



Madison Parks Division

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TO: David Schmiedicke, Finance Department

FROM:  Eric Knepp, Parks Superintendent

DATE: July 19, 2018

RE: 2019 Parks Division Requested Operating Budget

The 2019 Operating Budget request for the Parks Division includes a request for levy support of the Parks Division at the targeted amount of \$14,068,097. This equates to approximately \$55 in levy support annually per resident of the City of Madison. Parks is proud of being able to provide the wide array of low to no cost opportunities to all members of our community for an average monthly cost of less than \$4.60 per resident. That surely beats Netflix for entertainment value. The 2019 Operating Budget request includes approximately \$6.4M in revenue, which supports 30% of the Parks Division's operating costs. The largest revenue source is the Urban Forestry Special Charge that will provide \$3,568,233 of funding for Forestry operations (there is additional UFSC funding in Streets). The Parks Division's 2019 Operating Budget request consists of five services:

- Community Recreation Services
- Park Maintenance and Forestry
- Planning and Development
- Olbrich Botanical Gardens
- Warner Park Community Recreation Center

The Parks Division's Operating Budget request includes six supplemental requests. I am fully aware of the financial condition and position of the City of Madison, and these requests are limited to those needs and improvements that are the highest priority and will improve the system and/or contain long-term costs:

1. Water Meter charges. This is a cost that is being incurred due to changes in the MWU's standards related to metering of all water services.
2. Aquatics Lifeguard funding. Due to a long-standing budget error, this request serves to rectify this error and provide sufficient funding for current staffing levels.
3. Olbrich Botanical Gardens expansion. Olbrich Gardens will open the new learning center in September 2019, which will require additional staff in order to continue facility maintenance and current customer satisfaction rates.
4. Mall Concourse Fountains and Amenity improvements. This will allow for programmed repair and maintenance of fountains, banners, and kiosks to ensure a quality appearance of downtown.
5. Park Worker Program expansion. Expanding the Park Worker program will reduce the over-reliance on seasonal employees, leading to consistency in staffing, decreased loss of resources on seasonal employee training and allow for a net gain of about 3,300 hours worked. This will also reduce unemployment expense, currently paid from the General Fund.
6. Volunteer Program improvements. A Volunteer Lead Worker would help to sustain, build and increase our growing volunteer program. This will help alleviate the need for additional staff in the future as volunteers can manage more of the land area of the park system.

I look forward to meeting with you and your team to discuss the Parks Division's requested Operating Budget for 2019.

Agency: Parks

Proposed Budget

	Cost to Continue	Proposed	Change
Revenue	-\$6,236,989	-\$6,384,498	-\$147,509
Expenditures	\$20,407,537	\$20,452,595	\$45,058
Net	\$14,170,548	\$14,068,097	-\$102,451
	2018	Proposed	Change
FTEs	172.1	172.1	0

Request Analysis

2017 Budget

Overbudget	No
2017 Analysis	Parks received \$191,000 for Compensated Absence Escrow in the mid-year appropriation.

2018 Projection

Deficit	Yes
Projection Analysis	The deficit is due to Compensated Absence Escrow of \$96,000. If that is funded, the Division is projecting a surplus of \$37,000.

2019 Request

Budget Request Changes	The primary change in the Parks Division budget is the decrease in Facility Rental revenue due to the Olbrich Garden expansion project. The transfer in from the Urban Forestry Special Charge was increased \$35,000 based on corresponding expenses. The anticipated revenue from the UW for the Thai Pavilion was increased \$15,000 based on the agreement. No significant changes were made to salaries. The supply budget remained flat. Other than the cost to continue increase for Water, the only significant change in the services budget is an increase of \$10,000 for equipment repair and maintenance.
Change in Service	Yes
Service Impact	The number of weddings at Olbrich Gardens is anticipated to be lower to due the expansion project.
Staffing Levels & Payroll Allocations	All payroll allocation changes were neutral to the general fund.

