

Council Budget Meeting

Parks & Recreation | September 7, 2016



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.**

Parks will use a racial equity lens in all decision-making and to achieve this mission.



Department Priorities

Promote Active Lifestyles

- Improve upon existing health and wellness and other mission-driven programming and services to promote active lifestyles and improvement in the quality of life for residents.
 - Fitness in the Parks - connecting fitness businesses in the community with an opportunity to offer free fitness classes in parks throughout the City and expanding those free fitness passes by 10%.
 - Environmental Education – working with underrepresented groups to learn about their environmental interests, address barriers to park use, and introduce them to park amenities.
 - Youth Athletics - improving and expanding by 10% opportunities for youth participation in athletics.
 - Walks and Runs – Continue growth and promotion and strive to achieve full cost recovery for these events.

Department Priorities

Create and Maintain Vibrant Places

Parks goal is to deliver projects on time, on budget, and with known life cycle maintenance objectives.

Examples of recently completed projects

- Palace Community Center
- Frogtown Park and Farm
- Archery Range at Pig's Eye Regional Park

Examples of projects currently underway

- Dickerman Park
- Saint Paul Grand Round
- Como Transportation Improvements

Examples of future projects

- Rice Park
- Como Seal and Sea Lions
- Scheffer Recreation Center



Note: Any substantial change to current facilities (i.e. Scheffer and Como Seal and Sea Lions) will be accompanied by a request to adjust the maintenance budget.

Department Priorities

Create, Maintain and Protect a Vital Environment

- EAB- The department will continue to aggressively tackle the EAB infestation to ensure the urban tree canopy, a key indicator of having a vital environment, is protected with a goal to complete the EAB removal program by 2024.
- Energy Retrofits – Parks has been a full participant in the energy loan program that updates physical plants with better technology with a goal to realize a return on investment in four years.
- Great River Passage – Implementing and establishing the Great River Passage Division with a goal to make a budget request for the continuation and expansion of the division for the 2018 Budget.

Costs that have been incurred, but were not expected as part of 2016 budget.

- Storm Costs (July 5, 2016)
 - Actual Costs (Out of Pocket) - \$337,852
 - Opportunity Costs
 - Tree Removals – 690 (not done in 2016)
 - Tree Prunings – 2,310 (not done in 2016)



- Plan – OFS, Parks and Public Works plan to put a budget amendment (\$337,852 for Parks) in front of Council this month.

- Raspberry Island Debris Removal - \$20,000

The recent high water has elevated the amount of debris at Harriet Island. Unlike earlier this year, the debris is now accumulating on the bridge to Raspberry Island in addition to the point of the Island. It is wedged in and backing up. Based on previous experience, the circumstance will not fix itself and only get worse.

Budget Change Summary: General Fund

- Fee Increase of \$25,390 for Aquatics, by raising the rates by \$10 per person for each type of Summer membership (Under 48", Over 48" and Family).
- Fee Increase of \$25,000 for Park Permits; accomplished by raising the daily rate of all large and small picnic pavilions and shelters by 10% (average permit increase: small - \$13.40, large - \$38.10, Harriet Island - \$180)
- Modification of the Design Center budget through reallocation of spending budget to Capital Project Funds in the amount of \$69,982.
- One-time budget increase of \$798,355 for EAB non ROW tree removals, that will allow Parks to take the first step by removing 1156 of the entire population of non ROW Ash trees (9,410).
- Sprockets Program transfer to Libraries.

Budget Change Summary: Special Funds

- Right-of-Way Maintenance Fund
 - ROW Budget increase of \$149,357 for Service Level inflation adjustments.
 - ROW increase \$892,424 (3 percent) for EAB related tree removal, stump removal and replanting of trees on the Right-of-Way, that will allow Parks to complete all 18,530 ash removals in 12 years with a goal to come forward with an additional budget request for the 2018 Budget that will allow the completion of the EAB removal program by 2024.
- Other Special Funds
 - Adjusting the number of Landscape Design positions to reflect the actual design staffing complement previously budgeted for a total of \$167,085 (2 FTE's).
 - Como increase for Administrative staff of \$59,279, supported by revenue volume increase.

Capital Budget Changes

Rice Park - \$500,000 for Park Improvements
leveraging over \$1M in private funding

Priorities for \$1.5 M Capital Maintenance
Investment

- ❖ Como Regional Park Recommissioning Projects
- ❖ Deferred Capital Asphalt Maintenance
- ❖ Deferred General Capital Maintenance

Asset Management Plan

- Total Parks Capital Maintenance Needs -\$20,211,350 as of June, 2016
- 2016-17 Parks Capital Maintenance Proposals as of December, 2015
 - Department Request - \$5,794,295
 - Funded - \$1,674,387
- Deferred Capital Asphalt Maintenance as of December, 2015 - \$16,439,000
- Survey
- Asset Contract

Innovations

Partnerships

- Red River Kitchen at City House
- Saint Paul Urban Tennis at Eastview
- The Sanneh Foundation at Conway
- Capital Region Watershed District and the Housing & Redevelopment Authority at Willow Reserve
- Trust for Public Land at Lexington Commons
- Victoria Park Play Area
- Ford Little League
- Libraries
- Right Track



Innovations

Software, Technology and Media

- **Free Public Wifi** - at recreation centers and Como Park Zoo and Conservatory.
- [Annual Report](#) – working with OTC, Parks has created a user-friendly, electronic story journal annual report.
- **Electronic Signage** - continue to integrate electronic signage within the facilities as a means to promote programs and services.

Innovations

Programming & Community Engagement

- Expansion of Fitness in the Parks
- Recreation Services Re-org
- Tuj Lub at Duluth and Case
- Archery at Pigs Eye Park
- Bruce Vento Educational Apiary



Racial Equity Plan Status Update

GOAL(S):

- End racial disparities within the City as an organization
- Racial equity in City services and community engagement
- Eliminate race-based disparities in our communities
- A more racially diverse workforce and service delivery model that results in more participation from historically underserved communities at facilities and activities.



Racial Equity Plan Status Update

Recent Accomplishments

- There are 610 Right Track jobs and internships this summer - 453 Right Track YJo1 jobs (City subsidized) and 157 Right Track YJo2 internships (employer paid)
 - 93% of Right Track workers are youth of color
- Parks permit staff held 2 permitting sessions at recreation centers to provide greater access to securing parks permits.
- The opening of alternative forms of recreation (Tuj Lub, Gaga Pit, archery range)
- Working with the Metropolitan Council to strengthen equitable use of regional parks and trails by all our region's residents, such as across age, race, ethnicity, income, national origin, and ability as part of the Metropolitan Council Parks Policy Plan.

Questions??



Frogtown Park and Farm