

**Parks****Function: Public Works***Budget Overview*

## Agency Budget by Fund

	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2022 C2C</b>	<b>2022 Request</b>
General	13,828,427	14,736,923	14,404,067	15,585,153	15,351,876	15,351,878
Other Restricted	4,845,318	391,050	499,949	376,058	170,569	401,196
Permanent	430,793	343,400	232,002	312,400	312,400	279,200
<b>TOTAL</b>	<b>\$ 19,104,538</b>	<b>\$ 15,471,373</b>	<b>\$ 15,136,018</b>	<b>\$ 16,273,611</b>	<b>\$ 15,834,845</b>	<b>\$ 16,032,274</b>

## Agency Budget by Service

	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2022 C2C</b>	<b>2022 Request</b>
Community Recreation Services	979,393	1,259,468	996,039	1,207,852	1,235,718	1,245,719
Olbrich Botanical Gardens	880,495	1,125,579	1,361,759	1,426,106	1,486,566	1,476,566
Park Maintenance & Forestry	16,118,102	11,827,596	11,700,943	12,339,510	11,912,571	12,109,998
Planning & Development	749,546	800,711	702,566	838,045	812,049	812,049
Warner Park & Community Center	377,001	458,018	374,710	462,097	387,941	387,941
<b>TOTAL</b>	<b>\$ 19,104,538</b>	<b>\$ 15,471,373</b>	<b>\$ 15,136,018</b>	<b>\$ 16,273,611</b>	<b>\$ 15,834,845</b>	<b>\$ 16,032,274</b>

## Agency Budget by Major-Revenue

	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2022 C2C</b>	<b>2022 Request</b>
Intergov Revenues	(85,029)	(87,500)	(87,860)	(93,000)	(93,000)	(93,000)
Charges For Services	(1,329,785)	(1,444,900)	(714,344)	(1,435,670)	(1,435,670)	(1,490,670)
Licenses & Permits	(41,307)	(48,000)	(84,024)	(48,000)	(48,000)	(48,000)
Fine & Forfeiture	(536,273)	(762,000)	(523,347)	(773,000)	(773,000)	(773,000)
Investments & Other Contributions	(60,121)	(122,000)	(4,378)	(115,000)	(115,000)	(115,000)
Misc Revenue	(67,893)	(53,200)	(58,968)	(52,500)	(52,500)	(52,500)
Other Financing Source	(53,400)	(45,800)	(47,000)	(45,800)	(45,800)	(45,800)
Transfer In	(4,275,837)	(526,500)	(561,985)	(201,500)	(201,500)	(201,500)
<b>TOTAL</b>	<b>\$ (6,449,646)</b>	<b>\$ (3,089,900)</b>	<b>\$ (2,081,907)</b>	<b>\$ (2,764,470)</b>	<b>\$ (2,764,470)</b>	<b>\$ (2,819,470)</b>

## Agency Budget by Major-Expenses

	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2022 C2C</b>	<b>2022 Request</b>
Salaries	11,431,350	10,307,978	9,070,416	10,174,503	10,222,691	10,274,719
Benefits	3,533,528	2,761,050	2,941,673	2,932,051	2,914,708	2,914,708
Supplies	1,207,774	984,335	748,366	1,025,858	998,261	1,047,294
Purchased Services	1,898,001	2,015,592	1,889,848	1,941,689	1,914,722	1,930,172
Debt & Other Financing	273,946	146,560	-	112,863	74,500	85,418
Inter Depart Charges	2,508,568	2,049,258	2,083,195	2,524,617	2,272,933	2,272,933
Transfer Out	4,701,016	296,500	484,427	326,500	201,500	326,500
<b>TOTAL</b>	<b>\$ 25,554,184</b>	<b>\$ 18,561,273</b>	<b>\$ 17,217,924</b>	<b>\$ 19,038,081</b>	<b>\$ 18,599,315</b>	<b>\$ 18,851,744</b>



# Madison Parks Division

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Date: July 27, 2021

To: David Schmiedicke, Finance Director

From: Eric Knepp, Parks Superintendent

Subject: Parks Division 2022 Requested Operating Budget, Reduction Proposals and Supplemental Request

The requested budget balances the Mayor's objectives for the 2022 Operating Budget with the Parks Division's mission, vision and values and addresses key strategies identified in the current Park and Open Space Plan to meet the diverse needs of the community within available resources. 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.

## Major Goals

The Parks Division's goals are rooted in the POSP, which shapes our priorities through the lenses of Equity, Public Health, Sustainability and Adaptability. Overall, 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 2022 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. 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 controls expenditure growth and balances stagnating revenues in a manner that allows for continuation of services within the levy support target.

## COVID-19 Recovery

As the community recovers, traditional park use is approaching pre-pandemic levels and heavy recreational use continues that was prevalent throughout the past year, as evidenced through yet-again record permit sales. All facilities, including WPCRC and Olbrich Botanical Gardens, Goodman pool, shelters, athletics, restrooms, splash parks and drinking fountains are now available for use, and modifications to operations along with heightened cleaning protocols have been largely lifted, which alleviates this additional strain on resources. Parks-sponsored programming has resumed with some modifications to allow for a gradual return. The majority of Special Events have returned, though many are modified and some opted to cancel for the year due to the uncertainty of the pandemic earlier in the year. The Park permitting system (i.e. Lake Access, Dog, Disc Golf and Boat storage) has changed to entirely on-line transactions, a change that will likely become permanent. In 2022, Parks anticipates use will return to pre-pandemic levels and current service levels will continue within the expenditure authorization if there are no sustained reduction in gatherings as a result of pandemic outbreaks. Revenue projections are still challenging at this time given the lack of major events and related permits in the first half of

2021, leading to unknown potential variability in 2022. In addition, there is uncertainty around future permit sales. The community who stayed local with limited recreational and social opportunities who'd previously chose to purchase these permits with discretionary funds are now likely to be spent in other places, resuming travel and other activities that were restricted during the pandemic.

### **2022 Request and Equity**

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. Parks continuously seeks to improve public engagement and guidance around services that will meet the needs of BIPOC, immigrants and refugees, low income and limited English-proficient communities along with other underserved members of our community. 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. Staff will continue to work towards achieving objectives of the Division's Equitable Workforce Plan through recruitment efforts, training, including outreach efforts to increase interest in green field employment opportunities with various community partners. 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 for racially diverse and other underrepresented groups. Olbrich Botanical Gardens continues to provide a variety of interpretive and cultural enrichment opportunities centered around the gardens through various projects and programs such as the Indigenous Garden that was showcased within the Herb Garden in 2021. Further developing 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 and healthy gatherings to meet the needs of the community.

### **2022 Request & Sustainability**

Parks staff will continue to promote climate resiliency by supporting sustainable projects throughout the division. Olbrich Botanical Gardens is continuously evolving through featured improvements, plant selections and sustainable horticultural practices that minimize detrimental inputs and showcase strategies in practice and through educational programs to the public. Staff will continue working to reduce reliance on fossil fuels and ensure efficient facility operations throughout the system. Responsible land stewardship will continue through in general parks by improving and expanding pollinator gardens and native plantings, continuing to develop the prescribed burn program and prescribed grazing for invasive species management and exploring organic management and biological control measures, among other strategies. Parks-sponsored programs and partnerships with Public Health Madison and Dane County with the Connecting Children to Nature Initiative and various other volunteer organizations such as Friends of Urban Nature, Friends of Cherokee Marsh and Wild Warner, seek to foster a connection with the natural environment among residents of all ages, races and ethnic backgrounds. Parks will continue to highlight improvements and advancements in these areas through ongoing public communication through a variety of means in an effort to inspire others in the areas of responsible land and resource stewardship.

## **Major Changes in 2022 Operating Request**

The 2022 Requested Operating Budget does not include any substantial changes from existing budgeted service levels. Utilizing existing resources, the Parks Division will continue to invest in the implementation of the Parks Equity Team Action Plan for the Division in 2022 and beyond. There are, however, concerns in Parks ability to provide additional service level utilizing existing resources due to newly developed parks, shelters, and buildings in addition to new initiatives, such as the Clean Beach Initiative, for which no additional funding were provided.

