



Saint Paul Minnesota
The most livable city in America

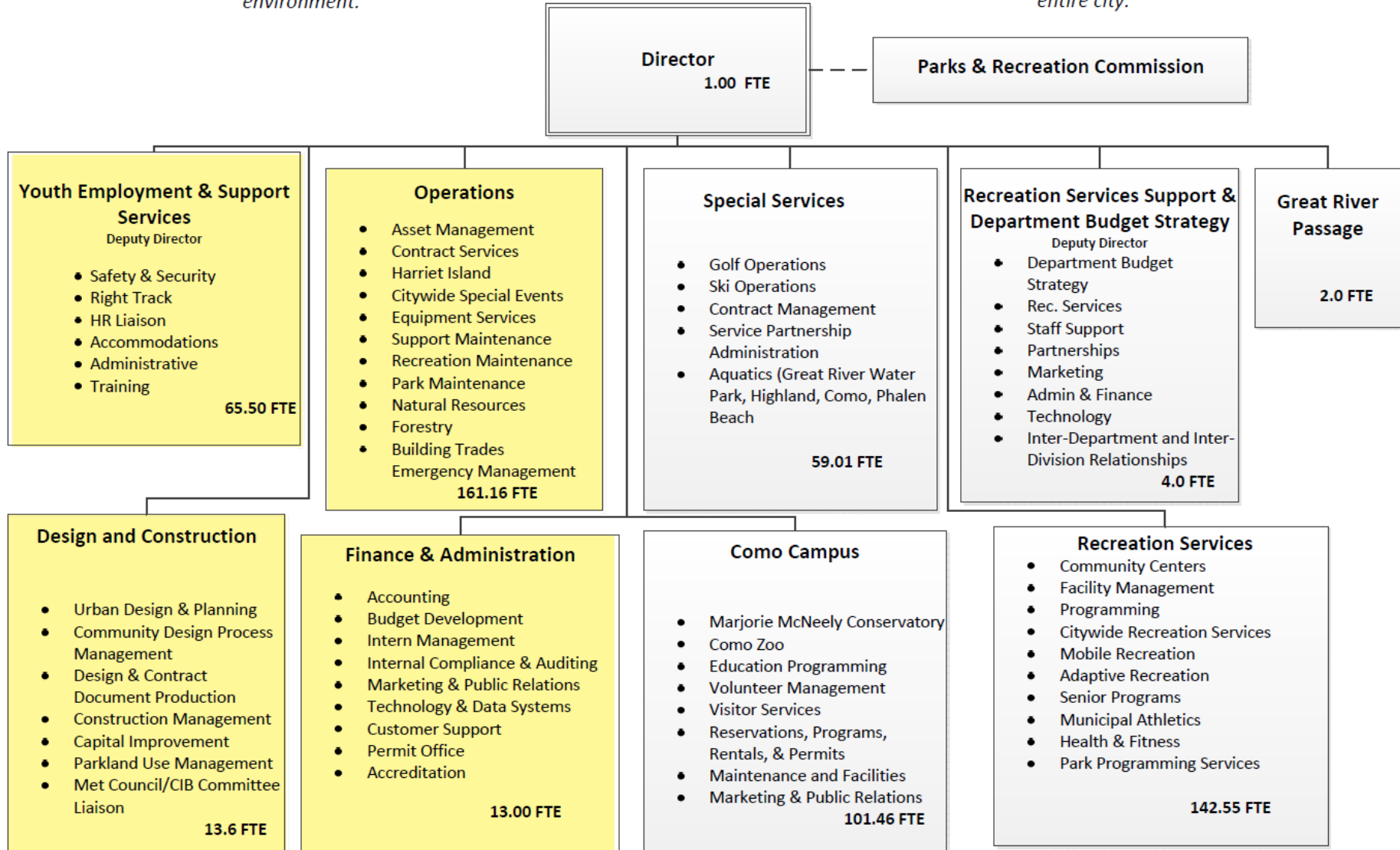
2019 Proposed Budget Presentation to the City Council

September 26, 2018
**Saint Paul Parks and Recreation –
Parks/Operations Focused**

Parks and Recreation

Mission: To help make Saint Paul the most livable city in America, Saint Paul Parks and Recreation will facilitate the creation of active lifestyles, vibrant places and a vital environment.

