

2023 Council Budget Presentation



2022 Highlights & Updates

- #2 ParkScore Ranking from Trust for Public Land - *8 consecutive years in the top 3!*
- Kicked off the community engagement and research phase of our new Parks and Recreation System Plan
 - The System Plan will balance investment in park facilities with available resources and will be the blueprint for an equitable and sustainable future for Saint Paul Parks and Recreation.
 - Community meetings to review findings will be held in the fall



Survey flyers are available in 4 languages



Youth community engagement submission

Recreation Services

2022 Highlights & Updates

- Fees eliminated for many youth sports & programs
- Partnership with Ramsey County Sheriff's Dept. to provide Village Hoops open basketball and volleyball opportunities for youth ages 18 - 24
- Upgraded field renovations at Arlington and North Dale in partnerships with the Saint Paul Saints, MN United & Toro
- Tech for All programming (Computer Labs, Robotics, Game Truck)
- New futsal court at Valley Park in partnership with MN United, MLS & Target
- 16,999 total participants as of Aug. 18; Rec Check (1,039), youth sports (3,859), and all other activities all ages (12,101)



New soccer field at Arlington Hills Community Center



Tech for All: New Chromebooks

Special Services

2022 Highlights & Updates

- Awarded 300 no cost swimming lessons/water safety education courses
- Developed and implemented new teen aquatics and mentorship programs including a lifeguard employment track
- Collaborated to start Friends of St. Paul Aquatics including hosting a fundraiser gala in partnership with Abbey's Hope Foundation.
- Updated cross country ski loop, artificial snow maker, and ski equipment rentals at Battle Creek
- Partnered with Highland High School to recruit for summer employment at Highland National golf campus
- First Tee partnered with Sanneh Foundation to teach 30 youth the fundamentals of the golf.
- New swan boats at Como Lakeside Pavilion



Summer 2022 water aerobics class



*2022 Comprehensive Safety Around Water Initiative
Lifeguard Training in partnership with Abbey's Hope*



New swan boats through Wheel Fun Rentals

Youth Leadership

2022 Highlights & Updates

- Completed first year of Youth On Boards, with 10 youth serving on 5 boards and commissions.
- Saint Paul Youth Commission advocated for new tobacco ordinance.
- Increased number of youth commissioners completed the program (7 in 2018, 20 in 2022)



2022 Saint Paul Youth Commission highlights



Right Track

2022 Highlights & Updates

- 121 employer partners, 43 new or returning since 2019
- New partnership with 3M and Saint Paul Public School – 3M STEP Program, 35 rising high school seniors completed a research internship at 3M over the summer.
- Completed first summer of supplemental paid training for YJ1 interns and returned to in-person training for YJ2 interns.



2022 Urban Boat Builders Apprentice Graduation

Right Track

2022 Highlights & Updates

- Created a system for nearly 200 youth to complete a late application and enroll in time for a summer internship, including 40 youth identified and supported by Community Ambassadors.
- In partnership with SPPS created credit recovery program- 33 English and 24 Social Studies credits earned during summer internships.
- Created pharmacy technician academy with CVS.
- 391 interns earned 559 certificates in financial literacy.
- Increased mentoring supports to all Right Track



2022 Como Zoo Right Track interns

Como Park Zoo & Conservatory

2022 Highlights & Updates

- Sparky's return in the new Como Harbor
- "Summer of Sparky" - 21 public art statues with a water conservation message displayed around Saint Paul
- Launched 2-year Zookeeper Right Track Apprentice Program
- Voted #1 by readers of KidsOutAndAbout.com of top places to take the kids



The Sparky Show returns in the new Como Harbor



One of 21 Sparky the Sea Lion statues around Saint Paul



Baby Dall's Sheep "Wooliam" born June 17

Operations

2022 Highlights & Updates

- Port Authority Partnership - EAB Progress
- New Roofs – Hancock & Dayton's Bluff
- New HVAC/AC - MLK, Linwood, Hamline Rec, Griggs, Harriet Island & South Saint Anthony
- Upgrades –
 - Rice & Arlington Batting Cages
 - Kitchen upgrades planned for Hayden Heights, Langford and Edgumbe



New futsal court at Valley Park



Tree Stewards inspecting boulevard trees

Community First Public Safety

2022 Highlights & Updates

- Serving 116 households
- Began Awakenings Internship for participants
- Began group participant school visits
- Created program webpage