## **Summary of Reductions**

The Parks Division's 2022 Requested Operating Budget includes several service reductions to achieve the aim of a 5% levy support reduction of \$767,594. Though reduction of services is not the Parks Division's goal, the potential reductions balance various factors with a goal of limiting the negative impact to the community from these reductions. The reductions would certainly have impacts on the park system, but they are rooted in the necessity of refocusing the Division's work towards providing spaces where the public can enjoy the many benefits of parks and reducing allocation of resources towards specific targeted uses. This level of reduction includes a significant percentage of the overall staffing within the Division and the impacts will be noticeable and likely undesirable to many in the community. Please note that if the system continues to grow in geographic size, quantity of park spaces and number of amenities and resources are cut or not added to support the continued growth in expenditures to adequately and equitably maintain the overall system on an annual basis, it would be irresponsible to continue to plan, develop and add amenities. Further, over the past year, through the COVID-19 pandemic and civil unrest, the importance of access to safe and orderly parks has been clearly demonstrated to be critical to the well-being of entire community, especially that the City needs to better serve those from BIPOC and other marginalized communities, and it is likely not possible to satisfactorily mitigate the impacts of these proposed reductions for communities. Proposed reductions are as follows:

1. Planning & Development: The elimination of one Landscape Architect Position will be a reduction of \$45,571 in wages and benefits from this service. This will delay the timeline to update the Park and Open Space Plan and conduct an Impact Fee Analysis in 2022. Parks Division will be required to indefinitely postpone some approved and planned capital projects and reallocate the current workload of capital projects within Planning & Development. Projects into future years will be impacted, including deferred maintenance on an aging system and other major projects. Parks ability to manage projects will be diminished without available Parks Planners with the capacity to do this work.
2. Olbrich Botanical Gardens: The partial lay-off of one Facility Maintenance Worker from 1 FTE to .80 FTE and reduction of garden and building labor will be a reduction of \$51,205 in permanent and hourly wages with benefits and related supplies from this service. The reduction will require a reduction of hours in operation one day per week, reduced ability to maintain the outdoor gardens and building facilities. In addition, there will be a reduction in supplies that will impact the available plant material and supplies for the production greenhouse and buildings.
3. Community Recreation Services: Service reduction includes decrease hourly Ranger funding by \$55,000 (hourly wages and benefits); reduce beach and pool services by \$34,000 (hourly wages, benefits and related supplies); and reduce year-round programming by \$42,000 (hourly wages, benefits, related supplies and revenue loss), for a total reduction of \$133,616. Decrease in hourly Ranger funding will reduce peak

season and winter patrols. The Pool season will be reduced by two weeks in late August and beaches will eliminate guarding at all beaches with exception of lifeguards on weekends only at Vilas and BB Clarke for 10 weeks. Programming will eliminate Ride the Drive, Trucks and Treasures, Winter Prom, and additional programs supported by Parks. Parks will maintain limited programming options focused on equity and inclusion in addition to refocus staff on volunteer initiatives. Parks will also reduce winter shelter rental operations in total, including operating only Elver, Vilas and Tenney facilities five days per week and will shorten the season by two weeks.

4. Park Maintenance: Service reduction includes a decrease of hourly staff \$294,759 (wages and benefits), reduction in supplies and services \$242,443, for a total of \$537,202. The reduction of hourly seasonal staff would create significant park maintenance issues across the system, but would reduce the need for a sizable layoff process of eliminating permanent positions. Proposal will eliminate most portable toilets from the system, reduce winter facility services, public fishing piers installation and services for the majority of public drinking fountains. There will also be fewer public restrooms available throughout the season. Services such as mowing and string trimming in parks will be significantly reduced and eliminated on medians. There will also be a substantial increases in the areas put into no-mow or managed meadows land management classification. Playground maintenance and repairs along with conservation parks land management will decrease. Landscaping services, sidewalk and bus shelter cleaning within the Mall Concourse Service area will also be reduced. Winter maintenance, such as snow removal and support of winter recreational opportunities will be reduced.

### **Optional Supplemental Request**

After a thorough review of the critical needs of the agency, the Parks Division is proposing a 2022 Supplemental Request to provide for the creation of the “Equitable Green Jobs Initiative” based the Parks Equity Action Plan. The initiative will provide appropriate staffing levels and related supplies to invest in making meaningful progress on all aspects of the Parks Division’s eight part Equity Action Plan as follows:

- Parks Equity & Inclusion Coordinator—Add subject matter expertise
- Equity Data Analyst—Move toward community co-creation of the system
- Park Worker and Ranger—expand programs by creating pathways to permanent employment and reduce reliance on seasonal employees
- Facilities Maintenance Worker—add permanent staff to maintain welcoming community spaces
- Playground Tech and Conservation Tech—Create trainee positions for advancement opportunities
- Volunteer Coordinator—Build deeper connections to park spaces

The requested funding of \$785,788 will allow the Parks Division to be strategic and intentional in providing racial equity, social justice, and environmental sustainability services within the division. Through this supplemental request, Parks will be able to improve public engagement through community guidance and expertise around services that will meet the needs of BIPOC and other underserved members of our community. The Parks Division will align community engagement and feedback to inform how we implement and further develop the Equity Action Plan, “Equitable Green Jobs Initiative” and culturally significant and relevant programs for traditionally underserved communities to see themselves using, working for and benefitting from our Madison Parks.

### **Future Parks Division Operating Planning**

It is necessary to highlight some key future needs that will require attention in the coming budget process. One of Parks' most significant challenges is to provide adequate service level to support new initiatives along with established initiatives within the parameters of the target budget. As the continued expansion of the park system through both newly developed parks and the Town of Madison have added sustained pressure on future capital budget needs, the trickle effect is added pressure on operating budget needs. Parks continues to focus on leveraging resources to absorb increases in services but the current Operating budget level cannot absorb the growing service level required without additional funding. Notably, the 2022 requested Operating budget does not address the Clean Beach Initiative nor the Olin Building Upgrade that expands the need for additional service. The Parks Division will continue to evaluate options and will seek to engage with the Finance Department to identify a process that can provide strategic direction on these issues moving forward.

CC: Deputy Mayors  
Budget & Program Evaluation Staff  
Lisa Laschinger, Assistant Park Superintendent  
Christopher Peguero, Assistant Park Superintendent  
January Vang, Parks Finance Manager  
Pat Hario, Parks Administrative Assistant  
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# 2022 Operating Budget Service Budget Proposal

## IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parks Division

SELECT YOUR AGENCY'S SERVICE:

Community Recreation Services

SERVICE NUMBER:

511

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. The goal of the service is a safe, accessible, affordable, and equitable park system.

## Part 1: Base Budget Proposal

### BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$979,393	\$1,259,468	\$996,039	\$1,207,852	\$1,235,719	\$1,245,719
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$979,393</b>	<b>\$1,259,468</b>	<b>\$996,039</b>	<b>\$1,207,852</b>	<b>\$1,235,719</b>	<b>\$1,245,719</b>
<i>Budget by Major</i>						
Revenue	(\$1,049,152)	(\$1,012,050)	(\$552,823)	(\$1,022,620)	(\$1,022,620)	(\$1,022,620)
Personnel	\$1,737,859	\$1,934,680	\$1,329,842	\$1,872,961	\$1,908,719	\$1,918,719
Non-Personnel	\$226,019	\$260,270	\$145,354	\$266,216	\$266,602	\$266,602
Agency Billings	\$64,667	\$76,568	\$73,666	\$91,295	\$83,018	\$83,018
<b>Total</b>	<b>\$979,393</b>	<b>\$1,259,468</b>	<b>\$996,039</b>	<b>\$1,207,852</b>	<b>\$1,235,719</b>	<b>\$1,245,719</b>
FTEs		12.95		13.04	13.04	13.50

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Community Recreation Services provides programs and community events that bring people together. This service ensures that the City of Madison will have a safe and affirming community space for underrepresented groups through a wide variety of parks and public spaces and continual events and programs. This service area is focused on Community Connections and Recreation.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Facility Rental	40	Park usage for athletic, recreational, cultural, musical, culinary and other event purposes.
Pool and Beach	40	Beach, splash park and pool usage for the community.
Programs	20	Year-long selection of events and programs for all residents.

### SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

\$10,000

What are the service level impacts of the proposed funding changes?

Parks proposes adding \$10,000 for hourly wages and benefits (hourly FICA), which moves towards restoring funding from the reduction of \$38,000 in the Aquatics services in the 2021 Adopted Operating Budget. There is no request for new levy funding, this is from anticipated overall increase to the Parks

Division's Operating Budget from Olbrich Botanical Gardens.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	General	\$14,443	Increase 2 Perm PT Ranger authorized at .8 FTE to 1 FTE each
Benefits	General	\$6,127	Increase benefits to account for Perm Full Time Rangers
<b>Total</b>		<b>\$20,570.33</b>	

Explain the assumptions behind the allocation change.

Hourly wages will be converted to perm wages and benefits to convert perm PT Rangers to perm FT Rangers.

What is the justification behind the allocation change?

After a thorough analysis of the Ranger section within the Community Recreation Services, with a 60% turnover in a 3 month time frame, Parks Division needs to convert 2 perm PT Rangers into 2 perm FT Rangers to ensure ranger services.

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly	General	\$10,000	Increase in Hourly wages and benefits
<b>Total</b>		<b>\$10,000</b>	

Explain the assumptions behind the requested funding.

This proposal accounts for increased revenues at Olbrich Botanical Gardens that will not be offset by expenses within that Service's budget. Adjustments made to ensure appropriate budget for additional hiring of hourly employees.

What is the justification behind the increased funding?

The Pool and Beach Activity was reduced by \$38,000 in 2021, which has resulted in major disruptions to beach services and pool operations. The proposed \$10,000 increase in funding will help to restore some level of services within the activity.

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Fund	Major	Amount	Description
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Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?



## Part 2: Racial Equity and Social Justice

*We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.*

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical and spiritual benefits for the community. BIPOC and other marginalized groups will be positively affected by the proposed base budget and accompanying change in funding for Aquatics staffing.

a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?