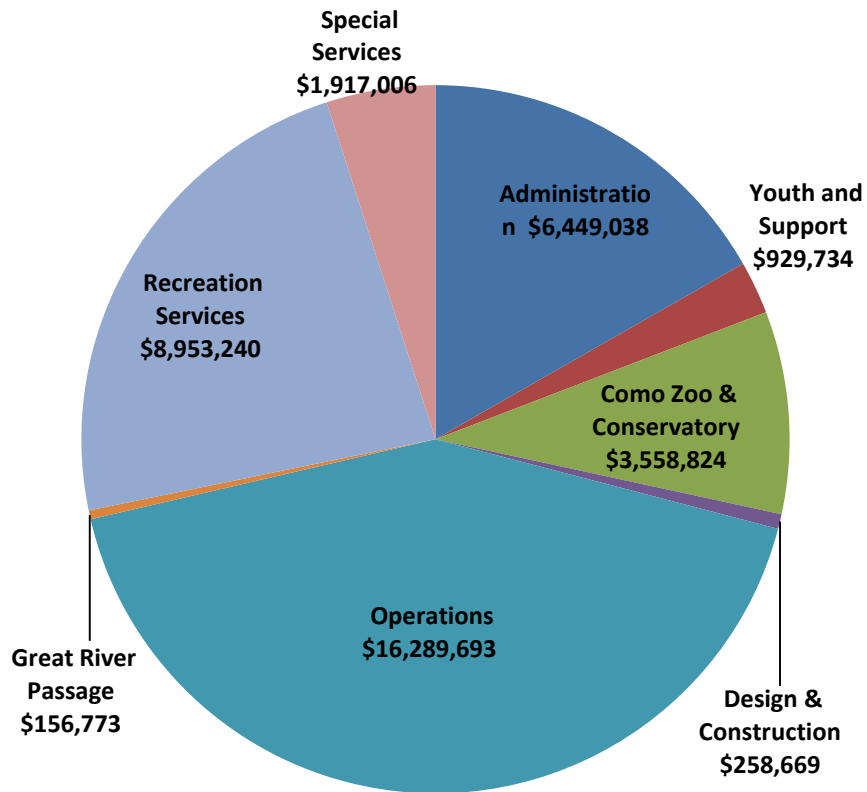
Vision: Saint Paul Parks and Recreation will make Saint Paul the most livable city in America by: Responding creatively to change, innovating with every decision, and connecting the entire city.



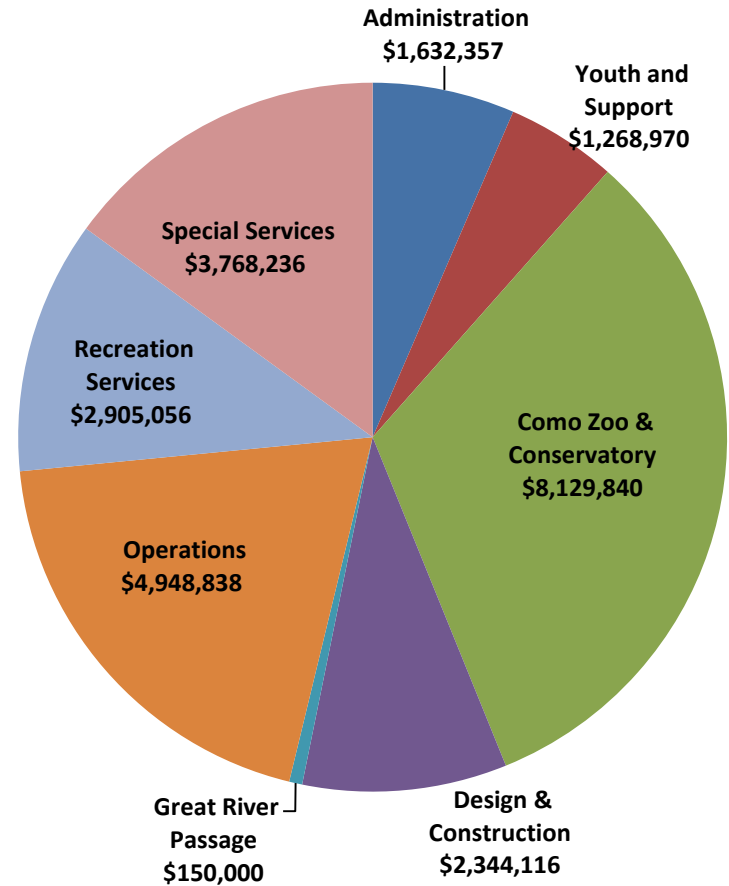
(Total 563.28 FTE)

