



MEMO

Date: May 21, 2015
To: Board of Finance, City Council
From: Jesse Bridges, Director, Department of Parks, Recreation & Waterfront
RE: Fiscal Year 2016 Budget Overview

Mission Statement	Department Values
<i>To connect diverse, dynamic public spaces and programs which grow, inspire and create inclusive social interaction through land, water and people.</i>	Accessibility Emphasis on universal design & financial sensitivity in all experiences.
	Integrity Trust developed in doing our work in the public realm.
	Dependability Service-oriented & responsive customer service.
	Health/Wellness Focus on active, healthy & balanced lifestyles.
Growth Vision	Teamwork/Partnership Commitment to collaboration & coordination with our community & colleagues.
<i>Foster a supportive and constructive (work) environment that embraces equity through inclusive decision making and mindful daily actions.</i>	Inclusivity Fostering cultures of all kinds.
	Stewardship Of public service & a sustainable environment.
	Quality In all that we do.

Department Key Functions and Structure

This Department is responsible for Burlington’s 38 Parks, 550+ Acres of Open Space, 35 miles of public trails including the 8 mile Bike Path, 3 Public Beaches, 12,000+ Trees (Park and Street), Conservation Legacy Program, Community Gardens, 3 Cemeteries, Community Boathouse Marina, Campground, Miller Recreation Center, Leddy Ice Arena, Memorial Auditorium, all Recreation Programs including summer camps and out of school activities, and buildings maintenance/custodial for all City facilities.

We have re-organized into five distinct divisions Parks, Planning, Recreation, Recreation Facilities and Waterfront. Parks oversees all maintenance for public facilities in addition to core functions of grounds, trees, park buildings, conservation/community gardens, and cemeteries. Planning houses our project management, planning, marketing and communications functions. Recreation division is focused on all programming and event planning. The Recreation Facilities division oversees the management, programming and operations of the Leddy Ice Arena and Miller Recreation Center. Waterfront is responsible for the Community Boathouse Marina, North Beach, North Beach Campground, parking, gate and park attendants throughout the system. (Current Org Charts Attached)



Fiscal Focus for FY15

Fair

- Continue advancement of livable wage for employees over 4 years and implement a \$10.10 minimum wage for incoming employees.
- Provide increased scholarship support for youth and senior programming to enhance financial accessibility to programs.
- Provide increased professional development and training opportunities for staff to better service the community.

Forward

- Expand Food, Fitness and Nutrition programming building off successful health and wellness impact data from 2014.
- Increase capacity in Pre-K active recreation and early education partnership opportunities
- Continue to expand maintenance support to decrease operating costs for outside contracts and create capacity around efficiency.

Factual

- Continue to hone revenue projections around real expectations.
- Focus on attainable parks capital project lists and maintenance standards through proactive asset management planning.
- Consolidate across Department expenses for improved efficiency – e.g. cell phones, marketing,

Top Budget Goals for FY16 and FY17

- Increase opportunities for accessibility and improve financial stewardship of facilities and open space through proactive work on maintenance, conservation and coordination with schools.
- Increase community opportunities for quality recreation programming in athletics, health and wellness and age specific for pre-K and seniors.
- Develop increased financial and staff capacity for Economic Development through focus on tourism (Waterfront, Marina, Campground, events) and special events (#1 rated request from community survey).
- Modernization of City Function using communication through community outreach, cultural competency training & awareness, and clear marketing tools (brand, web, etc.).
- Improve asset management systems and checklists through implementation of the ten year capital plan.
- Setup FY17 budget to begin to reduce dependence on growth through general fund.
- For FY17, not in the FY16 budget, increase staffing support for project management/coordination.



