

## Parks

### Agency Budget by Fund

Fund	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
General	15,076,272	15,535,002	15,014,468	16,007,257	16,900,794	16,900,794
Other Restricted	425,434	395,988	246,046	448,198	194,158	446,219
Permanent	379,656	279,200	235,779	279,200	279,200	237,300
<b>Total</b>	<b>15,881,362</b>	<b>16,210,190</b>	<b>15,496,292</b>	<b>16,734,655</b>	<b>17,374,152</b>	<b>17,584,313</b>

### Agency Budget by Service

Service	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Community Recreation Services	1,022,077	1,267,087	1,222,650	1,483,070	1,698,320	1,591,412
Olbrich Botanical Gardens	1,362,197	1,463,016	1,399,828	1,187,935	1,282,527	1,266,727
Park Maintenance	12,242,083	12,239,518	11,589,536	12,793,041	12,932,802	13,232,971
Planning And Development	748,859	772,730	796,000	867,967	938,049	950,549
Warner Park & Community Center	506,146	467,839	488,277	402,642	522,454	542,654
<b>Total</b>	<b>15,881,362</b>	<b>16,210,190</b>	<b>15,496,292</b>	<b>16,734,655</b>	<b>17,374,152</b>	<b>17,584,313</b>

### Agency Budget by Major-Revenue

Major Revenue	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Intergov Revenues	(92,473)	(93,000)	(100,114)	(96,000)	(96,000)	(96,000)
Charges For Services	(1,232,724)	(1,490,670)	(1,046,612)	(1,607,820)	(1,607,820)	(1,587,970)
Licenses And Permits	(83,810)	(48,000)	(76,946)	(66,000)	(66,000)	(70,500)
Fine Forfeiture Asmt	(691,335)	(773,000)	(700,457)	(773,000)	(773,000)	(773,000)
Invest Other Contrib	(13,162)	(115,000)	(116,705)	(115,000)	(115,000)	(115,000)
Misc Revenue	(55,556)	(52,500)	(234,252)	(52,500)	(52,500)	(52,500)
Other Finance Source	(47,900)	(45,800)	-	(52,400)	(52,400)	-
Transfer In	(248,674)	(201,500)	(196,450)	(526,500)	(526,500)	(526,500)
<b>Total</b>	<b>(2,465,634)</b>	<b>(2,819,470)</b>	<b>(2,471,537)</b>	<b>(3,289,220)</b>	<b>(3,289,220)</b>	<b>(3,221,470)</b>

### Agency Budget by Major-Expense

Major Expense	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Salaries	9,197,724	10,470,635	9,403,753	10,961,891	11,428,052	11,418,235
Benefits	3,236,299	2,965,183	3,022,443	3,050,589	3,194,807	3,194,807
Supplies	979,015	1,020,282	1,000,848	1,118,212	1,096,802	1,067,289
Purchased Services	2,056,078	1,930,172	2,066,679	2,078,725	2,297,364	2,322,394
Debt Othr Financing	310,500	84,004	-	73,127	41,850	38,361
Inter Depart Charges	2,288,755	2,232,884	2,213,286	2,359,831	2,402,997	2,402,997
Transfer Out	278,625	326,500	260,820	381,500	201,500	361,700
<b>Total</b>	<b>18,346,997</b>	<b>19,029,660</b>	<b>17,967,829</b>	<b>20,023,875</b>	<b>20,663,372</b>	<b>20,805,783</b>



# Madison Parks Division

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Date: July 28, 2023  
To: Mayor Satya Rhodes-Conway  
From: Eric Knepp, Parks Superintendent  
Subject: 2024 Operating Budget Transmittal Memo--Parks Division  
CC: Deputy Mayors, Finance Director, Budget & Program Evaluation Staff

The requested budget balances the Mayor's objectives for the 2024 Operating Budget with the Parks Division's mission, vision and values and aligns with key strategies identified in the current Park and Open Space Plan (POSP). The mission of the Parks Division, "*To provide the ideal system of parks, natural resources and recreational opportunities which will enhance the quality of life for everyone,*" encapsulates the fact that Madison Parks are existentially correlated to promoting social equity in our community.

## Goals of Agency's Operating Budget

Overall, the request ties directly to the citywide priorities of Economy & Opportunities, Culture & Character and Green & Resilient as identified in the City's Comprehensive Plan. As always, the Parks Division's goals are rooted in the POSP, which shapes our priorities through the lenses of Equity, Public Health, Sustainability and Adaptability. The Parks Division seeks to provide well-maintained, safe, orderly and welcoming public spaces, facilities, amenities and programs that promote mental, social and physical well-being for residents to recreate, connect, relax and restore. The Parks Division's 2024 Requested Operating Budget provides a continuation of existing service level for the community, including providing quality events and programming year-round; planning for a balanced park system that meets the diverse and ever-evolving needs of the community; and continuing and improving sustainability practices through an emphasis on partnerships. Major focus will be placed on continued implementation of the Parks Equity Team Action Plan and critical community engagement within available resources. Finally, this request "right-sizes" revenues to reflect attainable targets in all sections and appropriately aligns correlated expenses in a manner that allows for continuation of services within the levy support target.