Park users across the system benefit from customer service, park programming, pool, beach and ranger services, including those who attend events in the parks. Those who do not use the spaces because they do not feel they belong, cannot afford to participate or for other reasons do not benefit from the current services. Staff will work within existing resources to build better connections those communities we know have been traditionally underrepresented.

b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

The Parks Division gathers use data from athletic and shelter reservations, permit application materials, and admissions/concessions tracking systems and directly from usergroups and various stakeholders. Scholarship data is available for pool passes. While this data provides some use metrics, it is limited and does not provide demographic data. There is real lack of local data outside anecdotal data and direct feedback by communities most impacted. An investment in data analysis is needed to better understand and build strategic initiatives to move to more authentic partnership with BIPOC communities. In 2021 parks heard loud and clear through local News and media the impact for BIPOC communities the decision to scale back Ride The Drive at Marlborough Park because the Parks Division wasn't able to bring the needed volunteers for a safe event. This revealed that Parks needs to deepen our connection to NRT neighborhood Parks and incorporate those perspectives earlier in our planning and programs. That will require an investment in dollars for additional staffing hours to meet that need, not a reduction.

c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

Parks regularly works with user groups, including MSCR, MAYSA, MUFA, Madison Area Cricket Association, WI Youth Company, as well as neighborhood groups and associations. Staff work with dedicated Madison Parks Foundation; volunteer groups who help provide valuable services to the community through the Adopt Ice Program, Central Cross Country Ski and MadNorSki; and friends groups who help to provide nature-based programming across the City, including Friends of Cherokee Marsh, Wild Warner, Friends of Urban Nature and others. Parks also partners regularly with other City agencies, including Public Health through the Connecting Children to Nature Initiative, Library through Anji Play, as well as Traffic Engineering in the Planning of Ride the Drive, among many

others throughout the course of the year. In the Marlborough Park Ride the Drive example we heard from BIKEquity, Wheels for Winners and Just Bikes. We hear directly from individuals but also recognize that many complaint calls that come directly to the Parks Division or indirectly from Alders is from overwhelmingly wealthy, white home owners near parks or using the Park and those complaints often involve people of color use of Parks. A rebalance on who the Parks Division regularly hear from or in the development of Parks programing or policies needs a balance shift toward BIPOC communities. Community centric culturally relevant programming and policies need to be co-created with BIPOC communities to better drive a collective sense of ownership, stewardship and sense of belonging for all in our Parks system.

d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.

Overall, the proposed base budget will maintain services and allow for increased engagement with the community, which will be beneficial to BIPOC and otherwise marginalized communities. However, a reduction of Community Services to the Aquatics staffing from 2021 on top of several iterations of annual budget reductions will only exacerbate equitable access for communities that have traditionally been underserved by our Parks system at a time when our staff and leadership are working to prioritize that work.

e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

Staff will continue ongoing communications with existing partners through meetings, emails, newsletters, social media posts, website updates and various City-sponsored events. The Parks Division is prioritizing our Equity Action Plan that was developed by our Equity Team in 2020. That work primarily is internal work. Parks recognize and is prioritizing our external BIPOC community engagement to better understand how our Equity Action Plan will benefit BIPOC communities. We are building our BIPOC community stakeholders now. Parks staff also recognize that earlier engagement that does not continue to overburden, recognizes BIPOC community expertise is adequately compensated is a necessary component to authentic, accountable and transformative partnership.

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes  No

If so, please identify the respective group and recommendation.

The proposed Base Budget allows for continuation of current services, including continued work towards achieving objectives of the Division's Equitable Workforce Plan through recruitment efforts, training, Equity Team participation, and implementation of Equity Action Plan, specifically centered around connecting and developing more authentic partnerships with BIPOC communities, within available resources.

**Part 3: Proposed Budget Reduction**

What is 5% of the agency's net budget?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
Reduce Parks Programming	42,400	Parks programming such as Ride the Drive, etc. and other winter recreational offerings will be either reduced or eliminated.
Reduce Beach and Pool Services	34,000	Pool season will be shortened by 2 weeks, beach services will be significantly scaled back from 2019 levels and reduction in related supplies.
Reduce park patrol provided by Hourly Park Rangers	57,216	Decrease Hourly Park Rangers and related supplies.
<b>Total</b>	<b>\$133,616</b>	

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel	\$127,000	As part of the reduction in programming for recreation services, pool season and hourly rangers, overtime salary and benefits will be reduced. The programming reduction and winter recreational offerings will include \$25,000 of hourly wages and \$15,000 in Perm OT. Hourly Park rangers would be reduced by \$55,000 and Beach and Pool Services would include a reduction in \$32,000 of hourly wages and benefits.
Non-Personnel	\$15,616	Reduction in related Park Rangers, Programming and Aquatic supplies in response to overall reduced services.
Agency Billings	(\$9,000)	No material decrease anticipated in revenue from Park Rangers and Aquatics. A reduction in revenue from Programming and Winter Recreation is anticipated.
Total	\$133,616	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

MGO Pulic Property Chapter 8 outlines expectations for park users, including boat launches, parking, event condition compliance, dogs in parks and overall park of use of park amenities and spaces. Service reductions within Community services will result in reduced capacity to monitor and educate park users and ultimately the Parks Division's ability to enforce ordinance violations.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

If yes, which agencies:

Describe why the proposed reduction was chosen.

After careful consideration of the Parks Division's overall mission and the resources required to provide adequately maintained public spaces, these reductions were selected as they were deemed to have the least negative impact on the community. Safe and reasonably maintained spaces will be provided, but the Community Services section will be refocused on providing access to a variety of open spaces and amenities, facilitating park use, and attempting to open remaining resources to intentionally focus on volunteer and neighborhood connections.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

The reduction of parks programming will require complete revamping and refocusing of Parks Recreation Services. Significantly reducing parks programming, by eliminating all programs with exception of winter recreation, Sina Davis Movies in the Park program, Anji Play, Learn-To series and Bird & Nature Festival. Cancelled/suspended programs include nearly all others, including, but not limited to Ride the Drive, Trucks & Treasures, Safety Saturday, Groove & Glides and skating parties. Winter concessions will be consolidated to three locations (Elver, Tenney and Vilas) and rentals will end approximately 2 weeks earlier. There will be no concessions/attendants two days per week. Due to reductions in other areas of Parks, significant effort will be put into growing the existing volunteer program, including recruiting, supporting and managing volunteer efforts. Overall, these reductions will impact those who benefit most from a diverse offering of

free community programming.

The reduction in the Aquatics program will sustain and deepen reduction in services taken from 2021 Operating Budget and throughout recent history. BB Clarke and Vilas Beaches will be the only guarded beaches on weekends only for 10 weeks. Focus will be providing clean and safe areas to swim with regular beach cleaning/maintenance. The pool will close two weeks earlier than normal, and there will need to be reprioritizing of services offered and hours of operation within the facility.

The decrease in hourly Park Ranger will eliminate all hourly Ranger coverage over the winter months and reduce overall park patrols. Permanent ranger shifts will need to be more widely distributed to cover critical times year-round and routine visits to smaller parks will need to be eliminated. Ranger efforts will need to be focused primarily on community parks and will be more complaint driven than proactive. Reduced presence will result in longer wait times for customer service calls and the capacity to educate the public on proper park usage will likely be diminished.

Overall, this series of reductions will impact the Parks Division's ability to provide a variety of free or otherwise affordable recreational opportunities. It will also affect the ability for staff to better engage with the community through a variety of means from recreational services and City-sponsored programs to Ranger services. The work of community services to better engage communities of color earlier and understand how to build better authentic connections to those communities we know have been traditionally underrepresented will compete for limited resources of more privileged communities that have well established paths to complaint based systems. Those complaints must be balanced with the need to uplift and reinvest into black and brown communities, immigrant and refugee communities, limited-English proficient communities and low income communities. If disinvestment continues with those communities, disparate access to parks and outdoor space will only be exacerbated.

Over the past year, through the COVID-19 pandemic and Civil unrest, the importance of access to safe and orderly parks has been clearly demonstrated to be critical to the well-being of entire community, especially that the City needs to better serve those from BIPOC and other marginalized communities. In 2021 parks heard loud and clear through the community, as well as local News and social media the impact for BIPOC communities the decision to scale back Ride The Drive at Marlborough Park because the Parks Division wasn't able to bring the needed volunteers for a safe event, which is an event that would not be able to happen through this reduction. This revealed that Parks needs to deepen our connection to NRT neighborhood Parks and incorporate those perspectives earlier in our planning and programs. That will require an investment in dollars for additional staffing hours to meet that need, not a reduction.

It will be very difficult to mitigate the impacts of this reduction, but efforts will be made through thorough and timely messaging through the Parks Division's Website and social media accounts in addition to signage on site. Individual shareholders will also be notified of the change and asked to assist in sharing the messaging. It is likely that more complaints will come from well-connected neighborhoods and residents than those who will more deeply feel the impacts of this cut.

#### Section 4: Optional Supplemental Request

**NOTE:** Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
<b>Total</b>	0	

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
<b>Total</b>	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT,  Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.



