



Saint Paul Minnesota
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2019 Proposed General Fund Budget Presentation to the City Council

August 22, 2018
Parks and Recreation

Financial Summary- General Fund

	2018 Adopted	2019 Current	% Change	FTEs
General Fund	\$34,906,856	\$38,512,977	10.3	354.25

Significant General Fund Changes in Previous Budgets

2018	Right Track – One-time resource to supplement loss of state funding for YJ1 youth wages	\$200,000
2018	Capital Projects – One-time predesign funding for staff to work on planning for specific capital projects outlined by City Council	\$100,000
2017	Additional Recreation Services Programming	\$158,167
2017	Right Track (one time in 2017, made ongoing in 2018)	\$125,000

Summary of 2019 Budget Changes

Program	Total Cost
Frogtown Community Center – Partial year operations (pg. 4)	\$283,862
Seal & Sea Lion Habitat – Partial year operations (pg. 5)	\$23,949
Recreation Center Hours – Highwood Hills & Equity Matters facilities (pg. 6-9)	\$250,000
Youth Recreation Programming – Equity Matters (pg. 10-11)	\$200,000
Youth Program Quality Assessment – Dedicated specialist (pg. 12-13)	\$81,102
Youth Transportation – Funding to purchase vans and provide transportation to programming (pg. 14-15)	\$66,000

Frogtown Community Center

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	3.49	no
\$283,862					

Description

The new Frogtown Community Center will open in Summer/Fall 2019 and replace the existing Scheffer Recreation Center. The proposed budget includes building operations and programming funding for this new building with expanded square footage, amenities, 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

Seals and Sea Lions Habitat (Como Harbor)

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	0.16	no
\$23,949					

Description

The new seals and sea lion habitat (now named “Como Harbor”) will open at Como Park Zoo and Conservatory in late 2019. The new space will allow for one habitat year-round, instead of the current set up which requires several locations and winter closure. The 2019 proposed budget includes partial-year funding for utilities 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	X

Department Strategic Objective

Improve access to programming and facilities

Highwood Hills

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	2.83	no
\$200,000					

Description

The 2019 proposed budget includes funding to re-establish programming at Highwood Hills Recreation Center, with hours similar to the existing 17 afternoon/evening sites across the city: M-Th 3-9pm, F 3-6pm. The Department will partner with SPPS and local East African Community Organizations to work on community engagement and implementation of site programming.

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

Highwood Hills (cont'd)

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

Services would be re-established at Highwood Hills which would allow for increased activities and programs at the site.

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

Programming at Highwood Hills would provide the surrounding community with an increase in consistent recreational opportunities. The Department will gather community input by working in coordination with SPPS and local East African Community Organizations and Community Leaders on facilitating a coordinated community engagement process.

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

Reestablishing services at Highwood Hills would help provide additional access and programming in an ACP50 area, and an area of the city that is in need of additional recreational opportunities.

Recreation Center Hours

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	0.86	no
\$50,000					

Description

2019 proposed budget provides resources for additional 500 total open hours per year at other Saint Paul recreation centers. The sites and number of hours will be based on community driven program needs with priority being shaped by the Recreation Services Community Engagement Plan. The Engagement Plan will prioritize sites located in ACP50 areas to use these total open hours to expand access to Equity Matters Programming.

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

Recreation Center Hours (cont'd)

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

This proposal adds 500 total to recreation centers in ACP50 areas based on community driven programming needs with priority being shaped by the Recreation Services Community Engagement Plan.

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

Opportunity to plan programming around when the community is available to participate, not just when the building is available. Community Recreation Directors will engage the community within ACP50 areas

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

The additional facility hours would address a key recommendation from the fee equity innovation project, and will help expand programming opportunities in ACP50 areas based on when the community is available, as opposed to when a facility is currently open.

Youth Recreation Programming

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	2.3	no
\$200,000					

Description

The 2019 proposed budget includes resources to offer additional Equity Matters free recreation classes for youth in Saint Paul, and to expand the Recreation for Preschoolers (RPS) program to additional sites. This will nearly triple the investment in the Equity Matters initiative to expand programming in areas of poverty where 50% or more residents are people of color (ACP50).

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

Youth Recreation Programming (cont'd)

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

This proposal expands the free Equity Matters classes in ACP50 areas and adds a free preschool program that is typically fee based, to targeted recreation centers in areas of highest need. This proposal would add 125-165 Equity Matters classes, and 2-4 new preschool program locations.

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

This proposal will ensure underserved areas of the community are able to experience access to high quality youth programs, and not just those that are able to afford it. The community is engaged prior, during, and following programming to ensure the programs are meeting their needs.

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

This proposal would address a key recommendation from the fee equity innovation project and expand programming opportunities in ACP50 areas



Youth Program Quality Assessment

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	1.0	no
\$81,102					

Description

In 2019, the Department will add a Youth Program Quality Assessment (YPQA) Specialist that will be the first dedicated staff person assigned to ensuring programs are meeting the needs of participants, and identifying ways to continuously improve the quality of youth programming system-wide.

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

Youth Program Quality Assessment (cont'd)

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

Ensuring programs are meeting the needs of participants in terms of quality, especially the new equity matters classes, is a priority that requires dedicated support. This proposal would add the first dedicated YPQA specialist to the Department, which will help start meeting the need for program quality assessment across the system.

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

The community will see higher quality programs. Offering high quality programming is a key piece of feedback that is continually received from the community

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

This proposal would address a key recommendation from the fee equity innovation project and start ensuring current and planned programming opportunities in ACP50 areas are meeting quality standards and YPQA criteria.

Youth Transportation

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	-	Yes/No
\$66,000					

Description

The 2019 proposed budget includes one-time and ongoing funding to provide dedicated transportation services for youth to attend programs and events at various locations and facilities. This proposal is consistent with the new fleet program and allocating adequate resources towards future capital replacement.

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

Youth Transportation

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

Getting youth to attend events and programs at off-site locations is very challenging without dedicated transportation. This proposal will purchase 2 dedicated vans for use in ACP50 area recreation centers, which will allow for the expansion of Equity Matters programming to opportunities not currently available on-site.

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

Funding would provide ACP50 communities the opportunity to participate in recreational programming they normally might not be able to due lack of transportation. Community Recreation Directors will engage ACP50 communities, particularly youth within those communities, on the types of recreational activities not readily accessible available to them.

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

This proposal **would address a key recommendation from the fee equity innovation project** and would allow for the expansion of the types of Equity Matters Programming available to communities in ACP50 areas by removing transportation barriers for participation



Next Meetings

- September 19, 11 a.m.
 - Recreation Center Programming Presentation
- September 26, 10 a.m.
 - Operations/Parks Presentation