Awakenings Como Zoo Field Trip



Awakenings Derby Workshop

Design and Construction

2022 Highlights & Updates

- Projects in planning, design & community engagement stage:
 - Summit Ave Regional Trail
 - River Learning Center
 - Saint Paul River Balcony
- Grand opening celebrations:
 - Uŋćí Makhá Park
 - Gateway Park



Schematic design of the new River Learning Center

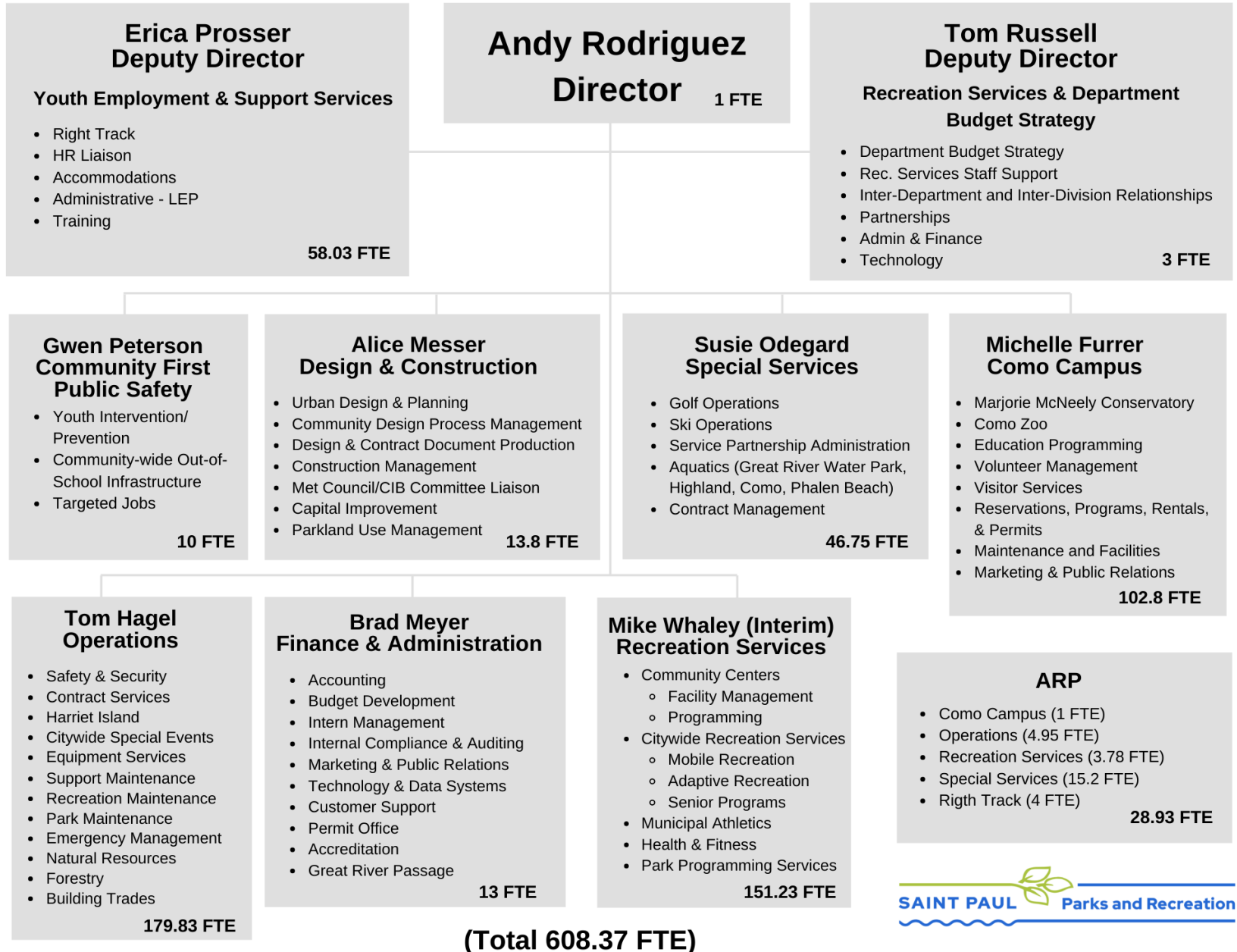


New skate park at Gateway Park at the Highland Bridge development

