

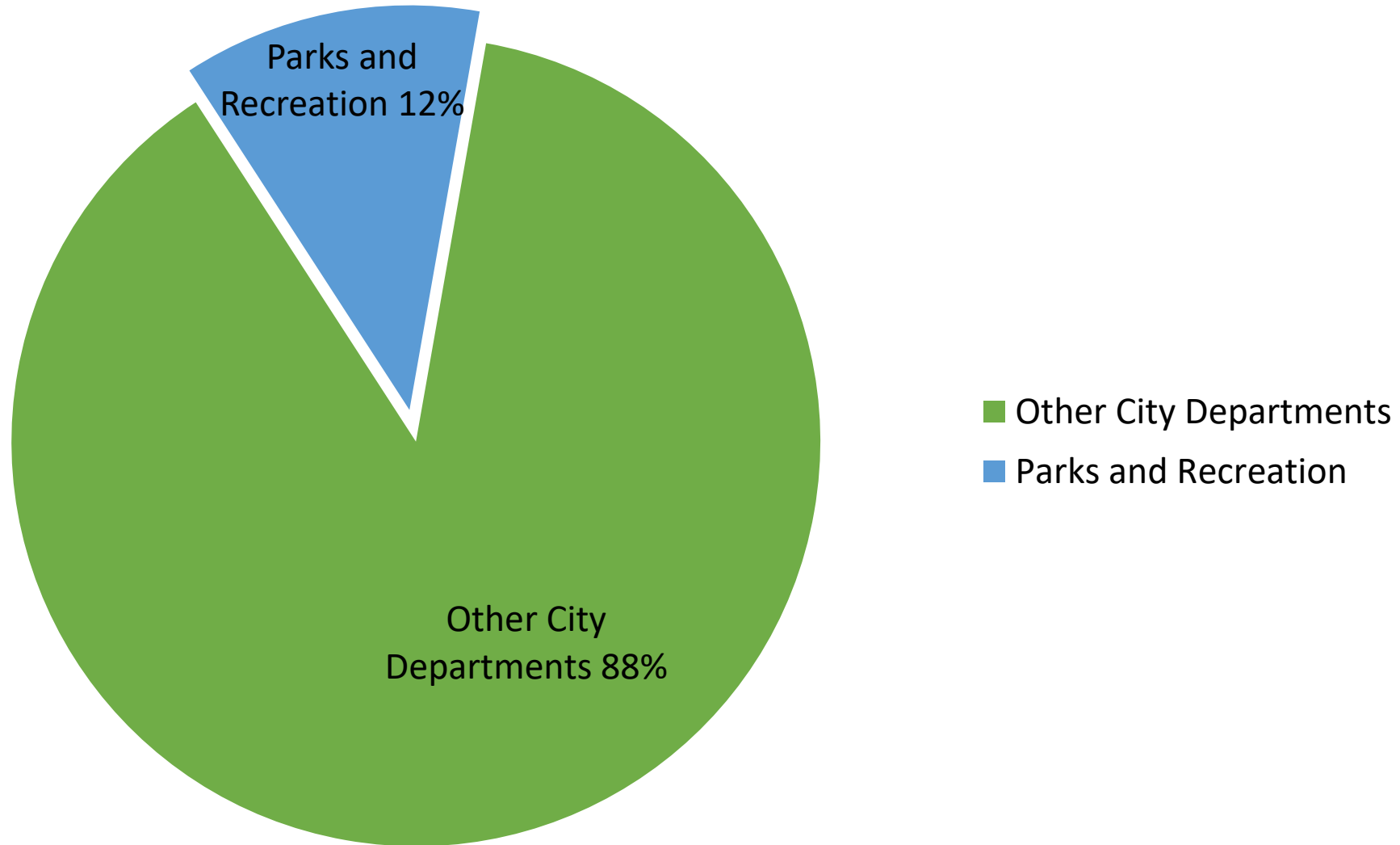


Saint Paul Minnesota
The most livable city in America

2020 Proposed General Fund Budget Presentation to the City Council

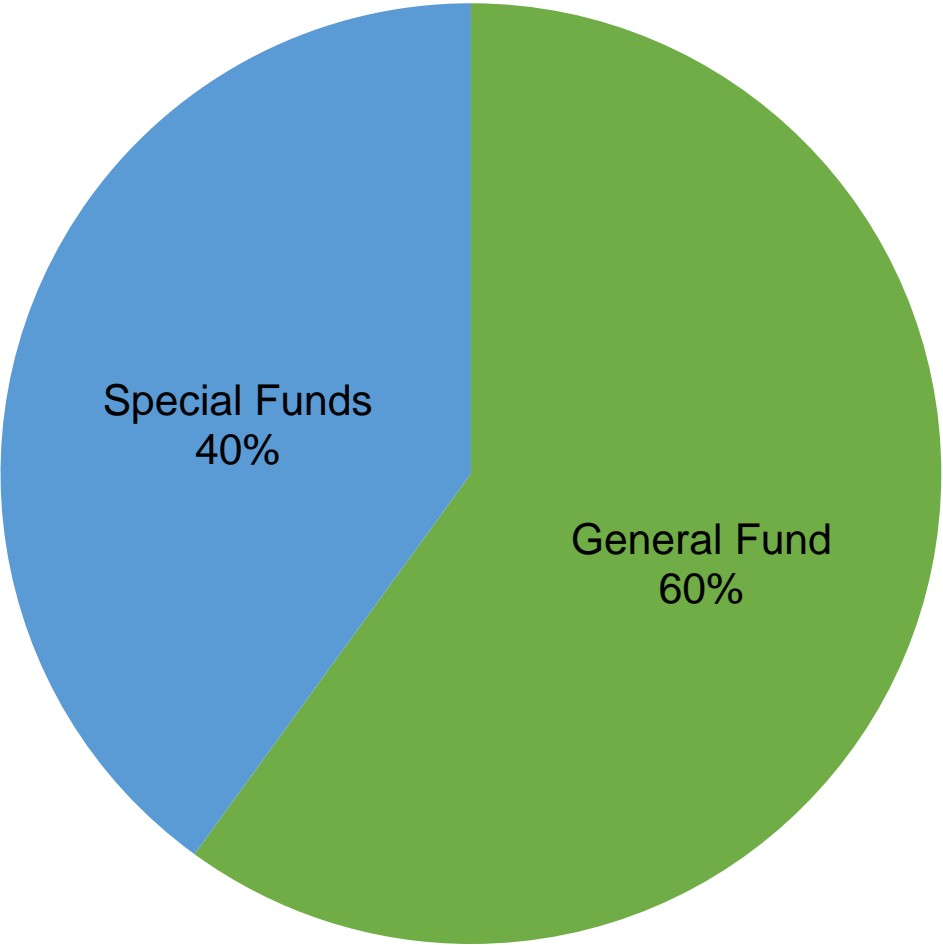
August 28, 2019
Parks and Recreation

General Fund Composite Summary



Parks and Recreation Fund Summary

Parks and Recreation Fund Summary



Financial Summary - General Fund

	2018 Actuals	2019 Adopted	2020 Proposed	% Change 19 vs. 20	FTE
General Fund	\$35,374,753	\$38,562,977	\$40,166,509	4.2%	373.18

Significant General Fund Changes in Previous Budgets

2019	Expanded Free Rec Program Offerings	\$200,000
2019	Increased Free Rec Program Hours	\$50,000
2019	Youth Program Quality Assessment (YPQA) Specialist	\$81,102
2019	Dedicated Youth Transportation	\$66,000
2019	Como Harbor Operating (partial)	\$23,949
2019	Re-establishing Services Highwood Rec	\$200,000
2019	Frogtown Community Center & Createch “Light” (partial)	\$307,862
2019	Right Track – Increased Jobs – Midway Area (One-time)	\$50,000

Previous City Council Investments GF



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City Council Investments in Previous Cycles (last 2 years)

2019	Right Track – Increased Jobs – Midway Area (One-time)	\$50,000
2018	Predesign for Capital Projects	\$100,000

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

The Right Track program utilized the additional \$50,000 in 2019 funding to provide 34 additional employment opportunities to youth in the Midway Neighborhood.

The pre-design funding has been used to advance planning/design work at Rice Rec. Center, Highland 9, Eastview Tennis Courts, Willow Reserve, Payne Bedford Overlook, Indian Mounds and future park at the Weyerhaeuser Development project

Service Level Adjustments

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	0.60	no