# 2022 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parks Division

SELECT YOUR AGENCY'S SERVICE:

Olbrich Botanical Gardens

SERVICE NUMBER:

511-A

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. The goal of the service is to provide a quality and well-maintained public garden, learning center and conservatory.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$880,495	\$1,125,579	\$1,361,759	\$1,426,106	\$1,486,566	\$1,476,566
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$880,495</i>	<i>\$1,125,579</i>	<i>\$1,361,759</i>	<i>\$1,426,106</i>	<i>\$1,486,566</i>	<i>\$1,476,566</i>
<i>Budget by Major</i>						
Revenue	(\$651,913)	(\$614,000)	(\$174,406)	(\$294,500)	(\$294,500)	(\$349,500)
Personnel	\$1,185,796	\$1,325,990	\$1,234,839	\$1,304,144	\$1,370,022	\$1,400,839
Non-Personnel	\$309,634	\$359,130	\$261,799	\$364,995	\$364,195	\$378,378
Agency Billings	\$36,978	\$54,459	\$39,526	\$51,467	\$46,849	\$46,849
<i>Total</i>	<i>\$880,495</i>	<i>\$1,125,579</i>	<i>\$1,361,758</i>	<i>\$1,426,106</i>	<i>\$1,486,566</i>	<i>\$1,476,566</i>
FTEs		12.75		13.70	13.70	13.90

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Olbrich Botanical Gardens (OBG) is one of the primary tourist destinations in Madison. As such, Olbrich is involved in many strategies to develop the culture and character of Madison: creating vibrant and inviting places for residents and visitors by maintaining quality botanical gardens and greenhouses; preserving special places that tell the story of Madison by establishing itself as a premier destination; reflecting ethnically diverse cultures through the Thai Pavilion and Garden and the large variety of plant species in the Bolz Conservatory; creating safe and affirming community spaces by hosting weddings, classes, and special events; and balancing the concentration of cultural and entertainment venues between downtown and other areas of the city through its location, offering free admission to a large portion of the gardens, and by hosting regular public events. The public-private partnership between the City of Madison and the Olbrich Botanical Society (OBS) demonstrates how partners can enhance a cultural and environmental destination. OBS supports the Bolz Conservatory, the outdoor gardens, and community education programs for all ages, in addition to serving as the fundraising arm of Olbrich Botanical Gardens. OBS raises approximately \$2 million annually for Olbrich Botanical Gardens through programs, donations and membership. In addition, OBS committed to funding \$6 million or half of a major building expansion completed in 2020.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Native Plant Conservation	50	Olbrich Botanical Gardens outdoor gardens feature sustainable design and plant collections hardy to the American Midwest for study, enjoyment, and public benefit. OBG practices sustainable horticulture that minimizes detrimental inputs and showcases strategies that contribute to the well-being of a diverse community and natural environment.
Community Programs	30	A variety of activities provide enrichment, cultural and interpretive opportunities centered around the gardens. Clean, safe and accessible public spaces are provided for visitors. Including, rental facilities,

and the Bolz Conservatory admissions program, which provide revenue to the City, as well as for educational programs.

Exotic Plant Conservation

20

The Bolz Conservatory features plant collections native to the world's tropical forests for study, enjoyment, and public benefit.

**SERVICE BUDGET CHANGES**

**Service Impact**

What is the proposed change to the service's budget from cost to continue to agency request?

\$10,000

What are the service level impacts of the proposed funding changes?

Base budget includes proposed revenue increase of \$55,000 in anticipation of increased rentals in the newly expanded facility as well as from increased admissions to the Bolz Conservatory. This revenue will be offset by an increase in related personnel (OT and hourly wages) and supplies expenses of \$45,000 to support increased rentals and visitorship, so as not to negatively impact current services levels. Note that the baseline 2022 Operating budget does not include a .2 FTE increase in position # 4640, Information Clerk, adopted in the 2020 Operating budget. A position allocation form was submitted to address this error.

**Personnel-Permanent Positions**

Are you proposing an allocation change to the FTEs for this service? No

Type	Fund	Amount	Description
Perm Wages			
Benefits			
<b>Total</b>		\$0	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

**Personnel-Other Personnel Spending**

Are you requesting additional personnel spending for non-annualized pay? Yes

Type	Fund	Amount	Description
Overtime	51310	\$11,440	Increase Overtime along with benefit due to increase in revenue
Premium Pay			
Hourly	51113/51210	\$19,377	Increase Hourly along with benefit due to increase in revenue
<b>Total</b>		\$30,817	

Explain the assumptions behind the requested funding.

The newly completed expansion enhanced and expanded rental and programming facilities, the assumption is that the number of reservations and events will increase, as will related staffing costs to maintain the facilities and support the events. In addition, Conservatory admissions fees will be used to fund maintenance of facilities as a result of increased visitorship to the facility.

What is the justification behind the increased funding?

The number of reservable spaces within the facility have increased which will result in an increase in the quantity, scope and scale of gatherings held within the facility. Additional staffing resources are necessary to ensure facility is adequately maintained in response to increase in gatherings and general visitorship.

**Revenue**

Are you proposing a change to the service's budgeted revenue?

Yes

Are you proposing an increase or a decrease to the budgeted revenue?

Increase

Fund	Major	Amount	Description
General	43	\$55,000	Catering Concessions, Facility Rental, Bolz Conservatory Admission

Explain the assumptions behind the change to budgeted revenue.

Major Olbrich expansion was completed in 2020, which enhanced and expanded rental and programming facilities. Parks assumes that the number of reservations and events will increase, as will associated revenue.

What is the justification behind the proposed change?

The number of reservable spaces within the facility have increased substantially, which provides for additional options for revenue generation through Facility Rental and Catering Fees as gatherings, such as wedding receptions, memorials and other special events are held in 2022. In addition, we anticipate increase admission to the Conservatory based on pre-pandemic numbers and increase programming and overall visitors.

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Yes

Fund	Major	Amount	Description
General	53	\$14,183	Work Supplies, Janitorial Supplies, Tree Shrubs Plants

Explain the assumptions behind the requested funding.

The amount of production greenspace increased through the recent redevelopment and expansion of the greenhouse. There is an anticipated increase in supplies utilized in greenhouse production, which will ultimately be incorporated into the the outdoor garden and conservatory. The expanded building facilities and anticipated increase in use will result in the need for additional janitorial supplies.

What is the justification behind the increased funding?

The increase in supplies is needed to maintain the quality of the gardens and facilities as a result of the expansion. Without these additional resources, the quality of the gardens and visitor experience would be impacted.

Part 2: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

Olbrich Botanical Gardens continues to prioritize offering an inclusive environment in which BIPOC, low income, and/or marginalized community will have access to a wealth of resources presented through the outdoor gardens, Bolz Conservatory, educational offerings, and community programs. Through intentional outreach and networking, staff work to introduce various gardening techniques, plant selection, and educational programs in addition to creating an overall welcoming environment for all visitors. In 2019, Olbrich formally incorporated their goal for community engagement and inclusion into planning and operations: Make Olbrich Botanical Gardens a destination where all visitors, volunteers, and staff are valued and feel they belong. With conscious intent and continuous learning, OBG staff and volunteers will address barriers to inclusion through education, operational changes, and partnerships with the community.

a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?

Olbrich Botanical Gardens is one of the few free public gardens in the US, enabled by the partnership between the City of Madison Parks and the non-profit Olbrich Botanical Society (OBS). About 325,000 visitors enjoy the gardens annually and they are the direct beneficiaries of this important community resource. There is a fee for entry to the Bolz Conservatory; free passes (funded by OBS donors) are available at the cashier station for anyone who requests them. In addition to the onsite experience, Olbrich posts free videos and updates on You Tube, Facebook, and Instagram for those who are interested in the gardens but are unable to visit in person; thousands of users learn from these virtual resources. Olbrich visitors share their experience and lessons learned with others who then indirectly benefit from onsite work. The entire community benefits through responsible land stewardship practices that improve the environment, such as pollinator protection and education efforts and sustainable gardening practices. More work is underway to invite those who are not aware of the resources available, have access issues to visitorship, or who choose not to visit. This budget will allow for continued intentional focus around increasing inclusivity, removing barriers, and seeking opportunities to connect with marginalized populations.



