



Saint Paul Minnesota
The most livable city in America

2019 Proposed Budget Presentation to the City Council

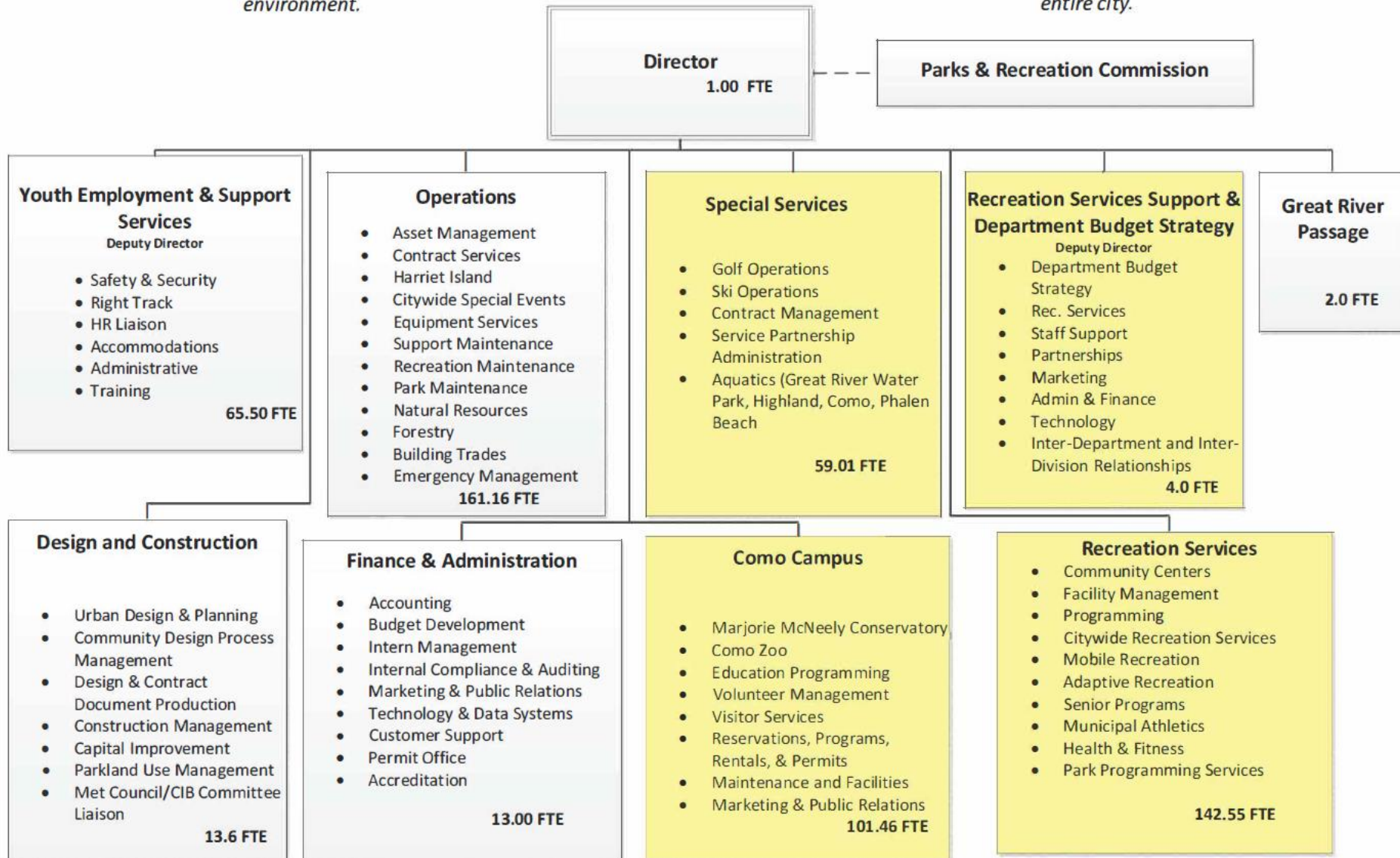
September 19, 2018 Saint Paul Parks and Recreation - Recreation Focused