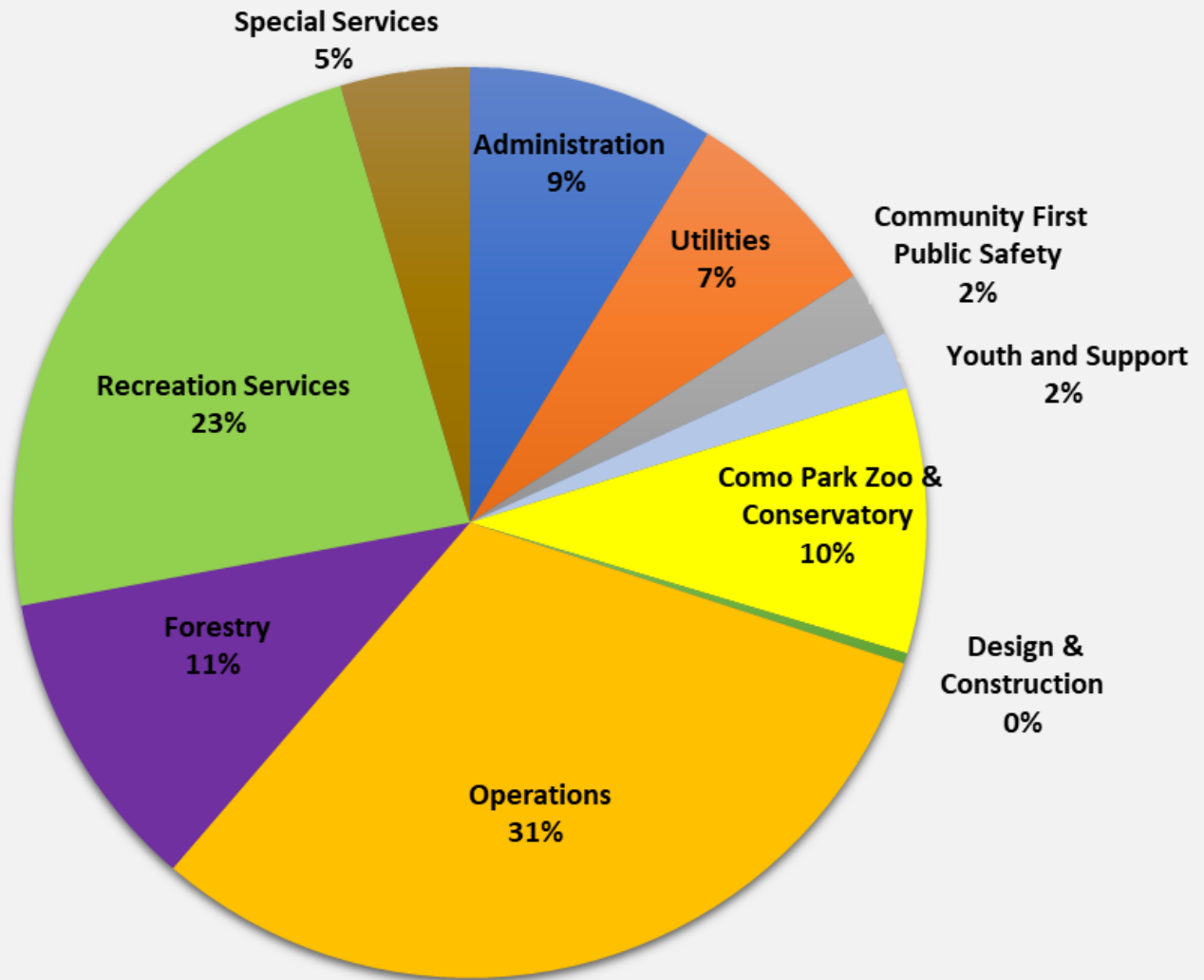


Ribbon cutting at the new Uŋćí Makhá Park

Organization Chart



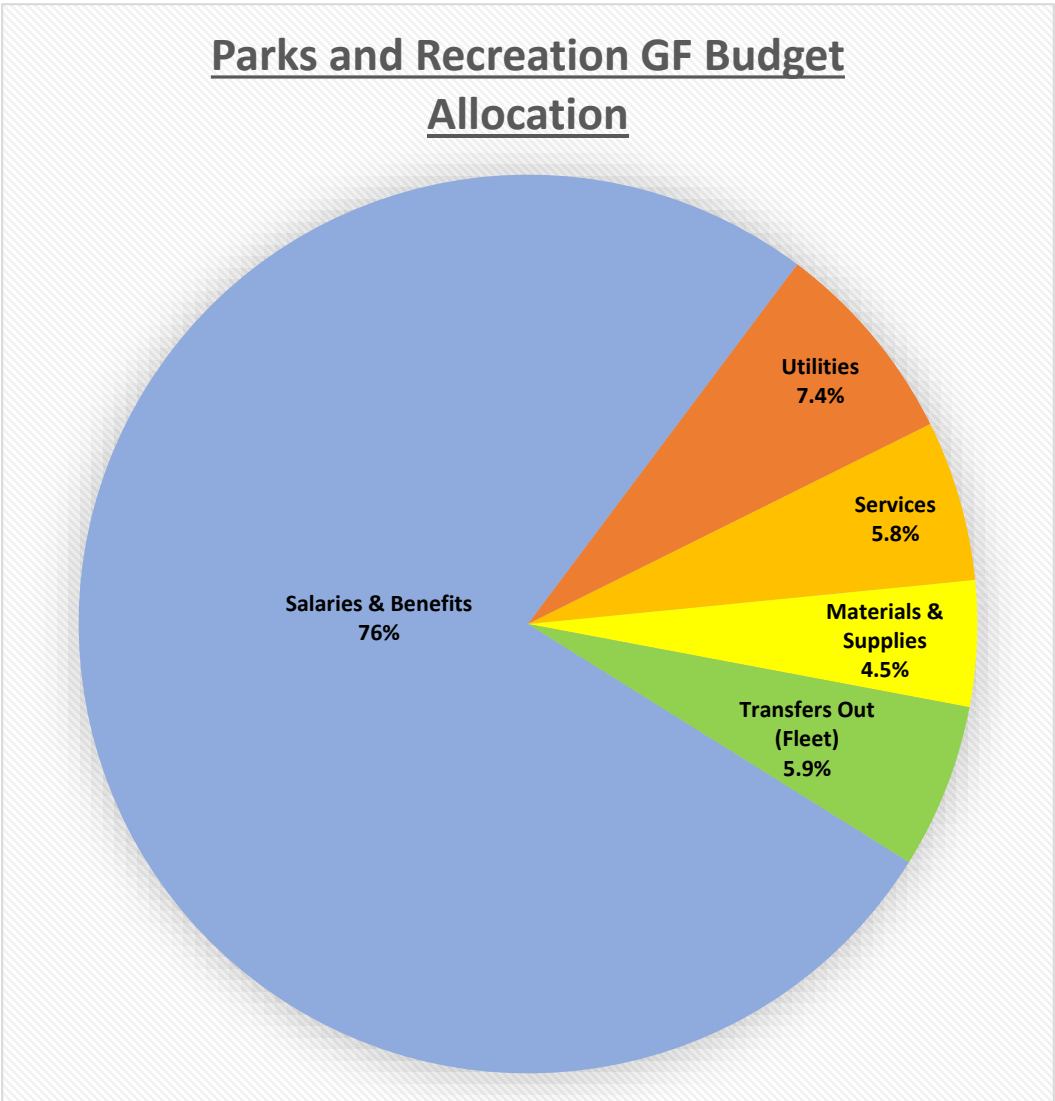
Parks & Recreation Business Lines as a % of General Fund
(\$42,963,873)