<p>b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?</p>	<p>Olbrich's Community Engagement &amp; Inclusion Staff Working Group, established in 2019, is working to address barriers to garden accessibility, including communications and outreach, financial barriers, and physical barriers. A priority is learning about who is and who is not visiting. Demographics of visitors are not available; with 2022 funding from the Olbrich Botanical Society, staff plan to gather information directly from BIPOC populations, people living with lower incomes, and people who are otherwise marginalized so that barriers they communicate can be addressed. Affordable strategies for gathering demographics will also be explored. To solicit input from the community, articles in the OBS quarterly newsletter and All Volunteer Email Updates present community engagement and inclusion topics, including a 2021 article that invited people to voice their priorities for improving access to Olbrich.</p>
<p>c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?</p>	<p>Olbrich Botanical Society (OBS) partners with the City on an ongoing basis to provide and improve a wide array of services at the gardens, including diverse cultural experiences. OBS is committed to equity and inclusion in programming and access. Parks continuously works with Engineering to ensure the facilities are well-maintained and functioning properly to ensure safe access. Community partnerships are in place and help inform Olbrich programming, including those listed below:</p> <ul style="list-style-type: none"> <li>o Goodman Community Center: Annual collaboration with their Seed to Table Program, with high school students seeding lettuce, planting it, harvesting it, and then stocking food pantry with lettuce.</li> <li>o Nehemiah, Center for Urban Leadership Development: Initial zoom meeting with their staff after they reached out to Olbrich after reading article in Garden News about Community Engagement &amp; Inclusion Working Group.</li> <li>o MMSD: Teachers help inform Explorer School Programs.</li> <li>o Ho-Chunk tribe members: Partnered to create Indigenous Garden in Herb Garden.</li> <li>o Stereotyping and Bias Research (SABR) Lab in the Dept of Psychology, UW–Madison: Dr. William Cox delivered staff training on Empowering People To Break The Bias Habit, Evidence-Based Approaches To Reducing Bias And Creating Inclusion.</li> </ul>
<p>d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an “action” and could affect populations differently.</p>	<p>The base budget would continue the policy of free public access to the gardens daily. This is one of the most important access features for first-time visitors and for people with lower incomes. The proposed budget could potentially impact those who do not visit the gardens if it were to take resources away from another area and not make intentional efforts to increase inclusiveness and access.</p>
<p>e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?</p>	<p>Olbrich communicates with OBS members, class attendees, e-news subscribers, and the public on a regular basis, addressing diversity, inclusion, and equity issues in the context of programs and operations. Channels used include: quarterly newsletter,</p>

monthly e-news, social media posts including Facebook, Instagram, and YouTube, and regular reporting the OBS Board of Directors and Board of Parks Commissioners. In addition, specific Olbrich departments have developed partnerships with community organizations and exchange ideas and information with them. Staff also participate in City-wide RESJI Initiatives and Madison Parks' Equity Action Plan.

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

If so, please identify the respective group and recommendation.

Yes  No

The proposed Base Budget allows for continuation of current services, staff will continue to work towards achieving objectives of the Division's Equitable Workforce Plan through recruitment efforts, training, Equity Team participation and implementation of Equity Action Plan within available resources.

**Part 3: Proposed Budget Reduction**

What is 5% of the agency's net budget?

\$767,594

What is the proposed reduction to this service's budget?

\$51,206

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
Reduce Facility Maintenance Worker adopted in the 2020 budget due to expansion from 1 FTE to .8 FTE	13,206	Delay ongoing preventative maintenance throughout the facility due to lack of maintenance staff, and reduced capacity to provide overall facility support for visitors.
Reduce the level of hourly laborer and attendants along with OT Perm	28,000	Reduce mowing, mulching, tree planting and other tasks performed by the hourly. Quality of maintenance will be reduced. Reduce hours of operations as needed, quality of service will be reduced.
Reduce Supplies	10,000	Reduce trees shrubs and plants.
<b>Total</b>	<b>\$51,206</b>	

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel	\$41,206	Reduce 1 FTE Facility Maintenance Worker to .80 FTE previously added to the budget in 2020. Reduce the level of laborer hours available for the outdoor gardens and attendants for hours of operations.
Non-Personnel	\$10,000	Reduce trees shrubs and plants purchase.
Agency Billings		
Total	\$51,206	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

The City is not mandated to perform these services.

Has this reduction been proposed in prior years?

Yes

Does the proposed reduction result in eliminating permanent positions?

Yes

If yes, what is the decrease in FTEs:

0.2

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

No

If yes, which agencies:

Describe why the proposed reduction was chosen.

The proposed series of reductions were chosen so as to minimize the overall negative impact of a cut of this size on overall garden operations.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

Under the 2022 proposed reduction, the Gardens will be required to close two (2) hours early on Mondays, in order to reduce hourly and supply costs. In addition, the Facilities Maintenance Worker that was just approved for hire in July 2021 to support the two new buildings opened in 2021 will be reduced from 1.0 to .80FTE, which will result in delayed preventive maintenance throughout the complex. Reduction in Overtime Wages would result in delayed emergency support for facility needs, specialized garden operations and special events. Reducing the level of laborer hours for the outdoor gardens will reduce mowing, mulching, tree planting and other tasks performed by the hourly. The quality of garden maintenance will be reduced as a result of the reduced staffing and supply resources needed to beautify the spaces. In the long term this may impact Olbrich Botanical Society and their \$2 million budget that supports programs as well as horticulture & conservatory maintenance.

Overall, this reduction will not produce favorable results and the impacts will be noticeable. Those who are only able to access the gardens at the time they are closed due to this service reduction will also be impacted. Further, this reduction in available resources could impact staff's overall ability to make progress on strategic planning and implementation around the Equity Action Plan and directly related ongoing initiatives. The impacts of this reduction are somewhat mitigated by not reducing hours of operations for all other days and by providing other hourly employment opportunities. Ongoing substantial communication through a variety of means to all partners and the broader community will be required to ensure that the change in service level is clearly communicated.

**Section 4: Optional Supplemental Request**

**NOTE:** Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
<b>Total</b>	0	

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
<b>Total</b>	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.



# 2022 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parks Division

SELECT YOUR AGENCY'S SERVICE:

Park Maintenance

SERVICE NUMBER:

512

SERVICE DESCRIPTION:

This service is responsible for the maintenance of all park facilities, open spaces and parkland, dog parks, and disc golf courses. Specific functions of this service include (1) general park maintenance, (2) facilities maintenance, (3) conservation park maintenance, (4) Mall/Concourse park maintenance, (5) park construction, and (6) the operation of the Forest Hill Cemetery. The goal of the service is a well-maintained and well-used park system.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$10,841,991	\$11,093,146	\$10,968,992	\$11,651,052	\$11,429,602	\$11,429,602
Other-Expenditures	\$5,276,111	\$734,450	\$731,951	\$688,458	\$482,969	\$680,396
<b>Total</b>	<b>\$16,118,102</b>	<b>\$11,827,596</b>	<b>\$11,700,943</b>	<b>\$12,339,510</b>	<b>\$11,912,571</b>	<b>\$12,109,998</b>
<i>Budget by Major</i>						
Revenue	(\$4,547,924)	(\$1,183,150)	(\$1,247,935)	(\$1,194,550)	(\$1,194,550)	(\$1,194,550)
Personnel	\$10,894,208	\$8,502,858	\$8,421,403	\$8,598,487	\$8,623,653	\$8,623,653
Non-Personnel	\$7,385,788	\$2,613,609	\$2,580,155	\$2,582,650	\$2,367,607	\$2,565,034
Agency Billings	\$2,386,030	\$1,894,279	\$1,947,320	\$2,352,923	\$2,115,861	\$2,115,861
<b>Total</b>	<b>\$16,118,102</b>	<b>\$11,827,596</b>	<b>\$11,700,943</b>	<b>\$12,339,510</b>	<b>\$11,912,571</b>	<b>\$12,109,998</b>
FTEs		81.25		87.35	87.73	88.71

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Park Maintenance works to make a green and resilient Madison by increasing connectivity between parks and open spaces through greenways and trails; practicing responsible land stewardship in 270+ parks and over 6000 acres; pursuing sustainable and innovative improvements to park facilities; and actively making an effort to be a model park and open space system for City residents and visitors. This service encompasses everything identified under Green and Resilient in making the City of Madison a place to bring people together, improve health and well-being by maintaining well managed and safe park and public spaces.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Maintain Parks Infrastructure	70%	Infrastructure maintenance includes the maintenance of parks buildings, pool, splash parks, refuse/recycling management, amenities, electrical and plumbing needs throughout the systems. Amenities include playgrounds, beaches, field lighting, irrigation, and ice rinks as well as snow removal from the streets, bike paths, bus stops, sidewalks and parking lots. Other infrastructure includes year-round maintenance of Mall Concourse Maintenance Service area.
Land Stewardship	30%	Land stewardship involves the maintenance of general parkland and conservation areas and other city-owned property. In addition, parks manages turf on medians and other city-owned property. All land stewardship is conducted in accordance with the Parks Division's adopted Land Management Plan.

**SERVICE BUDGET CHANGES**

**Service Impact**

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

No proposed funding changes; however, there are 2 fully budgeted positions which will need to be corrected and added to Parks Operating Budget. Position # 1251, a shared TE staff will need to be added to Parks budget at 50% of the 1 FTE. Position # 1537 should be fully budgeted in Parks Operating budget but 30% of the position is in Golf. This will need to be transferred over.

**Personnel-Permanent Positions**

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		<input type="text" value="\$0"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

**Personnel-Other Personnel Spending**

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Revenue**

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

**Non-Personnel**

Are you requesting additional non-personnel funding for this service?

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

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Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Part 2: Racial Equity and Social Justice**

*We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.*

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical and spiritual benefits for the community. BIPOC and other marginalized groups will be positively affected by the proposed base budget, as it allows for continued service levels that provide a variety of safe accessible, clean and well-maintained parks. Welcoming and well-maintained parks create opportunity for free and healthy gatherings.

a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?

