



Parks and Recreation

Presentation of 2024 Budget Proposal to City Council

Agenda

- Overview
- 2023 Highlights
- Updates on Recent Initiatives
- Org Chart
- 2024 Proposed Changes
- FTEs Summary
- Spending Summary
- Revenue Changes and Outlook
- Questions & Discussion





Mission

To make Saint Paul a city that works for all of us, 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 a city that works for all of us by:

- Responding creatively to change.
- Innovating with every decision.
- Connecting the entire city.



2023 Highlights

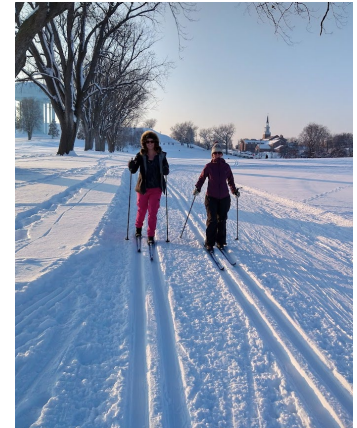
- #2 ParkScore ranking from Trust for Public Land – 9 consecutive years in the top 3!
- Reaccredited by NRPA's Commission for Accreditation of Park and Recreation Agencies (CAPRA)





2023 Highlights

- Unveiled public art honoring Olympian Suni Lee at Phalen Regional Park
- Provided free swimming lessons for 700 youth
- Celebrated construction progress at North End Community Center
- Expanded cross-country ski access and rental options





2023 Highlights

- Added three new vans to support Community First Public Safety (CFPS) and recreation programming
- Renovated an underutilized tennis court at Dayton's Bluff into a skate park
- Partnered with Tree Trust to create more youth jobs and address the EAB crisis through planting and maintaining boulevard trees
- Celebrated the grand opening of Assembly Union Park



9/25/2023



2023 Highlights

- Partnered with KABOOM! and the Saint Paul Parks Conservancy to end play space inequity over five years through a \$7.5 million joint fundraising effort
- Meet “Peanut” - Como Park Zoo & Conservatory’s new baby Saki monkey!
- Free youth sports for ages 9 and up
- Right Track hosted a STEM & Wealth Building Summit that included 34 STEM partners; over 200 youth attended





Services Provided

- Youth employment & support services
- Facility & park maintenance
- Forestry & environmental services
- After-school programming & childcare
- Como Park Zoo & Conservatory
- Contract services
- Park security
- Community First Public Safety
- Special events
- Community engagement
- Customer support
- Construction management
- Urban design & planning
- Permits & rentals
- Indoor & outdoor recreation for all ages:
 - Aquatics
 - Ski
 - Golf
 - Fitness classes
 - Field trips
 - Arts & crafts
 - Environmental programming
 - Athletics
- And so much more!



Free Youth Sports

- Implemented Fall 2022, \$600,000 estimated for 2024 budget
- We're into our 5th sports season with this funding, all sports have seen increase in registration.
- Participation rates are up in most sports and age groups – girls' teams and older kids have seen dramatic improvements
- More teams = higher need for coaches, officials, etc. Volunteer rates have not followed participation trends, so we are relying more on city staff to be assigned to lead teams, and more games have gone un-officiated than pre-covid.
- We are working with students from Humphrey's School of Public Affairs program on an evaluation tool to use to help us better evaluate the program. The goal is to be able to make a case to our funding community and local businesses about the positive impact free sports has on young people and our community and to increase support.



Free Youth Sports (contd.)

Futsal	2018	2019	2020	2021	2022	2023	'23 over '22	
4u Coed	122	92	99	33	65	112	72%	4%
6u Coed	147	98	108	52	96	131	36%	
8u Coed	149	89	110	50	99	111	12%	144%
10u Boys	101	91	79	18	66	207	214%	
10u Girls	3	0	22	7	20	72	260%	
12u Boys	85	70	77	27	38	122	221%	
12u Girls	13	1	4	5	7	24	243%	
14u Boys	35	44	33	17	16	57	256%	
14u Girls	38	0	0	0	0	8		
TOTAL	693	485	532	209	407	844	107%	
Volleyball	2018	2019	2020	2021	2022	2023	'23 over '22	
8u Coed	NA	6	35	14	NA	NA	NA	145%
10u Girls	97	104	100	15	74	246	232%	
12u Girls	178	146	157	87	105	204	94%	
14u Girls	58	99	107	83	76	132	74%	
14u Coed/Boys	NA	0	12	0	0	33		
18u Girls	98	87	69	36	31	81	161%	
18u Coed/Boys	1	2	1	0	0	4		
TOTAL	432	444	481	235	286	700	145%	