Parks Division

Function: Public Works & Transportation

Position Summary

	2018			Request		2019		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT	18	1.00	73,512	1.00	73,736	-	-	-	-
ACCT CLERK	20	1.00	46,919	1.00	49,187	-	-	-	-
ADMIN ASST	20	1.60	90,043	1.60	92,193	-	-	-	-
ADMIN CLERK	20	4.00	201,448	4.00	197,011	-	-	-	-
ARBORIST	16	29.00	1,649,550	29.00	1,658,941	-	-	-	-
ASST PKS SUPERINTENDENT	18	2.00	219,077	2.00	223,138	-	-	-	-
BOTANICAL CENTER DIR	18	1.00	98,320	1.00	99,954	-	-	-	-
CARPENTER	71	2.00	131,739	2.00	132,771	-	-	-	-
CEMETERY OPRS LDWKR	16	1.00	59,480	1.00	62,985	-	-	-	-
CITY FORESTER	18	1.00	93,916	1.00	94,277	-	-	-	-
CONS CURATOR ASST	16	1.00	51,175	1.00	52,990	-	-	-	-
CONS RESOURCE SUPV	18	1.00	67,543	1.00	70,583	-	-	-	-
CONSERVATION TECH	16	2.00	117,262	2.00	117,713	-	-	-	-
CUSTODIAL WKR	16	1.00	42,789	1.00	44,662	-	-	-	-
ELECTRICIAN FOREPERS	71	1.00	75,726	1.00	77,511	-	-	-	-
EQPT OPR	16	9.00	544,804	9.00	554,480	-	-	-	-
FACILITY MAINT WKR	16	2.00	112,813	2.00	113,509	-	-	-	-
FORESTRY OPR SUPV	18	1.00	77,709	1.00	62,138	-	-	-	-
FORESTRY SPEC	16	3.00	204,795	3.00	200,008	-	-	-	-
GARDENER	16	7.00	342,202	7.00	336,430	-	-	-	-
HORTICULTURE SUPV	18	1.00	82,034	1.00	82,585	-	-	-	-
HORTICULTURIST	16	1.00	70,261	1.00	58,364	-	-	-	-
LANDSCAPE ARCHITECT	18	5.00	380,531	5.00	384,466	-	-	-	-
LANDSCAPE CONSTR SUP	18	1.00	77,126	1.00	77,423	-	-	-	-
MAD PKS FD COORD	18	1.00	75,657	1.00	75,211	-	-	-	-
MAINT MECH	16	2.00	128,268	2.00	120,218	-	-	-	-
OLBR FAC/VOL COORD	18	1.00	65,301	1.00	65,449	-	-	-	-
PARKS SUPT	21	1.00	129,773	1.00	132,878	-	-	-	-
PARKS WORKER	16	3.75	154,840	3.75	161,657	-	-	-	-
PK RANGER	16	2.35	123,097	2.35	120,311	-	-	-	-
PK RANGER LDWKR	16	1.00	51,312	1.00	57,334	-	-	-	-
PKS COM REL COORD	18	1.00	70,213	1.00	72,257	-	-	-	-
PKS COMM SVRS MGR	18	1.00	88,678	1.00	89,019	-	-	-	-
PKS EQUIP MECH	16	3.00	196,193	3.00	196,730	-	-	-	-
PKS FAC/MAINT SUPV	18	1.00	90,443	1.00	90,791	-	-	-	-
PKS GEN SUPV	18	3.00	230,020	3.00	236,796	-	-	-	-
PKS MAINT MECHANIC	16	4.00	265,478	4.00	268,449	-	-	-	-
PKS MAINT WKR	16	41.00	2,291,902	41.00	2,302,483	-	-	-	-
PKS OPER MGR	18	1.00	90,451	1.00	94,974	-	-	-	-
PKS OPR LDWKR	16	3.00	195,246	3.00	198,998	-	-	-	-