The Parks Division's 2023 Work Plan is supplemented by the Division-Wide Roadmap, in which relevant Objectives and Key Results (OKR's) are established and reviewed quarterly. The Parks Team will continue to review OKR's and respond/adjust where needed. The Parks Division will be seeking to reclassify a vacant position to Data Analyst 2, which will be instrumental to moving the Division forward in terms of data management and data informed decision-making.

## **99% Budget Request**

The Parks Division Management Team will closely monitor the budget throughout the year to ensure that Budget Efficiencies of \$169,007 are achieved. The primary strategy for managing within this target will be through Salary Savings, both in permanent and hourly wages, as timing of hiring for all positions will be carefully evaluated. Should more drastic measures be required as the year progresses, the Parks Division will consider strategies such as closing down the Goodman Pool one week earlier or otherwise limiting operating hours at other facilities, adjusting contracts with service providers such as portable toilets, and generally reducing mowing and shelter cleaning services later in the season. Parks will continue to evaluate strategies that may help to realize longer-term operating efficiencies and savings, including focusing on partnerships that may help to achieve these goals.

## **Reallocations and Other Changes**

The 99% Baseline Operating Budget reflects realignment of revenues and corresponding expenditures with current park use and programming along with changes in types of uses. The proposed request includes an increase of 1.4 FTE positions and reclassifies two existing positions without any increase to the levy as result of reallocations and other funding sources. Overall, the proposed changes are necessary within the 2024 budget to align resources with current service levels, which have continued to evolve over time as the focus on partnerships and programming continues to grow.

1. Community Recreation Services: Revenues across sections have been right-sized to reflect changes in programs provided, new partnerships, overall costs and historic 3-year averages. The proposed request reallocates additional Hourly Wage funding to Park Maintenance to ensure beaches and bathhouses are available and clean. The request also includes reclassification of the Community Services Manager position and creation of two (2) Ranger/Parking Enforcement Officer Shared positions.
2. Olbrich Botanical Gardens: Increased revenues and expenses reflect increased guest attendance and increased corresponding maintenance costs. Request for recertification of .6FTE to 1.0FTE reflects changing service needs based increased responsibility for Atwood Avenue median landscape management and overall garden attendance.
3. Warner Park Community Recreation Center: The proposed changes in allocations align Program Supplies and Services to reflect current Youth Programming needs. Proposed revenue reduction realigns targets with historic average targets and creates attainable revenue targets, which reflect a shift in rental types and types of use.
4. Park Maintenance: Changes in Lease Equipment and Fleet Procurement process are reflected in the proposed request. Cost to Continue funding included in the request will ensure adequate resources for maintaining newly developed parks, shelters, and buildings in addition to new initiatives, such as the Clean Beach Initiative. Newly developed Parks Ecology Team is reflected in Position Allocation requests.

5. Park Planning & Development: The request includes Purchased Services funding for Autocad software transferred from Engineering, and reflects the reclassification of a vacant Surveyor 2 position to Data Analyst 2.

The Parks Division will continue to focus on promoting racial equity and social justice within the community through a variety of engagement strategies, including deepening connections and developing authentic relationships with BIPOC and otherwise marginalized communities. Staff will continue to work towards achieving objectives of the Division's Equitable Workforce Plan through recruitment efforts, training and outreach efforts to increase interest in green field employment opportunities with various community partners. Notably, the request includes staffing resources that will begin to provide the foundation for data-based decision-making across the Parks system, which is proven to be essential in dismantling racial disparities. Community Recreation Services staff will continue to focus on developing culturally significant and relevant community programs and events in a safe and affirming community space. Olbrich Botanical Gardens continues to provide a variety of interpretive and cultural enrichment opportunities centered on the gardens through various projects and programs. Growing and expanding the Kids Need Opportunities (KNOW) program at WPCRC will be a major focus as staff and partners work to connect and uplift youth from BIPOC and otherwise marginalized communities through positive programming and enrichment opportunities. Parks Maintenance will continue to maintain parks, facilities and amenities to create diverse opportunities for free/affordable recreational activities and healthy gatherings. Overall, Parks will align community engagement and feedback to improve services provided, update the POSP to reflect the vast and growing needs of the community and inform implementation of the Division's Equity Action Plan as well as the POSP.

## Service Changes - Official Request

The table below summarizes the Agency request compared to cost-to-continue. Data is based on the line item budget entered in Munis Central Budget. The table is organized by Fund, Service, and Major Expenditure/ Revenue category.

