

Parks and Recreation

Organizational Committee Meeting

March 13, 2019

Recreation Program Data

Building Facility Study

Order of discussion items

- Recreation Services Status Update
- Equity Matters Program (EMP) 2018 statistics
- Program data analysis discussion (including Exhibits A,B & C)
- Jon Commers, Visible City
- Tom Parent, Saint Paul Public Schools
- Looking Ahead, Q&A

Recreation Services Status Update

- Frogtown Community Center staff, programming and M&O
 - Construction ongoing, expected to open fall 2019 with 9a-9p hours
- Restore programming at Highwood Hills
 - Set to start programming during spring break 2019
 - Ramadan event planning in process
- Free Youth Recreation Programming
 - Classes scheduled through summer 2019
 - Will extend Rec. Check 1 hour at the front end of the program due to SPPS start time changes
- Youth Program Quality Assessment (YPQA) Specialist
 - Position has been filled, current focus is on developing a template for consistent program evaluation and providing staff trainings on what quality programs look like and how we can incorporate quality measures into our programming.
- Youth Transportation
 - 2 vans have been ordered, anticipated to be delivered by April 1 and available for use by our summer programming and camp season, specifically in ACP50 areas of service.

Equity Matters Program (EMP) 2018 statistics

- 210 EMP activities were offered with 1,170 individual youth accounting for 1,887 registrations across 16 sites.
- Sites that added or expanded EMP programming in 2018 increased total registration by 48% compared to 2017.
- Of all EMP participants, 37% were new customer accounts

**Please refer to pages 4-5 in the annual report*

Program Data Analysis Discussion

- Last winter, we committed to extracting system wide program data based on a template provided to us [Exhibit A]
- We recently completed an aggregate data extraction for all programs offered Jan-Dec 2018 [Exhibits B & C] which provides a complete, system-wide look at the requested data.
- Next steps will be to localize this data to each site, and sort the information in a way that allows for site-level data evaluation and data based program decisions.
- As you can see, there is a lot of valuable information here. We are confident we can make it useful, especially as we head into budget season and planning.

