

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

[illegible]

Exhibit B – non-athletic programs sample

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 - 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 \$	Canceled Fee Based Program	Canceled 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