

Outline for Parks Work Session

1. Recreation Programming Reorganization Update

- **Structure**
- ***Recreation Center Map***

2. Parks Maintenance

- ***Maintenance Gap***- What are current maintenance needs? What are the funding sources for maintenance? How much is available compared to current needs?
- ***Resource Allocation*** - How are maintenance projects prioritized?
- ***New facilities*** - What new parks and facilities are being planned? What are the projected costs for maintaining and operating these facilities?

3. Background Materials to be prepared in advance of session

- Background on Parks Commission *Duties and functions provided by Parks
- Comparison to parks' departments in other similarly-sized cities; list of best practices
*Parks has provided Trust for Public Land "2015 Park Facts" and the Parks System Plan and Vision Plan



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Recreation Services Reorganization Update

Why Restructure?

The completion of the Parks and Recreation system plan in 2011 established a blueprint for how to achieve the Vision Plan approved in 2008. The proposed restructure will transform Recreation Services into a format that is more relevant, connected and sustainable. The plan requires a staffing and service delivery model that is connected to the community through relationship building and defines clear responsibilities within each job specification.

Current Service Delivery Model

Recreation Services currently operates within a North / South divide, in which each of our 25 facilities has onsite leadership in the form of Recreation Directors and Assistant Directors, whose primary responsibilities include programming, facility management, staffing, and administrative functions within our Department.

In our current state, job responsibilities between Recreation Directors and Assistant Directors are closely related and the delineation of job responsibilities and specifications are not clearly separated. Within our current system Recreation Services lacks consistency and the ability to assess community needs and interests in order to increase programming across the city.

Proposed Service Delivery Model

The proposed model is to function out of nine campuses, consisting of two or three centers in each campus. This new model will increase programming, improve community engagement processes, facility oversight, and enhance our program evaluation standards. The following are the roles for the new job titles along with how they will be allocated throughout the system.

Program Supervisor – Plans and analyzes programming and budget and creates programming strategy. Oversees and manages a service area.

Community Recreation Director – Performs work involving the management, planning, organization, implementation, and evaluation of programs / activities in a specified campus.

Goal – 9 Directors; 1 for each campus.

Community Recreation Specialist (formerly Assistant Recreation Director) – Performs work related to the execution and delivery of programs and activities at an assigned recreation facility or citywide program.

Goal – 26 Community Recreation Specialists; 1 for each recreation center.

Community Recreation Leader – Performs work assisting in the implementation of community recreation programs.

Community Recreation Coordinator (formerly Community Education Coordinator) – Performs high level citywide programming and or facility coordination with budgetary responsibilities.

Facility/Program Manager – Performs highly responsible supervisory administrative work for a major multifunction community focused facility.

Budget Implications

To reach the restructured staffing levels, Parks and Recreation was able to reallocate and reassign required positions for the new service delivery model using existing positions.

Previous Service Delivery Model – FTE’s

- 1.0 Facility/Program Manager- Oxford
- 1.0 Community Recreation Coordinator – Arlington Hills Community Center
- 9.0 Community Recreation Center Directors
- 24.44 Community Recreation Specialists (formerly Assistant Recreation Directors)

Current Service Delivery Model – FTE’s

- 1.0 Facility/Program Manager – Oxford
- 1.0 Community Recreation Coordinator – Arlington Hills Community Center
- 9.0 Community Recreation Center Directors
- 26.0 Community Recreation Specialists (formerly Assistant Recreation Directors)

Additional Budget Authority was not needed as the budget issue was solved in the Department budget phase.

Citywide has been restructured as follows:

Citywide programming now reports to Andy Rodriguez, South Area Supervisor.

- 1.0 Community Recreation Coordinator
- 2.0 Community Recreation Directors
- 1.5 Community Recreation Leaders

Municipal Athletics has been restructured as follows:

Municipal Athletics now reports to Linda Flynn, Northwest Area Supervisor

- 1.0 Community Recreation Coordinator
- 2.0 Community Recreation Directors
- 1.0 Community Recreation Specialist

Adaptive Recreation has been restructured as follows:

Adaptive Recreation now reports to Mike Whaley, Northeast Area Supervisor

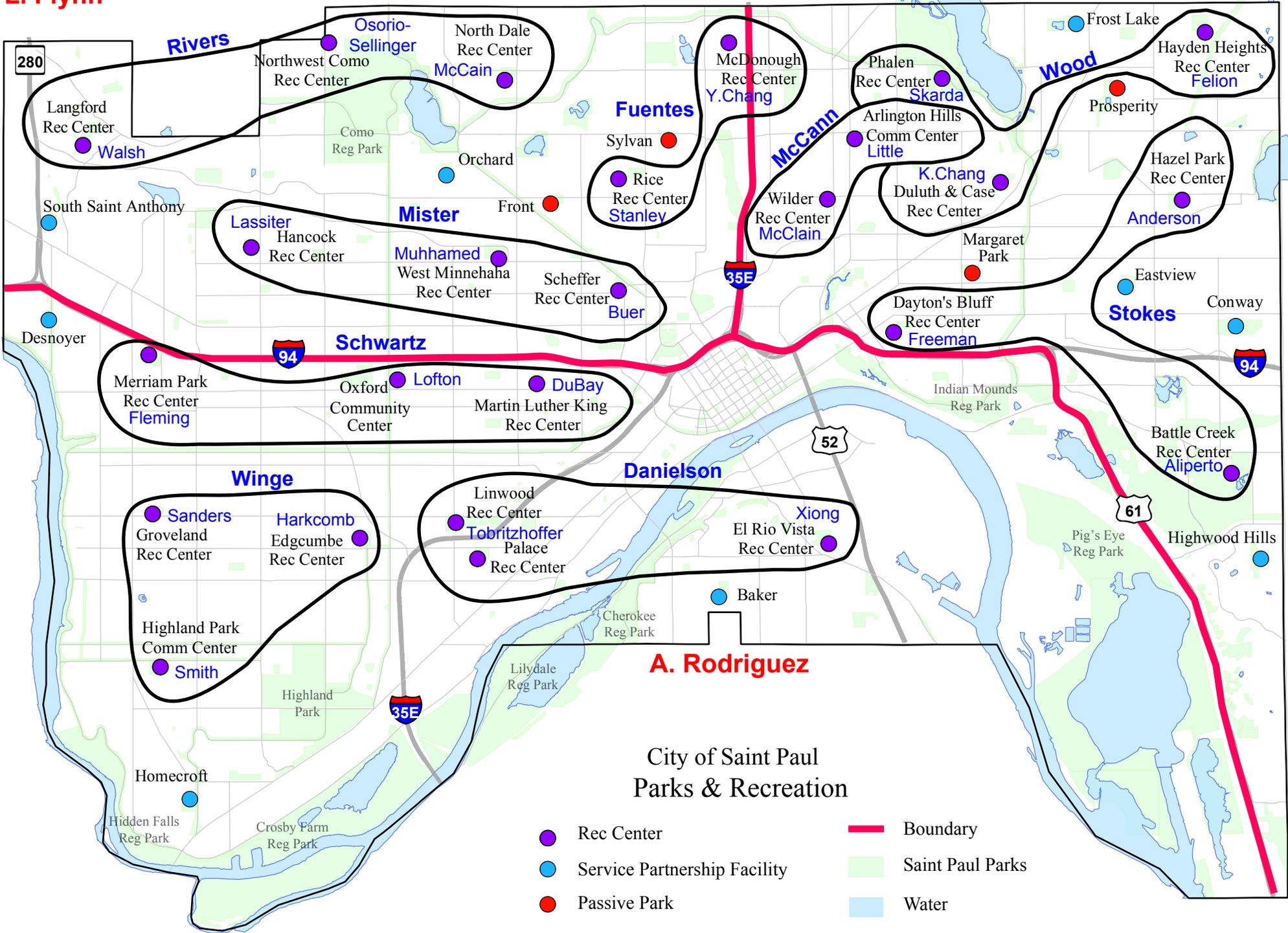
Adaptive is undergoing a JAQ that will directly affect the future structure of the Adaptive Program.

Recreation Services Restructure Staffing Model Update

The hiring process for the Community Recreation Specialists has largely been completed. Hires for the Community Recreation Coordinator, Director, and Leaders are underway in response to upcoming retirements and OOT assignments and replenishing long standing diminished staffing levels.

L. Flynn

M. Whaley



Parks Work Session w/Council- Parks Maintenance

Total Parks Maintenance Budgets: \$20,505,898

General Fund: 45%

Special Funds: 55%

1. **General Fund:** 45% of total Parks Maintenance Budget
 - Rec Center Maintenance
 - Parks Maintenance – 55%
 - Support Maintenance
 - Building Trades – 89%
 - Equipment Services
 - Forestry (includes EAB) - 12%
 - Parks Permits & Programming
 - Parks Environmental – 25%
 - Harriet Island

2. **ROW:** 24% of total Parks Maintenance Budget
 - Forestry (Includes EAB) - 78%
 - Parks Maintenance – 28%
 - Solid Waste Removal
 - Beautification