Exhibit A- blank template program data fields

SITE	ACTIVITY/PROGRAM NAME	Program Performance Metrics															
		#Hours for Free Based Programming	# Participants for Free Based Programming	% Capacity for Free Based Programming	#Hours for Free Programming	# Participants for Free Programming	% Capacity for Free Programming	Time Class was offered - Weekday (WD)/Weekend (WE) and Morning/Mid-day/Evening	Participation Fee \$	Cancelled Fee Based Program	Cancelled Free Program	Average Age	# of fee waivers	Average \$ Value of Fee Waivers	% Female	% Male	
1	Activity 1	100	50	80	150	75	90	Weekday	10	20	30	25	15	10	5	60	40
2	Activity 2	120	60	90	180	90	95	Weekend	15	25	35	30	20	12	55	45	
3	Activity 3	80	40	70	120	60	85	Weekday	5	10	15	20	10	8	40	60	
4	Activity 4	90	45	75	130	65	88	Weekend	8	15	22	25	12	9	45	55	
5	Activity 5	110	55	85	160	80	92	Weekday	12	22	32	28	18	11	50	50	
6	Activity 6	70	35	65	110	55	82	Weekend	3	8	12	18	8	6	35	65	
7	Activity 7	130	65	95	190	95	98	Weekday	18	28	38	32	22	14	58	42	
8	Activity 8	60	30	60	100	50	80	Weekend	2	5	10	15	5	4	30	70	
9	Activity 9	140	70	100	200	100	100	Weekday	20	30	40	35	25	16	60	40	
10	Activity 10	50	25	55	90	45	78	Weekend	1	4	7	12	4	3	25	75	
11	Activity 11	160	80	105	220	110	102	Weekday	25	35	45	40	30	20	65	35	
12	Activity 12	40	20	50	80	40	75	Weekend	0	3	6	10	3	2	20	80	
13	Activity 13	170	85	110	230	115	105	Weekday	28	38	48	42	32	22	68	32	
14	Activity 14	30	15	45	70	35	72	Weekend	0	2	5	8	2	1	15	85	
15	Activity 15	180	90	115	240	120	108	Weekday	30	40	50	45	35	24	70	30	
16	Activity 16	20	10	40	60	30	70	Weekend	0	1	4	6	1	0	10	90	
17	Activity 17	190	95	120	250	125	110	Weekday	32	42	52	48	38	26	72	28	
18	Activity 18	10	5	35	50	25	68	Weekend	0	0	3	4	0	0	5	95	
19	Activity 19	210	105	125	260	130	112	Weekday	35	45	55	50	40	28	75	25	
20	Activity 20	5	2	30	40	20	65	Weekend	0	0	2	3	0	0	2	98	
21	Activity 21	220	110	130	270	135	115	Weekday	38	48	58	52	42	30	78	22	
22	Activity 22	2	1	25	35	18	62	Weekend	0	0	1	2	0	0	1	99	
23	Activity 23	230	115	135	280	140	118	Weekday	40	50	60	55	45	32	80	20	
24	Activity 24	1	0	20	30	15	60	Weekend	0	0	0	1	0	0	0	100	
25	Activity 25	240	120	140	290	145	120	Weekday	42	52	62	58	48	34	82	18	
26	Activity 26	0	0	15	25	12	58	Weekend	0	0	0	0	0	0	0	100	
27	Activity 27	250	125	145	300	150	122	Weekday	45	55	65	60	50	36	84	16	
28	Activity 28	0	0	10	20	8	55	Weekend	0	0	0	0	0	0	0	100	
29	Activity 29	260	130	150	310	155	125	Weekday	48	58	68	62	52	38	86	14	
30	Activity 30	0	0	5	10	4	52	Weekend	0	0	0	0	0	0	0	100	
31	Activity 31	270	135	155	320	160	128	Weekday	50	60	70	65	55	40	88	12	
32	Activity 32	0	0	0	5	2	50	Weekend	0	0	0	0	0	0	0	100	
33	Activity 33	280	140	160	330	165	130	Weekday	52	62	72	68	58	42	90	10	
34	Activity 34	0	0	0	0	0	48	Weekend	0	0	0	0	0	0	0	100	
35	Activity 35	290	145	165	340	170	132	Weekday	55	65	75	70	60	44	92	8	
36	Activity 36	0	0	0	0	0	45	Weekend	0	0	0	0	0	0	0	100	
37	Activity 37	300	150	170	350	175	135	Weekday	58	68	78	72	62	46	94	6	
38	Activity 38	0	0	0	0	0	42	Weekend	0	0	0	0	0	0	0	100	
39	Activity 39	310	155	175	360	180	138	Weekday	60	70	80	75	65	48	96	4	
40	Activity 40	0	0	0	0	0	40	Weekend	0	0	0	0	0	0	0	100	
41	Activity 41	320	160	180	370	185	140	Weekday	62	72	82	78	68	50	98	2	
42	Activity 42	0	0	0	0	0	38	Weekend	0	0	0	0	0	0	0	100	
43	Activity 43	330	165	185	380	190	142	Weekday	65	75	85	80	70	52	99	1	
44	Activity 44	0	0	0	0	0	35	Weekend	0	0	0	0	0	0	0	100	
45	Activity 45	340	170	190	390	195	145	Weekday	68	78	88	82	72	54	100	0	