Spring

T-Ball & Coach/Machine Pitch	2018	2019	2020	2021	2022	2023 5/2/23 9am	23 over 22
4u Coed	330	295		249	283	188	-34%
6u Coed	407	345		233	262	207	-21%
8u Coed	235	228		207	269	154	-43%
TOTALS	972	868	0	689	814	549	-33%
Baseball	2018	2019	2020	2021	2022	2023 5/2/23 9am	
10u Baseball	109	79		136	154	175	14%
12u Baseball	79	66		59	104	107	3%
15u Baseball	30	25		57	71	71	0%
18u Baseball	12	32		0	15	16	7%
TOTALS	230	202	0	252	344	369	7%
Softball	2018	2019	2020	2021	2022	2023 5/2/23 9am	
10u Slowpitch Softball	72	16		116	146	123	-16%
12u Slowpitch Softball	15	22		3	57	75	32%
12u Fastpitch Softball		2		31	10	NA	
14u Fastpitch Softball		1		15	9	10	11%
18u Fastpitch Softball	14	3		1	1	4	300%
TOTALS	101	44	0	166	223	212	-5%
Summer Lacrosse	2018	2019	2020	2021	2022	2023 5/2/23 9am	
8u Coed Lacrosse		0		24	15	20	33%
10u Boys Lacrosse		15		9	10	28	180%
10u Girls Lacrosse		9		11	7	13	86%
12u Boys Lacrosse		4		7	1	14	1300%
12u Girls Lacrosse		9		11	3	16	433%
TOTALS	0	37	0	62	36	91	153%

Summer



Free Youth Sports (contd.)

Soccer	2018	2019	2020	2021	2022	2023	'23 over '22 (8/23/23 12:30pm)	
4u Coed	201	217	131	173	167	158	-5%	8%
6u Coed	331	303	180	216	204	228	12%	
8u Coed	257	202	138	194	160	190	19%	59%
10u Boys	98	81	51	77	145	249	72%	
10u Girls	48	48	35	50	89	156	75%	
12u Boys	99	65	18	33	87	122	40%	
12u Girls	23	10	19	10	56	62	11%	
14u Boys	14	15	17	36	41	62	51%	
14u Girls				9	1	17	1600%	
TOTAL	1071	941	589	798	950	1244	31%	
Football	2018	2019	2020	2021	2022	2023	'23 over '22 (8/23/23 12:30pm)	
8u Flag	73	77	154	68	36	31	-14%	27%
10u Flag	56	31	119	51	102	186	82%	
12u Flag	28	4	76	27	86	130	51%	
14u Flag				14	13	45	246%	
10u 7v7					32			
12u 7v7					25			
14u 7v7					15			
9u Tackle	40	8						
10u Tackle	114	71		110				
11u Tackle	75	10	Covid - everyone played Flag		Tackle not offered			
12u Tackle	92	49		90				
14u Tackle	75	52		63				
TOTAL	553	302	349	423	309	392	27%	
Lacrosse	2018	2019	2020	2021	2022	2023	'23 over '22 (8/23/23 12:30pm)	
8u Coed	9	11	11	18	37	53	43%	30%
10u Boys	4	7	7	11	16	25	56%	
10u Girls	5	7	5	6	9	13	44%	
12u Boys	4	4	5	2	11	10	-9%	
12u Girls	5	3	4	5	9	6	-33%	
TOTAL	27	32	32	42	82	107	30%	

Fall

Basketball	2018-19	2019-20	2020-21	2021-22	2022-23	22-23 over '22-21	
4u Coed	97	105	43	72	74	3%	14%
6u Coed	219	192	86	152	171	13%	
8u Coed	277	215	136	177	214	21%	
10u Boys	235	194	89	205	447	118%	115%
10u Girls	76	87	45	64	151	136%	
12u Boys	181	181	98	102	264	159%	
12u Girls	68	32	55	65	78	20%	
14u Boys	108	122	75	68	116	71%	
14u Girls	28	25	6	14	33	136%	
18u Boys	27	7	8	10	46	360%	
TOTAL	1316	1160	641	929	1594	72%	

Winter



Free Youth Swim Lessons (Pilot)

- Implemented pilot for swim 2023 season including \$10K GF from Council in partnership with \$94,910 via a grant from the Met Council
- \$250,000 included for consideration in proposed 2024 budget
- Issued 700 scholarships to youth to eliminate fee barrier to participation



Vegetation Management

\$469,684 - 2023 budget

- We manage approximately 2,300 acres of natural area across the park system. We need to retain, ideally increase, this level of funding if we ever hope to catch up on deferred maintenance and to meet maintenance commitments on grant-funded projects.
- Future plans: Use data collected with the project tracking system to inform and direct vegetation management activities for 2024 and beyond. Continue to expand the list of deferred maintenance sites for inclusion into the tracking system. Create regular maintenance cycles for all land management activities.