3. **Supply & Maintenance Internal Service Fund:** 18% of total Parks Maintenance Budget
 - Como Shop Storehouse (fuel)
 - PED Property Maintenance
 - Summary Abatement
 - Contract Services
 - Refuse Hauling
 - Forestry Support – 10%

4. **Grants:** 2% of total Parks Maintenance Budget
 - Parks Environmental – 75%
 - Arts & Gardening

5. **Regional Parks O & M:** 8% of total Parks Maintenance Budget
 - Parks Maintenance – 17%
 - Building Trades – 11%

6. **Special Enterprise Funds:** 3% of total Parks Maintenance Budget
 - Citywide Special Events

Current Maintenance Needs:

1. **General Fund Activity Capital Outlay:**
Increased capital outlay funding will allow the department to retire equipment that should have been removed from the system years earlier and save on costs.
2. **General Fund newly acquired properties/amenities changes:**
Increase division funding to cover materials and services at the newly acquired properties and to avoid a shortage of operational dollars for repairs and services.
3. **Operations Training & Certification req's.:**
Increase Operations funding, to be split across division sections to cover costs of necessary training and certification courses.
4. **EAB on Parkland (General Fund):**
Additional funding will allow additional forestry operations to begin management of EAB infestation on non-ROW parkland across the city.
5. **Environmental Services (General Fund needed):**
Additional \$126,000 for staffing and \$230,000 for professional services is necessary to maintain current environmental responsibilities.
6. **Emergency Response Funds (Flood, Storms, Caves, Camps):**
Development of an emergency fund to cover extraordinary events will place less burden on the Parks Department and the facilities and citizens we serve.
7. **Palace Maintenance**
Palace Rec Center Remodel will result in the need for higher maintenance costs as a result of increased building size and programming usage.
8. **AHCC Maintenance (HVAC, Custodial)**
Add 1 FTE Parksworker into the Rec Maintenance budget specifically for Arlington Hills to keep the building maintained to standard.
9. **CCLRT Additional Trash Maintenance**
Request for additional funding in the Right of Way Fund for costs related to Light Rail Transit maintenance on the right of way.
10. **ROW Forestry (Special Funds):**
Additional ROW funding for tree pruning and increased EAB management.

Annual Programs/ Cap. Maintenance Program

Infrastructure

Acres of Parkland 4,123

Number of Parks 179

Buildings/Structures 135

Buildings Value \$436,826,607

Miles of Paved Off-Street Trails 108

Miles of Parkways 42

Tress

- Boulevard 175,000

- Parkland 300,000

Annual Capital Program Revenue that supports Infrastructure

Annual Program- Citywide Capital Maintenance (Parks only receives a portion) 1,498,000
At 1M, would only support .23% of Building Structure Insured Value

Annual Program- Citywide Tree Planting Program 330,000
Supports purchase of about 1000 replacement parkland trees annually (.3%)

Annual Program- Outdoor Court Restoration Program 235,000
Supports 38 outdoor basketball courts and 77 tennis courts

Annual Program- Play Area Improvements 235,000
Supports 77 Play areas

Annual Program- Asphalt Restoration and Replacement Program 235,000
Supports 108 miles of off – street trails and numerous parking lots

Annual Program- Park and Library Capital Asset Revitalization Program 190,000
Supports both Parks and Library cap. Maintenance

Total- 2,723,000

Work Order Summary- Trades Only

<i>Year</i>	<i>Requests</i>	<i>Completed</i>	<i>Open</i>
2013	5,322	4,288	1,034
2014	5,359	4,010	1,349
2015 (to date)	2,001	959	1,042