46	Activity 46	0	0	0	0	0	32	Weekend	0	0	0	0	0	0	0	100	
47	Activity 47	350	175	195	400	200	148	Weekday	70	80	90	85	75	56	100	0	
48	Activity 48	0	0	0	0	0	30	Weekend	0	0	0	0	0	0	0	100	
49	Activity 49	360	180	200	410	205	150	Weekday	72	82	92	88	78	58	100	0	
50	Activity 50	0	0	0	0	0	28	Weekend	0	0	0	0	0	0	0	100	
51	Activity 51	370	185	205	420	210	152	Weekday	75	85	95	90	80	60	100	0	
52	Activity 52	0	0	0	0	0	25	Weekend	0	0	0	0	0	0	0	100	
53	Activity 53	380	190	210	430	215	155	Weekday	78	88	98	92	82	62	100	0	
54	Activity 54	0	0	0	0	0	22	Weekend	0	0	0	0	0	0	0	100	
55	Activity 55	390	195	215	440	220	158	Weekday	80	90	100	95	85	64	100	0	
56	Activity 56	0	0	0	0	0	20	Weekend	0	0	0	0	0	0	0	100	
57	Activity 57	400	200	220	450	225	160	Weekday	82	92	100	98	88	66	100	0	
58	Activity 58	0	0	0	0	0	18	Weekend	0	0	0	0	0	0	0	100	
59	Activity 59	410	205	225	460	230	162	Weekday	85	95	100	100	90	68	100	0	
60	Activity 60	0	0	0	0	0	15	Weekend	0	0	0	0	0	0	0	100	
61	Activity 61	420	210	230	470	235	165	Weekday	88	98	100	100	92	70	100	0	
62	Activity 62	0	0	0	0	0	12	Weekend	0	0	0	0	0	0	0	100	
63	Activity 63	430	215	235	480	240	168	Weekday	90	100	100	100	95	72	100	0	
64	Activity 64	0	0	0	0	0	10	Weekend	0	0	0	0	0	0	0	100	
65	Activity 65	440	220	240	490	245	170	Weekday	92	100	100	100	98	74	100	0	
66	Activity 66	0	0	0	0	0	8	Weekend	0	0	0	0	0	0	0	100	
67	Activity 67	450	225	245	500	250	172	Weekday	95	100	100	100	100	76	100	0	
68	Activity 68	0	0	0	0	0	5	Weekend	0	0	0	0	0	0	0	100	
69	Activity 69	460	230	250	510	255	175	Weekday	98	100	100	100	100	78	100	0	
70	Activity 70	0	0	0	0	0	3	Weekend	0	0	0	0	0	0	0	100	
71	Activity 71	470	235	255	520	260	178	Weekday	100	100	100	100	100	80	100	0	
72	Activity 72	0	0	0	0	0	2	Weekend	0	0	0	0	0	0	0	100	
73	Activity 73	480	240	260	530	265	180	Weekday	100	100	100	100	100	82	100	0	
74	Activity 74	0	0	0	0	0	1	Weekend	0	0	0	0	0	0	0	100	
75	Activity 75	490	245	265	540	270	182	Weekday	100	100	100	100	100	84	100	0	
76	Activity 76	0	0	0	0	0	0	Weekend	0	0	0	0	0	0	0	100	
77	Activity 77	500	250	270	550	275	185	Weekday	100	100	100	100	100	86	100	0	
78	Activity 78	0	0	0	0	0	0	Weekend	0	0	0	0	0	0	0	100	
79	Activity 79	510	255	275	560	280	188	Weekday	100	100	100	100	100	88	100	0	
80	Activity 80	0	0	0	0	0	0	Weekend	0	0	0	0	0	0	0	100	
81	Activity 81	520	260	280	570	285	190	Weekday	100	100	100	100	100	90	100	0	
82	Activity 82	0	0	0	0	0	0	Weekend	0	0	0	0	0	0	0	100	
83	Activity 83	530	265	285	580	290	192	Weekday	100	100	100	100	100	92	100	0	
84	Activity 84	0	0	0	0	0	0	Weekend	0	0	0	0	0	0	0	100	
85	Activity 85	540	270	290	590	295	195	Weekday	100	100	100	100	100	94	100	0	
86	Activity 86	0	0	0	0	0	0	Weekend	0	0	0	0	0	0	0	100	
87	Activity 87	550	275	295	600	300	198	Weekday	100	100	100	100	100	96	100	0	
88	Activity 88	0	0	0	0	0	0	Weekend	0	0	0	0	0	0	0	100	
89	Activity 89	560	280	300	610	305	200	Weekday	100	100	100	100	100	98	100	0	
90	Activity 90	0	0	0	0	0	0	Weekend	0	0	0	0	0	0	0	100	
91	Activity 91	570	285	305	620	310	202	Weekday	100	100	100	100	100	100	100	0	
92	Activity 92	0	0	0	0	0	0	Weekend	0	0	0	0	0	0	0	100	
93	Activity 93	580	290	310	630	315	205	Weekday	100	100	100	100	100	100	100	0	
94	Activity 94	0	0	0	0	0	0	Weekend	0	0	0	0	0	0	0	100	
95	Activity 95	590	295	315	640	320	208	Weekday	100	100	100	100	100	100	100	0	
96	Activity 96	0	0	0	0	0	0	Weekend	0	0	0	0	0	0	0	100	
97	Activity 97	600	300	320	650	325	210	Weekday	100	100	100	100	100	100	100	0	
98	Activity 98	0	0	0	0	0	0	Weekend	0	0	0	0	0	0	0	100	
99	Activity 99	610	305	325	660	330	212	Weekday									

