



Saint Paul Minnesota
The most livable city in America

2020 Proposed Budget Presentation to the City Council

September 25, 2019
Parks and Recreation
Recreation Focused

- Como Campus
- Recreation Services
- Special Services

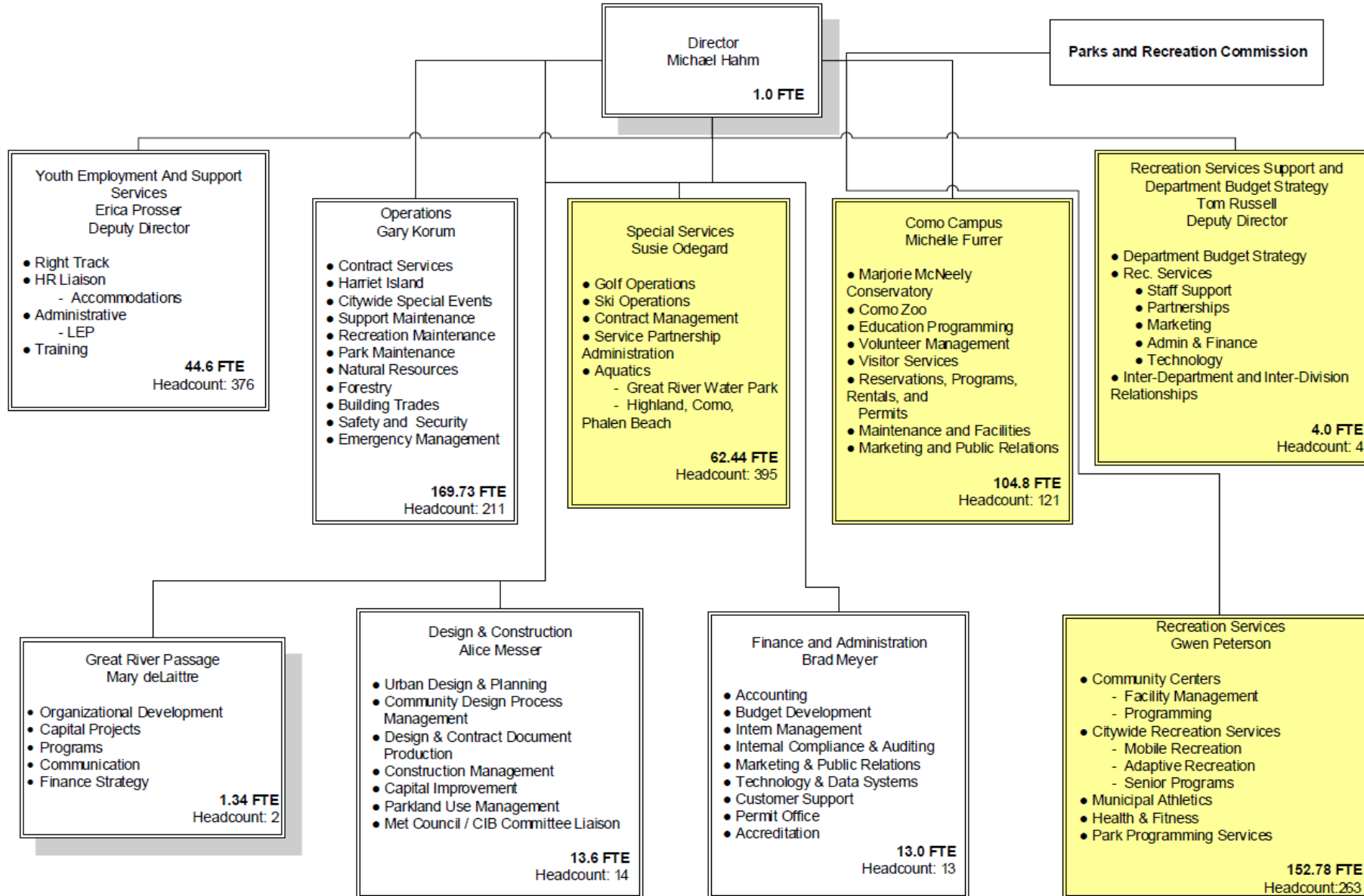
Parks and Recreation

Mission Statement

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 Statement

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 567.29 FTE)