- Como Campus
- Recreation
- Special Services

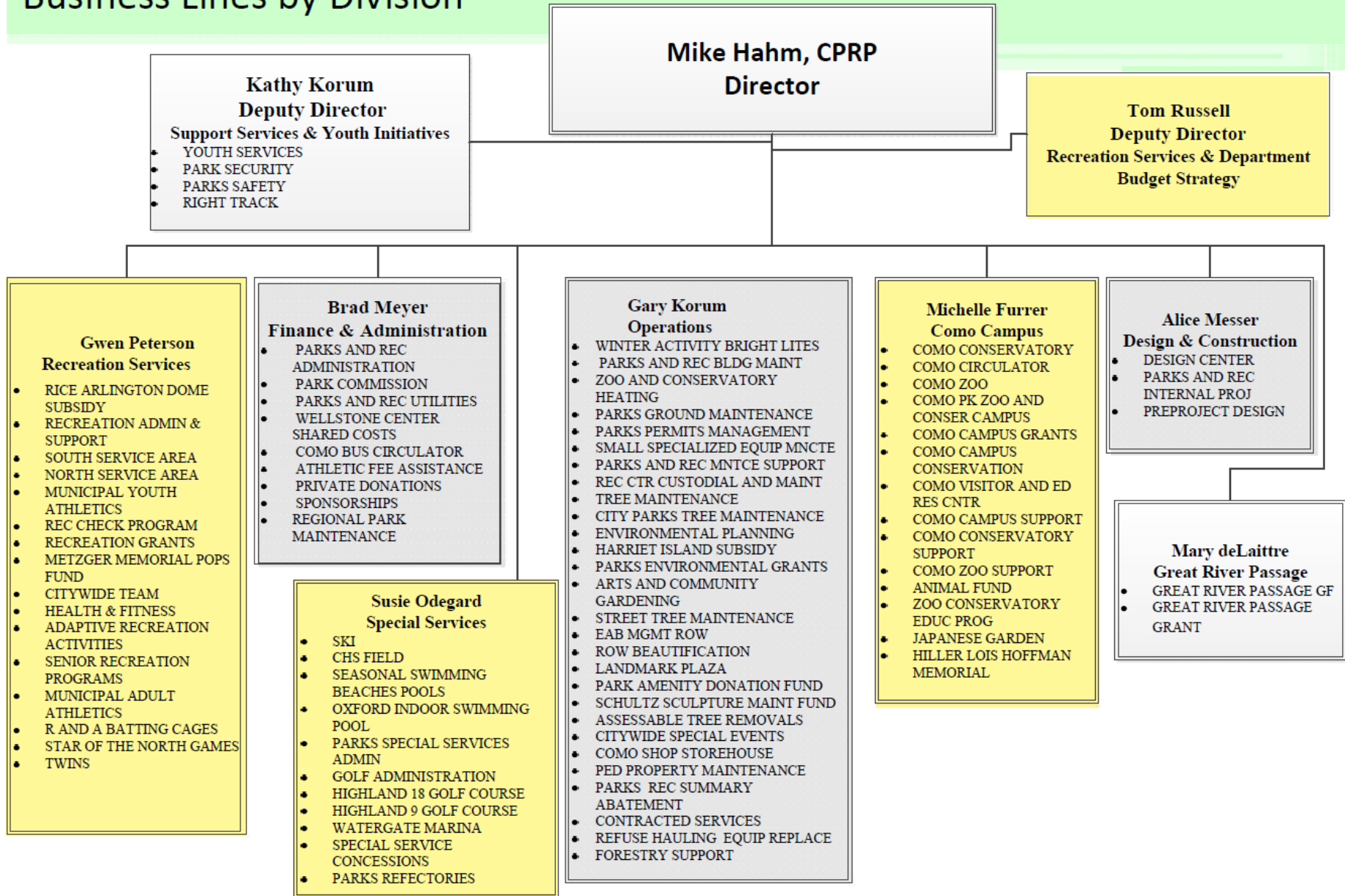
Parks and Recreation

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.

Vision: 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.