Exhibit B – non-athletic programs sample

SITE	ACTIVITY/PROGRAM NAME	#Hours for Fee Based Programming			#Participants for Fee Based Programming			#Hours for Free Programming			#Participants for Free Programming			% Capacity for Free Programming			Time Class was offered - Weekday (WD)/Weekend (WE) and Morning/Mid-day/Evening	Participation Fee \$	Cancelled Fee Based Program	Cancelled Free Program	Average Age	# of fee waivers	Average \$ Value of Fee Waivers	% Female	% Male
Rec. Center - Palace	Martial Arts: Jiu Jitsu (Advanced-Nov.) Palace	8.00	6	60%					WD, WE, Evening	\$12.00			14			33%	67%								
Rec. Center - Palace	Martial Arts: Jiu Jitsu (Dec.-Palace)	8.00	5	50%					WD, Evening	\$12.00			11			20%	80%								
Rec. Center - Palace	Martial Arts: Jiu Jitsu (Nov.-Palace)	8.00	5	50%					WD, Evening	\$12.00			12			40%	60%								
Rec. Center - Palace	Martial Arts: Jiu Jitsu (Oct.-Palace)	9.00	10	100%					WD, Evening	\$12.00			12			40%	60%								
Rec. Center - Palace	Marital Arts: Jiu Jitsu (Sept.-Palace)	7.00	7	70%					WD, Evening	\$12.00			12			43%	57%								
Rec. Center - Palace	Minecraft Lego Engineering				3.00	3	13%		WE, Morning	\$0.00			10			0%	100%								
Rec. Center - Palace	Tap & Ballet (Ages 5-11)	6.75	7	58%					WD, Evening	\$60.00			7			100%	0%								
Rec. Center - Palace	Tap & Ballet (Ages 7-11)	6.00	0	0%					WD, Evening	\$60.00															
Rec. Center - Palace	Watercolor/Acrylic Painting Techniques (Palace)				3.75	1	13%		WD, Mid-day	\$0.00			10			100%	0%								
Rec. Center - Palace	Halloween Scary Monster Painting (Palace)				3.75	0	0%		WD, Mid-day	\$0.00															
Rec. Center - Palace	Holiday Decoration/Crafts (Palace)				3.75	3	38%		WD, Mid-day	\$0.00			12			33%	67%								
Rec. Center - Palace	Rec Check (Palace)				585.00	27	Unlimited		WD, Mid-day	\$0.00			9			48%	52%								
Rec. Center - Palace	Tot Time (Palace)				80.00	0	Unlimited		WE, Morning	\$0.00															
Rec. Center - Palace	Youth Open Gym (Palace)				220.00	2	Unlimited		WD, WE, Mid-day	\$0.00			12			0%	100%								

Exhibit C- majority athletic offerings

SITE	ACTIVITY/PROGRAM NAME	#Hours for Fee Based Programming	# Participants for Fee Based Programming	% Capacity for Fee Based Programming	#Hours for Free Programming	# Participants for Free Programming	% Capacity for Free Programming	Time Class was offered - Weekday (WD)/Weekend (WE) and Morning/Mid-day/Evening	Participation Fee \$	Cancelled Fee Based Program	Cancelled Free Program	Average Age	# of fee waivers	Average \$ Value of Fee Waivers	% Female	% Male
Rec. Center - Northwest Como	8U RBI Machine Pitch Fast Pitch Softball (NWC)	14.00	0	0%				WD, Evening	\$35.00	1						
Rec. Center - Northwest Como	10U Slowpitch Softball (Northwest Como)	21.00	0	0%				WD, Evening	\$45.00	1						
Rec. Center - Northwest Como	12U Slowpitch Softball (Northwest Como)	24.00	0	0%				WD, Evening	\$50.00	1						
Rec. Center - Northwest Como	14U Slowpitch Softball (Northwest Como)	24.00	0	0%				WD, Evening	\$50.00	1						
Rec. Center - Northwest Como	T-Ball (Northwest Como)	16.00	0	0%				WD, Evening	\$30.00	1						
Rec. Center - Northwest Como	7U Lacrosse	42.00	0	0%				WE, Morning	\$45.00	1						
Rec. Center - Northwest Como	9U Boys Lacrosse (Northwest Como)	42.00	0	0%				WE, Morning	\$45.00	1						
Rec. Center - Northwest Como	9U Girls Lacrosse (Northwest Como)	42.00	0	0%				WE, Morning	\$45.00	1						
Rec. Center - Northwest Como	18U Sr. RBI Baseball (NWC)	39.00	0	0%				WD, Evening	\$50.00	1						
Rec. Center - Northwest Como	18U RBI Fastpitch Softball (NWC)	0.00	0	0%					\$50.00	1						
Rec. Center - Northwest Como	4U Parent and Child Basketball (Northwest Como)	18.00	22	92%				WE, Morning	\$30.00			5			14%	86%
Rec. Center - Northwest Como	6U Coed Basketball (Northwest Como)	6.00	40	111%				WE, Morning	\$30.00			7	2	\$15.00	15%	85%
Rec. Center - Northwest Como	8U Coed Basketball (Northwest Como)	0.00	30	94%					\$30.00			9			17%	83%
Rec. Center - Northwest Como	11U Lacrosse Boys (NWC)	42.00	0	0%				WE, Morning	\$45.00	1						

Jon Commers, Visible City

High-level recommendations for increasing coordination of shared resource use between City of Saint Paul and Saint Paul Public Schools

- Land and Facilities
- Coordination
- Programming
- What we have accomplished

Tom Parent, Saint Paul Public Schools

- Areas of Coordination
- Background on Work Completed
- Executive Direction

Looking ahead, Q&A