

2022 Proposed Budget Presentation

August 25, 2021 Parks and Recreation

2021 Highlights & Updates

- #2 ParkScore Ranking from Trust for Public Land (7 consecutive years in top 3)
- Aquatics & Recreation Service Changes
 - Summer swim is back
 - Recreation Centers re-opening
 - Mobile programming/services
 - NFL Partnership
 - 2 million meals through the Family Meals Program
- Como Park Zoo & Conservatory
 - Online Reservations & Credit Card Donations
- Community First Public Safety
 - Awakenings Implementation (see supplemental materials)
 - Rec Check Remains Free (see supplemental materials)

2021 Highlights & Updates (cont'd)

- Operations

- Fountains/Splash Pads
- Permits & Special Events

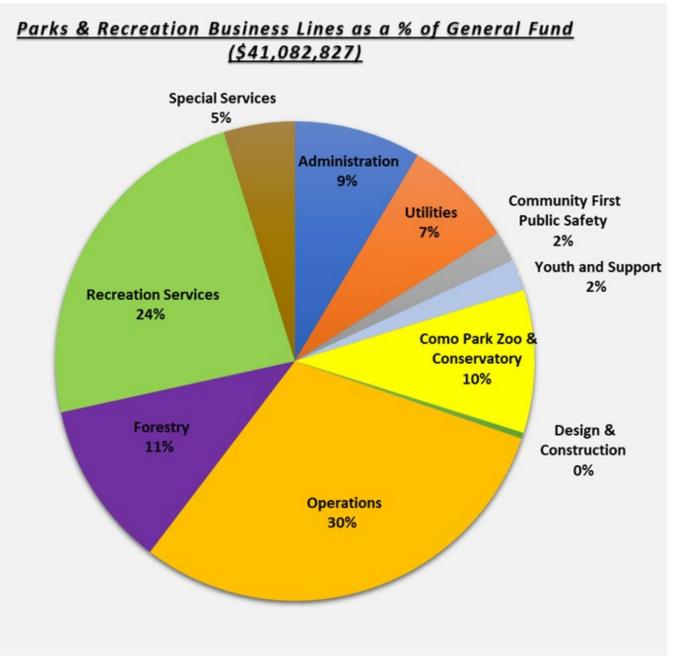
- Design & Construction

- Projects moving forward with online community engagement
- Groundbreaking/ Grand Opening celebrations:
 - Midway Peace Park
 - Robert Piram Regional Trail
 - Saint Paul Urban Tennis Courts at Eastview
 - Highland Bridge

Organization Chart

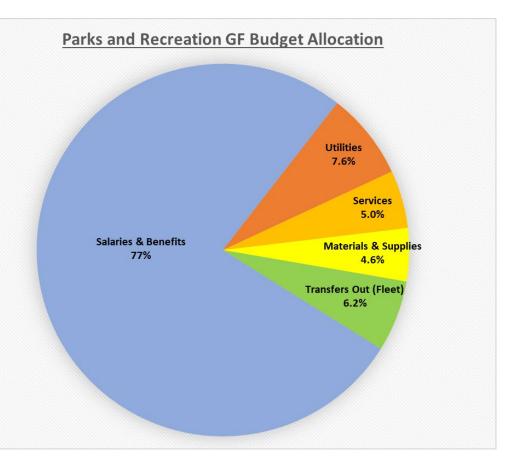
Erica Prosser Deputy Director Youth Employment & Support Services		Mike Hahm, CPRP Director		Tom Russell Deputy Director Recreation Services & Department Budget Strategy			
 Right Track HR Liaison Accommodations Administrative - LEP Training 	54.03 FTE	Rec. Si Inter-Di Partner Admin		Rec. Servi	& Finance		
Gwen Peterson Community First Public Safety • Youth Intervention/ Prevention • Community-wide Out-of- School Infrastructure • Targeted Jobs	, ,	Distruction anning Process Management Document Production gement ommittee Liaison nt	Susie Ode Special Ser Golf Operations Ski Operations Service Partnership Aquatics (Great Riv Highland, Como, Pl Contract Managem	Administration er Water Park, halen Beach)	Michelle Furrer Como Campus Marjorie McNeely Conservatory Como Zoo Education Programming Volunteer Management Visitor Services Reservations, Programs, Rentals, & Permits Maintenance and Facilities Marketing & Public Relations		
Tom Hagel Operations • Safety & Security • Contract Services • Harriet Island • Citywide Special Events • Equipment Services • Support Maintenance • Park Maintenance • Park Maintenance • Emergency Management • Natural Resources • Forestry • Building Trades	Brad M Finance & Addr - Accounting - Budget Developr - Intern Managem - Internal Complia - Marketing & Pub - Technology & Da - Customer Suppo - Permit Office - Accreditation - Great River Pass	ninistration nent ent nce & Auditing lic Relations ata Systems ort	Andy Rodriguez Recreation Service - Community Centers - Facility Management - Programming - Citywide Recreation Service - Mobile Recreation - Mobile Recreation - Adaptive Recreation - Senior Programs - Municipal Athletics - Health & Fitness - Park Programming Service 151.23	vices S ces	AINT PAUL Parks and Recreation		
170.83 FTE		(Total 56	68.74 FTE)				