Projection Number	(Multiple Items)
Segment 3	51 - PARKS

Fund/Service/Major	Cost to Continue (C2C)	Request	Change: Request v. C2C
<b>1100 - GENERAL</b>	<b>\$16,900,794</b>	<b>\$16,900,794</b>	<b>\$0</b>
511 - COMMUNITY RECREATION SERVICES*	\$3,503,301	\$3,400,793	-\$102,508
42 - INTERGOV REVENUES	-\$96,000	-\$96,000	\$0
43 - CHARGES FOR SERVICES	-\$1,469,670	-\$1,449,820	\$19,850
44 - LICENSES AND PERMITS	\$0	\$0	\$0
46 - INVEST OTHER CONTRIB	-\$115,000	-\$115,000	\$0
47 - MISC REVENUE	-\$46,600	-\$46,600	\$0
48 - OTHER FINANCE SOURCE	\$0	\$0	\$0
49 - TRANSFER IN	-\$325,000	-\$325,000	\$0
51 - SALARIES	\$3,601,732	\$3,512,147	-\$89,585
52 - BENEFITS	\$844,731	\$844,731	\$0
53 - SUPPLIES	\$414,449	\$390,826	-\$23,623
54 - PURCHASED SERVICES	\$546,212	\$537,062	-\$9,150
57 - INTER DEPART CHARGES	\$148,447	\$148,447	\$0
58 - INTER DEPART BILLING	\$0	\$0	\$0
59 - TRANSFER OUT	\$0	\$0	\$0
<b>512 - PARK MAINTENANCE</b>	<b>\$12,459,444</b>	<b>\$12,549,452</b>	<b>\$90,008</b>
42 - INTERGOV REVENUES	\$0	\$0	\$0
43 - CHARGES FOR SERVICES	-\$137,150	-\$137,150	\$0
44 - LICENSES AND PERMITS	-\$66,000	-\$70,500	-\$4,500
45 - FINE FORFEITURE ASMT	-\$773,000	-\$773,000	\$0
46 - INVEST OTHER CONTRIB	\$0	\$0	\$0
47 - MISC REVENUE	-\$5,400	-\$5,400	\$0
48 - OTHER FINANCE SOURCE	-\$52,400	\$0	\$52,400
49 - TRANSFER IN	-\$201,500	-\$201,500	\$0
51 - SALARIES	\$6,995,531	\$7,069,699	\$74,168
52 - BENEFITS	\$2,108,457	\$2,108,457	\$0
53 - SUPPLIES	\$669,853	\$634,563	-\$35,290
54 - PURCHASED SERVICES	\$1,676,526	\$1,679,756	\$3,230
57 - INTER DEPART CHARGES	\$2,244,527	\$2,244,527	\$0
58 - INTER DEPART BILLING	\$0	\$0	\$0
59 - TRANSFER OUT	\$0	\$0	\$0

\* Note: The numbers presented for Service 511 - Community Recreation Services, include Olbrich Botanical Gardens and Warner Park & Community Center

<b>Fund/Service/Major</b>	<b>Cost to Continue (C2C)</b>	<b>Request</b>	<b>Change: Request v. C2C</b>
513 - PLANNING AND DEVELOPMENT	\$938,049	\$950,549	\$12,500
43 - CHARGES FOR SERVICES	-\$1,000	-\$1,000	\$0
46 - INVEST OTHER CONTRIB	\$0	\$0	\$0
47 - MISC REVENUE	-\$500	-\$500	\$0
49 - TRANSFER IN	\$0	\$0	\$0
51 - SALARIES	\$683,903	\$683,903	\$0
52 - BENEFITS	\$194,347	\$194,347	\$0
53 - SUPPLIES	\$12,500	\$9,000	-\$3,500
54 - PURCHASED SERVICES	\$38,777	\$54,777	\$16,000
57 - INTER DEPART CHARGES	\$10,022	\$10,022	\$0
59 - TRANSFER OUT	\$0	\$0	\$0
<b>1220 - OTHER GRANTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
512 - PARK MAINTENANCE	\$0	\$0	\$0
42 - INTERGOV REVENUES	\$0	\$0	\$0
49 - TRANSFER IN	\$0	\$0	\$0
51 - SALARIES	\$0	\$0	\$0
52 - BENEFITS	\$0	\$0	\$0
53 - SUPPLIES	\$0	\$0	\$0
54 - PURCHASED SERVICES	\$0	\$0	\$0
57 - INTER DEPART CHARGES	\$0	\$0	\$0
<b>1250 - OTHER RESTRICTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
512 - PARK MAINTENANCE	\$0	\$0	\$0
43 - CHARGES FOR SERVICES	-\$153,489	-\$26,450	\$127,039
44 - LICENSES AND PERMITS	-\$40,669	-\$380,000	-\$339,331
46 - INVEST OTHER CONTRIB	\$0	-\$1,400	-\$1,400
47 - MISC REVENUE	\$0	-\$1,000	-\$1,000
48 - OTHER FINANCE SOURCE	\$0	-\$37,369	-\$37,369
49 - TRANSFER IN	\$0	\$0	\$0
51 - SALARIES	\$146,885	\$152,485	\$5,600
52 - BENEFITS	\$47,273	\$47,273	\$0
53 - SUPPLIES	\$0	\$32,900	\$32,900
54 - PURCHASED SERVICES	\$0	\$15,000	\$15,000
56 - DEBT OTHR FINANCING	\$0	\$38,361	\$38,361
57 - INTER DEPART CHARGES	\$0	\$0	\$0
59 - TRANSFER OUT	\$0	\$160,200	\$160,200
<b>000 - UNDEFINED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
43 - CHARGES FOR SERVICES	\$0	\$0	\$0
45 - FINE FORFEITURE ASMT	\$0	\$0	\$0
46 - INVEST OTHER CONTRIB	\$0	\$0	\$0
54 - PURCHASED SERVICES	\$0	\$0	\$0
57 - INTER DEPART CHARGES	\$0	\$0	\$0
59 - TRANSFER OUT	\$0	\$0	\$0