Parks and Recreation Business Line Portfolio for General and Special Funds

General Fund Business Lines as a % of the Portfolio



Special Fund Business Lines as a % of the Portfolio



Summary of 2019 Parks/Operations-Focused Budget Changes

Program	2019 \$ Change	Total 2019 Budget
EAB – Increase in 2019 GF support to offset loss of 2018 State DNR grant	(\$53,222)	\$2,539,948
Additional Capital Maintenance Funding	\$0	\$640,000
Rice Recreation Center Design	\$500,000	\$500,000
Fleet Services – FTE Transfer 2019	\$109,537	\$2,679,824



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Strategic Objectives Parks/Operations Focused

Strategic Objectives

- * Invest in, and Protect Urban Tree Canopy
 - Complete EAB Response Plan by 2024
 - Replant as close to 1-to-1 basis for tree removals
- * Improve Asset Management and Building Energy Efficiency
 - Maintain acceptable facility condition index level
 - Maximize opportunities to implement energy efficiency projects
- * Invest in, and Advance Building Improvement and Investment Priorities
 - Ensure we are equitably able to provide members of our community the tools and services they need to thrive and improve outcomes
- * Collaborate with other internal and external stakeholders



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Budget Proposals

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		Yes - \$1,196,778 No - \$250,000
1,446,778	1,196,778	-1,500,000 (State Grant)			

Description

Parks and Recreation received a \$1,500,000 grant in the 2017 State of Minnesota Bonding Bill that was used to support EAB removal and replanting in 2018. This funding does not continue into 2019. The total ongoing General Fund support for EAB in the 2019 proposed budget is \$1,343,170 (adds back a one-time \$250,000 reduction in 2018). The 2019 proposed budget also includes \$1,196,788 in one-time resources to bring the total funding for EAB in 2019 (\$2,539,948) close to even with 2018 funding levels.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
		X

Department Strategic Objective

Invest in, and Protect Urban Tree Canopy

EAB (cont'd)

	2018 Adopted	2019 Proposed	Variance
Ongoing General Fund	\$1,093,170	\$1,343,170	\$250,000
One-time Funding	\$1,500,000	\$1,196,778	-\$303,222
Total:	\$2,593,170	\$2,539,948	-\$53,222

EAB (cont'd)

How does this proposal reform or improve current operations/services?

This proposal continues the 2018 level of service into 2019. This funding will allow for the removal, stumping and replanting of 2,153 Parks and Street trees in 2019.

What is the community benefit and how have/will they been engaged?

This proposal provides a benefit to the community by maintaining the same rate of removal, stumping and replanting in 2019 of potentially dangerous trees throughout the City that are infected by the EAB infestation.

How does the proposal advance equity in the City of Saint Paul

Without additional resources, all neighborhoods and parks will be potentially impacted as work would be prioritized due to complaint based systems and would likely cause a disproportionate breakdown of resources across the City.

EAB (cont'd)