All of the City of Madison residents and neighboring communities benefit from maintaining a safe, accessible and inclusive park system. Maintaining affordable open spaces for social gatherings, walking and other recreational activities helps create a vibrant and healthy community for all of the city residents. While the operating team works to maintain a standard of service excellence across the parks system, additional work in understanding the demographics across the system may further support the Parks effort to assure services are aligned and support the diverse needs of the community.

b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

There various means for collecting and using both primary and secondary information. Shelter and Athletic facility use reports, as well as special event and street use reports provide some metrics for use of the spaces, though they do not capture demographic data. Information is gathered directly from regular user groups, volunteers, neighborhood associations and other community partners, as well as through through NRT's. Secondary information is shared through the data resources provided by Parks Planning through community engagement and demographic information. The feedback from volunteer groups and community engagement teams is also used. Additional direct feedback opportunities should be considered as a continuous improvement step.

c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

Operations works with a number of partners for support and feedback including the Parks Racial Equity Team, Neighborhood Resource Teams, various City agencies (Engineering, Streets, Traffic Engineering and MPD), Dane County Parks, Operation Fresh Start, and Madison Metropolitan School District, MUFA, MAYSA, Madison Cricket Association, Central Cross Country

Skiing, MadNorSki, Latino Workforce Academy, Sankofa Outreach group and multiple organized friends groups including Friends of Cherokee Marsh, Friends of Olin Turville, Friends of Hoyt, Friends of Sycamore and Wild Warner. Staff regularly communicate with these groups to gain feedback and continuously improve services and make recommendations towards capital improvements.

d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.

While maintaining the budget status quo provides for continuation of existing service levels, these levels cannot be sustained with the growth in parkland, amenities and facilities within the system. Continued growth without additional resources will begin to impact a growing population that depends on the park system for safe, affordable, and inclusive areas to promote physical and mental health, engage with others and provide for diverse cultural experiences. The park system continues to grow as do the demands for open spaces. Failure to allocate additional funds to support this need could result in unintended consequences to those that cannot afford other more costly options.

e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

Operations will continue to engage with user groups, community partners and neighborhood organizations through a variety of means, including meetings, emails, social media, blog posts, newsletters and website updates. Staff will continue to participate in regular NRT meetings and other community meetings.

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes  No

If so, please identify the respective group and recommendation.

The proposed Base Budget allows for continuation of current services. Staff will continue to work towards achieving objectives of the Division's Equitable Workforce Plan through recruitment efforts, training, Equity Team participation, and implementation of Equity Action Plan within available resources, along with continue to collaborate with NRT's to make operational improvements within available resources. Specifically, operations staff will continue to build connections and work to engage with BIPOC and other marginalized communities around promoting green field employment opportunities, particularly with Operation Fresh Start, Sankofa, Urban League, Latino Workforce Academy and other outreach and youth employment organizations.

**Part 3: Proposed Budget Reduction**

What is 5% of the agency's net budget?

\$767,594

What is the proposed reduction to this service's budget?

\$537,202

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
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Activity	\$Amount	Description
Administrative reductions	9,500	Reduce funding for postage and postage supplies.
Operations hourly staff reduction	294,759	Reduction of hourly employees
Operations supplies and services reduction	232,943	Close some restrooms, drinking fountains, and trash cans to reduce the supplies needed to maintain these facilities. Reduce amenities available, including portable toilets and fishing piers
<b>Total</b>	<b>\$537,202</b>	

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel	\$294,759	Overall Operations reduction of seasonal hours budget. Additionally, reduced General Parks overtime budget by 53% and reduced premium pay by 54% due to reduced overtime and weekend work. Rebalance the facilities team work plan to increase capital work at the cost of operational response and preventative maintenance care.
Non-Personnel	\$242,443	A reduction in planting and turf management, building and janitorial supplies, playground repair parts, erosion control and safety supplies. An additional reduction in porta potties, and the number of shelters available and fishing piers available.
Agency Billings		
Total	\$537,202	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

The City is mandated through the City of Madison's Noxious Weed Ordinance (MGO 23.29) and the WI State Code WDNR NR 40 (Wisconsin Administration Code Chapter NR 40 – Invasive Species Rule) to control noxious weed species on publicly owned lands. As natural land management services in Conservation and General Park sections are reduced through decreases in available labor and material resources and no mow areas are added to park land, it will likely result in decreased response rate to reports of noxious weed species and potentially lead to an increase in these plant populations.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

If yes, which agencies:

Describe why the proposed reduction was chosen.

After careful consideration of the Parks Division's overall mission and the resources required to provide adequately maintained public spaces, these reductions were selected as they were deemed to have the least negative impact on the community. Service levels will be impacted, but safe and reasonably maintained spaces will be provided within resource constraints. The following service reductions are proposed to meet the Parks Division target 5% reduction:

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

The impacts of the proposed reductions are significant and far-reaching across the system. The overall quality of spaces, Parks Maintenance will only be able to perform the basic duties of mowing turf, restroom cleaning and garbage removal. Support for special events after hours and over the weekend will not be possible.

The basic general park maintenance duties including turf mowing, snow removal, ice maintenance, restroom cleaning and garbage removal will continue with adjustments to standards of service. The regular shelter season will be adjusted and public restroom availability will be decreased. The certain shelters/restrooms would continue to be cleaned from May until October and others would be cleaned as needed to support reserved shelters or open a significantly reduced amount of time, and some shelters may not open based on historic rental data. Parks mowing would essentially be reduced by 25% in parks by increase no mow areas. String trimming would be eliminated except around park shelters and other amenities.

In addition, drinking fountains, primarily located in neighborhood, mini parks or otherwise less densely populated/trafficked areas may not be operational.

The reduction of permanent OT would result in the elimination of needed trim mowing resulting in undesirable field and turf conditions during the spring.

Ice maintenance OT would also be reduced, resulting in reduced ice quality and deterioration. Winter snow removal response would be reduced and otherwise supported based on priority, but would result in delays in clearing bike paths, bus stops and sidewalks and limit ability to support ice rink maintenance. Reduction in winter services will reduce the ability to support ice maintenance at neighborhood rinks and will require Adopt Ice partners to be more self-sustaining.

The supply and service budget would be reduced which in part would be supported by the reduction in work, but the impact on will reduce supplies for materials for janitorial, work supplies and building supplies in General Parks. In addition, funds for equipment rental will be reduced and equipment supplies will be reduced potentially resulting in reduced preventative maintenance. Elimination of most portable toilets will limit such restroom accommodations to current heavy use bike path locations and select athletic facilities.

Reduction in mall seasonal hours will decrease powerwashing for the bus shelters, sidewalk and landscape bed weeding. This would make the Mall sidewalks and bus shelters look less appealing. Reduction in general maintenance and weekend seasonals services would impact the ability for Mall to be proactive in addressing concerns in the area. Reduction in supplies such as janitorial and plant supplies, decreasing the number of planters by half will impact the attractiveness and beautification efforts for the area along with the cleanliness of Peace Park Visitor Center and Mall shop areas.

Playground maintenance would decrease and route maintenance would be eliminated. This work includes trash picking, graffiti removal, string trimming, kick-out surface repairing and light structure repairs as needed to all 176 playgrounds. Playground concerns will increasingly be addressed on a reactive basis and playground surfacing replenishment on the over 50 playgrounds with wood mulch would be significantly reduced. In addition there would be less assistance in capital funded projects such as in-house playground installs with limited staff. A reduction in supplies and services would provide for fewer playground repair parts and reduce equipment supplies and services for preventative maintenance measures.

Reduction in land management would limit capacity to control invasive species in the spring (April-June) and to maintain/improve trails in the summer. The number of acres intensively managed for invasive species would be reduced from 134 ac to 100 ac. This would include 30 acres of management units that have received recent investments of CIP funding and are still being brought from "establishment" to "maintenance" mode. Alternatively, better quality units could receive maintenance every other year, rather than annually, at the cost of "Early Detection Rapid Response" that now maintains low levels of priority invasive species in these units. This would increase the risk of better quality units reverting to low-diversity, low-quality habitat. Trail repairs and improvements would be prioritized based on safety needs and possibly delayed. Trail maintenance of finish mowing twice a month would continue, but repairs and improvements would be completed over a longer timeline. This reduction would impact the ability of permanent staff to support and cultivate volunteers.

The budget reductions, will affect the park services and quality, along with the spaces, facilities and amenities available. These changes will likely have negative effects on the spaces and the health BIPOC and other marginalized communities, as they may not feel as well-maintained and welcoming if available at all and it may be difficult to use the spaces as intended if there are delays or significantly modified service levels. Further, the proposed reduction to the seasonal hourly workforce will impact the diversity of the workforce and the trained and experienced diverse candidate pool as permanent positions come available. These impacts will be extreme and drastically noticeable. It will not be possible to significantly mitigate the impacts of these reductions for the community, but especially not for BIPOC and other marginalized communities, who are likely to disproportionately impacted due to their reliance on these spaces. Parks will attempt to mitigate the impacts of these service reductions through intentional and clear messaging on the Parks Division's website, Social media and on site signage. In addition, we will directly partners and that will be impacted and work closely with shareholders and Alders to share the information with their contacts.

