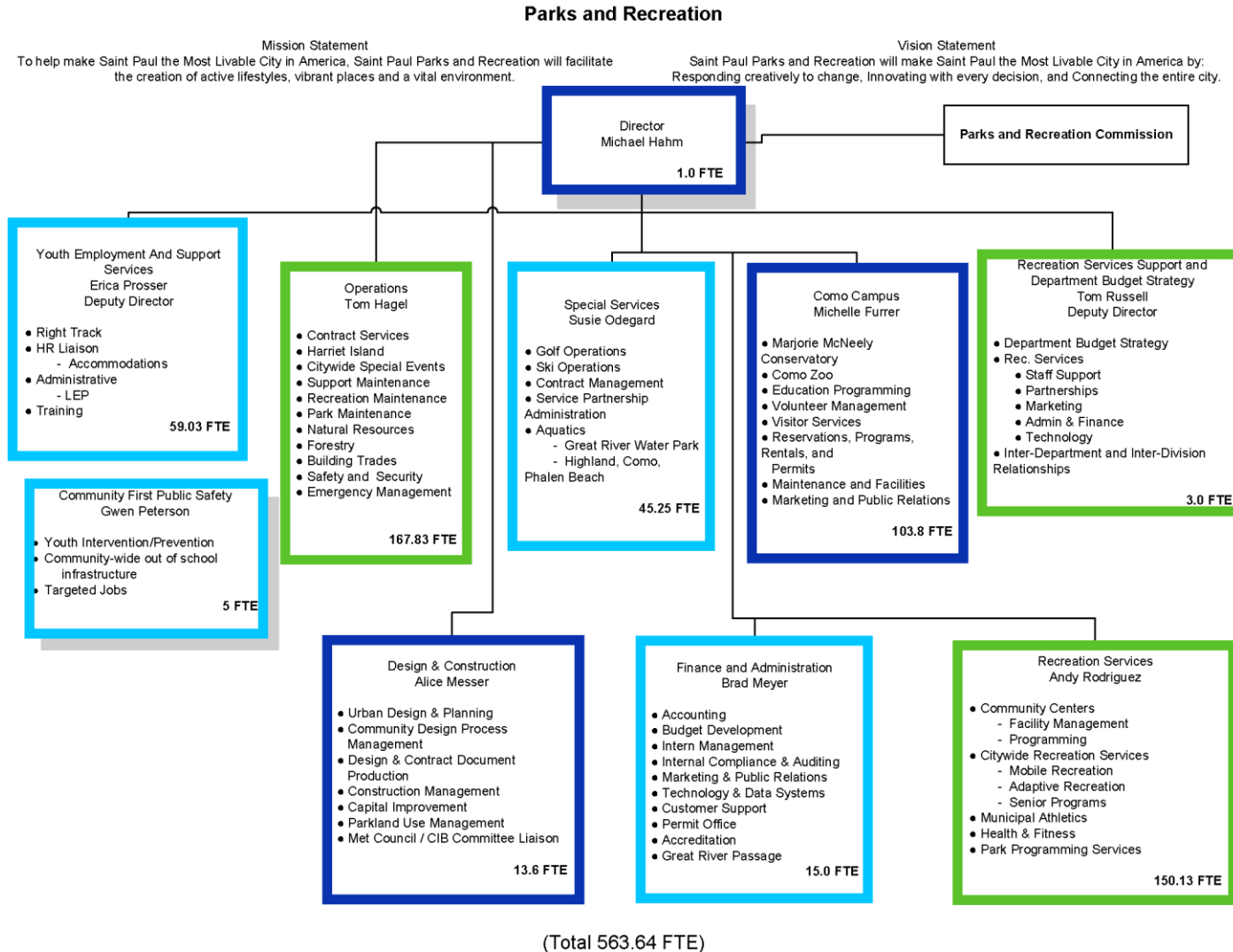


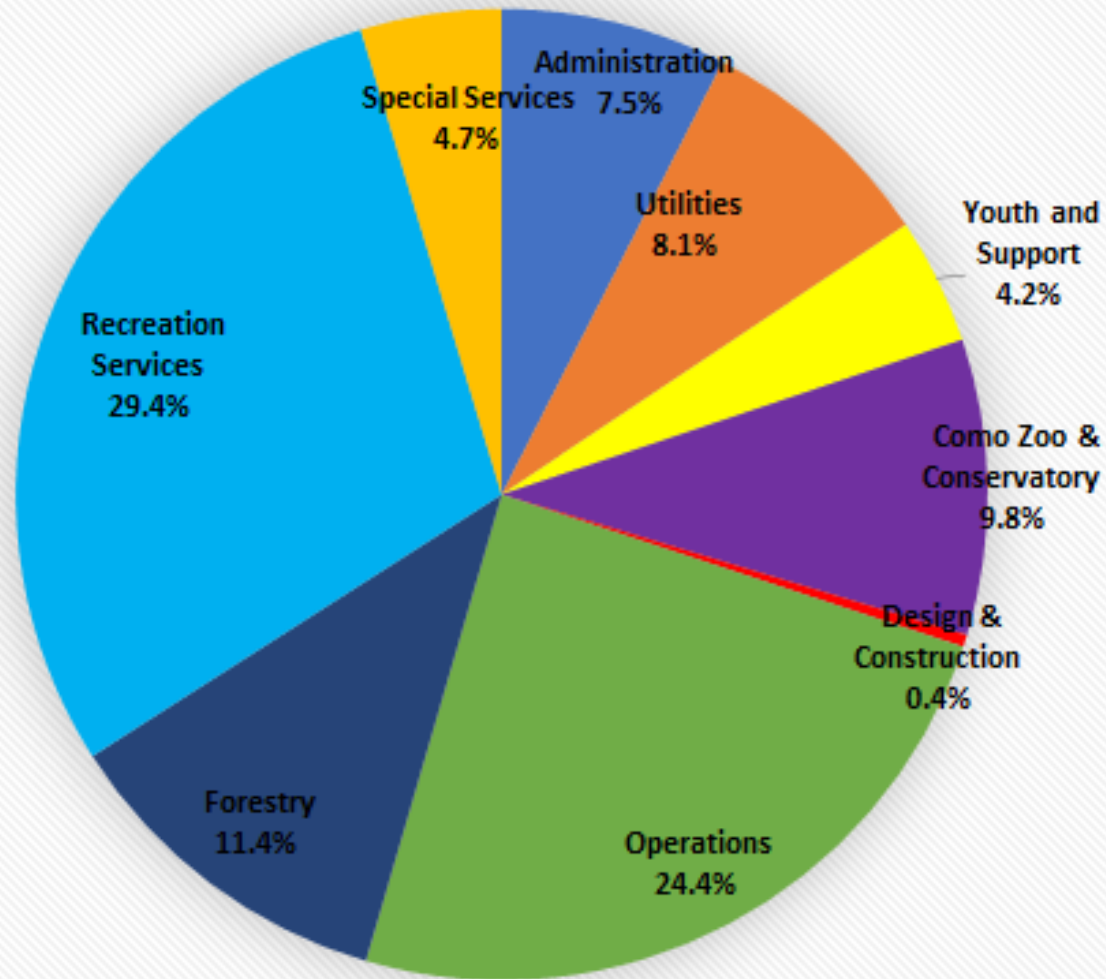
2021 Proposed General Fund Budget Presentation to the City Council

