volunteers, aquatics, rangers, permits, and community events. This service includes City provided services as well as regulating private and non-profit services and events.

SERVICE GOALS

What community need does the service address?

This service assists in bringing group events to Madison that contribute to the community's quality of life and facilitates use of City-owned parks and recreation facilities. The service is working to enhance online information, permit processing, reservations and events, and maintain ranger patrols in all parks across the system. Bridging the gap between provision and utilization, this service ensures that City parks are accessible to all members of the Madison community.

Who are the recipients of the service?

The primary customers of this service include permit holders, reservation customers, event organizers, athletic field reservation holders, and community members who attend events. City sponsored events and programming can also accrue positive benefits for all members of the community by fostering social cohesion and a sense of local identity.

What outcomes will be produced at the proposed funding level?

OUTCOME 1: Serve 65,000 visitors to the Goodman Pool

This outcome is a measure of the usage of the Goodman Municipal Pool. Pool programs such as the Waves swim team, swim lessons, and events will be measured as a part of this outcome.

OUTCOME 2: Grow shelter and athletic field reservations and use permits by 2% in 2018.

This is a broad outcome that covers dog, disc golf, and lake access permits. It also includes shelter and athletic field reservations. This outcome is designed to measure the Division's success at outpacing population growth for shelter and permits users. This requires continuous improvement to ensure quality services at affordable rates.

What strategies are planned for 2018 to advance the stated outcomes?

These outcomes require coordination across the Division and significant efforts to effectively communicate and market opportunities to the public. This work requires consistent agency wide communication and responsiveness. Strategies used to ensure responsiveness include customer satisfaction surveys and focus groups. Additionally, staff will continue to develop tools to ensure equitable access to services for all members of our community.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parks Division

SELECT YOUR AGENCY'S SERVICE:

Olbrich Botanical Gardens

SERVICE DESCRIPTION:

This service oversees all operations at Olbrich Botanical Gardens. The City works in partnership with the Olbrich Botanical Society to provide a well maintained facility that includes 16 acres of gardens and a diverse array of educational programming. Olbrich Gardens is consistently rated as a top tourist destination in Madison.

SERVICE GOALS

What community need does the service address?

Olbrich's mission is to enrich life by nourishing and sharing the beauty of gardens, the joy of gardening, the knowledge of plants, and the diversity of our world. Olbrich Botanical Gardens is dedicated to the creation, conservation, and interpretation of gardens and plant collections hardy to the American Midwest or native to the world's tropical forests for study, enjoyment and public benefit. As a globally renowned tourist destination, the service also supports local businesses in the surrounding neighborhoods. The Garden's focus on educational programming reaches a diverse audience and spreads important knowledge regarding climate change mitigation and sustainable practices.

Who are the recipients of the service?

Recipients of the service include all City of Madison residents and visitors. Olbrich Botanical Gardens is a place where gardens, facilities and programs serve people of all ages, abilities, incomes and backgrounds.

What outcomes will be produced at the proposed funding level?

OUTCOME 1: Serve 285,000 garden visitors in 2018.

Visitor census data is a core outcome for public museums and gardens, such as Olbrich. This outcome relates directly to Olbrich's mission by measuring the number of people who are able to enjoy and be nourished by the beauty of the gardens. This number includes the majority of visitors to the Gardens in a year. This visitor count is conservative as it does not include visitors to the Gardens before 9 AM or after 4 PM unless they are part of a pre-registered event (e.g. wedding).

OUTCOME 2: Serve 12,500 people in educational programs.

This outcome relates directly to Olbrich's mission by measuring the number of people participating in educational programs that expand their knowledge of gardens and sustainability. This outcome measure is limited by space constraints of the current space at the Gardens. The expansion will provide opportunities to expand these programs.

What strategies are planned for 2018 to advance the stated outcomes?

Olbrich Botanical Gardens will continue to partner with Olbrich Botanical Society to market and promote the Gardens to all residents and visitors. City staff will continue maintaining the high standards of the gardens to ensure the enjoyment of all.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parks Division

SELECT YOUR AGENCY'S SERVICE:

Park Maintenance and Forestry

SERVICE DESCRIPTION:

This service is responsible for the maintenance of all park facilities, open spaces and parkland, and dog parks and disc golf courses. This service includes General Park Maintenance, Facilities Maintenance, Conservation Park Maintenance, Mall/Concourse Park Maintenance, Parks Construction and the operation of the Forest Hill Cemetery.

SERVICE GOALS

What community need does the service address?

This service provides all Madison residents with access to a safe and well-maintained system of parks, recreation areas, green spaces, and public shorelines. The service also works to preserve and expand the city's urban forest through a systemic approach to tree maintenance, planting, and natural land area management. A focus on sustainability ensures that both current and future residents of Madison will have an opportunity to enjoy the recreational resources that this service provides.

Who are the recipients of the service?

All City of Madison residents and visitors. A large number of residents visit parks each year for a variety of community and recreational activities. All residents benefit from the environmental benefits of a robust park system and urban forest.

What outcomes will be produced at the proposed funding level?

OUTCOME 1: Continue development of land and facility management standards

The Board of Park Commissioners recently adopted an update to the Division’s Land Management Plan that clearly establishes a number of goals. Parks staff will work to establish land management maps and an evaluation tool in 2018. The goal is to have 50% of park lands categorized and evaluated in 2018, with all remaining land completed by 2020. Additionally, Parks staff will continue development of playground and facility maintenance schedules and work plans.