<b>Fund/Service/Major</b>	<b>Cost to Continue (C2C)</b>	<b>Request</b>	<b>Change: Request v. C2C</b>
1500 - PERMANENT	\$0	\$0	\$0
512 - PARK MAINTENANCE	\$0	\$0	\$0
43 - CHARGES FOR SERVICES	-\$85,000	-\$95,000	-\$10,000
46 - INVEST OTHER CONTRIB	-\$173,000	-\$117,100	\$55,900
48 - OTHER FINANCE SOURCE	-\$21,200	-\$25,200	-\$4,000
54 - PURCHASED SERVICES	\$35,850	\$35,800	-\$50
56 - DEBT OTHR FINANCING	\$41,850	\$0	-\$41,850
59 - TRANSFER OUT	\$201,500	\$201,500	\$0
000 - UNDEFINED	\$0	\$0	\$0
46 - INVEST OTHER CONTRIB	\$0	\$0	\$0
54 - PURCHASED SERVICES	\$0	\$0	\$0

## 2024 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	PARKS
Enter your Service:	Community Recreation
Review the "Service Description" in the <a href="#">2023 Adopted Budget</a> . Do you have any updates?	
<input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i>	
Click or tap here to enter text.	
Review the "Activities Performed by Service" in the <a href="#">2023 Adopted Budget</a> . Do you have any updates?	
<input type="checkbox"/> No – No change to activities <input checked="" type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i>	
<ul style="list-style-type: none"> <li>Facility Rental: Manage Park reservations, permits and usage for athletic, recreational, cultural, musical, culinary, and other event purposes.</li> <li>Pool and Beaches: Manage beach, pool, and splash park usage for the community.</li> <li>Programs: Oversee recreational programming for all residents provided by community partners, coordinate parks-sponsored movies, activities and events, including Parks Alive program.</li> </ul>	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the <b>Service and/or Major level</b> .
Examples of changes that <b>do</b> need to be detailed: <ul style="list-style-type: none"> <li>Moving \$10,000+ within a Service from one Major to another Major</li> <li>Moving \$10,000+ within a Major from one Service to another Service</li> </ul>
Examples of changes that <b>do not</b> need to be detailed: <ul style="list-style-type: none"> <li>Total changes of less than \$10,000 at the Major and Service level.</li> <li>Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.</li> </ul>



If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

**Summary Table of Service and/or Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	43 - CHARGES FOR SERVICES	-48750	Realigning various revenue sources to reflect historical average revenues, increasing Park Use Charges (\$14,000) and Boat Launch (\$15,000), decreasing Admissions (\$24,500), Catering Concessions (\$24,650) and Lessons (\$28,600) to align with current services.
1100 - GENERAL	51 - SALARIES	-107785	Increase in Pending Personnel (\$83,860) to reflect Ranger/Parking Enforcement Shared positions and Community Services Manager Reclassification (CSM Reclass) and Technical Correction for Cost to Continue; Decrease in Premium Pay (\$24,000) primarily due to Technical Correction—Cost to Continue; Decrease in Hourly Wages (\$166,402) due primarily to Technical Correction—Cost to Continue, Shared Positions, transfer of \$22.2K to Park Operations for beach maintenance; and overall realignment of resources.
1100 - GENERAL	53 - SUPPLIES	-27123	Reduction in Supplies primarily due to reduced Inventory Supplies (\$14,608) and Technical Correction--Cost to Continue (\$8,000)
1100 - GENERAL	54 - PURCHASED SERVICES	-16750	Reduction in Services primarily due to Technical Correction—Cost to Continue (\$16,000)
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

The proposed changes realign Revenues and Expenses for Community Services with current service levels. Where possible, individual revenue objects are increased to reflect historic actuals, while overall revenue decreases are due to right-sizing the revenue targets to reflect changes in programs provided, new partnerships and overall costs, especially in Aquatics. Key areas of change in both revenue and expenses are due to swim lessons now being provided by Madison School & Community Recreation (MSCR) and transfer of the Goodman Waves Swim/Dive team to the Friends of the Goodman Waves in 2024. The proposed changes also reflect reduced hourly wages as a result of lifeguard staffing shortages, which will continue to prohibit lifeguard staffing at beaches and result in

the Division not being able to provide lifeguards at beaches until the hourly funding is restored. Further changes are proposed to reallocate funding from Aquatics to Park Maintenance Service in order to recognize operational efficiencies gained by of transferring beach and restroom services to Park Operations, consistent with services provided in 2022/23 seasons.

Proposed reclassification of the Community Services Manager reflects major growth in services within the section and aligns the position with comparable Managers within the Division. The two (2) proposed Ranger/Parking Enforcement Officer Shared positions provide innovative solutions to staff recruitment and retention issues and will serve to enhance services across multiple City agencies.