**September 9, 2020
Parks and Recreation**

Organization Chart

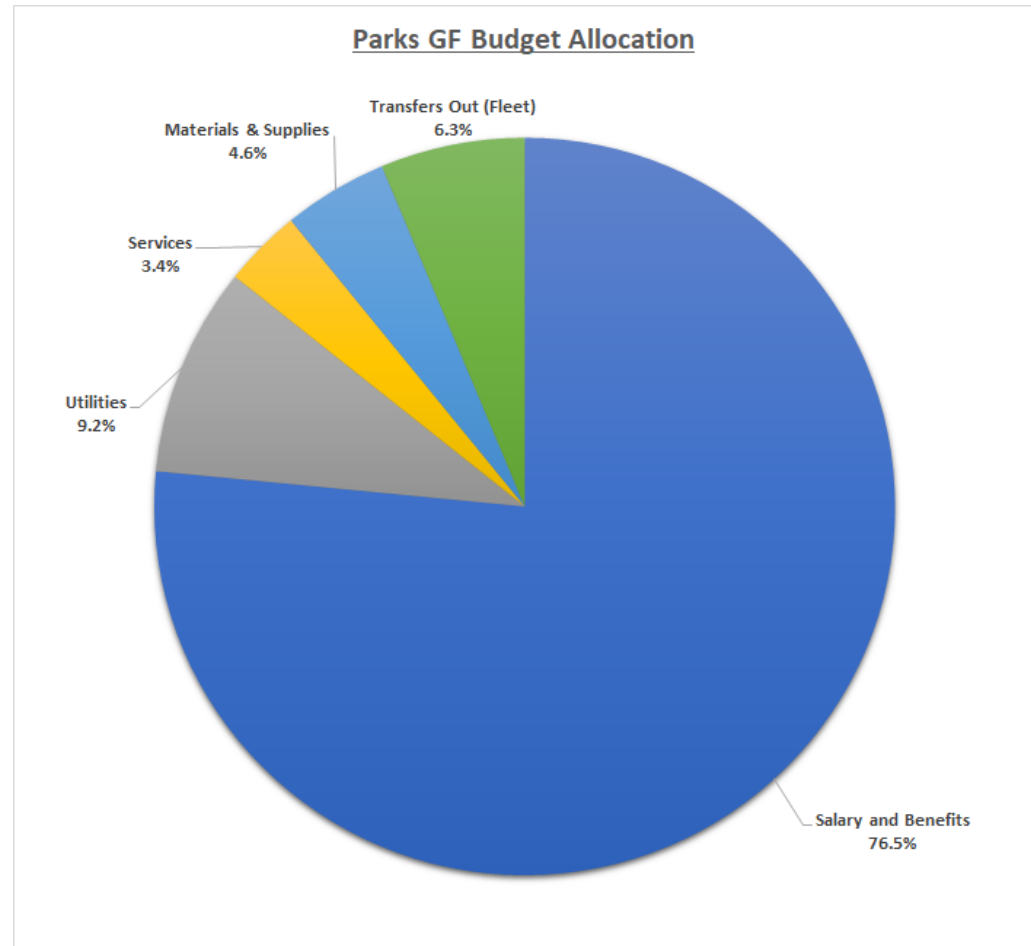


General fund business lines as a % of portfolio



GF Spending Breakdown

	2021 Proposed	% of Fund
Spending		
Salary and Benefits	30,170,397	76.5%
Utilities	3,617,863	9.2%
Property Insurance, Building Rent	309,124	0.8%
Professional Service Contracts (Design Center, GRP, Youth Services)	501,476	1.3%
Maintenance/Repair Service	429,132	1.1%
Printing Services/Postage	44,761	0.1%
Veterinary, Medical, Travel, Transportation	65,352	0.2%
Total		
Services	1,349,845	3.4%
Janitorial and Trades Supplies (includes sand/salt)	686,473	1.7%
Motor Oil and Chemicals (Pools, Como)	244,034	0.6%
Hort Plant Material (Forestry, Como)	418,097	1.1%
Small Equipment	228,101	0.6%
Computer Tech Software	38,098	0.1%
Office Supplies	17,736	0.0%
Animal Food & Zoo Supplies	105,673	0.3%
Safety and Security Supplies	37,639	0.1%
Recreation Programming Supplies	25,861	0.1%
Total		
Materials & Supplies	1,801,712	4.6%
Transfers Out (Fleet)	2,483,156	6.3%
(\$2.1 mil is Fleet)		
Total General Fund Budget	39,422,973	100%



Strategic Objectives

Adjust due to COVID-19 and maintain critical programs and services

- Ensure equitable delivery of services to provide community members what they need to thrive and improve outcomes
- Use participation data to build on the success of Equity Matters programming and free programs at recreation centers that were expanded as part of 2019/2020 budget

Community First Public Safety

- Awakenings Intervention Program that targets specific youth in the community for intervention with trained staff and mental health support
- Address inequities in the community that have been further illuminated through both the COVID-19 pandemic and the civil unrest related to the murder of George Floyd

Collaborate with other internal and external stakeholders

- Ex: Other departments, Saint Paul Downtown Alliance, Como Friends, Great River Passage and Right Track

Financial Summary- General Fund

	2020 Adopted	2021 Current	% Change	FTEs
General Fund	\$40,541,157	\$39,422,973	-2.8%	355.38

Significant General Fund Changes in Previous Budgets

2020	Frogtown Community Center	\$283,862
2020	Seal & Sea Lion Habitat (Como Harbor)	\$538,441
2020	Staffing Updates – Temporary to Certified Title Conversions	\$736,434
2020	Community First Public Safety Supplemental Budget (Right Track & Rec Check Fees)	\$469,649
2020	Credit Card Donations (Como Campus) (Revenue Increase)	\$100,000
2020	Great River Passage (one-time reduction)	(\$88,995)
2020	Predesign Services	(\$100,000)

Summary of 2021 Budget Changes

Program	Change (Net Reduction) / Increase
Aquatics	(\$426,440)
Recreation Programming & Maintenance	(\$426,684)
Como Campus	(\$361,163)
Community First Public Safety	\$328,328
Total Net Impact	(\$885,959)