Parks Division

Function: Public Works & Transportation

Position Summary

	2018			Request		2019		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
PKS PLAN/DEV MGR	18	1.00	105,964	1.00	106,783	-	-	-	-
PLAYGROUND TECH	16	1.00	57,682	1.00	59,614	-	-	-	-
PLUMBER	71	1.00	71,386	1.00	72,758	-	-	-	-
PROG ASST	17	1.00	59,181	1.00	59,409	-	-	-	-
PROG ASST	20	5.40	286,413	5.40	295,309	-	-	-	-
PUB WKS FORE	18	1.00	67,614	1.00	67,983	-	-	-	-
PUB WKS LEADWKR	16	4.00	243,975	4.00	243,167	-	-	-	-
RECR SERVS COORD	18	2.00	148,981	2.00	152,091	-	-	-	-
STS USE STAFF TEAM COORD	18	1.00	68,708	1.00	68,973	-	-	-	-
SURVEYOR	18	1.00	77,861	1.00	78,160	-	-	-	-
TREE TRIMMER FORE	18	2.00	144,244	2.00	144,152	-	-	-	-
WARNER PK FACILITY MGR	18	1.00	74,974	1.00	66,697	-	-	-	-
WELDER	16	1.00	68,226	1.00	68,488	-	-	-	-
TOTAL		172.10	\$ 10,632,855	172.10	\$ 10,684,191	-	\$ -	-	\$ -

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.

2019 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parks Division

SELECT YOUR AGENCY'S SERVICE:

Community Recreation Services

SERVICE DESCRIPTION:

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

SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	-1,979,242	-1,952,844	-1,952,844	-1,099,815	853,029
Expense	4,127,732	4,331,847	4,314,061	2,220,682	-2,093,379
Net Budget	2,148,490.13	2,379,003	2,361,217	1,120,867	-1,240,350

2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

Revenue:

An increase in revenue of \$15,308 includes an anticipated increase in shelter reservations, facility rentals (including the Crossfit Games), and reimbursement of expenses.

Expense:

A \$8,237 increase in supplies to adequately budget for equipment and supplies to account for an anticipated increase in the number of events. A \$11,282.35 increase in services includes \$3,000 annual Red Cross Training for lifeguards, equipment repair, and lease of rental equipment for events.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

The operational impact of the proposed changes are due to ongoing trends in more rentals and events; additional revenue will be brought in for Community Recreation Services. In addition, the use of RecTrac helps to streamline reservations of shelters. Budgeting for more lease of rental equipment allows the Parks Division to better plan ahead for continual increases in events. Red Cross Training is mandatory for lifeguards and allows Aquatics to have a well trained staff.

SERVICE GOALS

1. Who is the recipient of this service?

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

2. What activities are you responsible for providing under this service?

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

3. How do you define success within this service?

A safe, accessible, affordable and equitable park system. Measurable indicators include shelter and field reservations, permit sales, pool and beach attendance, and resident utilization rates.

4. What strategies are planned for 2019?

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

2019 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parks Division

SELECT YOUR AGENCY'S SERVICE:

Olbrich Botanical Gardens

SERVICE DESCRIPTION:

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

SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue				-580,000	-580,000
Expense				1,527,543	1,527,543
Net Budget	0	0	0	947,543	947,543

2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

Revenue:

A net decrease of \$30,837 in revenues due largely to the construction of the Olbrich Gardens expansion (unable to host weddings in 2019).

Expenses:

\$23,400 hourly budget moved from West Parks to account for movement of staff.

\$7,516 hourly FICA budget aligned for 2019.

A modest \$1,000 increase in supplies is requested to prepare for the opening of a new facility.

A \$2,260 increase in services is needed to adequately budget for ongoing pest control problems, maintenance and the opening of the new facility.

\$500 decrease adjustment for Fleet.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

The operational impact of the proposed changes is a loss in revenues due to construction of a new facility and Olbrich Gardens being unable to host weddings during the summer of 2019. In addition, a new facility will require increased supply and service costs in order to get the facility up and running.

SERVICE GOALS

1. Who is the recipient of this service?

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

2. What activities are you responsible for providing under this service?

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

3. How do you define success within this service?

A quality and well-maintained public garden, learning center and conservatory that continues to be an iconic part of Madison to both residents and visitors. Measurable indicators include number of visitors and educational class participants.