Vegetation Management (contd).

2023 accomplishments

- Created 722 GIS records of land management activities within natural areas on parkland.
- Surveyed 51 of 54 raingardens on parkland.
- Completed deferred maintenance activities in 32 raingardens, seven of which will be enhanced with pollinator-friendly plants in Fall 2023.
- Repaired 1.5 miles of gravel and unimproved trails in three parks.
- Regularly mown seven miles of grassland and woodland trail systems within six nature-based parks.
- Completed almost exactly 100 acres of land management activities to include prescribed burning, mechanical removal of invasive species, and herbicide application of noxious and prohibited plants.
- Recorded over 468 individual locations for ongoing and future invasives species management.



Community First Public Safety

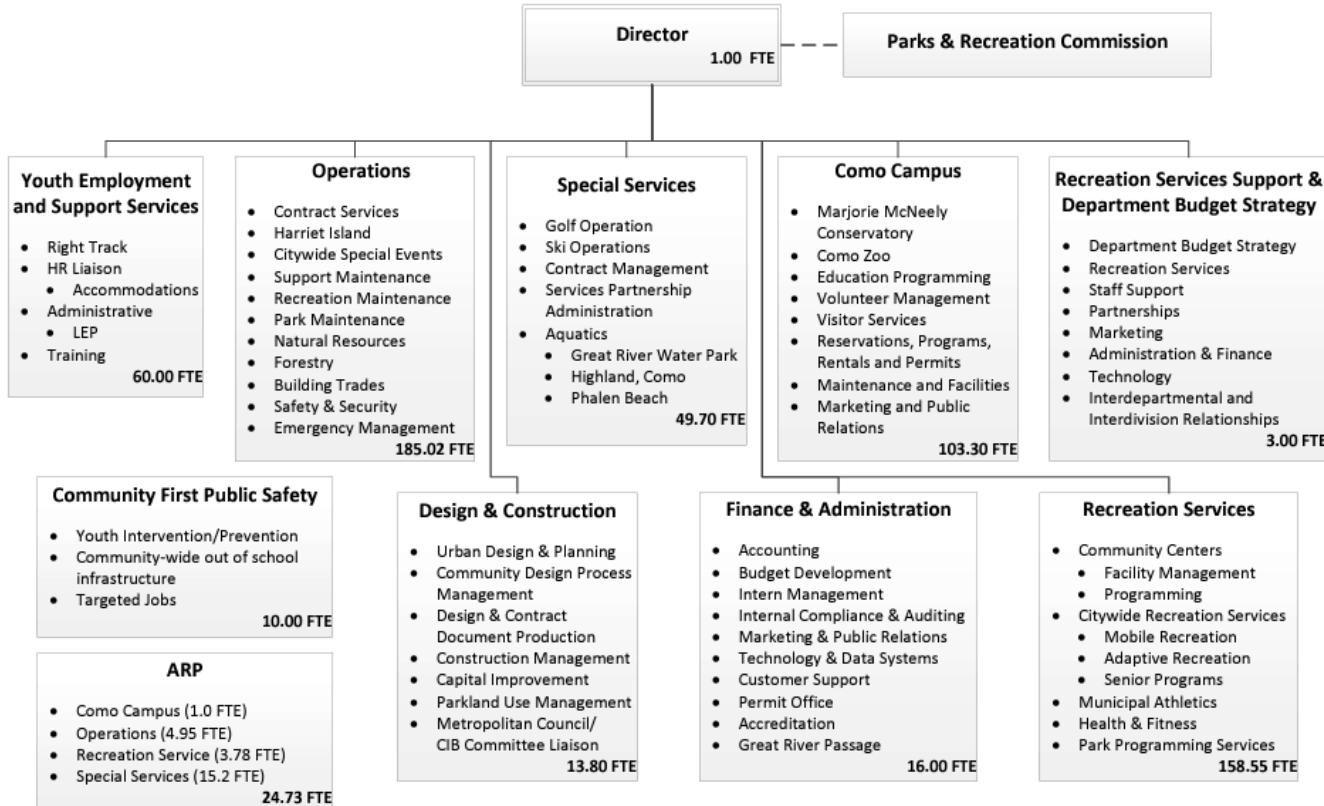
\$90K (one-time) in 2023 for Vans,

- Funding has provided a dedicated transportation resource for connecting youth with recreational opportunities throughout the City and beyond
- Program participants have had increased opportunities to experience things outside of their immediate geographic area
- **Since June 2023:**
 - 12 field trips
 - 10 Day trips
 - 28 youth per field trip average
 - 5 Households served





Parks and Recreation



24.73 FTE included in this total are budgeted in General Government Account

FTE Change Detail (2023 to 2024)

- 2.17 FTE for North End (NECC) opening in late 2024.

- 1.0 FTE increase for Highland Bridge (Ford) - New Forestry Arborist.

- 2.0 FTE increase for Golf (Park Services Lead and Park Services Assistant)

- 0.7 FTE increase for Como Grants Project Manager

- 5.0 FTE increase for Oxford



2024 Proposed Changes

General Fund	Amount	FTE	Frequency
Free Swim Lessons	\$250,000	--	Ongoing
Veterinarian Care	\$80,000	--	Ongoing
Parks/Library Efficiency Study	\$12,500	--	One Time
Utility Increase	\$210,072	--	Ongoing
Total	\$552,572	--	
Public Safety Aid	Amount	FTE	Frequency
Public Safety Aid	\$675,000	TBD	Ongoing
Total	\$675,000	--	
2024 Total Changes	\$1,227,572	-- (TBD)	



Free Swim Lessons

\$250,000	General Fund	Ongoing	0 FTE
-----------	--------------	---------	-------

- Free swim lessons for 2,500 youth ages 10 and under that includes a water safety education curriculum. This investment will continue to advance our work as a nationally recognized leader in drowning prevention and water safety education.
- The primary outcome measurement for the program will include targeted quantifiable numbers of underserved youth enrolled and completing a free swim lesson program.