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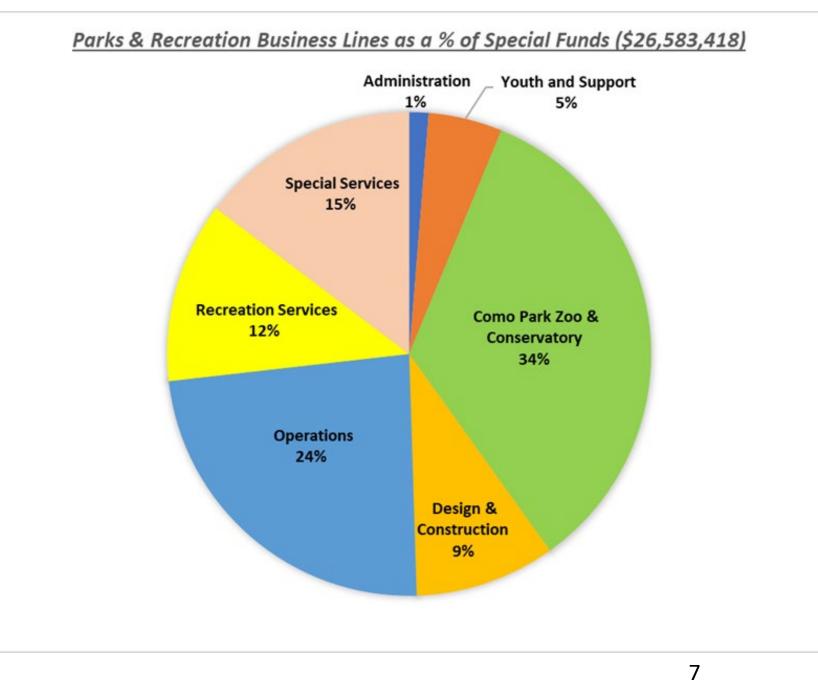


GF Spending Breakdown

•	2022 Proposed	% of Fund
Spending		
Salaries & Benefits	31,482,180	76.6%
Utilities	3,102,295	7.6%
<u>Services</u>		
Partnership Agreements and		
Professional Services	669,820	1.6%
Fixed Services (Prop Ins, Building Rent)	446,530	1.1%
Maintenance/Repair Service	565,105	1.4%
Misc Services		
(Membership/Registration		
Fees/Mileage/Vet/Medical/Transport		
ation)	384,512	0.9%
Total Services	2,065,967	5.0%
Materials & Supplies		
Janitorial Supplies	370,277	0.9%
Trades Supplies	308,922	0.8%
Motor Oil, Chemicals	364,455	0.9%
Hort Plant Material (Forestry, Como)	418,097	1.0%
Small Equipment	208,623	0.5%
Computer Tech Software, Office		
Supplies, Safety/Security	92,027	0.2%
Animal Food & Zoo Supplies	105,000	0.3%
Programming Supplies	25,000	0.1%
Total Materials & Supplies	1,892,401	4.6%
Transfers Out (Fleet)	2,539,984	6.2%
Total General Fund Budget	41,082,827	100%
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Budget Strategic Objectives

Maintain critical programs and services

-Ensure equitable delivery of programs and services as we pivot back to standard, inperson operations at all our facilities.

-Continue to provide community members what they need to thrive and improve outcomes, while maintaining safety and implementing COVID-19 learnings.
-Use participation data to build on the success of Equity Matters programming and free programs at recreation centers that have been expanded in recent budgets.

Community First Public Safety

-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

-Awakenings Intervention Program that targets specific youth in the community for intervention with trained staff and mental health support

Collaborate with other internal and external stakeholders

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

Financial Summary- General Fund

	2021 2022 Current % Change Adopted		FTEs		
General Fur	nd	d \$39,563,374 \$41,082,827 3.8%		3.8%	361.58
Signific	can	t General Fu	nd Changes in	Previous E	Budgets _
2021	Awa	akenings (Commun	nity First Public Safet	y)	\$328,328
2021	Service/FTE Reduction – Aquatics, Como, Recreation & (\$1,115,084) Operations				
2020	Frogtown Community Center\$283,862				
2020	Sea	\$538,441			
2020	Community First Public Safety Supplemental Budget (Right Track & Rec Check Fees)				\$469,649
2020	Credit Card Donations (Como Campus) (Revenue Expectation Increase)			\$100,000	