4. What strategies are planned for 2019?

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

2019 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parks Division

SELECT YOUR AGENCY'S SERVICE:

Park Maintenance and Forestry

SERVICE DESCRIPTION:

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

SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	-4,120,339	-4,393,745	-4,393,745	-4,472,683	-78,938
Expense	14,325,583	14,831,986	15,321,482	15,338,955	17,473
Net Budget	10,205,243.53	10,438,241	10,927,737	10,866,272	-61,465

2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

Revenues:

\$19,200 additional expense reimbursement due to rising utility costs and additional reimbursements from recent agreements.

\$35,238 additional urban forestry special charge revenue.

\$26,500 Olin Trust proceeds transfer-in moved to parks maintenance from Olbrich service proposal (no new revenue).

Expenses:

A \$1,227 decrease in minor personnel expenses (hourly fica/premium, etc).

A \$13,400 decrease in hourly wages due to a transfer of hourly wages from Parks Maintenance to Olbrich.

A \$16,800 increase in supplies to accurately budget for work and safety supplies, equipment and repairs.

A \$14,800 increase in services is largely for equipment repairs, facility rentals, and additional training.

A \$500 transfer of fleet charges from Planning and Development to Park Maintenance.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

The operational impact of the proposed changes will aid in managing new and ongoing projects, allowing the Parks Division to better serve the community. In addition, by increasing the budget for supplies and services, the Parks Division will be able to be responsive and keep park spaces accessible for all.

SERVICE GOALS

1. Who is the recipient of this service?

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

2. What activities are you responsible for providing under this service?

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

3. How do you define success within this service?

A well-maintained and well-used park system and a high quality, diverse and sustainable urban forest. Measurable indicators include resident satisfaction rates, park usage and attendance, and new trees planted.

4. What strategies are planned for 2019?

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

2019 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parks Division

SELECT YOUR AGENCY'S SERVICE:

Planning and Development

SERVICE DESCRIPTION:

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

SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	0	0	0	-10,000	-10,000
Expense	873,738	756,722	779,143	778,640	-503
Net Budget	873,738.34	756,722	779,143	768,640	-10,503

2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

Revenue:

\$10,000 Lease Revenues

Expenses:

\$500 for vehicle moved to a more appropriate organization number.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

Proposed changes are revenue for Planning and Development and reduction in Fleet Services due to vehicle reassignment to a different org number. Revenue from several lease agreements will go directly into Planning and Development as they administer these leases.

SERVICE GOALS

1. Who is the recipient of this service?

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

2. What activities are you responsible for providing under this service?

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

3. How do you define success within this service?

A quality and equitably planned and developed park system. Measurable indicators include plans and projects completed, development projects reviewed, and acres of new parks acquired.

4. What strategies are planned for 2019?

Improvements to planning process to ensure equitable engagement by utilizing multiple outreach methods. Identify improvements to public works contracting process to standardize plans and specifications to improve project completion consistency.

2019 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parks Division

SELECT YOUR AGENCY'S SERVICE:

Warner Park Community Rec Center (WPCRC)

SERVICE DESCRIPTION:

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

SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue				-222,000	-222,000
Expense				586,775	586,775
Net Budget	0	0	0	364,775	364,775

2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

Revenue:

\$1,000 anticipated increase due to an increase in wedding revenue.

Expenses:

A \$4840 increase due to budgeting for hourly fica in the WPCRC org.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

The operational impact of the proposed changes are to increase revenue through the use of more advertising and increased wedding fees. In addition to weddings, Warner Park Community Recreation Center hopes to increase the use of their space for events, as well as increase memberships and youth programming through more advertising. Budgeting for objects that are frequently charged to but not previously budgeted for will help Warner Park Community Recreation Center align their budget.

SERVICE GOALS

1. Who is the recipient of this service?

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

2. What activities are you responsible for providing under this service?

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

3. How do you define success within this service?

The WPCRC serves as the indoor commons of the Northside and provides multi-generational programming to support all members of the community. Measurable indicators include visitors, reservations, and program participants.