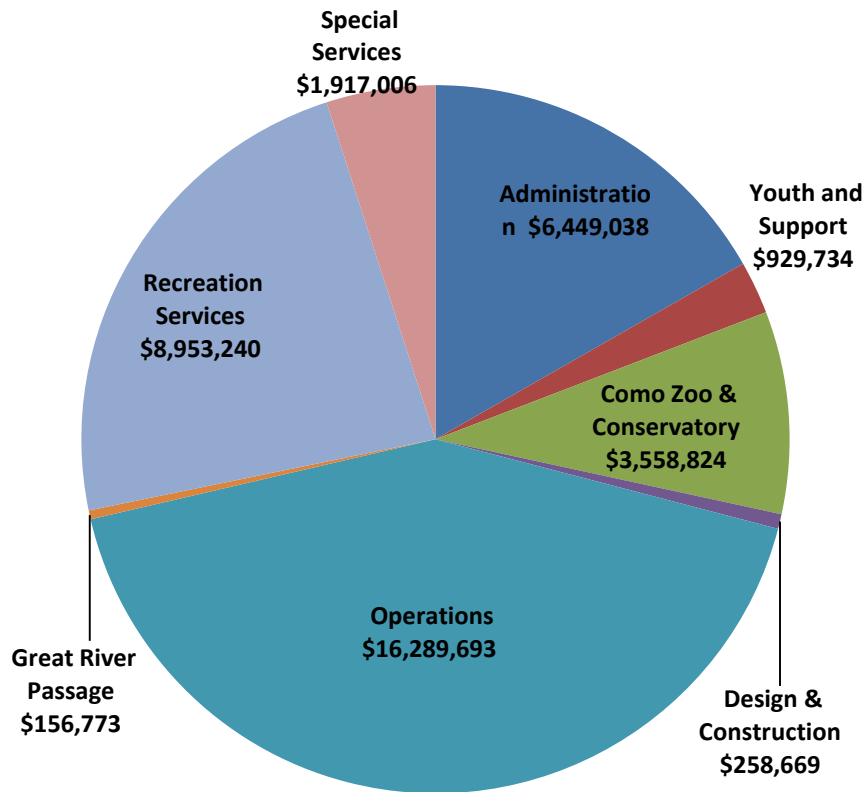


Business Lines by Division

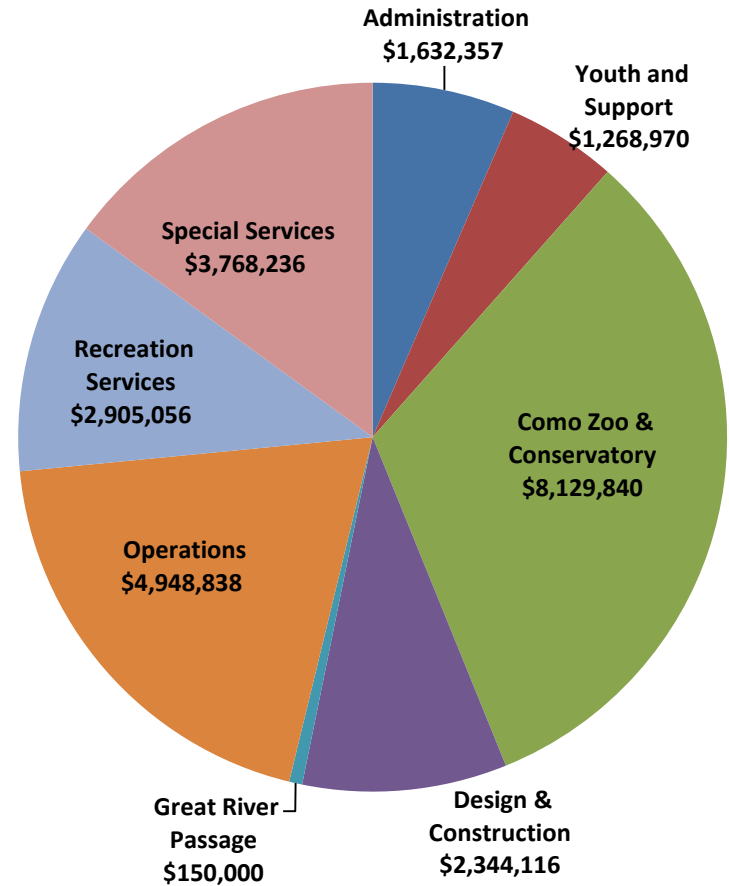


Parks and Recreation Business Line Portfolio for General and Special Funds

General Fund Business Lines as a % of the Portfolio



Special Fund Business Lines as a % of the Portfolio



Financial Summary

	2018 Adopted	2019 Current	% Change	FTEs
General Fund	\$34,906,856	\$38,512,977	10.3%	354.25
Special Funds	\$25,900,815	\$25,721,160	-0.7%	209.03
Total:	\$60,807,671	\$64,234,137	5.6%	563.28