**Section 4: Optional Supplemental Request**

**NOTE:** Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
"Equitable Green Job Initiatives" based on Equity Action Plan	785788	Professional oversight of the Parks Division's Equity Action Plan Implementation which would involve engaging with and compensating BIPOC Community Expertise to support community centric co-creation decision making and ensure culturally significant programming and sense of belonging in parks. Workforce development program through the addition of FTE positions with focus on expanding entry-level permanent positions, creating career progression opportunities and developmental opportunities.
<b>Total</b>	<b>785,788</b>	

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel	720,788	Permanent wages and benefits for Equitable Green Jobs Initiatives for: Parks Equity & Inclusion Coordinator Equity Data Analyst Parks Workers - conversion of 5,000 hours of seasonal wages Ranger - conversion of 1,570 hours of seasonal wages Facility Maintenance Worker Conservation Tech Trainee Position Playground Tech Trainee Position Volunteer Coordinator
Non-Personnel	65,000	BIPOC Community Expertise, Training, Work supplies, Laptop and appropriate software to equi
Agency Billings		
<b>Total</b>	<b>785,788</b>	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable

funding source(s). Follow up with your budget analyst if you are uncertain.

This increase will be funded via General Fund.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

The bulk of this increase is ongoing and will need continuing general levy support in order to ensure the implementation of the Parks Division's Equity Action Plan. Hiring subject matter experts such as Parks Equity & Inclusion Coordinator and Equity Data Analyst will provide clear direction and leadership around issues surrounding racial equity and social justice. Strategic permanent employment pathways and career progression opportunities will be created with a focus around ensuring the workforce represents the demographics of the City and narrows the gap of racial equity disparity within the City of Madison. This request provides an avenue for developing deeper, more authentic relationships within the community by providing resources that will allow for compensation of BIPOC and other marginalized communities who provide their expertise and contribute towards community centric co-creation of an improved parks system. As this approach becomes more successful, it is likely more resources will be needed in the future, as the system moves away from complaint-based response, and use this qualitative/quantitative data for future budget requests.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT,  Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.

The proposed increase is critical to narrow the gap of disparity with Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home, language, etc.). It is not enough to continue to just engage with the communities but to provide tangible actions and outcomes that will implement the Equity Action Plan. Investment from the City will provide a strategic direction as the Parks Division will be able to accomplish the goals of creating more permanent jobs, increased employee retention and career training and development opportunities to not only connect the communities with staff from traditionally underrepresented backgrounds but will ensure that Parks implement proactive equitable service-based systems. There is also a clear need for data analysis geared towards the Parks systems within the City to understand and build a strategic initiative to create more authentic partnerships with BIPOC communities. This leads to a relevant community centric programming to proactively collaborate with BIPOC communities which will be achieved by consulting with community services engagement consultants. Overall, the Parks Division is confident that this request is essential to making meaningful immediate progress towards embedding racial equity throughout the entire organization and through all services that Parks provides to the community. Parks anticipates implementation will yield unquantifiable return on investments that will continue to lead the City in the ability to provide equitable services to all within the Madison community. Without these additional resources, the Parks Division will continue to work towards achieving the goals set forth in the Parks Equity plan within available resources, which means that the changes that are desperately needed now will be slower and take significantly longer as staff are faced with a number of competing priorities within current activities and service levels.

# 2022 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parks Division

SELECT YOUR AGENCY'S SERVICE:

Planning & Development

SERVICE NUMBER:

513

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. Specific functions of this service include (1) developing the Capital Improvement Plan for the parks system, (2) assessing and managing park impact fees on new residential development, (3) maintaining data on park inventory, and (4) preparing the five-year Park and Open Space Plan that is required by the Wisconsin Department of Natural Resources. The goal of the service is a quality, equitably planned and developed park system.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$749,546	\$800,711	\$702,566	\$838,045	\$812,049	\$812,049
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$749,546</b>	<b>\$800,711</b>	<b>\$702,566</b>	<b>\$838,045</b>	<b>\$812,049</b>	<b>\$812,049</b>
<i>Budget by Major</i>						
Revenue	(\$1,650)	(\$6,500)	(\$30,785)	(\$1,500)	(\$1,500)	(\$1,500)
Personnel	\$684,638	\$743,623	\$677,675	\$775,689	\$752,852	\$752,852
Non-Personnel	\$57,545	\$54,970	\$46,861	\$51,310	\$49,277	\$49,277
Agency Billings	\$9,013	\$8,618	\$8,816	\$12,546	\$11,420	\$11,420
<b>Total</b>	<b>\$749,546</b>	<b>\$800,711</b>	<b>\$702,567</b>	<b>\$838,045</b>	<b>\$812,049</b>	<b>\$812,049</b>
FTEs		4.86		6.27	6.27	6.27

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Park Planning & Development works to create a vibrant and creative city with unique sense of character and strong sense of place in existing and future parks. Existing parks require ongoing capital improvements to ensure the spaces continually meet the needs of the community and are safe. For the establishment of new parks, Planning & Development prioritizes placemaking as a way to focus on how public places will be used and designed throughout the city and designs a wide variety of new park and public spaces in developing parts of the city for enjoyment by a broad population. Creating an equitable balance in the park system by considering demographics to identify locations for different amenity types is critical to the success of Madison's park system.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Capital Improvement Program	45%	Development of the Capital Improvement Program for Parks is completed primarily by Planning & Development, with input by other sections. Once approved, P&D completes over 80% of the projects in the capital budget each year.
Planning	25%	Includes development of park master plans, park policies (staff liaison to Parks Long Range Planning Subcommittee); participation in City Planning efforts such as neighborhood plan updates and Planning grants; updating the Capital Improvement Program as part of the capital budget process; managing and coordinating requests for use of parkland including Temporary Land Use permits; participation on Neighborhood Resource Teams;

and other associated administrative tasks and meetings.

Development Review

15%

Reviewing development designs and plans to assess park impact fees, including evaluating potential parkland dedication and coordinating with developers regarding phasing and potential park development.

Land Records Management

15%

Maintaining accurate records for city land administered by Parks, and coordinating and maintaining Diggers Hotline information and utility marking in parks.

**SERVICE BUDGET CHANGES**

**Service Impact**

What is the proposed change to the service's budget from cost to continue to agency request?

0

What are the service level impacts of the proposed funding changes?

N/A

**Personnel-Permanent Positions**

Are you proposing an allocation change to the FTEs for this service? No

Type	Fund	Amount	Description
Perm Wages			
Benefits			
<b>Total</b>		\$0	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

**Personnel-Other Personnel Spending**

Are you requesting additional personnel spending for non-annualized pay? No

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
<b>Total</b>		\$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Revenue**

Are you proposing a change to the service's budgeted revenue?

No

Are you proposing an increase or a decrease to the budgeted revenue?

Select...

Fund	Major	Amount	Description
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Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

**Non-Personnel**

Are you requesting additional non-personnel funding for this service?

No

Fund	Major	Amount	Description
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Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

## Part 2: Racial Equity and Social Justice

*We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.*

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical and spiritual benefits for the community. BIPOC and other marginalized groups will be positively affected by the proposed budget, as it maintains funding to continue providing and improving upon current services, including working towards implementing the Equity Action Plan for the Parks Division as appropriate within available resources.

a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?	Residents and visitors of City of Madison directly benefit from the of Planning and Development of a well-designed system that ensures adequate access to a variety of open spaces and amenities for the purposes of active and passive recreational opportunities. Those who don't use the park system, yet live in the City benefit from the impact of sustainably planned and maintained facilities as they reduce pollutants and energy use. The healthcare system is indirectly benefitted as people are healthier as a result of physical and emotional connection with natural spaces. Those who do not benefit from the proposed budget are those who choose not to use the park spaces and those who do not feel welcome in the park system as a result of potentially a variety of barriers to access and inclusion.
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b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?	The Parks Division's Park and Open Space Plan (POSP) guides overall park-system development. The document includes an analysis of existing amenities, an evaluation of service areas, and the identification of system deficiencies. A central component of the plan is the outcome of a city-wide community outreach process. Gathering input from historically underrepresented communities and people of color is a primary focus of POSP engagement efforts. Outreach for individual park improvements occurs after funding authorization and before design development. This process also focuses on outreach to underrepresented communities and people of color. Planning and Development hosts tens of public meetings each year depending on specific projects. We also use the Neighborhood Indicators Project to gather demographic data on the areas that our projects are located in. In addition, comments received via a variety of means, including emails, calls, in-person and Alder communications provide feedback.
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c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?	The Parks Division collaborates with every other City Agency for a variety of matters related to RESJI throughout the year, especially Engineering, Planning, Zoning,
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Library, Streets, Police, Fire and many others through inter-agency work that is interconnected. Staff actively participate in teams that are intentionally focusing on issues surrounding racial equity, including the Parks Racial Equity Team & newly created Change Teams, Neighborhood Resource Teams, and city-wide Civil Rights Coordination work. In addition, staff collaborate with community partners, including Madison Parks Foundation, Dane County Parks, Dane County Extension, Madison Metropolitan School District, neighborhood associations and representatives, a multitude of user groups, as well as Friends and volunteer groups.

d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.

The proposed budget could potentially impact those who do not currently use the park system because they don't feel welcome if intentional efforts are not made to increase inclusiveness, access and sense of belonging.

e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

Planning and Development will continue to focus on a variety of public engagement strategies, including electronic and postal communication strategies, various formats of public information and engagement meetings, and interactive site planning opportunities, for all CIP projects. In addition, project webpages will continue to be updated with current project status information. A variety of email communication, social media methods, blog posts and newsletters will be utilized to communicate with stakeholders. Inter-agency meetings and collaborations will continue.

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes  No

If so, please identify the respective group and recommendation.