4. What strategies are planned for 2019?

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

Supplemental Request

Agency:

Parking Utility

Enter Your Agency's Service:

Garage Parking

Supplement Title:

Position Requests

Amount:

FTE:

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

Request for Parking Equipment Technician (CG 16/12) - 1.0 FTE, Parking Revenue Leadworker (CG 16/11) - 1.0 FTE, and Parking Maintenance Worker I (CG 16/09) - 1.0 FTE.

In 2015, a vacant Maintenance Section (Parking Maintenance Worker 1) position was eliminated, reducing the section staff total from 12 to 11 FTEs and PMW1 positions from 7 to 6 FTEs. In 2017, a Parking Maintenance Worker 1 position was reclassified to a Parking Equipment Mechanic to address the need for an additional Equipment Mechanic position, further reducing the number of PMW1 positions to 5 FTEs. A schedule rotation for the Parking Maintenance Workers has been in effect to provide greater coverage on weekends, and 1 additional PMW1 FTE was added to the budget in 2018 for the addition of the new Capitol East parking garage. The additional position approved in the 2018 budget restored the maintenance staffing levels back to the 2014 level with 12 FTEs. Staff and supervisors have indicated that recent year's staffing levels have been inadequate to provide desired levels of service and maintenance coverage on weekends, and to maintain increasing quantities of equipment/technology in the garages and on-street. 1 additional Parking Maintenance Worker Position and 1 Parking Equipment Technician position are requested for the parking maintenance section, and 1 Revenue Section position is requested - a leadworker position to provide additional after-hours and weekend coverage.

What is the desired outcome of the request?

A Parking Maintenance Worker 1 position is requested to provide additional maintenance coverage for the Capitol East Garage. The position added in the 2018 budget for this purpose restored staffing levels to the previous 2014 levels, however, it has been demonstrated that this position is needed to maintain existing facilities, and an additional position will be needed with the opening of an additional parking garage. There is currently 1 Parking Equipment Tech position, and an additional position is needed to provide adequate staffing levels and technical support to repair, install, and troubleshoot issues related to revenue control equipment at the garages and ensure continuity of operations. An additional leadworker position is requested to ensure adequate staff coverage and to expand the hours that Parking Utility staff are on duty and available to answer Helpline calls and respond to customers during after-hours timeframes. Currently, these calls are answered by the security contractor when Parking Utility staff are not on duty. The goal is to reduce the number of hours per week that no Parking Utility personnel are on duty.

How will the desired outcome be measured?

These three positions have key customer service roles involving maintaining of facilities and equipment to ensure safe, clean facilities, reducing equipment downtime, and responding to customers. The outcome will be measured by reduced complaints from customers and staff, reduced equipment downtime, faster response to customer problems after hours, and reduction in the number of hours/week when there are no Parking Utility personnel on-duty to address customer issues.

Supplemental Request

Agency:

Parks Division

Enter Your Agency's Service:

Community Recreation Services

Supplement Title:

Aquatics Lifeguard funding

Amount:

FTE:

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

Since 2016, when the City converted to MUNIS, hourly wages and benefits were reduced, leaving Aquatics underfunded to support the current levels of operations.

At the hourly wages budget level of \$377,000 (wages only in 2018 which did not include hourly benefits), the Goodman Pool can be open for 14 weeks of summer but no lifeguards can staff the beaches. A weed team can travel to each beach and remove weeds once every two weeks.

In 2018, the Parks Division will spend approximately \$459,000 in hourly wages and benefits to operate the Goodman Pool and lifeguard at eight of the twelve beaches. Weather permitting, beach staffing is as follows:

<i>Vilas & BB Clark</i>	<i>7 days/week</i>	<i>8 hours/day</i>
<i>Olbrich & Tenney</i>	<i>5 days/week</i>	<i>6 hours/day</i>
<i>Bernies, Spring Harbor, Warner & Esther</i>	<i>3 days/week</i>	<i>4 hours/day</i>
<i>James Madison, Marshall, Olin & Brittingham</i>	<i>No lifeguards</i>	

Each summer, community members contact Parks with the request for additional days and hours of lifeguarding at the beaches. By comparison, the hourly wages and benefits required to have lifeguards staff the Goodman Pool and all twelve beaches for eight hours daily is \$605,000, which would require \$228,000 in additional hourly wages and benefits.