Top Fiscal Changes from FY15 to FY16

- 1) Increased revenue projections to attainable and the average year expectations.
 - Additional contract for line clearing with BED, tied to additional labor ~\$65,000
 - Recreation program revenues tied to projections and increased marketing ~\$46,000
 - Campground Revenues tied to rate increase ~\$85,000
 - Parking Revenues tied to multi-space meters and business parking ~\$55,000

- 2) Event and Waterfront Investment
 - Increase preventative maintenance and improvements to our revenue generating areas (North Beach Campground, Event spaces) ~\$40,000– completely offset by revenue

- 3) Increase funding for core programs to better improve program service delivery
 - Community Gardens for facility and program (interpretive services and outreach) improvements ~\$21,000
 - Increase expense for vehicle lease and purchase ~\$40,000
 - Increase recreation program funding for events athletics, fitness and nutrition programming, transportation ~\$100,000 – completely offset by revenue and reallocation of funds

- 4) Additional staffing costs
 - Full year marketing (offset by revenue) and electrical (offset by expense savings and energy efficiency) positions ~\$50,000
 - New tree team staff for BED line clearing ~\$40,000 – completely offset by revenue

Fee Changes

No proposed fee changes with this budget.

Fee Changes were implemented in fall 2014 to allow for full season application in 2015. Those changes were for field rentals, waterfront park/event impact fee and campground rentals. Parks Commission approved the changes Fall of 2014.

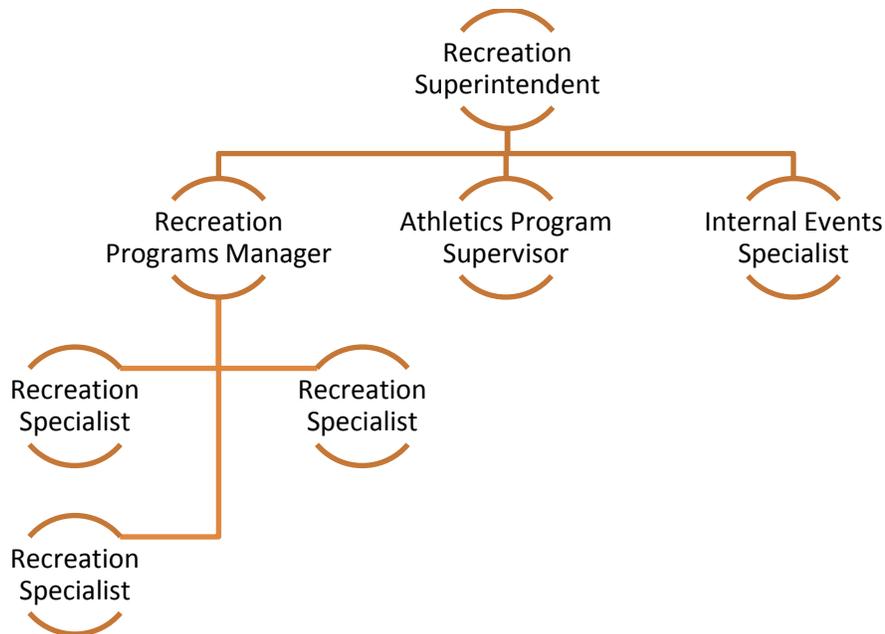
Staffing Changes for FY16

- 1) Trees Division – One additional full time limited service grade 15 arborist technician. This position including benefits is wholly paid for by increased revenues from BED line clearing work.
 - Currently our Parks tree team of three full time arborist technicians do about \$20,000 - \$25,000 in line clearing work for BED on an annual basis.
 - By increasing this partnership to \$85,000 (out of \$105,000 currently spent by BED) the Parks Department can hire an additional position at no cost to the General Fund.



- Position, in addition to improving tree maintenance and care, would develop beautification and horticulture program to enhance landscaped areas across the City.
- The upcoming two to three years in limited service will allow us to evaluate the enhanced cooperation. Both Neale and I acknowledge that our teams work exceptionally well together and it makes sense to encourage this type of insourcing improving efficiency, increasing productivity and reducing future costs.
- Seasonal staffing shift allows for greater focus on conservation and urban wild management planning.