- Data will also be collected and tracked to ensure this investment is spread out across our diverse city and is truly serving our young people who identify as BIPOC, low-income (50% AMI), have limited swimming proficiency, and recreate in and around bodies of water.
- An investment in free swimming lessons for Saint Paul youth ages 10 and under directly supports existing initiatives to provide economic justice, while also helping prevent child drowning deaths in Saint Paul.



Como Veterinarian Care

\$80,000	General Fund	Ongoing	0 FTE
----------	--------------	---------	-------

- Como Park Zoo and Conservatory is a hub for free educational experiences and creating the next stewards of conservation by providing animal ambassadors. Having a healthy collection of animals, with animal welfare at the core, is important to continue this legacy. The animals need health care through a licensed veterinarian.
- Current veterinarian care is through a contract with the University of Minnesota and reflects a part-time primary vet.
- The proposal amount reflects the difference between the current University of Minnesota Veterinarian contract for primary vet care and internal support.



Utility Increase

\$210,072	General Fund	Ongoing	0 FTE
-----------	--------------	---------	-------

- \$1.3 million over budget in 2022, projected to be \$1.4 million over for 2023.
- Recent utility cost have increased by over of 40%.
- Parks and Recreation has over 80 buildings and although progress has been made to reduce utilities costs, there hasn't been an inflationary increase, prior to this, in almost a decade.
- Working to implement energy savings projects while also incrementally increasing budget to match actual usage



Explore Operational Efficiencies in Partnership with Saint Paul Public Library

\$12,500	General Fund	One-time	0 FTE
----------	--------------	----------	-------

- **\$12,500 to support project to explore efficiencies towards total budget of \$50,000**
 - Parks and Libraries collaborate daily - programs for youth, operations of shared facilities, support for community members, and many others
 - Opportunity to further explore operational partnerships that may improve efficiencies or save costs for the city, including plowing of parking lots, garbage pick-up and many others
 - In addition to total GF investment of \$25K, parks and library will split remaining cost (\$12,500 ea).
 - **Responds to enterprise approach to working across departments to improve services by finding efficiencies and cost savings**