What is the desired outcome of the request?

The purpose of this request is to rectify this long-standing budget error so that Aquatics can accurately manage their budget and continue to provide current lifeguarding levels at the pool and eight beaches.

How will the desired outcome be measured?

- Spending at or below the hourly budget amount allocated.
- Daily counts of pool and beach patrons.

Supplemental Request

Agency:

Parks Division

Enter Your Agency's Service:

Park Maintenance and Forestry

Supplement Title:

Mall Concourse Fountains and Amenity improvements

Amount:

FTE:

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

Due to aging infrastructure at the Mall, regularly programmed repairs are necessary. A portion of this request will allow for the programmed repair of banners, kiosks and bus shelters, which will ensure the downtown looks its best at all times. In addition, to ensure fountains on the Square are operational by Memorial Day and continue to run through the summer, it is necessary to contract out spring start-up, weekly maintenance and winter blow-out. Increased Park facilities and aging infrastructure across the system continue to have severe draws on our resources at the exact time of year that stakeholders wish to have the fountains operational. \$10,000 of the expense will be offset with an increase to the mall special charge.

Fountain repairs:	\$20,000
Start-up/Winterization	\$6000
Weekly maintenance	\$5000
Repairs	\$9000
Programmed maintenance:	\$10,000
Banners (1/10 per year)	\$5000
Kiosks, Bus Shelters	\$5000
Reduction in Overtime Wages	\$(3,000)
Reduction in Hourly Wages	\$(2,000)
Mall Special Charge Share	\$(8,325)
Net Supplemental Amount	\$16,675

What is the desired outcome of the request?

- Maintain high quality appearance of downtown at all times.
- Ensure fountains on Square are functioning from Memorial Day through September

How will the desired outcome be measured?

- Number of days function is in service
- Number of pieces refurbished

Supplemental Request

Agency:

Parks Division

Enter Your Agency's Service:

Olbrich Botanical Gardens

Supplement Title:

Olbrich Botanical Gardens expansion

Amount:

FTE:

Expansion to Existing Service

New Initiative

Provide an overview of the supplemental request.

Olbrich Botanical Gardens is scheduled to open a new facility in September 2019 which will consist of the following:

- 4,900 sq. ft. of annual and crop production space – 2,982 sq. ft. of bench Space
- 2,450 sq. ft. of intermediate and cool orchid space – 720 sq. ft. of bench Space
- 2,450 sq. ft. for tropical plant collections – 1,044 sq. ft. of bench Space
- 6,7310 sq. ft. of indoor classroom space
- 587 sq. ft. of outdoor classroom
- 2260 sq. ft. of staff office and work space
- 2,356 of public roof deck
- Circulation space with 2 hallways, elevator and staircase
- 3 additional single stall restrooms
- 60,000 gallon cistern with mechanicals to filter and pump the rainwater for use in the Bolz Conservatory and greenhouses

The new production greenhouse is being redesigned from the current greenhouse (which will be torn down), to allow for more growing space and accommodate collections and practices that have changed since the original design and intent. Although the total square footage will remain unchanged, the new greenhouse is being designed to be more efficient and to maximize bench area, hanging space and area for larger scale succession plants. The overall growing space will increase by 30 – 40% because of updated benching plans as well as other space maximizing implementations.