Financial Summary

	2018 Actuals	2019 Adopted	2020 Proposed	% Change 19 vs. 20	FTE
General Fund	\$35,374,753	\$38,562,977	\$40,166,509	4.2%	373.18
Special Funds	\$23,605,278	\$25,771,160	\$26,467,077	2.7%	194.11

Significant General Fund Changes in Previous Budgets

2019	Expanded Free Rec Program Offerings (pg. 4)	\$200,000
2019	Increased Free Rec Program Hours (pg. 5)	\$50,000
2019	Youth Program Quality Assessment (YPQA) Specialist (pg. 6)	\$81,102
2019	Dedicated Youth Transportation (pg. 6)	\$66,000
2019	Como Harbor Operating (partial) (pg. 13)	\$23,949
2019	Re-establishing Services at Highwood Hills Rec. Center (pg. 5)	\$200,000
2019	Frogtown Community Center & Createch "Light" (partial) (pg. 10)	\$307,862
2019	Right Track – Increased Jobs – Midway Area (One-time)	\$50,000

Updates – 2019 Investments

*Expanded Free Programs - Equity Matters Programming

EMP Enrollment

Center	2018	2019 (YTD)
Arlington Hills	364	325
Battle Creek	37	7
Dayton's Bluff	212	125
Duluth & Case	178	108
El Rio Vista	78	89
Frogtown	14	6
Hancock	78	101
Hayden Heights	166	186
Hazel Park	453	623
Highwood Hills		28
Jimmy Lee	81	19
McDonough	182	130
Merriam Park		21
MLK	112	25
Palace	133	148
Phalen		11
Rice	56	121
West Minnehaha	153	135
Wilder	193	174
Grand Total	2490	2382

EMP # of Programs

Center	2018	2019
Arlington Hills	41	38
Battle Creek	7	1
Dayton's Bluff	22	23
Duluth & Case	14	15
El Rio Vista	10	16
Frogtown	5	7
Hancock	8	11
Hayden Heights	16	24
Hazel Park	35	49
Highwood Hills		13
Jimmy Lee	7	5
McDonough	19	17
Merriam Park		1
MLK	7	4
Palace	15	21
Phalen		2
Rice	14	20
West Minnehaha	13	12
Wilder	23	29
Grand Total	256	308

Updates – 2019 Investments

Increased Free Rec Program Hours

- \$50,000 was appropriated for programming during non-traditional programming hours and/or programming at satellite community sites.
- Year to date, over 20 activities have been held during non-traditional programming hours an/or at satellite community sites.
- Examples of programming include:
 - Ramadan – Highwood Hills
 - Women in Sports Day – McDonough
 - Family Open Gym – Dayton’s Bluff
 - Drop-in Youth Sports – El Rio Vista

Re-establishing Services at Highwood Hills Rec. Center

- Opened April 2019
- Center Hours: M-Th 2-9pm, F 2-6pm
- Offering full programming, including Rec Check & Blast

Updates – 2019 Investments

Youth Program Quality Assessment (YPQA)

- Between 4 to 8 monthly trainings (from 50 plus participants to customized trainings for individual Rec Center Staff Teams)
- 2018/2019 – 3 Rec Check sites completed a full Quality Improvement Activator Cycle as members of the Sprockets Network
- 2019/2020 – All Rec Check sites have begun and will continue collecting data using the shared Sprockets Database
- 2019/2020 – Goal to double the number of Rec Check sites part of the YPQA cycle. In 2019, parks added 4 new Rec Check sites (Hancock, North Dale, Hazel Park, Highwood Hills)

Van use

- Vans weren't fully available for use until June 2019 (vendor delays)
- The new vans were deployed throughout the summer on average 5 days a week serving the Northeast and Northwest recreation service areas
- Youth were transported from various rec centers to off-site activities like fishing at Lake Phalen, swimming at Como and Highland pools, environmental programs along the river & the amazing race.