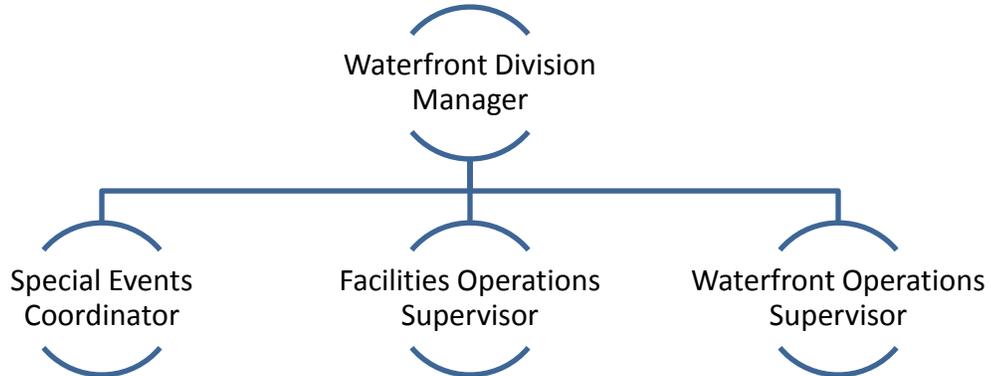
2) Recreation Division – With the retirement of the events coordinator and superintendent of recreation the opportunity has presented itself to reorganize positions prior to hiring new. Changes below would be budget neutral with grading still to be done by HR but no net change in the position listing. Increased focus on athletics and a recreation programs manager to take our fitness, nutrition, food systems and parks based programming to another level. 242 Main would be managed by the Library’s new Teen Librarian expanding the STEM, literacy and tech programming offered to the community. This would also expand the use of the space to align with neighboring uses like Generator and the expanding BTV Ignite initiative. Recreation would still work with the library on music events based programming that has been a staple at 242 throughout its history.



3) With an increased focus on coordinating outside special events, tourism and with the waterfront hosting and being responsible for the majority of revenue generation in the department the special events coordinator will move to report to the Waterfront Division Manager. 61% of



residents reported wanting more special events as their number 1 request for department programming. These are simply reporting changes with no proposed changes to grades.



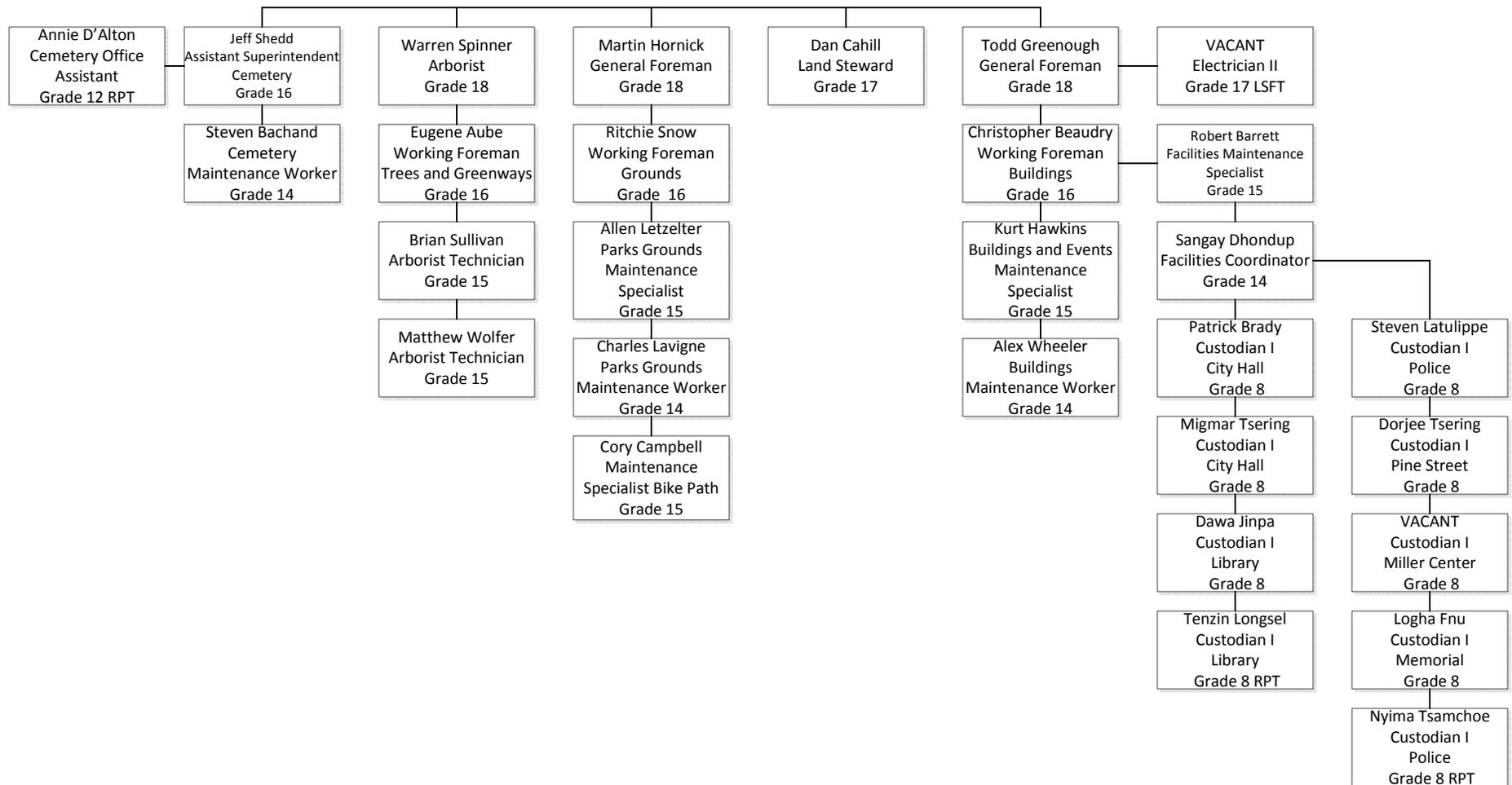
- 4) Recreation Facilities Division, Leddy Arena – With the retirement of the part time recreation coordinator (PT GR17) the arena looked at its programming load and dual management with the Miller Center our other recreation facility. It was determined that for minimal cost we could significantly increase the hours of service by changing the position to a full time recreation specialist (FT GR15).