\$463,171					

Description

Current service level adjustments include inflationary increases due to salary and benefits costs, adjustments of line item and personnel budgets to track with recent spending (\$1.773M), and the removal of one-time resources from the 2019 budget. The most significant removal of one-time resources is the removal of the 2019 Emerald Ash Borer funding in the amount of \$1,196,778. This 'one-time' funding (received over each of the past two budgets) provided additional resources that were critical to addressing EAB

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety

Department Strategic Objective

Reductions and Efficiencies

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	(0.30)	no
(\$329,381)					

Description
The 2020 budget includes reductions across several divisions of the department. Reductions are achieved through changes in personnel (including shifting a portion of a General Fund employee to a grant fund), reductions in funding for hanging flower baskets, and the removal of funding for Holiday Lights/Winter Skate and predesign services.

Which of the Mayor’s strategic objectives does this proposal support?		
Economic Justice	Lifelong Learning	Community-first Public Safety

Department Strategic Objective	
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Great River Passage

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	(0.66)	no
(\$88,995)					

Description

The Great River Passage (GRP) division is responsible for implementing the City’s adopted GRP plan, and is funded through grants and the general fund. The 2020 budget includes a one-time reduction that captures the savings from shifting a portion of this work to the Great River Passage Conservancy, a nonprofit that focuses on projects along the Mississippi.

