

# **2021 Proposed Budget Presentation to the City Council**

**September 23, 2020  
Parks and Recreation**

# To Be Covered Today

- 2020 Budget Update
- Follow-up – 2021 Proposed Budget
  - Awakenings Intervention Program
  - Aquatics
    - Hours Reduction - Program Changes
  - Rec Services Changes
    - Hours Reduction - Sports Changes
- Forestry Update
- SPPS Coordination/Planning
- Deferred Maintenance Update

# 2020 Budget Update

## Department Budget Target Reduction - \$2.7M

### One-Time Spending Reductions

- \$1.2M - Previously Reviewed Budget Reductions (May 20, 2020)
  - Delay Como Harbor
  - Suspend Ornamental Fountains
  - Suspend Summer Aquatics
  - Shift Community First Public Safety – Youth Jobs/Right Track
- \$1.5M - Service and Staffing Reductions as a result of Facility & Program Suspension due to COVID-19
  - Mitigate impacts to existing staff
    - Reassign existing staff to critical maintenance functions
  - Delay/Reduce seasonal hiring
    - Peak Staffing: 2019: 822 2020: 562
  - Hold vacancies temporarily open until services and facilities return – 17 FTEs (7 of which are seasonal)

# 2020 Budget Update - cont

## Potential Reimbursement Opportunities – Existing Staff Reassignments

- SPPS Childcare
- Homeless Sheltering
- Encampment Services
- Language Resource Team
- Food Security Support – Expanded Meals Access
- COVID Testing Site
- Staffing Reassignments
  - Maintenance/Cleaning
  - EOC Support

## 2021 Budget Follow-up - Awakenings Intervention

- (See Supplemental Materials – Info & Answers to Detailed Questions)
- Total Spending Budget Increase - \$328,328
- Community First Public Safety (CFPS) initiative developed as a violence prevention/early intervention strategy.
- Youth participants are empowered to identify their own trauma and its consequences, while building a tool kit that promotes individual resiliency and healing.
- 40 additional individuals broken up into cohorts of youth between the ages of six and thirteen are identified by Community Youth Workers and/or CFPS partners based on established risk factors.
- The program structure includes bi-weekly group meetings that incorporate newly developed mental health curriculum as well as traditional youth engagement strategies designed to build or strengthen relationships and trust between youth participants and our staff. Youth participants will also have weekly one-on-one sessions with staff.
- Contracted mental health professional will provide guidance on program development, staff training, data collection and evaluation methods, as well as qualitative measurement tools.

# 2021 Budget Follow-up – Aquatics

- (See Supplemental Materials – Full Breakdown of Costs & Hours)
- Total Net Reduction - (\$426,440)
  - Swim Lessons and morning staffing costs approximately \$195k more than revenues it generates
  - Lap swim/water aerobics staffing costs approximately \$160k more than revenues it generates
  - Proposal assumes prioritizing public hours for open swim which sees highest number of participants
- Swim Lessons will continue to be offered but will use a refined model for greater cost recovery:
  - Require strict participant minimums tied to max staffing ratios (Minimum between 6-8 based on \$70-80/fee)
  - Scholarships and assistance for those most in need will continue

# 2021 Budget Follow-up - Recreation Services - Hours Reduction

- (See Supplemental Materials – List of Current Building Hours)
- Total Net Recreation Services Reduction - (\$426,684)
- Proposed to close rec center buildings at 8 p.m. during school year
  - 8 p.m. closure time aligns with current summer closure time and Library closing time at joint use sites
  - Participation/usage is highest before 8 p.m.
    - School start time shift - buildings started opening at 2 pm instead of 3 pm beginning in 2019
      - 8 p.m. closure will align with programming changes that have been implemented based on feedback from parents (earlier programs for elementary age due to school start times as early as 7 a.m.)
    - Drop-in participation is more irregular and reduced from 8-9p.m.