Recreation Center Safety Improvements

\$675,000

Special Fund

Ongoing

TBD FTE

- Parks and Recreation is currently undergoing a comprehensive audit of policies, practices, and resources pertaining to public safety, staff training and discipline, and systems of support in our Saint Paul recreation centers.
- The findings from this audit will determine strategies and funding priorities for this investment
- Known focuses will center on staff training and safety related security enhancements in all Parks and Rec locations
- This investment aligns with our goal of providing safe facilities and positive experiences for all who visit our shared public spaces



FTEs Summary

Fund		2019 Adopted Budget FTE	2020 Adopted Budget FTE	2021 Adopted Budget FTE	2022 Adopted Budget FTE	2023 Adopted Budget FTE	2024 Proposed Budget FTE	Change from 2023
100	General Fund	352.27	377.51	358.58	323.88	329.88	343.64	13.76
200	Grants	63.2	60.23	60.23	60.23	66.23	65.7	-0.53
228	Charitable Gambling	0	0	0	0	0	0	0
260	Recreation Programmng	28.14	31.39	31.39	31.29	31.29	31.29	0
261	Como Campus	59.37	59.37	59.37	58.37	58.37	58.37	0
660	Special Services	24.92	24.22	24.22	24.22	24.92	26.92	2
760	Supply & Maintenance	32.9	33.05	33.05	72.25	74.45	74.45	0
Total		560.8	585.77	566.84	570.24	585.14	600.37	15.23
	ARP				24.93	28.93	24.73	
Total with ARP					595.17	614.07	625.1	