Summary of 2021 FTE Changes

<u>2021 FTE changes - By Title</u>		
Title	FTE	Savings
AsstAquaSupYrRd 41600 02 001-[Pos]	-2.00	\$ (137,947)
Community Youth Worker	2.00	\$ 146,508
CommunityRecLdr 41500 02 000-[Pos]	-4.48	\$ (238,115)
LifeGuardYearRd 41600 02 000-[Pos]	-13.00	\$ (451,614)
OfficeAsst2 41100 01 000-[Pos]	-1.00	\$ (61,163)
ParksRecWorker1 41500 99 000-[Pos]	2.30	\$ 90,368
ParksWkrOprComo 41500 71 000-[Pos]	-2.90	\$ (127,914)
ParksWorker1 41400 71 000-[Pos]	-3.75	\$ (170,183)
Parksworker2	-0.30	\$ (25,581)
Total	-23.13	\$ (975,641)

Aquatics - (\$426,440)

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	(18.20)	
(\$741,440)	(\$315,000)				

Description

- A new partnership with a local food service vendor to improve concession offerings at all of the aquatics facilities – reduce \$152,440, 3.2 FTE's
- Focusing the aquatics program on providing summer services only at the seasonal facilities and reducing business hours to only provide access and service during peak use times for open swim and swimming lessons – Reduce \$589,000 spending and \$315,000 revenue – 15 FTEs
 - Close Great River Water Park during summer
 - Reduce business hours at summer seasonal facilities to Noon-7, eliminating lap swim and water aerobics

Recreation Programming & Maintenance - (\$426,684)

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	(8.93)	
(\$536,094)	(\$109,410)				

Description

- No additional facility closures or new service partnerships
- Reduce hours at recreation centers to respond to participation and usage trends, and reduce hours at several facilities to ensure there is equitable treatment and access across the city
 - Close all centers at 8pm throughout the school year (match summer closure time) - \$172,068, 2.95 FTE's
 - Reduce peak non-business hour programs (Hayden Heights, Linwood Langford, Merriam, Phalen, West Minnehaha) - \$37,086, 1.03 FTE
- Focus youth sports programming only on youth ages 8 and under, while leveraging local partnerships to improve access for youth older than 8 - Reduce \$212,500 spending, and \$109,410 revenue, 2.9 FTE's

Recreation Programming & Maintenance - (cont'd)

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
			Revenue	(8.93)	
Spending	Revenue	Spending			
(\$536,094)	(\$109,410)				

- Eliminate winter ice rink maintenance at underused rinks, reducing rinks from 31 to 23 - \$44,940, 0.8 FTE
- Reduce weekend facility maintenance coverage, and align all recreation centers to 5-day a week maintenance coverage - \$69,500 - 1.25 FTE

Como Campus - (\$361,163)

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	(1.00)	
(\$61,163)	300,000				

Description

- Work with our non-profit partner at the Como Park Zoo & Conservatory to prioritize its annual gift to increase operating support - \$200,000
- Increase Como Park Zoo & Conservatory admission donations by requesting additional voluntary donations from those that have the means, while still providing a barrier free admission policy to those that do not - \$100,000
- Reduce staffing at Como Park Zoo and Conservatory and transfer administrative duties to remaining accounting staff - \$61,163, 1 FTE

Community First Public Safety - \$328,328

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	5.0	
\$328,328					

Description

Awakenings Intervention Program that targets specific youth in the community for intervention with trained staff and mental health support - \$328,328 - includes 5 FTE's and additional budget for program support as follows:

- 2.0 Community Youth Workers - \$146,508
- 3.0 Parks & Rec Workers - \$112,320
- Program Support (Services/Materials) - \$69,500

Community First Public Safety - Awakenings Intervention Program

- Targets youth in Saint Paul between the ages of 6-13 who are at greater risk for interaction with the legal system.
- Provides intervention with at risk youth before or after their first legal system interaction to disrupt potential cycles of trauma.
- Provides a trauma focused mental health component largely driven by the youth themselves and under the oversight of a mental health professional within a defined program structure.
- Contracting with mental health professionals to develop implementation plan that includes evaluation criteria focused on data collection and qualitative measurements.
- The implementation plan will also include the frequency and structure of progress reporting.

Next Meetings

- September 23, 10 a.m.
 - 2020 and 2021 Updates - Presentation
 - 2020 Budget Changes Due to COVID
 - Status Update
 - 2021 Proposed Budget Details
 - Forestry Update
 - SPPS Partnerships
 - Deferred Maintenance