Summary of 2020 Budget Changes



Saint Paul Minnesota
The most livable city in America

Program	2020 \$ Change	Total 2020 Budget
Frogtown Community Center – Partial year operations	\$283,862	\$567,724
Seal & Sea Lion Habitat – Partial year operations	\$538,441	\$562,390
Out of School Time Addition (Adding new FTEs due to increased participation, Costs for converting budgeted temps to represented titles, & responding to SPPS start time changes)	\$1,242,000	\$1,242,000
Rec Check Revenue Increase	\$225,000	225,000
Como Credit Card Donation Revenue Increase	\$100,000	100,000

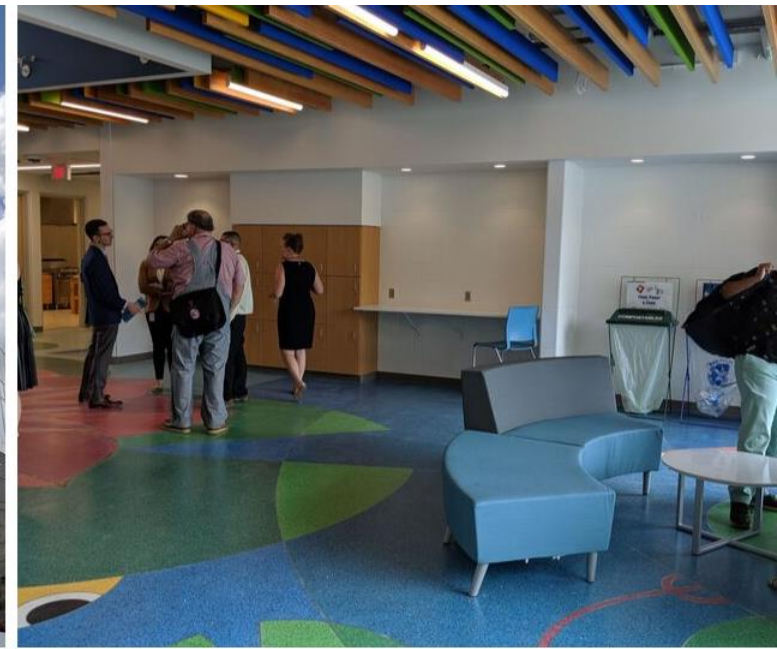
Strategic Objectives

- * Implement Recommendations from Fee Equity Innovation Study
- * Reposition and advance early education programming as a priority
- * Increase family centered programming focusing on outdoor recreation, environmental education and community driven programming
- * Increase participation in programming by providing equity in service delivery and providing quality programming in ACP50 communities
- * Free up front-line staff to focus programming
- * Improve communications
- * Strengthen partnerships with SPPS



Saint Paul Minnesota
The most livable city in America

Budget Proposals



Frogtown Community Center

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	3.39	no
\$283,862					

Description

The new Frogtown Community Center just celebrated its grand opening, and replaces the previous Scheffer Recreation Center. The 2020 proposed budget includes funding (programming, operations, utilities and recreation supplies) for this new building with expanded square footage (4 times as much square footage, from 6,000 to over 23,500), additional hours (3 times as many public hours, from 24 hours a week to 71 hours a week), and programming for all ages, abilities and backgrounds.