# 2021 Budget Follow-up - Recreation Services - Youth Sports

- (See Supplemental Materials – List of Athletic Associations)
- Participation table below shows 10U and above teams by sport
- Collaboration between parks departments and athletic associations is model that has been successfully adopted by other cities, with the park agency providing facilities and administrative support.
- Almost 30 different athletic associations will be approached about partnership/potential program expansion

Sport	2013	2014	2015	2016	2017	2018	2019
Baseball	50	55	50	45	41	40	34
Basketball	151	146	122	107	100	103	82
Softball	23	10	10	11	9	11	9
Soccer	106	94	93	82	64	53	47
Tackle Football	33	30	32	30	24	26	12
Volleyball	56	56	51	66	62	61	63

# Forestry – 2020 Update

- Prioritized EAB boulevard removals while suspending many other Forestry Services - including:
  - Tree Trimming
    - Current Cycle: NA (Goal 5-7)
    - Only can work on critical safety issues.
    - Complaints are on the rise for street trees and unless a critical safety issue, they cannot be accommodated at this time
  - Stumps
    - A backlog of non-ash ROW stumps has already begun as stump removal efforts in 2020 have been primarily focused on EAB streets with the exception of stumps in areas to be planted in 2021
    - The current backlog is approximately 2,000
    - Based on current funding levels - should expect backlog of non-ash stumps to grow until after all Ash removals are complete
  - Planting
    - There are currently about 12K vacant planting sites on city streets
    - Based on current funding levels - that backlog will grow until after all Ash removals are complete and stumps are removed

# Forestry – 2021 Budget

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		
		(\$650,000)			

## Description

- Based on the current condition of ash trees in Saint Paul, the recommendation is that the City remove no less than 3,000 boulevard ash trees in 2021.
- The reduction of \$650,000 in one-time CIB funding will cause a greater need to shift funding from other Forestry Services to accomplish this (Reduces total 2021 Forestry funding from all sources from \$5.45M to \$4.8M)
- The total funding needed to fulfil the EAB management plan to remove, stump and replant the remaining 11,322 plus EAB trees is \$19,663,704.
- Based on the current proposed budget and plan – Forestry would work almost exclusively on EAB until Sept (typically would end by May), and instead of stumping and replanting in the current year, that work will get pushed out to the following year.

# Emerald Ash Borer (EAB) Dashboard

APPROACH 1: PROGRAM FIT BUDGET	2009-2020 ROW Removals	Tree Removal			
		Yr 13 2021	Yr 14 2022	Yr 15 2023	Yr 16 2024
	Total # Removed				
# ROW ash on Jan 1		11,322	8,322	5,322	2,322
# ROW ash removed	15,799	3,000	3,000	3,000	2,322
Stump Grinding	11,322	600	1,200	1,200	1,200
Planting	11,322	0	630	845	845
# ash remaining on Dec 31		8,322	5,322	2,322	0

EAB Funding Needs							
MGMT YR	IN-HOUSE REMOVAL COST**	STUMP REMOVAL	PLANTING	TREATMENT	HAULING CONTRACTOR	MISC SUPPLIES/ SERVICES	TOTAL ANNUAL EAB ROW BUDGET NEED
2021	\$ 2,614,500	\$ 126,000	\$ -	\$ 70,000	\$ 175,000	\$ 50,000	\$ 3,035,500
2022	\$ 2,850,000	\$ 252,000	\$ 204,750	\$ 70,000	\$ 175,000	\$ 50,000	\$ 3,601,750
2023	\$ 3,111,000	\$ 252,000	\$ 274,625	\$ -	\$ 175,000	\$ 50,000	\$ 3,862,625
2024	\$ 2,407,914	\$ 252,000	\$ 274,625	\$ -	\$ 175,000	\$ 50,000	\$ 3,159,539

# SPPS Coordination/planning

- (See Supplemental Materials - Visible Cities Coordination)
- Childcare/Rec Check
  - Provided staffing support to the SPPS Essential Childcare program the week of spring break in 2020 to provide relief to SPPS employees
  - Hancock, MLK and Hazel Park started Rec Check on 9/8 to accommodate SPPS essential kid care participants. All other sites began on 9/14.
  - Recreation Services will provide opportunity for out of school time care options on defined no school days, to accommodate SPPS Essential Childcare participants and the community. SPPS does not run essential childcare on no school days.
- Food Security Support – Expanded Meals Access
  - Recreation Services will be handling snack and meal distribution on No School Days when SPPS will not be operational
    - Grant Award from Minnesota Department of Education to expand distribution of meals (Will serve up to 718,200 meals)
- Close coordination with SPPS facilities to align decision making and policy regarding facility permitting of respective spaces for programs and athletics