**Parks and Recreation
Parks Division
City of Burlington
March 2015**

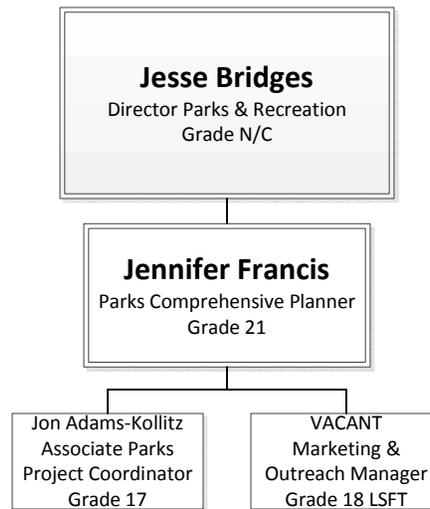
Jesse Bridges
Director Parks & Recreation
Grade N/C

Mae LeClair
Parks Administrative
Associate
Grade 14

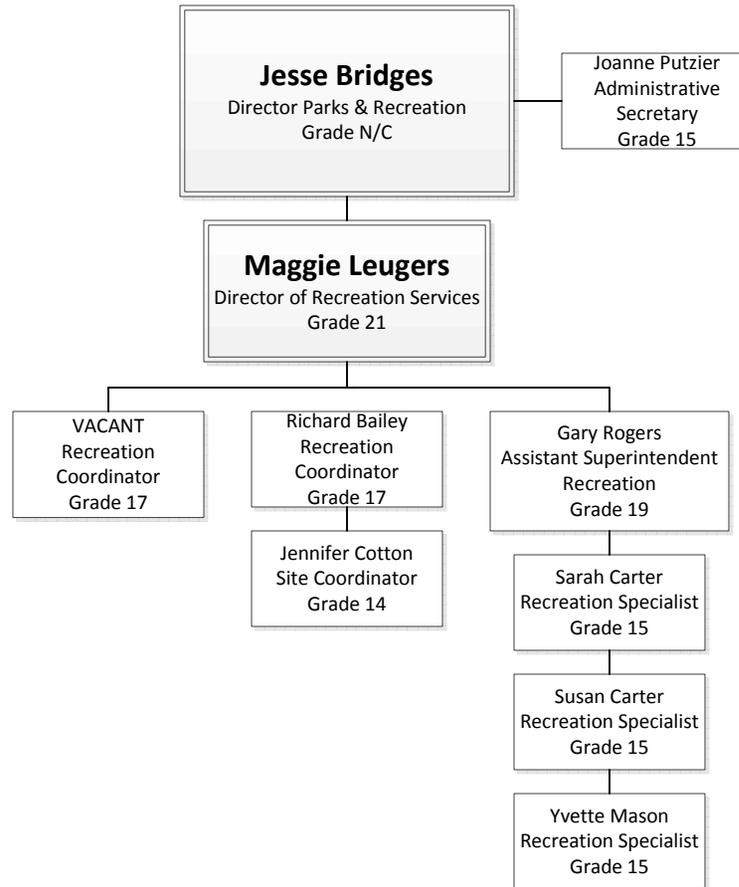
Deryk Roach
Superintendent of Parks
Operations and Maintenance
Grade 21