OUTCOME 2: Emphasize continued implementation of the EAB Mitigation Plan

The EAB Mitigation plan calls for treatment of all healthy trees, expedient removal of all unhealthy ash trees to reduce hazards, and expeditious replacement of trees with a focus on species diversity. A successful 2018 will include at least 1,700 removals, 3,200 treatments, and 1,500 replanted trees.

What strategies are planned for 2018 to advance the stated outcomes?

Parks staff will be working to effectively communicate land management standards to all employees (>200 including seasonal employees) involved in the maintenance of park lands. Parks management will seek input from staff to develop the necessary maps and evaluation tools for this land management plan in an effort to promote a culture that connects to our values of teamwork and continuous improvement. Parks staff will continue working with the EAB Task Force to review progress in mitigating the effects of EAB on our urban forest. This will include a review of removals, treatments, and replanting. Parks staff will be working closely with the Urban Forestry Task Force to review best practices to promote a healthy and diverse urban forest.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parks Division

SELECT YOUR AGENCY'S SERVICE:

Planning and Development

SERVICE DESCRIPTION:

This service is responsible for all park planning, design and construction of park improvements for over 6,000 acres of parks and open space in the City's park system. This includes developing the Capital Improvement Program for the parks system, assessing and managing park impact fees on new residential development, maintaining data on park inventory, and preparing the five-year Park and Open Space Plan that is required by the Wisconsin Department of Natural Resources.

SERVICE GOALS

What community need does the service address?

This service is responsible for planning, designing and managing the construction of the City's respective parks and facilities. Planning and Development works interactively with City residents by gathering community input to inform the planning and design process which is used for capital improvements. This service also ensures that City parks achieve planning objectives and sustainability goals to meet current and future recreational needs, in addition to the operational needs of the Parks Division.

Who are the recipients of the service?

All City of Madison residents, visitors to the parks, and Parks Division employees are the recipients of this service.

What outcomes will be produced at the proposed funding level?

OUTCOME 1: Complete 75+ Capital Projects in 2018

The 2018 CIP will provide for approximately \$14 M in capital improvements for new and existing parks facilities, including shelters, maintenance facilities, boat launches, Forest Hill Cemetery, playgrounds, paving, and other park development and improvement projects. Staff are involved with the planning, coordination, administration, and completion of these projects that will address necessary infrastructure improvements as well as provide additional amenities within the 270+ park properties throughout the City.

OUTCOME 2: Emphasize Continued Implementation of Park Master Plan Policy in 2018

The Board of Park Commissioners recently adopted a park master plan policy to ensure consistent engagement with the community on park planning efforts. The policy establishes a framework for engagement determined by park classification; in 2018 master plans for approximately 5 neighborhood parks and 2 mini parks are planned, along with continuing work on major master plan initiatives for James Madison Park and Vilas Park. Other park improvements may require completion of park master plans or amendments to incorporate areas for community gardens and off-leash dog parks; implementation of neighborhood plans; and other requests from residents. Engagement with the neighborhood through park planning ensures a successful outcome for a project and is critical to the successful completion of the 2018 CIP.

What strategies are planned for 2018 to advance the stated outcomes?

To achieve these service outcomes an additional Landscape Architect position with a focus on planning is requested to provide added resources to ensure a robust neighborhood engagement process as part of park master planning efforts and capital project planning and development. (This position can be funded by modifying the % billable to capital for the Planning and Development team and can be accommodated within the current authorized Parks CIP). This position will also assist with development reviews (50% increase in number of reviews since 2012) and coordinate with developers on opportunities to accelerate development of new parks. Leveraging developer resources and required park impact fee payments to complete design and construction of park amenities on a more expedited timeline will reduce general fund support required for these projects. Part of the strategy will include improved utilization of alternative funding sources including impact fees, grant funding, private donations, and volunteer resources. Parks will continue to promote equity in planning and design and continued improvements in public outreach and engagement related to park projects and plans.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parks Division

SELECT YOUR AGENCY'S SERVICE:

Warner Park Community Rec Center (WPCRC)

SERVICE DESCRIPTION:

This service oversees operations at Warner Park Community Recreation Center, a 31,750 square foot community recreational facility serving youth, families and senior citizens through a variety of recreation and social services.

SERVICE GOALS

What community need does the service address?

The WPCRC is a multi-purpose, state of the art public facility for community activities including recreational, educational and cultural programs and events. In addition to providing residents with an affordable location to exercise, the center offers childcare services, senior-oriented programming and a variety of MSCR-run classes for both youth and adults. Having a shared space to congregate strengthens local ties and also provides residents with a sense of empowerment and community identity.

Who are the recipients of the service?

The WPCRC is designed to serve all members of the community regardless of age, ability or income. Educational and interactive programming is provided for all ages and ability levels. WPCRC's childcare services allow parents a chance to utilize the centers recreational amenities as well. WPCRC continues to work on building relationships on the Northside to promote the City's goals of equity and inclusion.

What outcomes will be produced at the proposed funding level?

OUTCOME 1: Serve 68,000 daily visitors in 2018.

Providing quality services to visitors is a core component of a successful community center. Visitor census data is a good measure for quantifying this work.

OUTCOME 2: Provide 5,400 facility use reservations in 2018.

Facility use reservations is a measurable outcome that correlates to the goals of continued outreach and innovative programming for the Center.

What strategies are planned for 2018 to advance the stated outcomes?

WPCRC staff will continue to partner with NESCO and MSCR to develop and promote community and recreational programming at the Center. WPCRC is an active participant in NRTs and develops new programs and initiatives through collaboration with NRT staff and community members. Parks staff will also continue working with the community stakeholders on the process to expand the Center to allow for additional services. As a part of this planning staff will work to develop a deeper understanding of the current users of the facility as well as potential new users.