# Deferred Maintenance

- **Budget Breakdown**

- CIB - Annual Maintenance Funding

- Outdoor Courts, Play Area, Asphalt, Parks/Library, & Capital Maintenance

- 2019: \$2.247M

- 2020: \$1.365M

- 2021 – Proposed: \$2.615M (one-time funding for energy efficiency projects and deferred maintenance)

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

- 2017: 9.7% FCI, \$57M Backlog

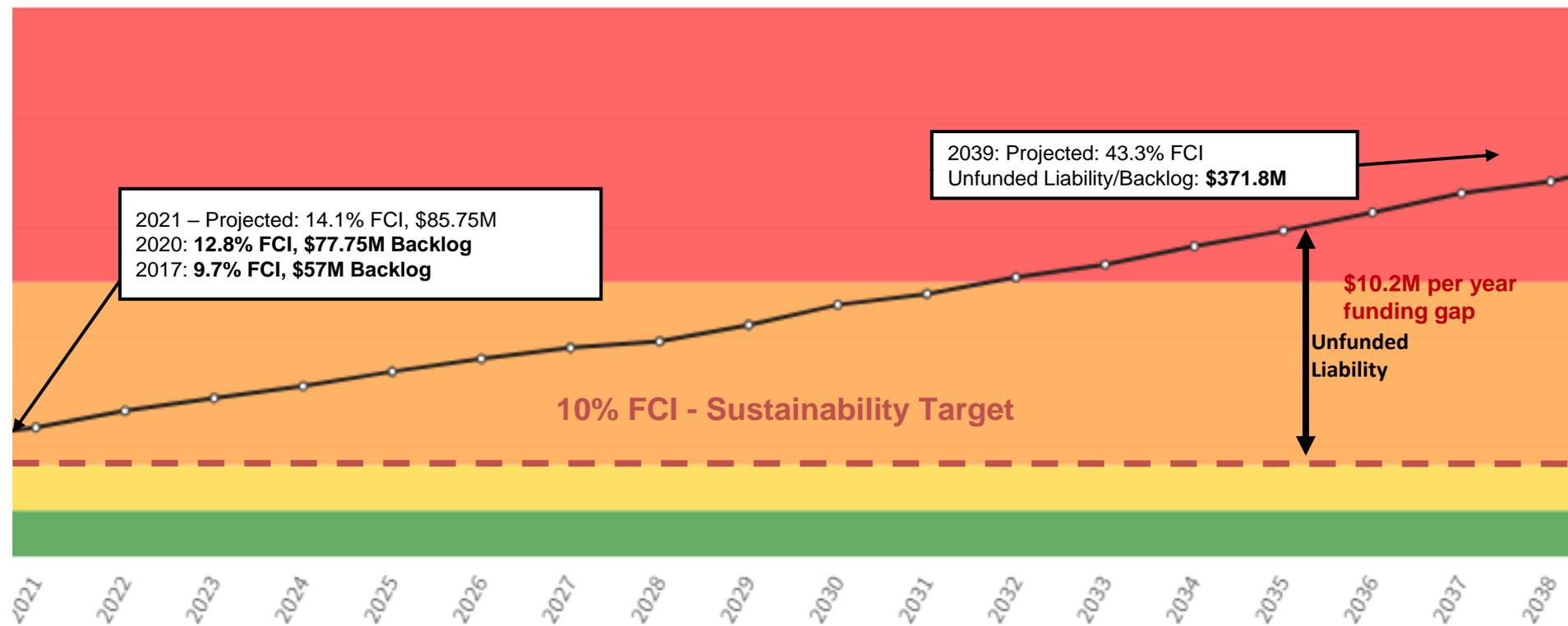
- 2020: 12.8% FCI, \$77.75M Backlog

- 2021 – Projected: 14.1% FCI, \$85.75M

# Deferred Maintenance

## Cumulative FCI

Year 2020-2039 and where Asset Status – Active



# Questions