Summary of 2022 Budget Changes

Program	Change (Net Reduction) / Increase
Services/FTE Restorations (Aquatics, Rec, Como, Ops – Restores all 24.9 FTEs reduced in 2021 – including contingency)	\$1,131,810
Ford/Highland Bridge – Operating/Staffing	\$333,788
HVAC Air Quality Improvements - Maintenance	\$ 35,610

Summary of 2022 FTE Changes

Description	Title(s)	FTE	Amount	Category
Restore Como Park Zoo & Conservatory Cash Handling & Support Services	Office Assistant	1.0	\$ 69,170	Restore 2021 reduction
Restore Operations/Maintenance/Support for Recreation Centers	Parksworkers 1& 2	2.0	\$ 100,812	Restore 2021 reduction
Restore Aquatics Hours & Programming Support	Aquatics Facility Supervisors & Lifeguards	15.2	\$ 618,279	Restore 2021 reduction
Restore Recreation Center Hours & Programming Support	Community Rec Leaders & Parks Worker 1	6.68	\$ 317,141	Restore 2021 reduction
Maintenance Staff Increase - Ford/Highland Bridge	Parks Worker 1	1.0	\$ 43,919	Ford/Highland Bridge
Maintenance Staff Increase - Ford/Highland Bridge	Parks Worker 3	2.0	\$ 166,364	Ford/Highland Bridge
Como Special Fund FTE Reduction (seasonal staff)	Zoo & Consv Attendant	(1.0)	\$ (37,274)	Service Level Adjust
Recreation Special Fund FTE Reduction	Community Rec Leader	(0.1)	\$ (4,099)	Service Level Adjust

Total

26.8 \$ 1,274,312

Ford/Highland Bridge Operating - (\$333,788)

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	3.0	no
\$333,788					

Description

Operational budget for Park Maintenance at Ford/Highland Bridge (Hidden Falls, Gateway, Water). This is an ongoing budget increase for staff and service/materials to operate the new Parks spaces that are opening in 2022. This does not include the additional budget need for one-time equipment costs in 2022 (\$286,000), which will be added to Fleet Service's budget.

Detail	FTE's	Ре	r FTE Cost
Parks Worker 3	2.) \$	166,561
Parks Worker 1	1.) \$	38,813
Transfer to Fleet (Rental)		\$	50,820
Janitorial Supplies		\$	30,000
Ground Maintenance Service		\$	31,600
Utilities (Electric)		\$	15,994
Total Spending Budget	3.	0\$	333,788

Deferred Maintenance

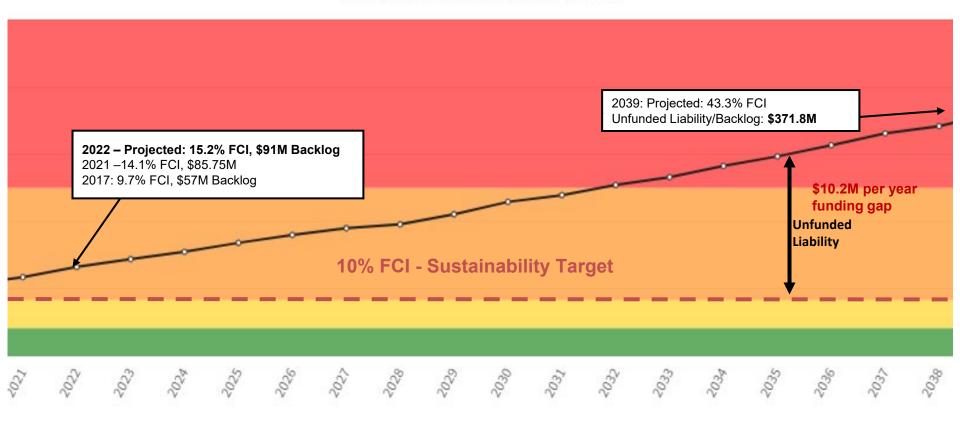
Budget Breakdown

- CIB Annual Maintenance Funding
 - Outdoor Courts, Play Area, Asphalt, Parks/Library, & Capital Maintenance
 - 2020: \$1.365M
 - 2021: \$2.615M
 - 2022: \$1.956M
- Facility Condition Index Ameresco Asset Management Study (2017) - 10% Sustainability Target
 - 2017: 9.7% FCI, \$57M Backlog
 - 2021 –14.1% FCI, \$85.75M Backlog
 - 2022 15.2% FCI, \$91.2M Backlog

Deferred Maintenance

Cumulative FCI

Year 2020-2039 and where Asset Status - Active



QUESTIONS

- November 3 – CIB Budget and Facility Planning Presentation