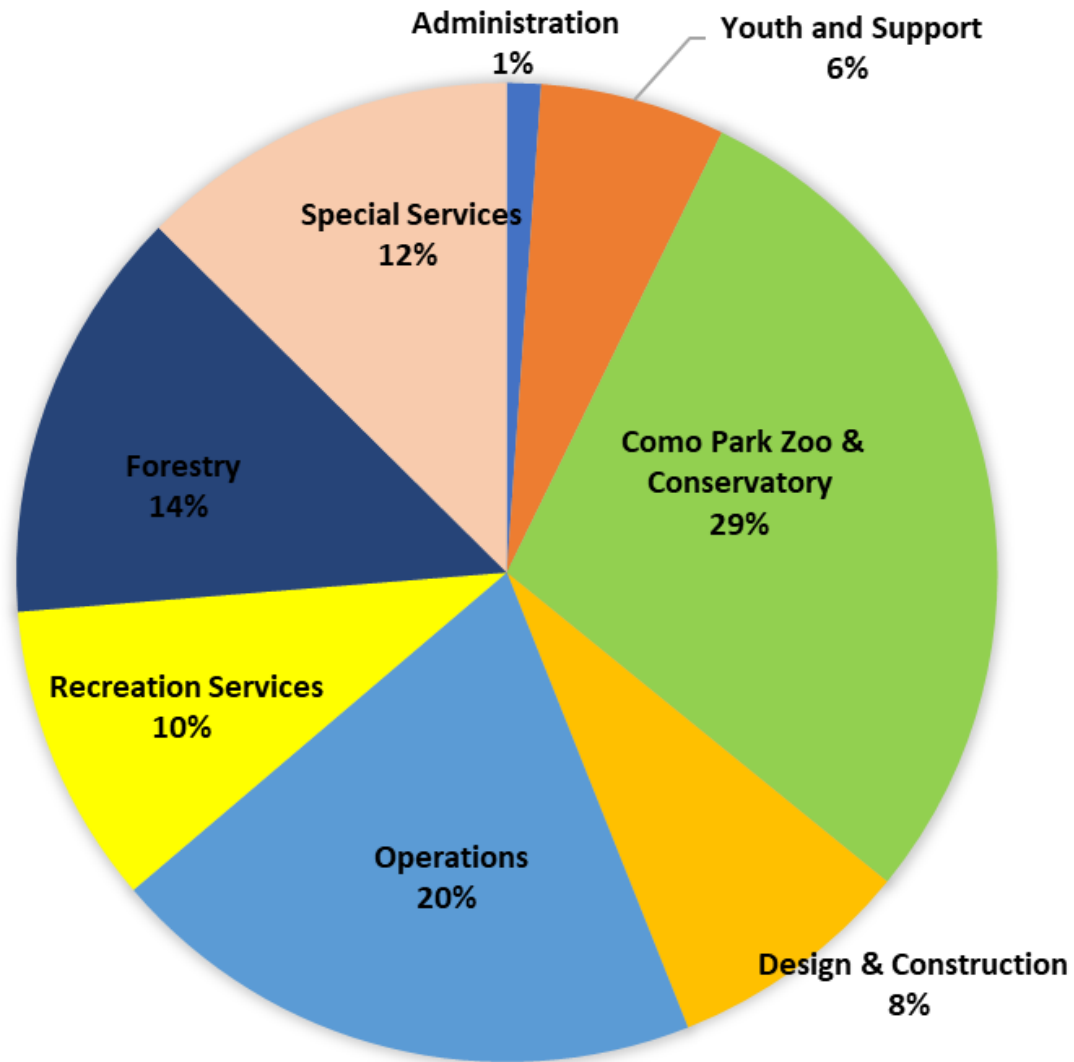
GF Spending Breakdown

	2023 Proposed	% of Fund
<u>Spending</u>		
Salaries & Benefits	32,799,647	76.3%
Utilities	3,191,372	7.4%
<u>Services</u>		
Partnership Agreements and Professional Services	714,266	1.7%
Fixed Services (Prop Ins, Building Rent)	571,090	1.3%
Maintenance/Repair Service	690,621	1.6%
Misc Services (Membership/Registration Fees/Mileage/Vet/Medical/Transportation)	506,145	1.2%
Total Services	2,482,122	5.8%
<u>Materials & Supplies</u>		
Janitorial Supplies	423,517	1.0%
Trades Supplies	308,922	0.7%
Motor Oil, Chemicals	364,455	0.8%
Hort Plant Material (Forestry, Como)	418,097	1.0%
Small Equipment	208,623	0.5%
Computer Tech Software, Office Supplies, Safety/Security	92,027	0.2%
Animal Food & Zoo Supplies	105,000	0.2%
Programming Supplies	25,000	0.1%
Total Materials & Supplies	1,945,641	4.5%
Transfers Out (Fleet)	2,545,091	5.9%
Total General Fund Budget	42,963,873	100%

Parks and Recreation GF Budget Allocation



Parks & Recreation Business Lines as a % of Special Funds (\$31,691,707)



Budget Strategic Objectives

- **Critical programs and services**

- Support growth in our recreation services, youth employment, and community first public safety divisions – while ensuring we’re meeting community expectations within our existing services and facilities.
- Continue to provide community members what they need to thrive and improve outcomes, while maintaining safety and implementing COVID-19 learnings.
- Remove as many barriers as possible to encourage participation and usage of our programs and services.