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

Frogtown Community Center

Budget Increase	Description	2019 Amount	2019 FTE	2020 Amount	2020 FTE	Total Amount	Total FTE
<i>Salary and Benefits</i>							
Community Recreation Leader	Based on the increased square footage, hours, and planned programming at the facility, as well as the expected increase in participation - additional Community Recreation Leaders are needed	\$ 70,643	1.50	\$ 70,643	1.50	\$ 141,286	3.00
Office Assistant II	Based on the increased square footage, hours, and planned programming at the facility, as well as the expected increase in participation, along with how all Community Centers are now staffed - a new Office Assistant position is needed to staff the front desk and handle various increased administrative tasks.	\$ 29,613	0.50	\$ 29,613	0.50	\$ 59,226	1.00
Parks Worker II	Based on the increased square footage, hours, and expected increased activity at the site - additional Parks Maintenance staff are needed to clean and maintain the building.	\$ 40,234	0.75	\$ 40,234	0.75	\$ 80,468	1.50
Parks Worker III	Based on the increased square footage, hours, and expected increased activity at the site - additional Parks Maintenance staff are needed to clean and maintain the building.	\$ 19,217	0.25	\$ 19,217	0.25	\$ 38,434	0.50
Electrician	Based on the increased square footage and increased building systems - additional trades staff are needed to respond to the resulting increased demand	\$ 20,459	0.13	\$ 20,459	0.13	\$ 40,918	0.26
Plumber	Based on the increased square footage and increased building systems - additional trades staff are needed to respond to the resulting increased demand	\$ 20,574	0.13	\$ 20,574	0.13	\$ 41,148	0.26
Pipefitter	Based on the increased square footage and increased building systems - additional trades staff are needed to respond to the resulting increased demand	\$ 20,390	0.13	\$ 20,390	0.13	\$ 40,780	0.26
<i>Services and Materials</i>							
Supplies		\$ 9,050	-	\$ 9,050	-	\$ 18,100	0.00
Utilities		\$ 44,682	-	\$ 44,682	-	\$ 89,364	0.00
Mobile Media Lab		\$ 9,000	-	\$ 9,000	-	\$ 18,000	0.00
Total Increases		\$ 283,862	3.39	\$ 283,862	3.39	\$ 567,724	6.78

Como Harbor – Seal and Sea Lion Habitat

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	4.54	no
\$538,441					

Description

The new seals and sea lions habitat (now named “Como Harbor”) will open at Como Park Zoo and Conservatory in 2020. The new space will allow for one habitat year-round, instead of the current set up which requires several locations and winter closure. It will also change the water from fresh to salt water, and significantly increase the amount of tank space from 146,000 to 244,000 gallons. The 2020 proposed budget includes the remaining funding for utilities, operations, and programming for this new exhibit.

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

Economic Justice	Lifelong Learning	Community-first Public Safety
	X	

Department Strategic Objective

Improve access to programming and facilities

Como Harbor – Seal and Sea Lion Habitat

Budget Increase	Description	2019 Amount	2019 FTE	2020 Amount	2020 FTE	Total Amount	Total FTE
<i>Salary and Benefits</i>							
Education Specialist	A public interpreter is trained to educate the public, present during shows, and serve as a customer service ambassador. The new exhibit has increased programming needs and this position will help support that.	\$ 10,204	0.16	\$ 33,122	0.44	\$ 43,326	0.60
Assistant Gardener	This habitat will have an extensive amount of new landscape space that will need to be maintained by additional horticulture staff.	\$ -	-	\$ 18,895	0.40	\$ 18,895	0.40
Life Support Operator	The new habitat will increase the collections and have additional animal life support needs which will need to be managed by a Life Support Operator.	\$ -	-	\$ 80,244	1.00	\$ 80,244	1.00
Zoo Keeper	The new habitat will increase the collections and to be able to safely work with the animals and provide a modern zoological standard of care, an additional zookeeper is needed	\$ -	-	\$ 77,856	1.00	\$ 77,856	1.00
Electrician	Oversee all electrical components and needs of all new buildings, VFD's, motors, lighting and ozone system for the exhibit and filtration buildings	\$ -	-	\$ 36,390	0.20	\$ 36,390	0.20
Plumber	Perform required ongoing maintenance of pool systems, pumps, restroom components, water heaters, irrigation and ozone system for the exhibit and filtration buildings	\$ -	-	\$ 83,459	0.50	\$ 83,459	0.50
Pipefitter	Performed required ongoing maintenance of pool chillers, air handlers, condensers, HVAC system controls and ozone system for the exhibit and filtration buildings.	\$ -	-	\$ 85,506	0.50	\$ 85,506	0.50
Operating Engineer	The new habitat has additional salt water pools and chemical filtration system components that need to be maintained by an Operating Engineer.	\$ -	-	\$ 47,969	0.50	\$ 47,969	0.50
<i>Services and Materials</i>							
Supplies		\$ -	-	\$ 20,000	-	\$ 20,000	-
Utilities		\$ 13,745	-	\$ 55,000	-	\$ 68,745	-
Total Increases		\$ 23,949	0.16	538,441	4.54	562,390	4.70