Overall, the proposed changes are necessary within the 2024 budget to align resources with current service levels, which have continued to evolve over time as the focus on partnerships and programming continues to grow.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

The proposed changes align with the Parks Division's Equity Action Plan in that changes are primarily targeted at reflecting the actual revenues and expenses in this section. This will create a budget with revenue targets that are sustainable, and expenses to reflect this. The Community Services Manager will continue to have direct oversight for implementation of the Equity Action Plan for the Parks Division. In addition, the creation of the 2 full-time Park Ranger/Parking Enforcement Officer will create two full-time permanent positions from hourly funding that are more likely to be filled with individuals that are committed to the City long-term, reducing the amount of turnover in both agencies. The creation of this position will support the Parking Enforcement Office by having a position that is more attractive to candidates, thereby improving the Agency's ability to enforce alternate side parking so that the City is able to remove snow from streets and improving drivers' safety during the winter. Additionally, during the summer, the full time Rangers will be able to provide customer service and public relations during a time that seasonal staff are being trained. Having the ability to have permanent staff return in the summer with their institutional knowledge will enhance the customer service, safety, and enjoyment of parks.

### Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:

- Personnel: \$Click or tap here to enter text.
- Non-Personnel: \$Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

#### Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete “Part 3. Supplemental Request” above. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes
- Yes – Includes proposed allocation changes

*If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

Position number 1520, Parks Community Services Manager will be reclassified from an 18/12 position to an 18/14 position to align with current job duties.

**# of FTEs:** Does your proposal change the total number of FTE positions for an existing classification?

No – No change to # of FTEs

Yes – Includes proposed change to # of FTEs

*If yes, provide the position classification and briefly describe the change:*

**New Positions:** Does your proposal create a new position? (i.e. position with no existing classification)

No – No new positions

Yes – Includes proposed new positions

*If yes, submit a draft position description with your proposal and briefly describe the change here:*

Park Ranger/ Parking Enforcement Officer Shared Position – The proposed change creates 2 CG 16-10 Parking Enforcement Officers shared with the Parking Division to assist with Park Ranger summer operations and Parking Enforcement evening, night, and winter parking enforcement.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

The proposed reclassification of the Parks Community Services Manager is based on the increased service level within Community Services, including Parks Alive and Volunteer Coordination. The Parks Alive program includes the oversight of a Parks Alive Coordinator (Recreation Coordinator) and an AASPIRE intern who execute a multi-agency city-wide program. The Volunteer Coordinator (18-03) supports the entire Division's volunteer system, including community outreach, technical support for Parks Division staff, volunteer hour tracking and reporting, volunteer recognition and retention, and program development and institutionalization. These increases in staff bring the position more in line with the scope and scale of the Parks Planning and Development Manager and the Parks Operations Manager, which are also classified as 18-14.

The Park Ranger/ Parking Enforcement Officer Shared positions will work 6 months as a Park Ranger, primarily in the summer months from April 15 to October 15, and 6 months as a Parking Enforcement Officer, primarily in winter. A portion of the costs will be offset with increased allocation to Dog-Restricted Fund of \$5,000. This will reduce the number of hourly positions, increase Ranger patrol coverage during hourly staff training, create more full-time positions and career progression opportunities, and attract/retain quality employees. Not creating these positions would greatly reduce the level of service for winter parking enforcement as it has been impossible to recruit for hourly, part time, overnight positions, and would result in decreased compliance and loss of revenue. Additionally, if these positions are not filled, there will be less Park Ranger patrol coverage during the late spring months, resulting in more hourly Ranger hiring.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

The Parks Community Services Manager continues to be the point person as it relates to the Parks Equity in Action Plan, ensuring the Division has staff dedicated to and supported through meeting the objectives of the EAP, as well as multi-agency coordination.

The Park Ranger/ Parking Enforcement Officer Shared position change aligns with the Parks Division's Equity Action Plan's Employment goal to provide opportunities for employees to advance within the Parks Division or the City of Madison.

## 2024 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	PARKS
Enter your Service:	Olbrich Botanical Gardens
Review the "Service Description" in the <a href="#">2023 Adopted Budget</a> . Do you have any updates?	
<input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i>	
Click or tap here to enter text.	
Review the "Activities Performed by Service" in the <a href="#">2023 Adopted Budget</a> . Do you have any updates?	
<input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i>	
Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the <b>Service and/or Major level</b> .
Examples of changes that <b>do</b> need to be detailed:
<ul style="list-style-type: none"> <li>• Moving \$10,000+ within a Service from one Major to another Major</li> <li>• Moving \$10,000+ within a Major from one Service to another Service</li> </ul>
Examples of changes that <b>do not</b> need to be detailed:
<ul style="list-style-type: none"> <li>• Total changes of less than \$10,000 at the Major and Service level.</li> <li>• Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.</li> </ul>
If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

**Summary Table of Service and/or Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	43 - CHARGES FOR SERVICES	60000	Charge For Services increased to reflect actual Facility Rental (\$50,000) and Admissions (\$10,000)
1100 - GENERAL	51 - SALARIES	19200	Changes reflect recertification of Gardener to 1.0 through increased Pending Personnel (\$29,200) and decreased Hourly Wages (\$10,000)
1100 - GENERAL	53 - SUPPLIES	16200	Increase and realign various Supplies expenses with increased facility use, primarily Landscaping Supplies (\$10,000) and Equipment Supplies (\$10,000)
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Proposed changes reflect achievable revenues based on recent actuals as Olbrich Botanical Gardens continues to be a top Destination in Madison. Increased expenses incurred due to increased visitorship and increased preventative maintenance costs due higher use of newly expanded facility. Proposed changes also reflect changing service needs based increased responsibility for Atwood Avenue median landscape management.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

In alignment with Olbrich Botanical Gardens newly adopted Strategic Plan, equitable access for all will continue to be a focus. While the Gardens continue to be free to visit, the fees for private events and Conservatory Admissions will increase. The impact of increased Conservatory Admission fees is mitigated through access to scholarships in partnership with Olbrich Botanical Society and Madison Public Library. In addition, Olbrich Botanical Gardens is joining the Musuems for All which is a nationwide program promoting accessible admission. This will result in an accessible admission program that is better promoted to inform guests of this admission option. Expanded hours are also being explored for winter and exhibitions which will provide more opportunities for guests to visit the Bolz Conservatory.

### Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:

- Personnel: \$Click or tap here to enter text.
- Non-Personnel: \$Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

### Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**



**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes
- Yes – Includes proposed allocation changes

*If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

Gardener (4297) – The change is moving this position from its current 0.6 FTE to 1.0 FTE.

**# of FTEs:** Does your proposal change the total number of FTE positions for an existing classification?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

*If yes, provide the position classification and briefly describe the change:*

The proposed change increases Gardener (4297) from current .6 FTE to 1.0 FTE, Working Title continues to be Horticulturist.

**New Positions:** Does your proposal create a new position? (i.e. position with no existing classification)

- No – No new positions
- Yes – Includes proposed new positions

*If yes, submit a draft position description with your proposal and briefly describe the change here:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Upon completion of Atwood Avenue Reconstruction Project, medians closest to Olbrich Gardens will be designed, planted and maintained by Olbrich Garden Horticulturists. The medians will extend the aesthetics, impact and sustainability practices of Olbrich Gardens into Olbrich Park for broader public impact and enrichment. These will be specialized landscape areas, as such it is necessary to increase the hours for the horticulturist that will be responsible for maintaining them.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

The proposed personnel change aligns with the overarching goal of creating more pathways to permanent full-time employment where employees are eligible for full benefits, while continuing to reduce over-reliance on seasonal employees.

## 2024 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	PARKS
Enter your Service:	Park Maintenance
Review the "Service Description" in the <a href="#">2023 Adopted Budget</a> . Do you have any updates? <input type="checkbox"/> No – No change to description <input checked="" type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i>  This service is responsible for the maintenance of all park facilities, parkland including open spaces, conservation land and natural areas, dog parks, and disc golf courses. Specific functions of this service include (1) general park maintenance, (2) facilities maintenance, (3) sustainability work and maintenance in conservation lands and the natural areas in general park, (4) Mall/Concourse park maintenance, (5) park construction, and (6) the operation of the Forest Hill Cemetery. The goal of the service is create an inclusive, sustainable, well-maintained and safe park system.	
Review the "Activities Performed by Service" in the <a href="#">2023 Adopted Budget</a> . Do you have any updates? <input type="checkbox"/> No – No change to activities <input checked="" type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i>  Maintain Parks Infrastructure: Maintain parks buildings, pool, splash pads, refuse/recycling management, amenities, electrical and plumbing needs throughout the systems. Amenities include playgrounds, sport courts, athletic fields, drinking fountains, beaches, field lighting, irrigation, and ice rinks as well as snow removal from streets, bike paths, bus stops, sidewalks and parking lots. Other infrastructure includes year-round maintenance of Mall Concourse Maintenance Service area.  Land Stewardship: Maintain parkland open spaces, conservation and general park natural areas, manage turf on medians and other city-owned property. Support sustainability efforts to reduce the impact of climate change.	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the <b>Service and/or Major level</b> .  Examples of changes that <b>do</b> need to be detailed: <ul style="list-style-type: none"> <li>• Moving \$10,000+ within a Service from one Major to another Major</li> </ul>

- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

**Summary Table of Service and/or Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	48 - OTHER FINANCE SOURCE	-52400	Decreased Trade-in Allowance to reflect change in Fleet procurement practices.
1100 - GENERAL	51 - SALARIES	74168	Increase Pending Personnel due to Technical Correction—Cost to Continue(\$31,944), increase Premium Pay (\$20,000) due to Technical Correction—Cost to Continue, increase in Hourly Wages (\$22,224) from Community Services to align with current services.
1100 - GENERAL	53 - SUPPLIES	-35290	Reduction in Machinery & Equipment (\$52,300) to reflect change in Fleet procurement practices and Technical Correction Cost to Continue increase to various supplies (\$17,010)
1250 - OTHER RESTRICTED	43 - CHARGES FOR SERVICES	127039	Technical Correction (\$152,039), Increase in Revenues to align with 3 year average (\$25,000)
1250 - OTHER RESTRICTED	44 - LICENSES AND PERMITS	339331	Technical Correction (\$152,039) and increasing License and Permits to align with 3 year averages (\$187,292)
1250 - OTHER RESTRICTED	53 - SUPPLIES	27900	Aligning Supplies with increased Revenues reflective of 3 year averages
1250 - OTHER RESTRICTED	54 - PURCHASED SERVICES	15000	Aligning Services with increased Revenues reflective of 3 year averages
1250 - OTHER RESTRICTED	59 - TRANSFER OUT	199161	Aligning Transfer Out to Capital Projects with increased Revenues and Expenses.