- **Community First Public Safety**

- Work with the Office of Neighborhood Safety and community partners to address inequities in the community that have been further illuminated through both the COVID-19 pandemic and the civil unrest related to the murder of George Floyd
- Awakenings Intervention Program that targets specific youth in the community for intervention with trained staff and mental health support

- **Collaborate with other internal and external stakeholders**

- Ex: Other departments, Saint Paul Downtown Alliance, Como Friends, Great River Passage Conservancy and Right Track

Financial Summary- General Fund

2022 Adopted		2023 Current	% Change	FTEs
General Fund	\$ 41,118,438	\$ 42,963,873	4.5%	326.88
Significant General Fund Changes in Previous Budgets				
2022	Ford/Highland Bridge – Operating/Staffing			\$333,788
2022	HVAC Air Quality Improvements - Maintenance			\$35,610
2021	Awakenings (Community First Public Safety)			\$328,328
2021	Service/FTE Reduction – Aquatics, Como, Recreation & Operations			(\$1,115,084)

Summary of 2023 Budget Changes

Program	Change (Net Reduction) / Increase
GRP Reduction (one time)	(\$50,000)
Ford/Highland Bridge – Operating/Staffing	\$549,602
CFPS – Van/Transportation addition	\$ 90,000
Park Permit Year-Round Reduction	(\$8,000)

Summary of 2023 FTE Changes

Description	Title	FTE	Amount	Category	Fund
Maintenance Staff Increase - Ford Highland Bridge	Plumber	0.5	\$ 87,838	Ford/Highland Bridge	General
Maintenance Staff Increase - Ford Highland Bridge	Operating Engineer	0.5	\$ 42,690	Ford/Highland Bridge	General
Maintenance Staff Increase - Ford Highland Bridge	Carpenter	0.25	\$ 34,371	Ford/Highland Bridge	General
Maintenance Staff Increase - Ford Highland Bridge	Electrician	0.25	\$ 46,663	Ford/Highland Bridge	General
Maintenance Staff Increase - Ford Highland Bridge	Landscape Worker	1.0	\$ 64,563	Ford/Highland Bridge	General
Maintenance Staff Increase - Ford Highland Bridge	Natural Resource Tech	1.5	\$ 124,542	Ford/Highland Bridge	General
GRP reduction (50K)	SENIOR ORG DEV CONSULTANT	(0.39)	\$ (50,000)	GRP Reduction	General
GRP reduction spending reclassify	SENIOR ORG DEV CONSULTANT	(0.61)	\$ (76,959)	GRP Expense Reclass	General
ARP - Right Track	PROJECT MGR PARKS AND REC	1.0	\$ 99,116	ARP	ARP
ARP - Right Track	OFFICE ASSISTANT II	1.0	\$ 66,439	ARP	ARP
ARP - Right Track	Youth & Community Program Specialist	2.0	\$ 136,206	ARP	ARP
Right Track Grant Fund Increase	Youth & Community Program Specialist	2.0	\$ 136,206	Right Track Grants	Special
Right Track Grant Fund Increase	PROJECT MGR PARKS AND REC	1.0	\$ 99,116	Right Track Grants	Special
Right Track Grant Fund Increase	Clerical Trainee	1.0	\$ 53,925	Right Track Grants	Special
EAB Staff Increase	OFFICE ASSISTANT II	1.0	\$ 64,380	EAB	Special
EAB Staff Increase	Youth & Community Program Specialist	1.0	\$ 68,103	EAB	Special
Increase Landscape Architect FTE	LEAD LANDSCAPE ARCHITECT	0.2	\$ 20,675	Design Increase	Special
	Total	13.2	\$ 1,017,874		

ARP FTE Status

Description

ARP FTE's - 2023 Budget				
DIV	Title	FTE	Amount	Description
Como	OfficeAsst2	1	\$ 64,380	Restore Como Office Assistant FTE reduction from 2021
Ops	Parksworker 2	0.55	\$ 25,275	Restore reduction to Ice Rink Maintenance/Support
Ops	Parksworker I	1.5	\$ 59,855	Restore reduction to weekend rec facility maintenance
Ops	ParksWkrOprComo	2.9	\$ 118,227	Restore reduction to Youth Sports Strategy (leveraging partnerships - focus only on 8 & under athletics)
Rec	Community Rec Leader	0.7	\$ 38,402	Restore reduction of morning and Saturday hours at Linwood Community Center
Rec	Community Rec Leader	2.08	\$ 114,109	Restore closing of all centers at 8pm throughout the school year (Match summer closure time)
Rec	Community Rec Leader	1	\$ 54,860	Restore contracting out of Oxford Concession Stand
Special	Aquatics Facility Supervisor	2	\$ 153,488	Restore reduction of summer aquatics program hours to noon-7 p.m. (no lap swim, swim lessons or water aerobics)
Special	Lifeguard	2.2	\$ 107,543	Restore the contracting out summer seasonal pool concessions
Special	Lifeguard	11	\$ 537,713	Restore reduction of summer aquatics program hours to noon-7 p.m. (no lap swim, swim lessons or water aerobics)
Right Track	Youth & Community Program Specialist	2	\$ 136,206	ARP Right Track Funding
Right Track	PROJECT MGR PARKS AND REC	1	\$ 99,116	ARP Right Track Funding
Right Track	Clerical Trainee	1	\$ 66,439	ARP Right Track Funding
Total		28.93	\$ 1,575,612	