Out of School Time

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	13.34	no
\$1.242M	\$225,000				

Description

Over the last 2 years, free programs experienced a 50% increase in participation at recreation centers throughout the city. The increased participation required additional recreation center staff to be hired. The 2020 budget includes funding to cover these required staffing costs, including increased costs for converting temporary employees to certified titles (community rec. leaders), as well as funding to allow recreation centers to provide out of school time programs beginning at 2 p.m. instead of 3 p.m. to coincide with Saint Paul Public Schools school start time changes.

Additional breakdown on next slide

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

Economic Justice	Lifelong Learning	Community-first Public Safety
X	X	

Department Strategic Objective	Better access to and quality of Recreation classes
--------------------------------	--

Out of School Time

The 2020 proposed budget includes \$1.242M to support the expanded Out of School Time (OST) programming needs. This includes new resources, new revenues, and a re-allocation of existing budgeted resources – full breakdown below

- a. Breakdown of the \$1.242M in total spending:
 - i. \$497,356 for additional represented FTEs (Community Rec Leaders) to support increased OST programming needs
 - ii. \$405,992 to cover costs for converting existing temp employees to represented titles (Community Rec Leaders) (This spending is reflected in the budget as general current service level adjustments)
 - iii. \$339,078 for staffing and opening buildings and programs at 2 p.m. to respond to SPPS start time changes (\$100,000 of this spending began in 2019, so \$239,078 is reflected as new in 2020 budget)
- b. The sources for the \$1.242M in total spending:
 - i. \$917,426 in total new general fund resources (reflected in budget under current service level adjustments and staffing updates)
 - ii. \$225,000 is supported from the new revenues from the introduction of a \$5/daily fee for participants who do not receive free or reduced lunch
 - iii. \$100,000 re-allocation of existing funding established in 2019 for Equity Matters programming (Implemented this shift in 2019, and will continue in 2020)

Out of School Time – Participation Data

OST Program	2017	2018	2019 YTD
Blast	1695	2275	1664*
Rec Check	1011	1356	1621*
<i>Grand Total</i>	<i>2706</i>	<i>3631</i>	<i>3285</i>

*Sites continue to accept enrollment for Rec Check and Blast (MEA & Winter Break)

*Enrollment for all OST programs will continue to increase until the end of the year

Out of School Time – Marketplace Comparison

<u>Program name</u>	<u>Program format</u>	<u>Ages</u>	<u>Program hours</u>	<u>Fee</u>
<u>Discovery Club (Saint Paul Public Schools)</u>	Licensed school aged childcare	PreK-5	2-6 p.m. 4-6 p.m.	\$24/day \$12/day
<u>Rec Plus (Minneapolis Park and Recreation Board)</u>	Licensed recreation based school aged care	K-6	2-6 p.m. 3:10- 6 p.m.	\$21.25/ day \$14.75/day
<u>Smore Fun (Saint Paul Parks and Recreation)</u>	Licensed school aged childcare	K-5	2-6 p.m.	\$22/day
<u>Rec Check/Summer Blast (Saint Paul Parks and Recreation)</u>	Recreation based school aged care	1-5	Rec Check 2-6 p.m. Summer Blast 1-4 p.m.	*\$5.00/day (proposed) *\$5.00/day (proposed)