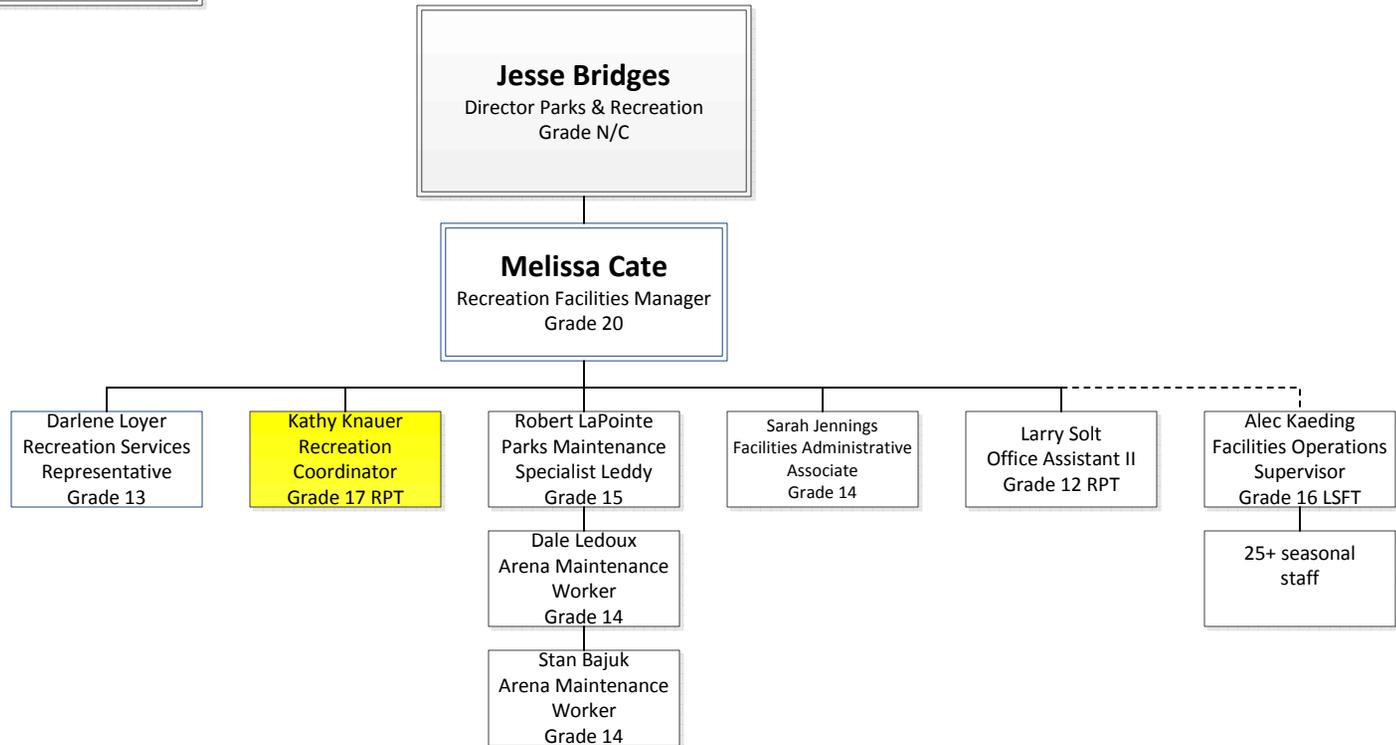
**Parks and Recreation
Planning Division
City of Burlington
January 2015**



**Parks and Recreation
Recreation Division
City of Burlington
July 2014**



**Parks and Recreation
Recreation Facilities Division
City of Burlington
March 2015**



**Parks and Recreation
Waterfront Division
City of Burlington
March 2015**