FTEs that were restored and added from ARP funding

Ford/Highland Bridge Operating - (\$549,602)

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	4.0	no
\$549,602					

Description

Operational and Design budget increase to support the new parks and amenities at Highland Bridge

Ford Operating & Design Costs (Ongoing)	2022	2023
Parks Maintenance Staff (2.0 FTE PW3's, 1.0 FTE PW1)	\$ 210,283	\$ 210,283
Trades Staff (0.5 FTE Plumber, 0.5 FTE Op Eng, 0.25 FTE Carpenter, 0.25 FTE Electrician)		\$ 211,562
Natural Resources Staff (1.0 FTE Landscape Worker, 0.5 FTE Natural Resource Tech)		\$ 111,482
Forestry Staff (1.0 FTE Natural Resource Tech - 2023, 1.0 FTE Forestry Arborist - 2024)		\$ 77,623
Fleet - Annual	\$ 50,820	\$ 105,755
Utilities	\$ 11,085	\$ 5,085
Materials Costs (includes Trash)	\$ 61,600	\$ 61,600
Total Operating Costs	\$ 333,788	\$ 783,390
Design Services Budget		\$ 100,000
Total Parks Operating & Design Budget	\$ 333,788	\$ 883,390
	2023 Increase	\$ 549,602

Community First Public Safety Transportation - (\$90,000)

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	NA	Yes
\$90,000					

Description

- Funding will provide a dedicated transportation resource for connecting youth with recreational opportunities throughout the City and beyond
- Program "participants" often don't have the opportunity to experience things outside of their immediate geographic area
- Limited available transportation restricts CFPS programming and too many competing needs in recreation centers allows a limited calendar of opportunity

Park Permit Year-Round Reduction - (\$8,000)

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	NA	no
\$20,000	\$12,000				

Description

- This represents net impact of eliminating park permits at year-round picnic buildings, outside of the Memorial Day to Labor Day permit season
- Staffing pressures experienced over the last two years (and expected to continue into the future) make it impossible to fulfill all current permit requests without suspending other critical services (mowing, trash pick-up, etc)
- Dozens of permits have had to be canceled over the last 2 years due to lack of staff (only 20 of the 56 available Park Worker 1 jobs were filled this year despite increased wages and exhaustive recruitment efforts).
- This reduction would allow for a more focused timeframe that will allow for more reliable service.
- Alternative to this service reduction would be significantly increase budget to hire staff with higher level year-round titles.

EAB

- Removals
 - 3,000 (double last year)
 - 5,000 remaining Ash (Removed by fall 2024)
- Stumping
 - 3,000 (tripled number of stumping contractors)
 - All stumps removed by end of 2025 – establishes 1 year tree removal, stump, to planting timeline by 2026
- Planting
 - More than 4,500 Trees to be planted in 2022
 - Growth through jobs program beginning in 2023
 - Working with Saint Paul Park's Conservancy to refine our tree donation program with planting focused in low canopy areas across the city
- Jobs Program
 - Finalizing agreement following successful RFP
 - Goals to employ up to 50 youth and plant and maintain up to 2,000 trees annually
 - Create pipeline to green industry careers that currently are challenged due to lack of available qualified people
- Pruning
 - Unsuccessful RFP – Rebid in winter
 - Dedicated public safety crew and proactive pruning in winter



Mature ash trees marked for removal at St. Clair Park

Deferred Maintenance

Budget Breakdown

- CIB - Annual Maintenance Funding
 - Outdoor Courts, Play Area, Asphalt, Parks/Library, Capital Maintenance, Energy Upgrades and Deferred Maintenance.
 - 2020: \$1.305M
 - 2021: \$3.004M
 - 2022: \$1.706M