**Fee would not apply to participants who qualify for free/reduced lunch*

Out of School Time – Fee Increase

Registration Process Overview for Rec Check & Blast

1. Search for program

▼ Find Activity

Activity Name	<input type="text" value="Rec Check"/>	Activity Type	<input type="text"/>
Activity Number	<input type="text"/>	Supervisor	<input type="text"/>
Center	<input type="text"/>	Instructor	<input type="text"/>
Facility	<input type="text"/>	Site	<input type="text" value="All Sites"/>
Season	<input type="text"/>	Status	<input type="text" value="Open"/>
Term	<input type="text"/>	Skills	<input type="text" value="Certification - CPR"/>
Start Date/Time	From: <input type="text"/>	Include	<input type="text" value="Activities and Sub-Activities"/>
	To: <input type="text"/>	Participant's Age	<input type="text" value=""/>
Department	<input type="text"/>		<small>e.g., 1 or 1.5 (years)</small>
Activity Category	<input type="text"/>		
Activity Sub-Category	<input type="text"/>		

2. Search for participant

▼ Find Customer

First Name	<input type="text" value="p"/>	Email Address	<input type="text"/>
Last Name	<input type="text" value="Tischler"/>	Phone	(<input type="text"/>) <input type="text"/>
	<input type="checkbox"/> Sounds like	Cell Phone	(<input type="text"/>) <input type="text"/>
		Retired	<input type="text" value="Exclude Retired"/>
		Entered On or After	<input type="text"/>

Scan Card

Customer ID

Membership Pass Number

Out of School Time – Fee Increase

Registration Process Overview for Rec Check & Blast

3. Complete participation questions and consent/waiver

▶ [Customer Notes](#)

Does the participant have any special needs, medical alerts, or disabilities staff should be aware of?*

Please indicate the days of the week your child will be attending.*

Monday
 Tuesday
 Wednesday
 Thursday
 Friday

Please indicate the time your child will be checking in.*

Please indicate the time your child will be checking out.*

Agree to Waiver for Rec Check (Langford Park)	Required	Description	Attachment
<input type="checkbox"/>	Yes	Registration Waiver	Refund Policy

Out of School Time – Fee Increase

Registration Process Overview for S'more Fun

1. Search for program

Flex Care Search Criteria

Program Name:

Program Type:

Catalog Number:

Status:

Center:

Facility:

Season:

Term:

Department:

Flex Care Category:

Flex Care Other Category:

Supervisor:

Participant's Age:

Site:

[Search](#) [Back](#) [Cancel](#)

2. Search for participant

Find Customer

First Name:

Last Name:

Sound like:

Email Address:

Phone:

Cell Phone:

Retired:

Exclude Retired:

Entered On or After:

Search [Add New Customer](#)

Scan Card: [Submit](#)

Customer ID: [Submit](#)

Membership Pass Number: [Submit](#)

3. Add times/dates participant will attend

Month of September, 2019

Sun	Mon	Tue	Wed	Thu	Fri	Sat	
		3	4	5	6	7	Highland Park - After School 2019 - 2020
8	9	10	11	12	13	14	Highland Park - After School 2019 - 2020
15	16	17	18	19	20	21	Highland Park - After School 2019 - 2020
22	23	24	25	26	27	28	Highland Park - After School 2019 - 2020
29	30						Highland Park - After School 2019 - 2020