City of Saint Paul Department of Parks and Recreation									
2015 - 2016 - 2017 Capital Projects- 5/28/15									
	Pending 2015 Legislative Session								
	2015 ribbon cutting opportunities								
	Nor currently on CIB list for funding								
No.	Park	Brief Project Description & Status	Previous Years funding	2015	2016	2017	Estimated Completion Date:	Preliminary Operating Budget Placeholder (Addition to Current)	Funding Source
1	Children's Outdoor Play Area Replacements	Play Area Replacement Pieces, Parts, surfacing etc.	\$ 251,000	\$ 237,000	\$ 250,000	\$ 250,000	on-going		Annual Program- CIB
2	2014 Courts	Mattocks Tennis Courts Homecroft Tennis and Basketball Courts Orchard Tennis Court Arlington-Arkwright Tennis and BB Courts Hazel Park Tennis and BB	\$ 253,000	\$ 238,000	\$ 251,000	\$ 250,000	on-going		Annual Program- CIB
3	Bruce Vento Bridge	Design and Engineering of Ped Bridge to River	\$ 470,000	\$ 365,000	\$ 365,000			\$ 5,000	Federal Earmark- Betty Mccollum
4	Bruce Vento Cultural Center - Wakan Tipi	Demolition of 293 Commercial		\$ 250,000			8/11/19		CIB
5	Cayuga	Play Area Renovation	\$ 330,000				7/31/15	\$ 10,000	CIB
6	Cherokee Play Area	Renovate Play area				\$ 342,000	Pending		Legacy
7	CHS Field	Lowertown Ballpark	\$ 63,000,000				5/21/15	\$	State Bonding, Private, CIB other
8	Como Forecourt	Centennial Garden	\$ 350,963	\$ 650,000				\$ 5,000	
9	Como Regional Park	Entry off Lexington/bury power poles				\$ 300,000	Pending		Legacy
10	Como Regional Park Historic Bridge Restoration	Historic Street Car Bridge	\$ 212,000	\$ 1,127,000			7/31/15	\$ 5,000	Federal
11	Como Transportation	Roadway/intersection improvements		\$ 5,800,000					State bonding, Legacy
12	Dickerman Park	Conceptual Design Removal of parking and private uses	\$ 170,000				7/31/15	\$ 10,000	CIB 2015
13	Dickerman Park	Design and construction of conceptual plan for Dickerman Park		\$ 2,000,000	\$ 3,000,000		12/31/17		8 to 80
14	Downtown Bike Loop	Parks staff support to PED/PW		\$ 35,000					8 to 80
15	Duluth & Case	Tuj Lub Court (AKA "Top Spin")		\$ 40,000			Fall completion	\$ 5,000	Star
16	El Rio Vista	Renovation of the ball field – Phase II (Artificial Turf)	\$ 91,000	\$ 1,419,000			10/31/15	\$ 8,000	CIB
17	Ford Site Planning	Public Realm Master plan working with PED	\$ 5,000	\$ 30,000	?	?			Design Center

18	Frogtown Park and Farm	Development	\$ 1,070,000		\$ 521,750		8/15/15	\$ 10,000	CIB & TPL
19	Grand Round	Implementation of Master Plan trails, roadway	\$ 700,000	\$ 13,200,000				\$ 50,000	8 to 80 & CIB
20	Great River Passage Division				\$ 165,000	\$ 165,000	Pending		Legacy
21	Hampden Park	Plaza, plantings, trees, public art, site furniture	\$ 30,000	\$ 170,000			Summer/2016	\$ 10,000	CIB
22	Harriet Island Parking	Parking Lot Renovation	\$ 360,000				Summer/Fall	\$	CIP
23	Hidden Falls	Update Master Plan				\$ 140,000	Pending		Legacy
24	Hillcrest Rec. Center	Bldg. Improvements	\$ 655,000				Spring 2015	\$ 5,000	CIB
25	Indian Mounds Regional Park	Play Area Completion	\$ 310,000				6/30/15		CIB
26	Indian Mounds Regional Park	Continued implementation of adopted Master Plan: interactive water feature to complete play area			\$ 123,000	\$ 539,000	Pending		Legacy
27	Iris Park	North End Park Improvements – Water Feature, Lighting, Irrigation	\$ 500,000				10/31/15	\$ 7,500	Met C., LCDA/TOD-
28	Levee Site Federal Superfund site	Contamination Removal followed by Trails	\$ 30,000	\$ 1,000,000			09/31/15	\$ 10,000	Federal Superfund, CIB
29	Lexington Commons	Acquisition with TPL		\$ 1,500,000				\$ 15,000	8 to 80
30	Lilydale Regional Park	Master plan implementation	\$ 2,476,000	\$ 271,000	\$ 1,410,000		Summer		CIP- Metro Parks
31	Lilydale Regional Park	Continued implementation of adopted master plan: new park roadway, trails, beach, picnic, planting and restoration items	\$ 6,020,966	\$ 1,237,000	\$ 1,188,000	\$ 822,000	Pending	\$ 25,000	Legacy
	Lockwood Play Area	Play Area Improvements	\$ 16,000	\$ 237,000					CIB
32	Lower Landing Park	Park Improvements as per GRP	\$ 700,000				2017/18	\$ 5,000	
33	Margaret Site Improvements	Play Area Improvements	\$ 47,000	\$ 453,000			Spring 2016	\$ 10,000	CIB
34	Martin Luther King	Play Area Improvements	\$ 340,000						CIB
35	Martin Luther King: Hallie Q. Brown Cen	Renovation to include parking, carpet, kitchen, elevator, windows, doors	\$ 308,000	\$ 478,000			12/31/15	\$ 10,000	CIB
36	May Park	Play Area Improvements		\$ 27,000	\$ 254,000		Pending	\$ 5,000	CIB
37	McQuillan Play Area	Play Area Improvements	\$ 32,000	\$ 229,000				\$ 5,000	CIB
38	Meeker Island Access	Trail & stair construction, brush removal, plantings	\$ 104,000				Completed	\$ 5,000	Legacy
39	MRT – Harriet Isl. To SSP section	Trail construction w/ Dak. Co.	\$ 1,835,000	\$ 700,000		\$ 3,700,000	7/10/18	\$ 10,000	Legacy
40	Palace Community Center	Expansion and Renovation	\$ 843,787	\$ 3,785,000	\$ 1,380,000		11/30/15	\$ 168,000	CIB