Facility Condition Index – Ameresco Asset Management Study (2017) - 10% Sustainability Target

- 2017: 9.7% FCI, \$57M Backlog
- Current – 15.3% FCI, \$91.2M Backlog
- 2023 (projected) - 17.1% FCI, \$102.2M Backlog
- 2033 – Based on current funding levels – Reach "Critical" status

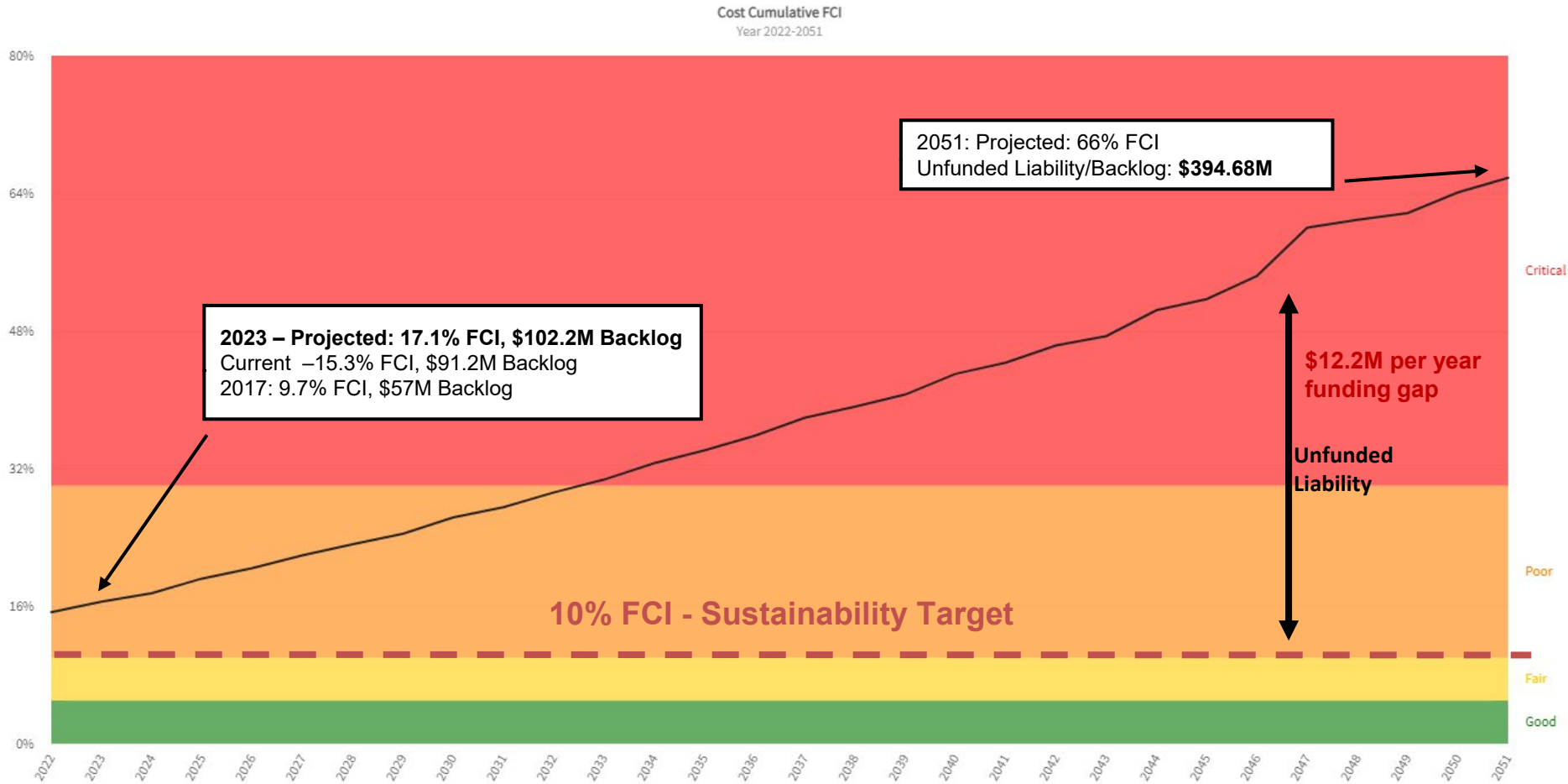


Lexington Ave bike path



Moldy swing at Prosperity Park

Deferred Maintenance



QUESTIONS

- November 3 – CIB Budget and Facility Planning Presentation