Month of October, 2019

Sun	Mon	Tue	Wed	Thu	Fri	Sat	
		1	2	3	4	5	Highland Park - After School 2019 - 2020
6	7	8	9	10	11	12	Highland Park - After School 2019 - 2020
13	14	15	16	17	18	19	Highland Park - After School 2019 - 2020
20	21	22	23	24	25	26	Highland Park - Full Day 2019 - 20120
27	28	29	30	31			Highland Park - After School 2019 - 2020

Month of November, 2019

Sun	Mon	Tue	Wed	Thu	Fri	Sat	
					1	2	Highland Park - After School 2019 - 2020
3	4	5	6	7	8	9	Highland Park - After School 2019 - 2020
10	11	12	13	14	15	16	Highland Park - After School 2019 - 2020
17	18	19	20	21	22	23	Highland Park - Full Day 2019 - 20120
24	25	26	27	28	29	30	Highland Park - After School 2019 - 2020

Month of December, 2019

Sun	Mon	Tue	Wed	Thu	Fri	Sat	
1	2	3	4	5	6	7	Highland Park - After School 2019 - 2020
8	9	10	11	12	13	14	Highland Park - After School 2019 - 2020
15	16	17	18	19	20	21	Highland Park - After School 2019 - 2020
22	23	24	25	26	27	28	Highland Park - Full Day 2019 - 20120
29	30	31					Highland Park - Full Day 2019 - 20120

4. Review fees and payment schedule

Fees for School Year HPCC S'more Fun Enrollment

Enter coupon code: [Apply](#)

Valid coupons entered: [Remove](#)

If you make fee changes, please use the Enroll button below to recompute the fees.

Include?	Charge Name	Units	Per	Unit Fee	Actual
<input checked="" type="checkbox"/>	After School Fee \$22	173	Per Day	22.00	\$3,806.00
<input checked="" type="checkbox"/>	Full Day Fee \$35	0	Per Day	35.00	\$0
<input checked="" type="checkbox"/>	Registration Fee \$35	1	Each	35.00	\$35.00
School Year HPCC S'more Fun Total					3841.00

Automatic Payment Plan

Payment Cycle:

Number of Payments to Collect Now:

Due Date	Amount	Add Another
Sep 1, 2019	198.00	Remove
Sep 15, 2019	220.00	Remove
Sep 29, 2019	220.00	Remove
Oct 13, 2019	154.00	Remove
Oct 27, 2019	220.00	Remove

5. Complete participation questions and consent/waiver

Questions for Highland Park S'more Fun School Year 2019-2020 (required field)

What school does the participant attend?

Please list all AUTHORIZED persons allowed to pick-up your child:*

Parent emergency contact(s):*
NAME, XXX-XXX-XXXX

Emergency contact if parent contact(s) cannot be reached:*
NAME, XXX-XXX-XXXX

Do you agree to recurring credit/debit payment authorization?*

Agree to Waiver for Highland Park S'more Fun School Year 2019-2020	Required	Description	Attachment
<input checked="" type="checkbox"/>	Yes	Registration Waiver	Refund Policy

Credit Card Donations - Como

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		no
	\$100,000				

Description

The 2020 budget includes increased revenue and spending projections from the introduction of a new credit card donation option at the admission area of the Como Park Zoo & Conservatory. The expected revenue increase will be transferred from the Como Campus Special Fund to support General Fund expenses.

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

Credit Card Donations - Como

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
A new way to donate via credit card at Como Zoo & Conservatory	Expected revenue	\$0	\$100,000 increase
How does this proposal reform or improve current operations/services?			
Currently, only cash is accepted for donations at the admission area, and this proposal would add credit card kiosks - which is an option already found in many zoos throughout the country			
What is the community benefit and how have/will they been engaged?			
The benefit is that visitors that don't normally carry cash, or only use digital wallets or credit cards as their preferred payment option, will finally have an option to donate upon admission			
How does the proposal advance equity in the City of Saint Paul			
This proposal helps to ensure the zoo remains free for those that are unable to donate			

Questions