Parks and Recreation

Mission Statement

To help make Saint Paul the most livable city in America, Saint Paul Parks and Recreation will, facilitate the creation of active lifestyles, vibrant places and a vital environment.

Vision Statement

Saint Paul Parks and Recreation will make Saint Paul the most livable city in America by:

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

Administration

- Personnel
- Youth Job Corps
- Second Shift Initiative

64.4 FTE

Parks and Recreation Commission

Finance and Planning

- Financial management/ Payroll
- Volunteers, interns and staff recruitment
- Planning and special projects team
- GIS and Research
- Marketing, PR and Public Information

20.3 FTE

Recreation Services

- Manage recreation centers
- Deliver senior and adaptive recreation
- Coordinate Community Education programs with public schools
- Organize municipal athletics

139.9 FTE

Design and Construction

- Planning and Design
- Construction
- Grants and capital budget management
- Agency liason
- Land use regulation and review
- Facilitate community participation process
- Project management service

13.6 FTE

Special Services

- Aquatics/Swim program and facilities mgmt.
- Bike/PedestrianSafety Prog.
- Facility contract mgmt.
- Golf operations
- Mgmt. of Midway Stadium
- Safety program (staff training and OSHA requirements)
- Security program
- Ski program (downhill and cross country)
- Harriet Island and Downtown Parks programs and events
- Many other Parks programs and events

89.4 FTE

Operations

- Central Services Facility maintenance and Park Permit Office
- Parks, recreation and environmental maintenance
- Contract services maintenance
- Building maintenance
- Tree maintenance/ Forestry
- Arts and gardening

167.3 FTE

Como Campus

- Operate and maintain an AZA accredited zoo and world class botanical gardens
- Curate and exhibit plant and animal collections
- Provide unique experiences related to plant and animal collections and related conservation issues
- Provide unique private rental opportunities
- Provide a safe and welcoming setting for visitors
- Develop and sustain a diverse funding base

85.6 FTE

(Total 580.7 FTEs)

8/4/08

About the Parks and Recreation Department

What We Do (Description of Services)

Parks and Recreation promises to deliver exceptional service in a cheerful and respectful manner, provide access to quality programs at clean and safe facilities, welcome your suggestions, and respond to your concerns to the best of our ability. We provide the following services:

- Aquatics programs at three pools and one beach.
- Access to four municipal golf courses.
- Ski Programs (downhill, cross country, snowboarding)
- Organized youth and adult sports programs.
- Recreational activities for all ages and abilities(classes, special events, sports programs, etc.).
- Implement and facilitate a wide range of senior citizen activities.
- Maintain, program and support (including security) all Parks and Recreation properties and facilities including facilitating special events.
- Environmental planning and stewardship.
- Planning, consulting, design and construction management services for Parks and Recreation land and facilities.
- Manage and operate the Como Zoo, Marjorie McNeely Conservatory and Como Visitor Center.
- Classes, informal educational opportunities and educational activities related to the plant and animal collections of the zoo and conservatory.
- Unique rental opportunities for weddings, special events and business gatherings.
- Administration, accounting and payroll support all parks services, including pursuit of technological advancements.

Statistical Profile

- Nationally accredited Parks agency and AZA accredited Zoo
- 1.8 million estimated annual Como Campus visitors
- 200,000 estimated visitors to two city pools and beach
- 115 partnering agencies
- 1800 picnic permits and park use permits issued
- 2,135 recreation classes offered

2007-2008 Accomplishments

We are proud of the following accomplishments in 2007-2008

- Completed the Toyota sponsorship agreement, which brought $300,000 in new revenues and the use of 10 vehicles over the next three years.
- Established the Parks and Recreation Conservancy with the help of a $150,000 grant from the McKnight Foundation.
- Completed the long term Parks and Recreation Vision Plan.
- Re-graded 20 softball fields, increasing playability and safety.
- Environmental services logged over 14,000 volunteer hours
- Maintained over 4,000 acres of park land and 100 miles of paved off road trails, 38 tot lots, 15 picnic rental facilities, dozens of athletic courts and 3 maintenance facilities.
- Maintained over 130,000 square feet of garden beds, 150 planters and 485 hanging baskets.
- Completed construction and hosted the grand re-opening of Oxford Community Center which includes the Great River Water Park and Jimmy Lee Recreation Center.
- Initiated the Como Polar Bear Odyssey construction.
- Completion of the Raspberry Island renovation.
- Opened Tropical Encounters exhibit at Como Campus.
- Opened the Butterfly Exhibit at Como Campus
- Grand reopening of the Highland Aquatic Center to record numbers.
- Harriet Island had 113 private/corporate events and 42 public events and large festivals.
- Completed a comprehensive external study of golf course operations and maintenance.
- Completed the Recreation Services reorganization.
- Effectively and efficiently responded to a significant wind damage event during August, 2007.