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

Financial Summary – Grants

	Duration	Total Amount	2019 Amount	FTEs
DNR 2018 EAB Grant	1/1/18 – 12/31/18	\$1,500,000	\$0	0.0
MN Legacy Grant - Como	7/1/17 – 6/30/19	\$2,646,000	\$661,500	2.3
MN Deed Right Track	7/1/18 – 6/30/19	\$400,000	\$200,000	16.2
Total:		\$4,501,000	\$861,500	22.3

Significant Changes to Grants in 2019

<u>Description</u>	<u>Amount</u>	<u>City Match</u>	<u>Term</u>
Forestry DNR Grant	\$1,500,000	\$0	1/1/18 – 12/31/18
Deed Supplemental Grant (Right Track)	\$202,970	\$0	1/1/18 – 12/31/18

Previous City Council Investments

City Council Investments in Previous Cycles

2018	Predesign for Capital Projects	\$100,000
2017	Additional Recreation Services Programming	\$158,167
2017	Right Track	\$125,000

Describe how that funding has been used and results to date?

The pre-design funding for the Rice Rec. Center, Highland 9, Eastview Tennis Courts and future park at Weyerhaeuser Development projects has them all at various design phases. The additional recreation services programming funding has helped add Saturday hours to Eastview and Dayton's Bluff, add additional community youth worker and mobile recreation staffing and dedicate \$22k in GF support towards Equity Matters classes. The Right Track investment has helped ensure continued executive level leadership along with adding project management, technical, and clerical support to meet program hiring goals.

Summary of 2019 Budget Changes

Program	2019 \$ Change	Total 2019 Budget
Frogtown Community Center – Partial year operations	\$283,862	\$417,389
Seal & Sea Lion Habitat – Partial year operations	\$23,949	\$23,949
Re-Establish Services at Highwood Hills Recreation Center	\$200,000	\$200,000
Recreation Center Hours – Equity Matters Facilities	\$50,000	\$50,000
Youth Recreation Programming – Equity Matters	\$200,000	\$304,572
Youth Program Quality Assessment – Dedicated specialist	\$81,102	\$81,102
Youth Transportation – Funding to purchase vans and provide transportation to programming	\$66,000	\$66,000
Rice Recreation Center Design	\$500,000	\$500,000
EAB – Increase in 2019 GF support to offset loss of 2018 State DNR grant	-\$53,222	\$2,539,948



Saint Paul Minnesota
The most livable city in America

More Access – More Programs Recreation Center Programming

Recreation Services

Administration Support

- Lead development of a formal and accessible volunteer program
- Develop marketing promotion plan for recreation services
- Direct front line staff support
- Manage and expand fee equity programs
- Manage and expand partnerships with a focus on Saint Paul Public Schools
- Free up building staff to do programming
- Market new and existing programs that serve equity goals

Deputy Director
Department Budget Strategy

Staff Support

- Volunteers
- Service Learning
- Part Time Staff
- Vistas
- Right Track Liaison
- Affiliated Groups
- Community Service
- Staff Training

Partnerships

- SPPS
- Community Centers
- Contracts
- Inter-departmental and inter-divisional relationships

Admin. & Finance

- Grants
- Donations
- Rentals
- Infor
- Fee Equity

Marketing & Promotion

- Rec. center social media
- Rec. center web pages
- Activity Brochure
- Signage
- GRP

Technology

- Computers
- ActiveNet
- TASS
- Microsoft Dynamics
- Reserve Master
- Eventbrite
- Team Sideline

Programming

- Reposition early education programming in Recreation Services
- Partner with Saint Paul Public Schools to support the Late School Start Time Initiative
- Increase participation in programming by 25% by providing equity in service delivery and providing quality programming in ACP50 communities
- Strengthen existing partnership with Saint Paul Public Libraries by collaborating on shared program development and promotion
- Increase family centered programming focusing on outdoor recreation, environmental education, and community driven programming

Division Manager
Equity

Citywide Programming

- Municipal Athletics
- Health & Fitness
- Adaptive Rec.
- Mobile Rec.
- Enviro. Ed & Outdoor Recreation

N.E. Area Programming

- AHCC
- Battle Creek
- Dayton's Bluff
- Duluth & Case
- Hazel Park
- Hayden Heights
- Phalen
- Wilder