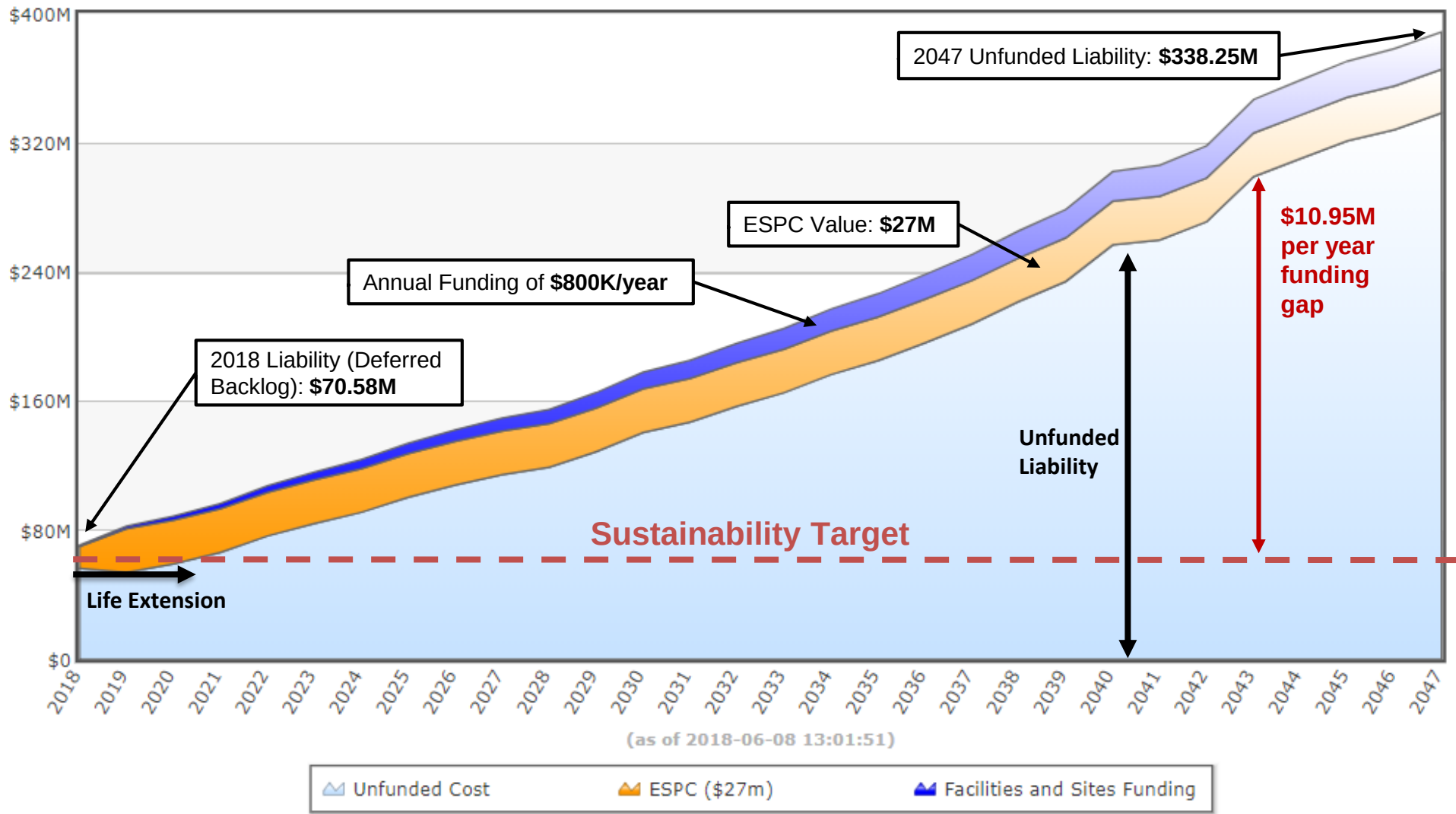
Street EAB Removal Impact - 2019

Current	2018	2019	2020	2021	2022	2023	2024	Total
	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Removed
Budget (based on 2018 Dollars)	\$2,040,877	\$2,010,948	\$2,010,948	\$2,010,948	\$2,010,948	\$2,010,948	\$2,010,948	
# Ash remaining on Jan 1	17,180	15,592	14,027	12,462	10,897	9,332	7,767	
# ROW Ash removed	1,588	1,565	1,565	1,565	1,565	1,565	1,565	20,338
# Ash remaining on Dec 31	15,592	14,027	12,462	10,897	9,332	7,767	6,202	
Trees - Gap/Catch-up to "100%" Plan (2024)		1,983	3,118	4,253	5,388	6,391	6,202	
Budget - Gap/Catch-up to "100%" Plan (2024)		\$2,402,132	\$3,778,184	\$5,154,236	\$6,530,288	\$7,746,620	\$7,498,676	
* 2009-2017: Removed 9,360 of initial 26,540 ROW Ash trees								
** projects 2019 funding level forward from 2020 through 2024								