1500	46 - INVEST OTHER CONTRIB	-41900	Reduction in Interest revenue to align budget with 3 year average
1500	56 - DEBT OTHR FINANCING	-41900	Due to reduction in interest revenue, budget for fund balance generated is removed
Select	Select		Click or tap here to enter text.
Select	Select		Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Hourly staffing resources allocated from Community Services will allow for more efficient and consistent cleaning of beaches and beach shelter restrooms. The proposed change is due to recognized operational efficiencies originally in response to serious shortage of lifeguards for beaches and reflects services provided in 2022/23. Proposed Lease Equipment and corresponding Other Finance Source changes due to change in procurement policy for Fleet, as Bobcat Leases have expired and transitioned to Fleet ownership of the assets.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

The proposed changes align with the Parks Divisions Equity in Action Plan’s goal of Increasing access to healthy environments and recreational opportunities for residents and staff, specifically by ensuring consistent access to free water-based recreational activities and providing clean facilities for use during visits. Overall, Cost to Continue technical adjustments ensure resources are available within appropriate sections to address growing park system needs without diluting existing services, especially to parks in communities most in need.

### Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

**Estimated Costs:**

- Personnel: \$Click or tap here to enter text.

<ul style="list-style-type: none"> <li>• Non-Personnel: <a href="#">Click or tap here to enter text.</a></li> <li>• Explain the assumptions you used to estimate costs: <a href="#">Click or tap here to enter text.</a></li> </ul>
<p>What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?</p> <p><a href="#">Click or tap here to enter text.</a></p>
<p>If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?</p> <p><a href="#">Click or tap here to enter text.</a></p>
<p>Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.</p> <p><a href="#">Click or tap here to enter text.</a></p>

<h3>Part 4. Personnel Changes</h3>
<p>All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.</p> <p>If the proposed personnel changes require supplemental funding, be sure to complete “Part 3. Supplemental Request” above. <b>If you are not submitting personnel changes, skip this section.</b></p>
<p><b>Allocation Changes:</b> Does your proposal change the position allocations of existing positions?</p> <p><input type="checkbox"/> No – No allocation changes</p> <p><input checked="" type="checkbox"/> Yes – Includes proposed allocation changes</p> <p><i>If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.</i></p>
<p><b>Reclassifications:</b> Does your proposal reclassify existing positions?</p> <p><input checked="" type="checkbox"/> No – No reclassifications</p> <p><input type="checkbox"/> Yes – Includes proposed reclassifications</p> <p><i>If yes, provide the position number and briefly describe the change:</i></p> <p><a href="#">Click or tap here to enter text.</a></p>
<p><b># of FTEs:</b> Does your proposal change the total number of FTE positions for an existing classification?</p> <p><input checked="" type="checkbox"/> No – No change to # of FTEs</p> <p><input type="checkbox"/> Yes – Includes proposed change to # of FTEs</p> <p><i>If yes, provide the position classification and briefly describe the change:</i></p>

Click or tap here to enter text.

**New Positions:** Does your proposal create a new position? (i.e. position with no existing classification)

No – No new positions

Yes – Includes proposed new positions

*If yes, submit a draft position description with your proposal and briefly describe the change here:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Proposed allocation changes reflect the development of the Parks Ecology Team, and moves repurposed positions to appropriate section. The Ecology team is demonstrative of the Parks Division's emphasis on ecological restoration and sustainability practices. The development of this crew ensures professional in-house resources are available to ensure better sustainability planning, productivity and work processes in this work.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

The Parks Ecology Team is instrumental in the Division's goals to create pathways to green careers, by ensuring highly trained professionals are on staff to train, guide and develop entry level employees with critical on-the-job training and work skills in this highly specialized area.

## 2024 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	PARKS
Enter your Service:	Planning & Development
Review the "Service Description" in the <a href="#">2023 Adopted Budget</a> . Do you have any updates?	
<input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i>	
Click or tap here to enter text.	
Review the "Activities Performed by Service" in the <a href="#">2023 Adopted Budget</a> . Do you have any updates?	
<input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i>	
Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
<p>Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the <b>Service and/or Major level</b>.</p> <p>Examples of changes that <b>do</b> need to be detailed:</p> <ul style="list-style-type: none"> <li>Moving \$10,000+ within a Service from one Major to another Major</li> <li>Moving \$10,000+ within a Major from one Service to another Service</li> </ul> <p>Examples of changes that <b>do not</b> need to be detailed:</p> <ul style="list-style-type: none"> <li>Total changes of less than \$10,000 at the Major and Service level.</li> <li>Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.</li> </ul> <p>If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.</p>

**Summary Table of Service and/or Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	54 - PURCHASED SERVICES	16000	Technical Correction—Cost to Continue
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Proposed change is due to Technical Correction from funding transferred from Engineering Operating Budget to Parks Customer Service Org 51150, transferred to Planning Org 51310

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Proposed request includes reclassification of vacant Surveyor position to Data Analyst 2. The new position will substantially increase the Parks Division’s analytical capacity and ability to use data for budgeting and decision-making, which is critical to dismantling systemic racism and other socioeconomic inequities.

**Part 3. Supplemental Requests**

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.