Equitable Program and Service Delivery

Labor Management

Research Evaluation & Data

Facility/Staff Management

Community & Youth Engagement

Program / Facility Support

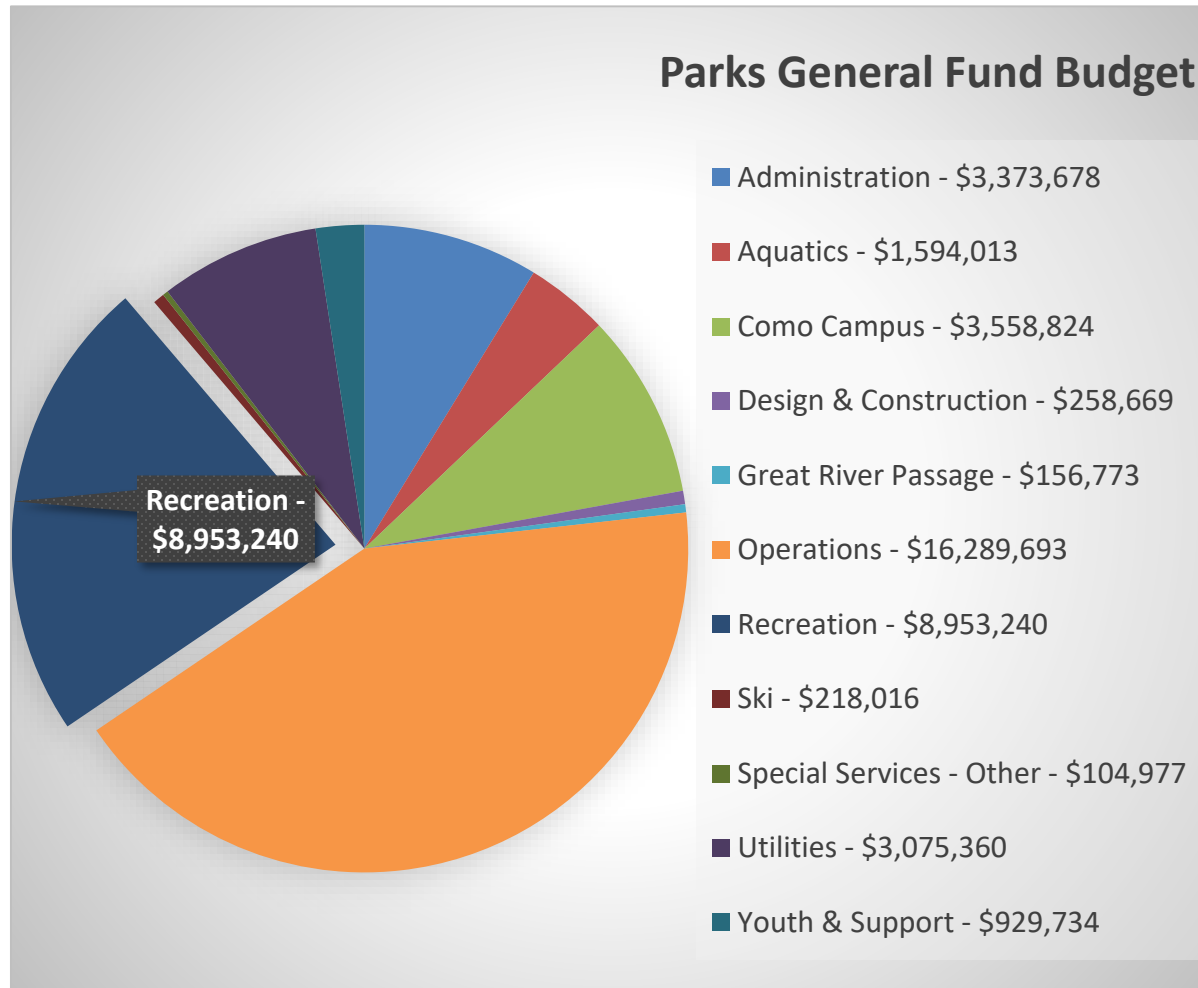
N.W Area Programming

- Hancock
- Langford
- McDonough
- North Dale
- NW Como
- Rice
- Scheffer
- W. Minnehaha

South Area Programming

- Edgumbe
- El Rio
- Groveland
- HPCC
- Linwood
- Merriam Park
- MLK
- OCC
- Palace

Recreation Services Budget



- **Recreation Services**
 - 434 Employees (146.55 FTE's)
 - \$8,953,240 GF
 - 97% Salaries
 - 2% Rec. Check
 - 1% Fee Equity
 - \$2,905,056 SF
 - Fee supported Programming
 - All Other Non-Staff Support for Programming



Saint Paul Minnesota
The most livable city in America

Strategic Objectives Recreation Center Programming

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	3.49	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 additional building operations and programming funding for this new building with expanded square footage (6,000 to 24,000), hours, 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



© 2018 JLG ARCHITECTS

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 seas 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.