With a larger greenhouse comes increased demands on a staff of three who are already unable to keep up with the demands of the current greenhouse operations and improved

maintenance practices. An additional hourly Conservatory Assistant, who can be scheduled to

- Improved quality and consistency of services provided.
- Reduce overall maintenance costs and downtime by performing more preventative and predictive maintenance and less reactive maintenance.
- Eliminate backlog of deferred maintenance.
- Develop and implement a maintenance and capital improvement plan that maintains the longevity and reduces the lifecycle costs of the facility.
- Build institutional knowledge by cross training personnel on building systems and Olbrich specific equipment, for back-up and succession planning.
- Provide clean facilities and positive customer service for after-hours users.
- All public spaces and staff space in Olbrich Gardens' facilities will meet cleanliness standards. All clients, whether internal or external, will find their rooms to be set up according to expectations.
- Aid in floriculture and ornamental production for various entities in the garden, especially at times when seeding and planting windows are small for a large crop to be completed.
- Ability to deliver on production demand timetables more efficiently.
- Assist in high-volume exhibits and events, such as Blooming Butterflies.
- Provide additional support to staff during conservatory maintenance close out dates, where productivity is limited to a small window of time.
- Additional support for weekends, holidays, and when staff are on vacation.
- Maintenance on exterior beds surrounding the Conservatory as a way to highlight growing tropical plants in Wisconsin.
- Lead or assist in leading volunteer groups, i.e. production volunteers, plant records volunteers, orchid volunteers, and plant maintenance volunteers.
- Conduct regularly scheduled maintenance tasks on certain aspects of conservatory and greenhouse maintenance, such as keeping window vents clean, window washing, keeping vines off dampers, and maintaining records.

How will the desired outcome be measured?

- Fewer staff and visitor complaints regarding room set ups, room mechanics and technology
- Consistent cleanliness with existing building
- Mechanical systems are maintained at proper intervals for the equipment to reduce the need for replacement and repair
- Warranty issues in the new facility are addressed promptly and followed through with project management, architects, and the contractor as appropriate
- Reduced overtime and comp time of other conservatory/greenhouse staff
- Increase positive feedback from visitors to the Bolz Conservatory
- Create more attractive and informative planting beds in the entrance area of the garden, which has been widely neglected
- Increased production of floriculture and ornamental crops for all areas of the garden through the use of a new larger production greenhouse that will not be used to full potential without an increase in staffing/hours
- More regularly conducted maintenance of conservatory and greenhouse areas

Supplemental Request

Agency:

Parks Division

Enter Your Agency's Service:

Park Maintenance and Forestry

Supplement Title:

Park Worker Program expansion

Amount:

FTE:

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

The purpose of this request is to expand the Parks Worker Program from 2017 that was successful in providing permanent employment and useful job training while allowing the Parks Division to further diversify its workforce. The intent would be to further reduce the over-reliance on seasonal laborers, as retention rates are low and successful recruitment becomes more difficult each year, resulting in considerable City resources tied up in hiring and training processes. This scenario will result in a net gain of approximately 4,000 hours worked.

Parks Workers would become part of the General Parks staffing to help with increased mowing and snow removal responsibilities that have come as a result of the City's growth. In addition, these positions will be used to enhance services in Conservation and Construction sections. In Conservation, additional positions will help to implement newly created Land Management Plans. In Construction, the positions will serve to provide more consistent and proactive playground safety inspection and services, in addition to helping meet the desires of the community to have wood surfacing in playgrounds as the material must be replenished on a yearly basis.

Playground Program: The City of Madison Parks Division is proud to be top in the nation per capita for playgrounds with 183 playgrounds City-wide. With this great asset comes increased responsibility to keep park users safe and ensure the system meets ADA, ASTM, CPSC safety standards. Additional permanent staff will allow us to have better consistency in performing regular safety inspections, make repairs proactively, replenish wood surfacing yearly and allow us to complete two playground replacements in-house as opposed to one.

Conservation: The Parks Division manages approximately 6,000 acres of conservation land. Increased staffing would allow us to ensure proper follow-up on existing maintenance programs as well as begin actively managing areas defined in newly established individual Land Management Plans. The additional staffing will allow us to increase the quality and consistency of our ecological management.

Intended Funding:

Total Cost of New Positions	\$ 168,000
Reduce hourly wages	\$ (33,000)
Capital chargeback	\$ (35,000)

What is the desired outcome of the request?

- Reduce overall reliance on seasonal laborers.
- Further diversify workforce.
- Provide consistent services to ever expanding areas of responsibility (new parks, medians, snow plowing responsibilities).
- More proactive management of playgrounds.
- Increased safety on playgrounds.
- Sustain needs required of growing demand for wood mulch in playgrounds.
- Actively manage an additional 50 acres beyond what we currently manage.