The proposed Base Budget allows for continuation of current services. Staff will continue to work towards achieving objectives of the Division's Equitable Workforce Plan through recruitment efforts, training, Equity Team participation, and implementation of Equity Action Plan within available resources. Specifically, Planning and Development will continue to work with NRTs in various parts of town to identify and implement park improvements.

### Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

\$767,594

What is the proposed reduction to this service's budget?

\$45,571

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
Eliminated 1 Landscape Architect 4	45,571	Reduce perm salary and benefit from this service. 47% of this position is funded by the levy the remaining 53% is funded through capital project allocations.
<b>Total</b>	\$45,571	

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

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Name	\$ Amount	Description
Personnel	\$45,571	Elimination of perm wages and benefits from this service.
Non-Personnel		
Agency Billings		
Total	\$45,571	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

The City is mandated to have an updated Park and Open Space Plan to be eligible for State and Federal resources. The City's POSP was adopted in 2018 and covers through 2023. Work on the 2024-2028 POSP will begin in late 2021/early 2022 based on resource availability. In addition City ordinances mandate that the park system grows as the city's population does. MGO Sec. 20.08(2)(c)4.c., the Park Land Impact Fee is based upon the city-wide average assessed value of land as of January 1 of each year. Under 20.08(2)(c)5.b., the Park Infrastructure Fee is indexed for inflation on January 1 of each year. Both fees are calculated by the number of new residential units (single family or multi-family) being brought in by the development. State law requires that such fees that have been collected are expended within a certain time frame.

Has this reduction been proposed in prior years?

No

Does the proposed reduction result in eliminating permanent positions?

Yes

If yes, what is the decrease in FTEs:

1

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

Yes

If yes, which agencies:

Engineering

Describe why the proposed reduction was chosen.

After careful consideration, the elimination of one Landscape Architect was chosen in order to meet the 5% reduction goal for Parks. This will reduce the higher level staff available to do more planning and management of capital projects along with the need to delay many projects that are key to serving the needs of BIPOC and people who are marginalized within the community. As a whole, the Parks Division cannot continue to develop and enhance open spaces without operational funding necessary to maintain clean, safe, orderly and accessible parks for the community.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

The Parks and Open Space Plan and Impact Fee Study will be delayed as a result of reduced resources, current capital projects that are ongoing or delayed due to COVID will need to be redistributed to other Planning staff who are already fully tasked. At least four large planned projects in 2022 will be postponed or substantially pushed to future years, which will create a domino effect in which Parks will be further behind in deferred maintenance and planning. Failing to invest or significantly delaying in this manner threatens the quality of the parks/user experience and delays progress towards creating a more diverse equitable system. In addition, the longer infrastructure is allowed to fail or not be improved upon, the more costly it becomes to make the actual repair. The work of Planning staff to better engage communities of color earlier and understand how to build better authentic connections to those communities we know have been traditionally underrepresented will compete for limited resources with more privileged members of the community that have well established paths to complaint based systems.

Clear, early communication with stakeholders, including Alders, partners and the community regarding delays to projects that have been approved and anticipated for a number of years will be necessary via a variety of methods will be required to mitigate the impacts of this service reduction if taken.

#### Section 4: Optional Supplemental Request

**NOTE:** Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		



Total

0

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT,  Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.

# 2022 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parks Division

SELECT YOUR AGENCY'S SERVICE:

Warner Park & Community Center

SERVICE NUMBER:

511-B

SERVICE DESCRIPTION:

This service oversees operations at Warner Park Community Recreation Center (WPCRC), a 31,750 square foot community recreational facility serving youth, families and senior citizens through a variety of recreation and social services. The goal of the service is to provide an indoor facility for the Northside and provide multi-generational programming to support all members of the community.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$377,001	\$458,018	\$374,710	\$462,097	\$387,941	\$387,941
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$377,001</i>	<i>\$458,018</i>	<i>\$374,710</i>	<i>\$462,097</i>	<i>\$387,941</i>	<i>\$387,941</i>
<i>Budget by Major</i>						
Revenue	(\$199,007)	(\$274,200)	(\$75,958)	(\$251,300)	(\$251,300)	(\$251,300)
Personnel	\$462,378	\$561,876	\$348,330	\$555,272	\$482,154	\$482,154
Non-Personnel	\$101,751	\$155,008	\$88,472	\$141,739	\$141,302	\$141,302
Agency Billings	\$11,879	\$15,334	\$13,866	\$16,386	\$15,785	\$15,785
<i>Total</i>	<i>\$377,001</i>	<i>\$458,018</i>	<i>\$374,710</i>	<i>\$462,097</i>	<i>\$387,941</i>	<i>\$387,941</i>
FTEs		5.00		6.00	6.00	6.00

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Warner Park Community Recreation Center fosters a sense of community by providing a space for northside neighborhoods to gather. It offers services that provide a safe and positive outlet for youth in the community. WPCRC also serves as a nutrition site and outreach center as well as provides programming for Madison's senior citizen population.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Facility Maintenance and Rental	65	To maintain and make various spaces within WPCRC available for use and rent to the community for meetings, classes, parties, weddings, and catering among various other uses. Facilities are kept clean and in good working order for use by the public.
Programming	35	To provide programming for individuals of all ages and abilities through offerings of private, public, and other partnerships. Programming includes teen activities, afterschool programs, family fun nights, and various other recreational, social, cultural activities that reach some of the community's most vulnerable populations.

### SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

0

What are the service level impacts of the proposed funding changes?

2022 C2C baseline does not reflect a missing authorized position # 4802 Program Coordinator approved during the 2020 Operating Budget. Position allocation form was submitted to get this error fixed.

**Personnel-Permanent Positions**

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		<input type="text" value="\$0"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

**Personnel-Other Personnel Spending**

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Revenue**

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
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Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

**Non-Personnel**

Are you requesting additional non-personnel funding for this service?

Fund	Major	Amount	Description
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Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Part 2: Racial Equity and Social Justice**

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized

(because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) often suffer disproportionately from chronic diseases, such as obesity, diabetes, depression, hyper tension, and heart disease as well as others. This is caused by barriers to health care, lack of access to healthy foods, and barriers to opportunities for active and healthy lifestyle choices. Access to parks and recreation services provides mental, physical and spiritual benefits for the community. BIPOC and other marginalized groups will be positively affected by the proposed budget and budget changes, as the proposed budget allows for continued focus on engaging with underserved youth through a variety of programming and developmental options.

<p>a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?</p>	<p>Northside residents, including youth, teens, adults, and seniors, contracted partners, nonprofits, and grassroots organizations directly benefit from the proposed budget. In addition, the Greater Madison community, city/county agencies, and local businesses indirectly benefit from the proposed budget. The proposed budget could more equitably distribute services by increasing hourly wages to sustain, grow, and provide adequate staffing for teen programs. The hourly wages allocated are not sufficient to operate the WPCRC under the current hours and program offerings. In addition, the removal of the \$5 annual membership ID card fee for youth would increase youth access.</p>
<p>b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?</p>	<p>Community engagement sessions in 2017 indicated a lack of safe space and opportunities for BIPOC teens at the WPCRC. With policy revisions and new teen programs, we have seen a significant increase in use and engagement by BIPOC teens. Teen perspectives are engaged on an ongoing basis through afterschool open gyms and focus groups with feedback leading to new programs, Teen Night, and the 3on3 Basketball Tournament Series. Adult perspectives are engaged through the NRT and community events, which indicates a lack of social opportunities for BIPOC communities.</p>
<p>c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?</p>	<p>The ongoing Kids Need Opportunities at Warner partnership with Madison Parks Foundation provides resources for youth programming. Other partners include Parks Racial Equity Team, Neighborhood Resource Teams, Madison Metropolitan School District, NewBridge, WPCRC Advisory Subcommittee, Northside Partners Group, Lakeview Library, Vera Court, Packers/Northport CLC, Kennedy Heights, and the Northside Planning Council. Perspectives are engaged on an ongoing basis through various committees and workgroups and incorporated into programming design and implementation.</p>
<p>d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.</p>	<p>Yes, not addressing the hourly wages could have negative impacts on teen programming.</p>
<p>e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?</p>	<p>With the newly hired Program Coordinator in July 2021, we will continue to center BIPOC communities' voices by creating teen leadership programs, focus groups, and program evaluation teams to enhance engagement in the decision-making processes. Additionally, we will continue to strengthen partnerships with Madison Parks Foundation, MSCR and NewBridge, WPCRC Advisory Subcommittee, NRT, and</p>

participation in community partner, anti-racism, and violence prevention workgroups.

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes  No

If so, please identify the respective group and recommendation.

The proposed budget is related to recommendations from the area NRT's as well as ongoing RESJI work. The continued support of the Program Coordinator position, which originated as a recommendation from NRT contacts, will provide for intentional focus around youth engagement and expand program offerings to meet the needs of the community.

### Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

\$767,594

What is the proposed reduction to this service's budget?

\$0

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
<b>Total</b>	\$0	

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
<b>Total</b>	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Has this reduction been proposed in prior years?

Select...

Does the proposed reduction result in eliminating permanent positions?

Select...

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

Select...

If yes, which agencies:

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

### Section 4: Optional Supplemental Request

**NOTE:** Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
<b>Total</b>	0	

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
<b>Total</b>	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT,  Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.