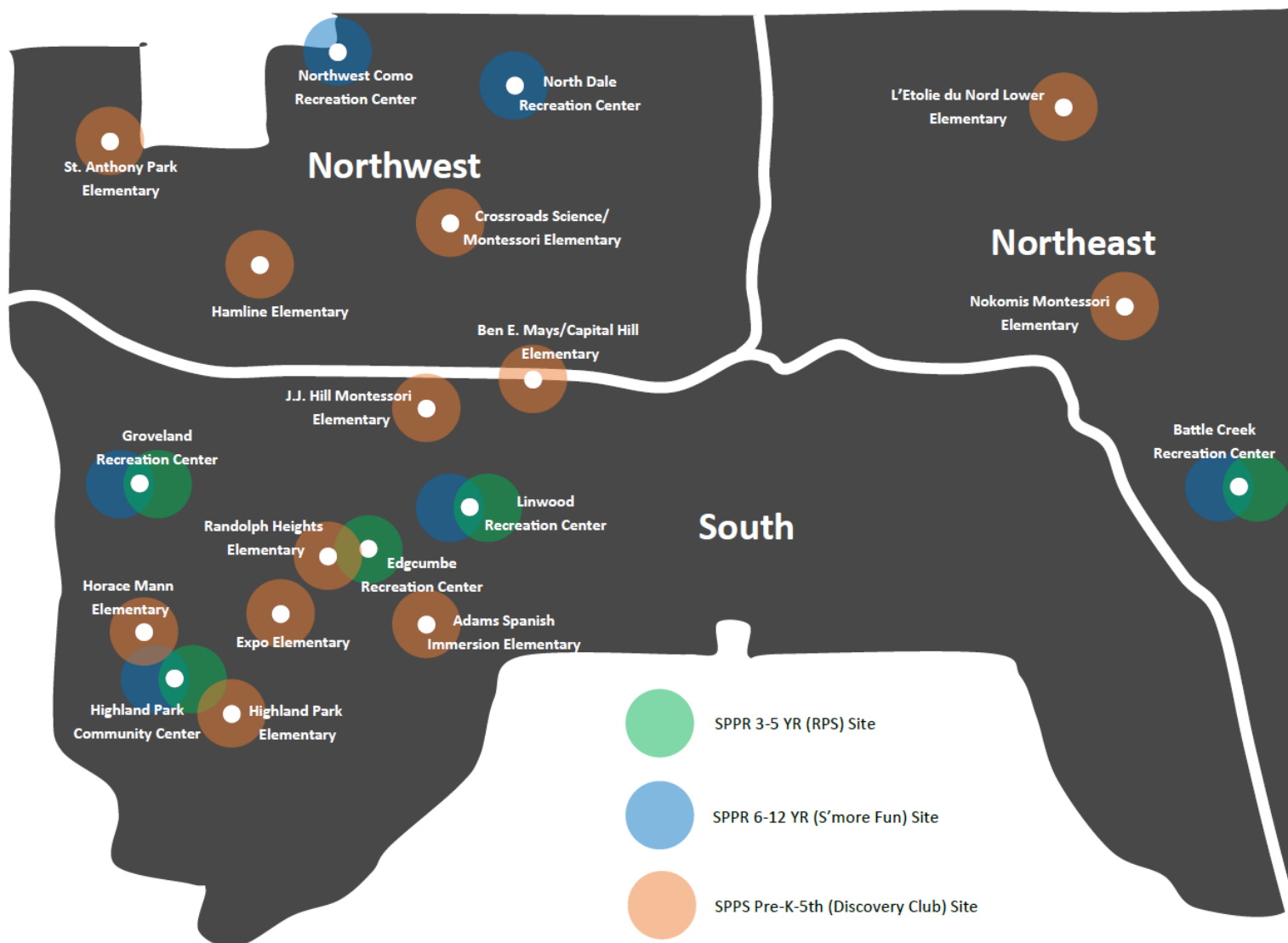
What is the community benefit and how have/will they been engaged?