<p>Estimated Costs:</p> <ul style="list-style-type: none"> <li>• Personnel: \$Click or tap here to enter text.</li> <li>• Non-Personnel: \$Click or tap here to enter text.</li> <li>• Explain the assumptions you used to estimate costs: Click or tap here to enter text.</li> </ul>
<p>What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?</p> <p>Click or tap here to enter text.</p>
<p>If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?</p> <p>Click or tap here to enter text.</p>
<p>Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.</p> <p>Click or tap here to enter text.</p>

<p><b>Part 4. Personnel Changes</b></p>
<p>All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.</p> <p>If the proposed personnel changes require supplemental funding, be sure to complete “Part 3. Supplemental Request” above. <b>If you are not submitting personnel changes, skip this section.</b></p>
<p><b>Allocation Changes:</b> Does your proposal change the position allocations of existing positions?</p> <p><input checked="" type="checkbox"/> No – No allocation changes  <input type="checkbox"/> Yes – Includes proposed allocation changes</p> <p><i>If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.</i></p>
<p><b>Reclassifications:</b> Does your proposal reclassify existing positions?</p> <p><input type="checkbox"/> No – No reclassifications  <input checked="" type="checkbox"/> Yes – Includes proposed reclassifications</p> <p><i>If yes, provide the position number and briefly describe the change:</i>  Proposed change reclassifies Parks Surveyor (CG18/ R08- position # 1455) as Data Analyst 2, also CG18/R08).</p>

**# of FTEs:** Does your proposal change the total number of FTE positions for an existing classification?

- No – No change to # of FTEs  
 Yes – Includes proposed change to # of FTEs

*If yes, provide the position classification and briefly describe the change:*  
Click or tap here to enter text.

**New Positions:** Does your proposal create a new position? (i.e. position with no existing classification)

- No – No new positions  
 Yes – Includes proposed new positions

*If yes, submit a draft position description with your proposal and briefly describe the change here:*  
Reclassifying “Surveyor” Position #1455 to “Parks Data Analyst 2.” Net neutral in budget and number of positions, proposed change will require new classification within Parks.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Recruitment for Surveyor failed due to low response and shortage of experienced/licensed surveyors in job market, and these work needs are being met by contractors. Proposed change will allow Parks to realign resources with existing and growing needs with a focus on future planning through data analysis. This change is needed in 2024 budget to support Results Madison needs and increasing demands for data-informed decisions.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

One goal within the Parks Division’s Equity in Action Plan is to gather baseline data regarding safety in parks, and another is to incorporate racial equity into strategic planning and budgetary processes. The proposed change is critical to truly increasing the Parks Division’s analytical ability for budgeting and decision-making, and to expand capacity to utilize data analysis to ensure equitable outcomes.

## 2024 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	PARKS
Enter your Service:	Warner Park & Community Center
Review the "Service Description" in the <a href="#">2023 Adopted Budget</a> . Do you have any updates?	
<input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i>	
Click or tap here to enter text.	
Review the "Activities Performed by Service" in the <a href="#">2023 Adopted Budget</a> . Do you have any updates?	
<input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i>	
Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
<p>Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the <b>Service and/or Major level</b>.</p> <p>Examples of changes that <b>do</b> need to be detailed:</p> <ul style="list-style-type: none"> <li>Moving \$10,000+ within a Service from one Major to another Major</li> <li>Moving \$10,000+ within a Major from one Service to another Service</li> </ul> <p>Examples of changes that <b>do not</b> need to be detailed:</p> <ul style="list-style-type: none"> <li>Total changes of less than \$10,000 at the Major and Service level.</li> <li>Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.</li> </ul> <p>If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.</p>

**Summary Table of Service and/or Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	43 - CHARGES FOR SERVICES	35100	Realigning Various Charges For Services to historic averages—Catering Concessions (\$10,000) and Admissions (\$25,100).
1100 - GENERAL	53 - SUPPLIES	12700	Changes reflect transfer of Program Supplies (\$6,800) to Services and decrease of Equipment Supplies (\$2,200) and Inventory (\$3,400) to align with reduced revenues.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

The proposed changes align Program Supplies and Services to reflect current Youth Programming needs and will not impact activity or service levels. The revenue reduction realigns targets with historic average targets and creates attainable revenue targets, which reflect a shift in rental types and types of use. The WPCRC has booked fewer weddings and increasing numbers of smaller, private rentals such as birthdays, baby and bridal showers, memorial services, etc. The reduction also reflects a trend of declining exercise room memberships. The WPCRC has added the Silver & Fit and Active & Fit services to respond to the exercise room membership trends.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

The changes do not impact current service levels or programs. WPCRC will continue to work towards the Division's Equity in Action Plan's goal of increasing access to healthy environments and recreational opportunities primarily through the continuous development of youth programming in response to diverse and evolving recreational needs of the WPCRC users.

### Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:

- Personnel: \$Click or tap here to enter text.
- Non-Personnel: \$Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

### Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

No – No allocation changes

Yes – Includes proposed allocation changes

*If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

No – No reclassifications

Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions for an existing classification?

No – No change to # of FTEs

Yes – Includes proposed change to # of FTEs

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

**New Positions:** Does your proposal create a new position? (i.e. position with no existing classification)

No – No new positions

Yes – Includes proposed new positions

*If yes, submit a draft position description with your proposal and briefly describe the change here:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.