



CITY OF SAINT PAUL

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Recreation Services – Additional Investment (\$250K)

As part of the City's budget process and other related conversations concerning Recreation Center services and youth work, we have heard from policy makers and the community a desire to enhance and improve what is available summarized by some common themes.

- Provide increased opportunities and relevant programs for Teens
- Offer expanded facility hours and program offerings, with a specific focus in areas of high need and concentrated poverty
- Address disparities in program access that are attributable to fee based services, with a specific emphasis of increasing program availability in areas of high need and concentrated poverty and by "filling the buildings" with programming during existing operating hours to maximize efficiency.

As Parks and Recreation responded to these inquiries about the additional \$250,000 for Rec. Services, we understood that these themes are likely foundational to the specific questions asked.

Understanding this perspective, those responses have a relationship and connectivity to the inquiries about Fee Based Services and the Rice Recreation Center and Teen Zone. Parks and Recreation has developed the following plan to best utilize a potential \$250,000 funding infusion for Recreation programming.

Community Youth Worker - \$57,895

Additional Community Youth Worker FTE to support outreach and recruitment/promotion of programs in the Frogtown and Rice Street Communities. The Community Youth Workers are liaisons to the SPPD community ambassador programs, and are effective agents to connect teens to services and proposed expanded program offerings and access to fee based programs at low or no cost.

Recording Studios(\$60,000)and ComputerLabs(\$39,480)-\$99,480

To increase opportunities and relevant programs for teens, \$60,000 will be used to program three revamped existing recording studios at Rec Center Facilities. Programming will be done through instructors, who will facilitate classes at the recording studios and therefore expand on the programs offered at these locations.

At \$50/hour to operate each recording studio, \$60,000 will cover three recording studios, each open 4 hours a day for 2 days a week.

Computer labs at Recreation facilities have also been identified as a need. With a focus on increasing programming availability in areas of need, Parks and Recreation will offer access to revamped computer labs at designated locations.

\$39,480 covers operating costs at 5 computer labs, with each being open 3 hours a day, 2 days a week. Up-front costs to renovate equipment in the recording studios and computer labs will be requested additions to the Parks Capital Budget and therefore are not included here.

Citywide Programming/Mobile Rec

Each team would consist of one Community Recreation Leader and two Parks and Recreation Workers for 25 hours per week. This additional staff would assist with staffing mobile recreation, POP UP recreation, climbing wall, jump castle and movies in the parks. This will expand access to these popular and flexible services during the school year. In Winter/Spring 2017, we will experiment with partnering with SPPS for in-school services. In Fall 2017, we will have the capacity to partner and provide services at 8 schools one day per week. Parks and Recreation will be strategic in what locations are serviced throughout the City.

Feebased Programming

Offer fully subsidized classes at sites that are located within concentrated areas of poverty, that are otherwise fee based, to make services at these sites more comparable to programming at sites where fees are not a barrier. Program offerings will be reflective of community need.

Extended Hours – Dayton's Bluff and Eastview

Offer additional 6 hours each Saturday at both Dayton's Bluff and Eastview, and 3 additional hours, 2 nights a week at Eastview. Eastview hours would not begin until April. Additional utility costs resulting from extended hours are factored into the total cost.

<u>Recording Studios (3)</u>	
Total Budget	\$ 60,000
Budget per facility	\$ 20,000
Operating Cost/hour	\$ 50
Annual Hours/Facility	400
Weekly hours (capacity of 10 kids)	8
<u>Computer Labs (5)</u>	
Total Budget	\$ 39,480
Budget per facility	\$ 7,896
Operating Cost/hour	\$ 15
Annual Hours/Facility	312
Weekly hours	6

<u>Citywide Costs</u>	
Cost to extend Summer Citywide Team to Year Round Citywide Team	\$50,625

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Fee based programming at lower income sites

Average cost per Class *	\$440
New Classes Offered	50
Total Cost of New Classes	\$22,000
<i>* Average class cost of \$44/person, average of 10 participants/class.</i>	

Cost - Extended Hours at Dayton's Bluff and Eastview

Saturday DB (6 Hours)	\$12,084
Saturday EV (6 hours) (Starting April)	\$9,063
EV - 2 nights (3 hr's/night) (Starting April)	\$9,063
Utility Costs - Additional Hours - DB	\$5,000
Utility Costs - Additional Hours - EV	\$3,000
Total for Sat (DB &EV) + 2 nights at EV	\$38,210

Summary of Costs

Community Youth Worker	\$57,895
Recording Studios/Computer Labs *	\$99,480
Citywide/Mobile Rec	\$50,625
Fee Based Programming	\$22,000
Extended Hours (Eastview & Dayton's Bluff)	\$38,210
Total	\$268,210
Remaining Gap from 250K	\$18,210