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.

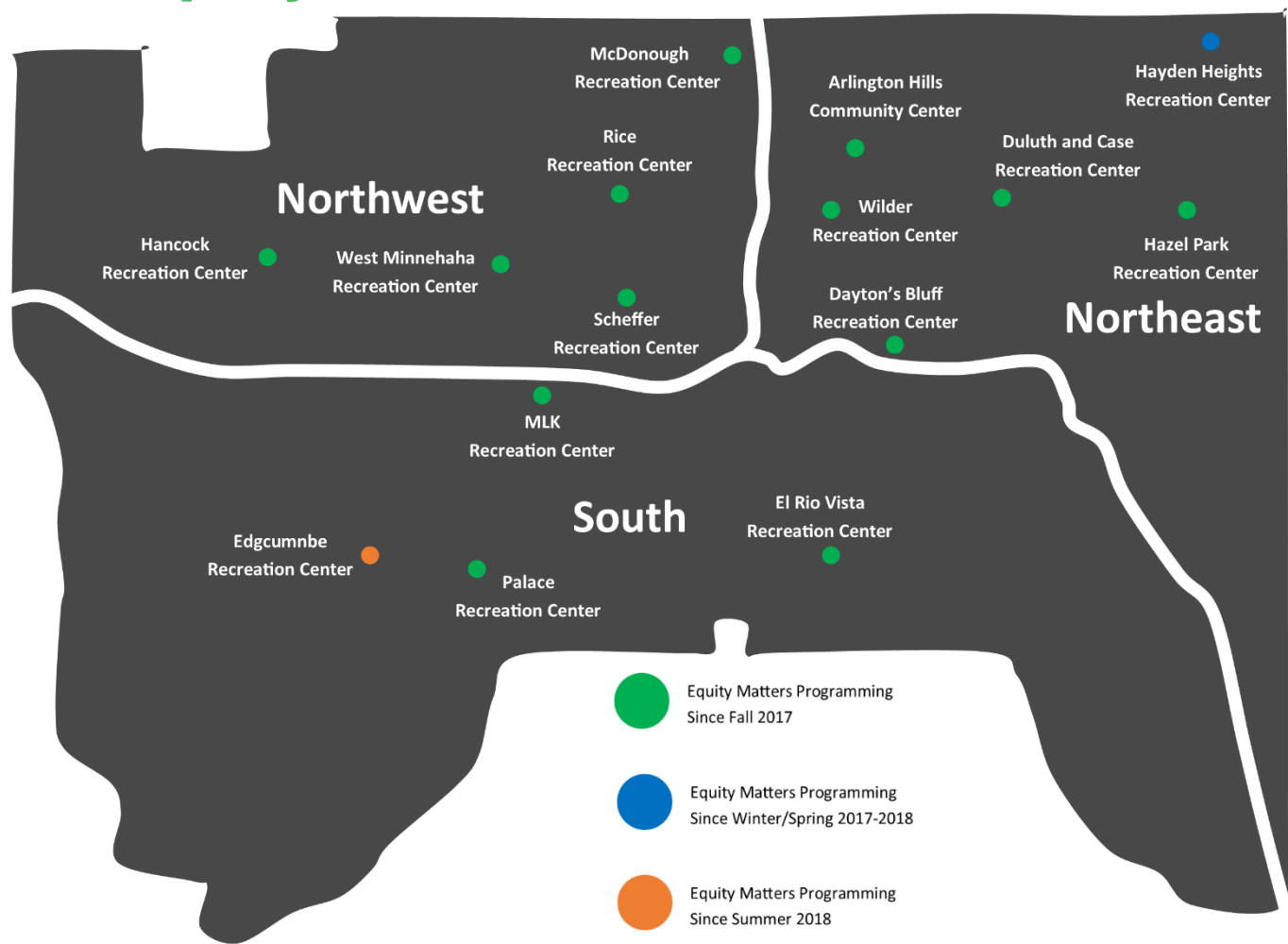
How does the proposal advance equity in the City of Saint Paul

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

**Saint Paul Parks and Recreation (SPPR) and Saint Paul Public Schools (SPPS)
Fee Based Out of School Time (OST) Programming**



Current Equity Matters Sites



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.