Which of the Mayor’s strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety

Department Strategic Objective

Frogtown Community Center

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	3.39	no
\$283,862					

Description

The new Frogtown Community Center will celebrate it's grand opening in Sept. 2019 and replaces the previous Scheffer Recreation Center. The 2020 proposed budget includes funding (programming, operations, utilities and recreation supplies) for this new building with expanded square footage 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

Frogtown Community Center

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Open new multi-purpose community center in area of need	# of visitors, # of participants, quality (YPQA)	NA (building demolished in 2019)	100,000 visitors, Conduct ongoing quality assessments
How does this proposal reform or improve current operations/services?			
The new facility will dramatically improve current services by finally being able to provide the space needed to offer programming for all ages. This proposal fully funds the programming and maintenance needed to operate the facility.			
What is the community benefit and how have/will they been engaged?			
The community was engaged throughout the design and construction process and they will receive a brand new 21 st Century Community Center			
How does the proposal advance equity in the City of Saint Paul			
The new facility is in an ACP50 area and helps to ensure all areas of the city have the same access to high quality facilities and programming			

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	4.54	no
\$538,441					

Description

The new Seal and Sea Lion Habitat, called Como Harbor will open at Como Park Zoo and Conservatory in 2020. The new space will allow for one habitat year-round, instead of the current set up which requires several locations and winter closure. The 2020 proposed budget includes funding for education staff, maintenance, operations and utilities 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

Seals and Sea Lions Habitat (Como Harbor)

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Open new year-round habitat for seals and sea lions	Animal health and well-being, year-round functionality	Winter closure	Open year-round, education/interpretation improvements
How does this proposal reform or improve current operations/services?			
The new state of the art habitat replaces the outdated facilities, and this proposal ensures the minimum education, maintenance, and animal well-being staff are fully funded.			
What is the community benefit and how have/will they been engaged?			
The community have been engaged throughout the design and construction of the project, and providing free access to educational opportunities in the exhibit is the biggest community benefit.			
How does the proposal advance equity in the City of Saint Paul			
The zoo continues to be admission free and accessible for all.			

Staffing Updates & Out of School Time

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	13.34	no
\$736,434					

Description

In 2019, free programs experienced a 50% increase in participation at recreation centers throughout the city. The increased participation required additional recreation center staff to be hired. The 2020 budget includes funding to cover these required staffing costs (\$497,356), including increased costs for converting temporary employees to certified titles, as well as funding to allow recreation centers to provide out of school time programs beginning at 2 p.m. instead of 3 p.m. to coincide with Saint Paul Public Schools school start time changes (\$239,078).

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
X	X	X

Department Strategic Objective

Better access to and quality of Recreation classes

Staffing Updates & Out of School Time

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Maintain existing services and respond to school start time changes	# of participants, quality (YPQA)	3,000	3,000, Conduct ongoing quality assessments
How does this proposal reform or improve current operations/services?			
This proposal ensures the correct staff are working out of school time programs and buildings and programs are operating in coordination with the upcoming school start time changes			
What is the community benefit and how have/will they been engaged?			
The community will have access to out of school time programs longer hours and the additional 1,000 participants will continue to receive the same access to OST programs			
How does the proposal advance equity in the City of Saint Paul			
This proposal ensures those families that need access to free and low cost out of school time programs continue to receive that same access.			

Out of School Time – \$5 Daily Fee

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		
	\$225,000				

Description

The 2020 budget introduces a five dollar fee for Rec Check participants who do not receive free or reduced lunch to help offset the costs of the increased staffing mentioned in the previous slide.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
	X	X

Department Strategic Objective

Better access to and quality of Recreation classes

Out of School Time – \$5 Daily Fee

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Implement fee beginning summer 2020	# of participants and revenue	3,000 participants, \$0 revenue	3,000 participants, \$225,000 revenue
How does this proposal reform or improve current operations/services?			
This proposal implements a daily fee to help cover the cost of rec check and summer blast. This fee only impacts participants that are not on free or reduced lunch			
What is the community benefit and how have/will they been engaged?			
This fee will help ensure the program can continue at current service and program levels, which based on the 50% increase in participation in 2019, is a community priority.			
How does the proposal advance equity in the City of Saint Paul			
This proposal ensures out of school time programs are free and accessible for those most in need			

Credit Card Donations - Como

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		no
	\$100,000				

Description

The 2020 budget includes increased revenue and spending projections from the introduction of credit card donations at the Como campus. Credit card revenue will be transferred from the Como Campus Special Fund to support General Fund Como expenses.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
X	X	X

Department Strategic Objective

Improve access to programming and facilities

Credit Card Donations - Como

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
A new way to donate via credit card at Como Zoo & Conservatory	Expected revenue	\$0	\$100,000 increase

How does this proposal reform or improve current operations/services?

Currently, only cash is accepted at the entrance area of the zoo & conservatory. This proposal would add kiosks to allow for credit card donations, which is a common service improvement in other zoos throughout the country.

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

The community will now be able to donate to the zoo without having to carry cash

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

This proposal helps to ensure the zoo remains free for those that are unable to donate

What's Next

- Will be again splitting rest of department's budget presentation into 2 meetings:
 - 1st meeting: Sept 11 – Recreation/Programming
 - 2nd meeting: Sept. 25 - Operations