How will the desired outcome be measured?

- Mowing intervals (acres)
- Plowing intervals (feet)
- Playground inspections per month
- Playground inspection intervals
- Acres of land managed

Supplemental Request

Agency:

Parks Division

Enter Your Agency's Service:

Community Recreation Services

Supplement Title:

Volunteer Program improvements

Amount:

FTE:

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

Volunteers provide critical support to maintain and beautify Madison Parks. In 2017, approximately 726 volunteers provided 4,000 hours of volunteer work. The Madison Parks Division receives requests from groups, individuals, businesses, and organizations seeking volunteer opportunities in parks. The groups vary in size, ages, background and in which park they would like to volunteer. Projects often include important work such as invasive removals, trash pickup, spreading mulch, beach cleanup, weeding, and shoreline cleanup. Parks also offers programming to support volunteer initiatives, such as Earth Day Challenge, Flower Garden Volunteers, Winter Clothing Drive, Adopt Ice Rink program, Friends of Groups, Dog Park Cleanup, Ride the Drive, and Disc Golf Volunteer Days. In addition, last year we hosted a volunteer appreciation gathering to recognize the important contribution of volunteers.

In order to grow the volunteer program and embed the work long-term into operations, the Parks Division needs to hire a volunteer leadworker. Currently, only about 10% of the Recreation Services Coordinator’s time is spent on volunteer coordination due to an increasingly demanding workload. It does not receive the coordinator’s full attention and focus ebbs and flows throughout out the year. In addition to benefits to the volunteer program, a volunteer lead worker would also allow the existing recreation services coordinator to add about 10% of their time to the production of community events. New or expanded community events could include support of NRT movie nights or other place making initiatives.

The Volunteer Leadworker position will be a conversion from the Madison Parks Foundation Coordinator position. The Madison Parks Foundation Coordinator has been permanently moved to the Parks Foundation effective July 1, 2018. This supplemental request would remove the budgeted revenue and expenses for the Madison Parks Foundation Coordinator from the 2019 operating budget (51110) and convert that position to a Volunteer Leadworker position (51160).

Total cost to fund a 0.75 FTE Volunteer Leadworker	\$ 55,000
Reduction in Recreation Service overtime (51160)	\$ (5,500)
Reduction in Community Services hourly funding (51150)	\$ (18,500)

What is the desired outcome of the request?

The purpose of this request is to hire a 0.75 FTE Volunteer Leadworker to support the volunteer efforts across the Parks Division. This individual would respond to requests, recruit new volunteers, and strengthen relationships with Friends of Groups. The Volunteer Leadworker would develop an annual plan for projects of volunteers with input from the operations team. This position would have a schedule that would allow them to meet with volunteers onsite, both in the evenings and over the weekend. In addition, they would implement policies and procedures, obtain documentation, and organize data of the volunteer work completed. This position would help sustain, build, and increase the Madison Parks volunteer program.

How will the desired outcome be measured?

- Double the number of volunteers within three years
- Write an annual volunteer plan so that volunteer efforts contribute most effectively to parks
- Building long-term connections and relationships with the community
- Produce a yearly report that outlines total volunteer hours, hour breakdown by program and groups, and provide a summary of projects and support to the division.

Supplemental Request

Agency:

Parks Division

Enter Your Agency's Service:

Park Maintenance and Forestry

Supplement Title:

Water meter charges

Amount:

FTE:

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

Due to Federal regulations, the City can no longer use flat rate water costs for Parks Facilities. As the Park Facilities are metered, the Parks Division will incur additional charges due to monthly meter charges, increased meter rates, and actual usage.

What is the desired outcome of the request?

This supplemental request will offset additional costs of this new requirement, allowing the Parks Division to maintain existing water use and access across the Parks system, including drinking fountains across the city, at current levels.

How will the desired outcome be measured?

- Gallons of water used
- Number of meters in service
- Enhance the Parks Division's data of water usage