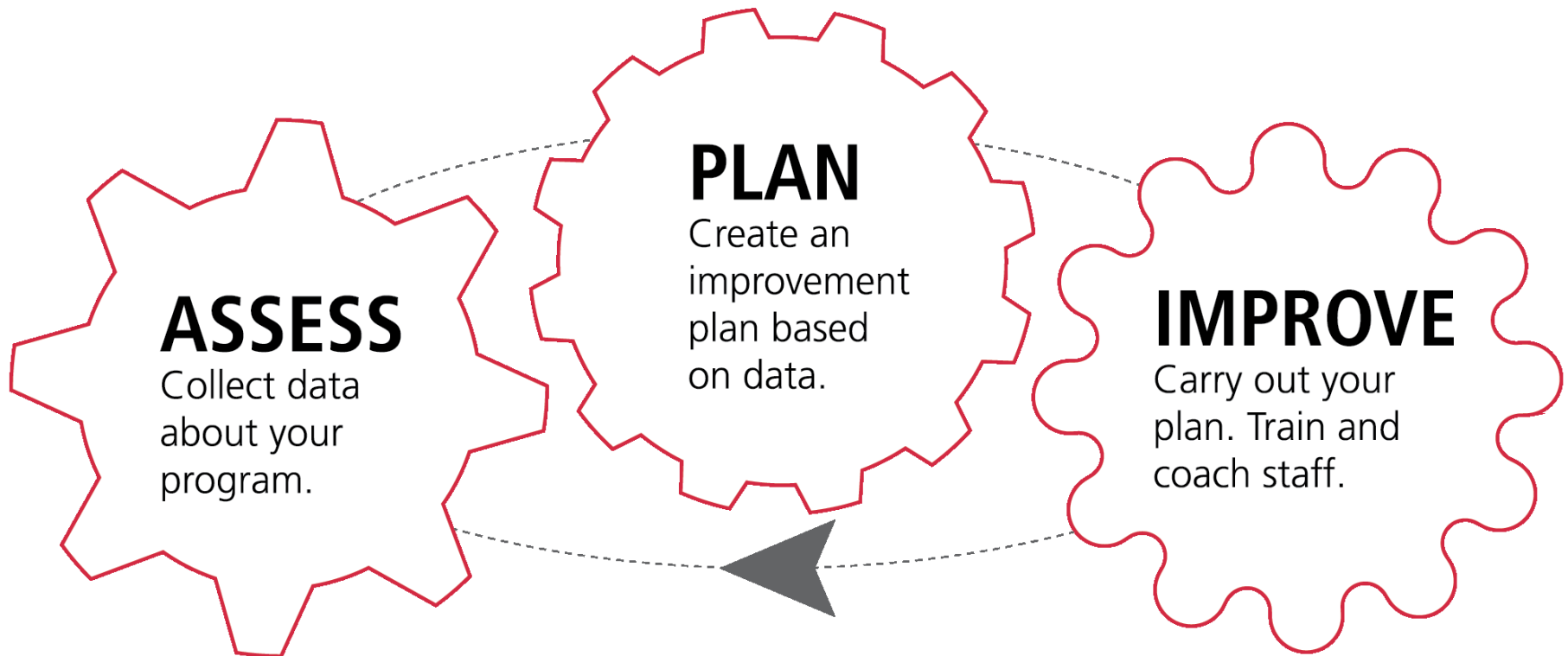
What is the community benefit and how have/will they been engaged?

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 Program Quality Assessment (cont'd)



Youth Programming Data

- Council requested we collect and report back on various data points for our youth recreation programs.
- Plan to collect and report back on the following list for each site at the completion of the Fall season:
 1. # of Hours
 2. # of Participants
 3. % Capacity for each Program
 4. # of Hours for Free Programming
 5. # Participants for Free Programming
 6. % Capacity for Free Programming
 7. Time of Day for programming
 8. Participation Fee for Programing
- *Additional requested data, including things like participation demographics and volunteer hour supported programs, will take more time and/or need an additional resource or come with an opportunity cost*

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	\$54,000				

Description

The 2019 proposed budget includes one-time and ongoing funding to provide dedicated transportation services (2 new 15-passenger vans) 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

Considerations/Next Steps

- Timing
 - Would need a minimum of 2-4 months to implement various budget proposals once approved/given go ahead
- September 26, 10 a.m.
 - Operations/Parks Presentation