41	Parque de Castillo	Play area improvements	\$ 343,000	\$ 307,000					CIB
42	Pedro Park	New Park Design Development	\$ 217,000		\$ 1,543,000			\$ 20,000	CIB
43	Phalen Regional Park	Splashpad – at beachhouse and beach	\$ 625,000				6/1/16	\$ 10,000	CIP- Metro Parks
44	Phalen Regional Park	Roadway /parking study			\$ 82,000		Pending		Legacy
45	Phalen Regional Park	Beach house renovation			\$ 623,000		Pending	\$ 10,000	Legacy
46	River Balcony	Great River Passage Implementation		\$ 100,000					8 to 80
47	Scheffer Play Area Improvements	Play Area Improvements	\$ 76,000				7/30/15		CIB
48	Scheffer Recreation Center	New Building and Site work			\$ 1,287,000	\$ 6,860,000	Pending	\$ 130,000	CIB
49	Stinson Play Area	Play area complete. ART, Fence & light pole to do.	\$ 166,000				Done-	\$ 5,000	CIB
50	Trout Brook Nature Sanctuary, Phase I	New Park Development	\$ 6,536,400				phase I grand opening 5/30/15	\$ 15,000	CIB, EPA, TEA-21, Sewers, CRWD
51	Trout Brook Nature Sanctuary, Phase II	New Park Development		\$ 695,000	\$ 550,000				Clean Water Fund, CIP
	Victoria Park	New park in West 7th neighborhood			\$ 2,000,000	\$ 1,045,000		\$ 25,000	
52	Watergate Marina- Mississippi River Educational Center	Great River Passage Implementation			\$ 20,000,000			\$ 300,000	
53	Webster	Webster Play Area	\$ 393,000				9/15/15		CIB
54	Westside Flats Master Plan	Work with PED and developer on Greenway Plans		\$ 77,000			Pending		Design Center
55	Wilder	Play Area Renovation	\$ 261,000				6/30/16		CDBG
56	Wilder Recreation Center	Park Building Improvements			\$ 598,000				
	TOTALS		\$ 90,128,116	\$ 36,657,000	\$ 35,590,750	\$ 14,413,000		\$ 913,500	
Additional CIB Task Force Park Projects that are NOT currently recommended for funding									
1	Como Park Intersection Improvements			1,021,000					
2	Dayton's Bluff Play Area Improvements			400,000					
3	Frost Lake Play Area Improvements			385,000					
4	Harriet Island Riverwalk Repair			1,508,000					
5	Henry Park			246,000					
6	Highland clubhouse			4,774,000					
7	Highland Park Field Improvements			3,000,000					
8	Highland Play Area			459,000					
9	Jimmy Lee Play Area			600,000					
10	Jimmy Lee Upper Field			965,000					
11	Kellogg Mall Park			395,000					
12	Linwood fields			298,000					
13	Marydale Play Area			350,000					
14	McMurray Field Improvements			3,590,000					
15	Mears Park			736,000					

16	Merriam Park			1,402,000					
17	Park system signage			1,085,000					
18	Parks Maintenance Facility			1,440,000					
19	Refrigerated Rinks- Repair			813,000					
20	Rice Park			1,002,000					
21	Sylvan Field and Play area			279,000					
22	Trout brook			250,000					
	TOTAL			24,998,000					
	Unfunded work								
1	City Parks Alliance Planning								
2	Sherman Project								
3	Site Plan Review								
3	PED Task Force participation								
4	Viking Cruise Ship								
5	Parkland Diversion and other realestate								
6	Legislative support for projects								
	Pigs Eye Lake- county project								
	Partner project support- Ramsey County Bike Plan								