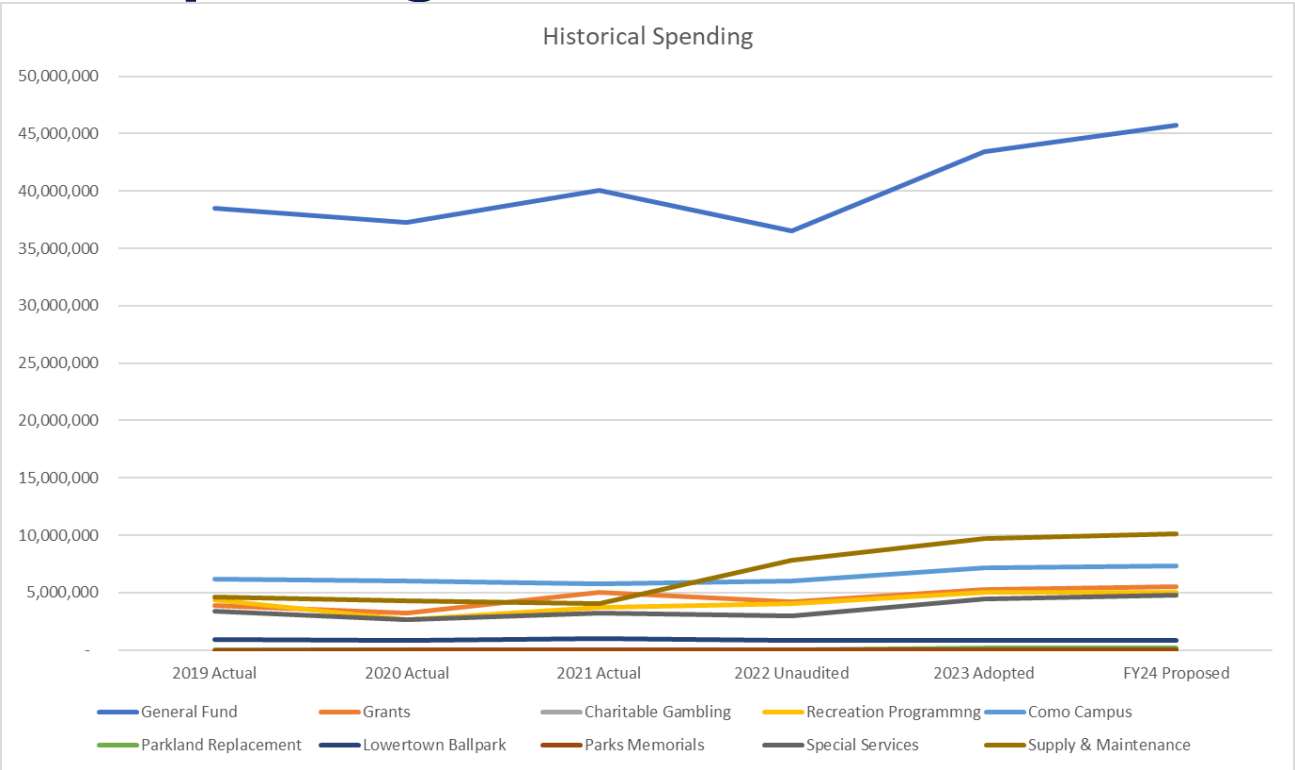


Budget Summary: Spending

	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Proposed	\$ Change	% Change
General Fund	39,563,374	41,118,438	43,443,557	45,772,814	2,329,257	5%
Grants	4,296,909	4,411,112	5,311,570	5,499,175	187,605	4%
Charitable Gambling	25,000	25,000	25,000	25,000	-	0%
Recreation Programming	4,800,928	4,800,719	5,046,859	5,054,572	7,713	0%
Como Campus	7,142,196	6,990,052	7,161,793	7,350,885	189,092	3%
Parkland Replacement	200,000	200,000	200,000	200,000	-	0%
Lowertown Ballpark	927,407	927,539	824,600	824,600	-	0%
Parks Memorials	2,000	2,000	2,000	2,000	-	0%
Special Services	4,299,312	4,242,953	4,482,439	4,774,611	292,172	7%
Supply & Maintenance	5,436,519	9,094,877	9,711,046	10,101,270	390,224	4%
All Funds	66,693,645	71,812,690	76,208,864	79,604,927	3,396,063	4%



All Funds Spending Historical





Services Budget

	Adopted 2023	Proposed 2024	Change - \$	Change - %
Total Services *	\$ 10,741,060	\$ 10,879,994	\$ 138,934	1%
<hr/>				
<i>Top 3 Categories</i>				
Partnership Agreements and Professional Services/Instructors	\$ 4,910,689	\$ 4,769,437	\$ (141,252)	-3%
Maintenance & Repair Services	\$ 611,449	\$ 606,311	\$ (5,138)	-1%
Central Service Costs	\$ 562,706	\$ 567,723	\$ 5,017	1%
<hr/>				
<i>* Does not include Transfers to Fleet for Vehicle Rental Costs</i>				



Materials & Supplies Budget

<u>Supplies & Materials Budget</u>				
	Adopted 2023	Proposed 2024	Change - \$	Change - %
Total Supplies & Materials	\$ 6,572,654	\$ 6,734,091	\$ 161,437	2%
<i>Top 3 Categories</i>				
Electricity	\$ 1,619,846	\$ 1,840,062	\$ 220,216	14%
Athletic Recreation Supplies/Materials	\$ 676,721	\$ 666,721	\$ (10,000)	-1%
Horticulture Plant Materials	\$ 710,655	\$ 660,655	\$ (50,000)	-7%



Personnel Budget

Budget Year	FTE	Salary	Benefits	Total
<i>Parks - 2023</i>	585.14	\$ 33,959,489	\$ 15,258,730	\$ 49,218,219
<i>ARP - 2023</i>	28.93	\$ 1,142,552	\$ 433,060	\$ 1,575,612
Total 2023 Adopted	614.07	\$ 35,102,041	\$ 15,691,790	\$ 50,793,831
<i>Parks - 2024</i>	600.37	\$ 36,929,139	\$ 16,333,260	\$ 53,262,399
<i>ARP - 2024</i>	24.73	\$ 996,276	\$ 301,532	\$ 1,297,808
Total 2024 Proposed	625.1	\$ 37,925,415	\$ 16,634,792	\$ 54,560,207
Change	11.03	\$ 2,823,374	\$ 943,002	\$ 3,766,376
% of Change	2%	8%	6%	7%



Revenue Trends, Changes, and Outlook

<u>Revenue Trends (2018-23)</u>							
	2018	2019	2020	2021	2022	2023 Projected	\$ Change 18/19 Average to 22/23 Average
Recreation Programming	2,187,552	2,279,781	1,082,888	1,544,037	1,852,878	1,788,891	(412,782)
Abatement	644,754	520,756	444,491	332,911	384,517	259,935	(260,529)
Como Zoo & Conservatory	2,923,242	2,826,358	1,014,811	2,002,061	2,333,925	2,530,925	(442,375)
Golf	1,528,099	1,754,345	1,771,934	2,369,470	2,475,996	2,550,276	871,914



Questions & Discussion

- **2023 challenges & 2024 tracking items**
 - Abatement
 - Deferred Maintenance
 - Public Safety Within Parks
 - Downtown Parks
 - Vandalism
 - Park Security
- **Questions**

Thank You!