Parks EAB Removal Impact - 2019

Current	2018	2019	2020	2021	2022	2023	2024	Total
	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Removed
Budget (based on 2018 dollars)	\$507,293	\$529,000	\$529,000	\$529,000	\$529,000	\$529,000	\$529,000	
# Ash remaining Jan 1 *	8,980	8,416	7,828	7,240	6,652	6,064	5,476	
# Parks Ash removed	564	588	588	588	588	588	588	5,112
# Ash remaining Dec 31	8,416	7,828	7,240	6,652	6,064	5,476	4,888	
Trees - Gap/Catch-up to "100%" Plan (2024)		1,320	2,068	2,816	3,564	4,212	4,888	
Budget - Gap/Catch-up to "100%" Plan (2024)		\$1,188,200	\$1,861,600	\$2,535,000	\$3,208,400	\$3,791,800	\$4,351,800	
* 2009-2017: Removed 1,020 of initial 10,000 Ash trees in managed park areas								
** projects 2019 funding level forward from 2020 through 2024								

Capital Maintenance



Capital Maintenance (Cont'd)

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		Yes
		\$640,000 (CIB)			

Description

The 2019 proposed budget includes \$640,000 in additional one-time capital maintenance funding (same additional one-time funding as 2018) to continue addressing the deferred maintenance backlog that was identified by the recently completed comprehensive asset management study. Items identified as high priority items in the study will be prioritized, along with any recently discovered urgent needs.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
X	X	X

Department Strategic Objective

Improve Asset Management and Building Energy Efficiency

Capital Maintenance (cont'd)

How does this proposal reform or improve current operations/services?

The additional \$640,000 in funding will help address the growing backlog of deferred maintenance at facilities throughout the city. HVAC, roofs, and other facility needs will be prioritized against recently completed priority list from asset management study.

What is the community benefit and how have/will they been engaged?

The community will benefit by being able to continue accessing programs and services at facilities without extended downtimes due to mechanical or other facility or system failure

How does the proposal advance equity in the City of Saint Paul

This proposal advance equity by ensuring facilities are accessible to all residents

Rice Recreation Center Design

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		yes
		\$500,000 (CIB)			

Description

The 2019 Proposed Capital Improvement Budget includes \$500,000 in funding for the design development of Rice Recreation Center. Pre-design funds were allocated in 2018 to develop a general vision for Rice Recreation Center. This proposal would advance this work and provide funding for developing the design of the new facility. The design process would include engaging the community to determine needs, and working with SPPS and SPPL to determine service coordination opportunities at the new facility.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
	X	X

Department Strategic Objective

Improve access to programming and facilities

Rice Recreation Center Design (cont'd)

How does this proposal reform or improve current operations/services?

The current site is disjointed without coordination between multiple buildings and multiple service providers. This proposal would advance the pre-design work that is currently in process to develop a comprehensive plan and design for the site to better meet the needs of the community and take advantage of potential service coordination opportunities between Parks and Rec, SPPS and SPPL.

What is the community benefit and how have/will they been engaged?

The community is currently being engaged as part of the pre-design work for the site, and will again be engaged as part of the design process. This proposal provides an opportunity for both resource and service coordination amongst 3 different public agencies, which the community would greatly benefit from.

How does the proposal advance equity in the City of Saint Paul

Having a site and facility that works for all members of the community would be a priority of this proposal.

Rice Recreation Center Design (cont'd)



Fleet

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	10.0 FTE (transferred to Fleet/OFS)	

Description

Beginning in the 2018 budget, all Fleet budget line items in the Parks and Recreation budget were consolidated into a “transfer out” as part of the centralization of Fleet. Actual fleet usage and costs for the Department currently moderately outpace budgeted resources, but potential efficiencies and cost savings opportunities, along with additional program investment beginning in 2019 are expected with the centralization. In 2019, the FTE’s budgeted for fleet in the Parks and Recreation budget will be shifted to OFS/Fleet.

Which of the Mayor’s strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
		X

Department Strategic Objective

Improve Asset Management

Questions