Parks And Recreation

Department/Office Director: **MICHAEL A HAHM**

	2006 2nd Prior Exp. & Enc.	2007 Last Year Exp. & Enc.	2008 Adopted	2009 Mayor's Proposed	2009 Council Adopted	Change from Mayor's Proposed	Change from 2008 Adopted
Spending By Unit							
001 GENERAL FUND	24,172,294	24,635,610	25,519,501	27,607,971	27,189,480	-418,491	1,669,979
325 P&R SPECIAL SERVICES ENTERP FUND	6,152,135	6,045,185	5,452,895	5,551,526	5,519,239	-32,287	66,344
330 WATERGATE MARINA ENTERP FUND	1,238	2,737	7,550	7,550	7,550		
334 MIDWAY STADIUM	447,044	426,802	434,444	457,349	453,561	-3,788	19,117
361 JAPANESE GARDEN TRUST FUND	617		1,700	1,700	1,700		
365 PARKS & REC SPEC. PROJECTS FUND	1,195,753	1,304,862	1,507,680	1,531,528	1,531,528		23,848
370 PARKS & REC SUPPLY & MAINTENANCE	1,410,870	1,343,795	1,928,867	3,566,022	3,248,362	-317,660	1,319,495
375 STREET TREE MAINTENANCE	2,285,389	2,452,054	2,699,231	2,595,237	2,566,829	-28,408	-132,402
380 COMO CAMPUS	3,338,770	4,769,895	5,377,086	5,588,732	5,567,900	-20,832	190,814
391 SPECIAL RECREATION FUND	2,462,390	2,617,986	1,813,500	2,424,185	2,474,185	50,000	660,685
394 MUNICIPAL ATHLETIC ASSOCIATIONS' FD	89	766	821,257				-821,257
399 YOUTH PROGRAM FUND			25,000	25,000	25,000		
729 PARKS' OPPORTUNITY FUND	53,170	21,488	90,000	218,000	218,000		128,000
742 HILLER & LOIS HOFFMAN MEMORIAL			300	300	300		
860 PARKS & REC GRANT FUND	2,212,266	2,541,601	2,808,488	3,075,297	3,808,403	733,106	999,915
Total Spending by Uni	**43,732,024**	**46,162,780**	**48,487,499**	**52,650,397**	**52,612,037**	**-38,360**	**4,124,538**
Spending By Major Object							
SALARIES	20,606,622	21,631,571	23,007,246	24,067,211	23,542,472	-524,739	535,226
SERVICES	5,314,372	5,696,739	5,744,190	5,625,368	5,731,368	106,000	-12,822
MATERIALS AND SUPPLIES	6,129,293	6,021,411	5,662,798	6,072,807	6,085,899	13,092	423,101
EMPLOYER FRINGE BENEFITS	6,754,644	7,352,238	7,604,788	8,017,567	7,899,502	-118,065	294,714
MISC TRANSFER CONTINGENCY ETC	1,527,437	1,412,161	2,046,535	4,129,132	3,954,484	-174,648	1,907,949
DEBT	829,785	805,667	612,276	608,459	608,459		-3,817
STREET SEWER BRIDGE ETC IMPROVEMENT	2,003,113	3,035,502	3,422,411	3,360,411	3,360,411		-62,000
EQUIPMENT LAND AND BUILDINGS	551,863	185,934	387,255	769,442	1,429,442	660,000	1,042,187
Total Spending by Object	**43,717,129**	**46,141,223**	**48,487,499**	**52,650,397**	**52,612,037**	**-38,360**	**4,124,538**
Percent Change from Previous Year		**5.5%**	**5.1%**	**8.6%**	**-0.1%**	**-0.1%**	**8.5%**
Financing By Major Object							
GENERAL FUND	24,172,294	24,635,610	25,519,501	27,607,971	27,189,480	-418,491	1,669,979
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	1,427,818	2,057,395	2,208,755	2,433,589	3,093,589		884,834
FEES, SALES AND SERVICES	3,886,618	4,321,946	3,937,764	4,335,130	4,335,130		397,366
ENTERPRISE AND UTILITY REVENUES	7,150,013	7,117,143	7,798,171	7,709,593	7,759,593		-38,578
MISCELLANEOUS REVENUE	1,955,146	2,356,357	2,185,607	2,127,769	2,127,769		-57,838
TRANSFERS	5,739,543	6,601,060	6,976,667	7,340,973	7,312,565		335,898
FUND BALANCES			-138,966	1,095,372	793,911		932,877
Total Financing by Object	**44,331,432**	**47,089,511**	**48,487,499**	**52,650,397**	**52,612,037**	**-38,360**	**4,124,538**
Percent Change from Previous Year		**6.2%**	**3.0%**	**8.6%**	**-0.1%**	**-0.1%**	**8.5%**

2009 Budget Plan

2009 Goals

Promote Active Lifestyles (Mayor's Goals: Communities=Healthy Living, Safe Streets, Safe Homes)

- Ensure Convenient and equitable access to Parks and Recreation Facilities
- Contiue to work to complete the Bike and Trail system
- Seek to develop shared use facilities as a first option when contemplating new or replacement facilities
- Improve public safety in our Parks.

Create Vibrant Places (Soul of Saint Paul, Quality Infrastructure)

- Require that the siting, design and funding of Parks, open space and trails be an integral feature of major redevelopment projects.
- Evaluate the importance of food and explore the use of public/private partnerships for enhanced food opportunities.
- Facilitate wireless communication networks
- Ensure attractive, functional and engaging public spaces.
- Analyze the cost benefit of festivals and events and identify methods of making them fiscally sustainable.
- Continue to implement the National Great River Park Plan

Promote a Vital Environment (Communities=Healthy Living, Ready for School, Ready for Life

- Conduct a natural resource inventory.
- Expand the environmental education program.
- Provide interpretive signage
- Creatively consider storm water impacts and benefits
- Update and implement street and park tree master plan
- Model environmental leadership

Respond Creatively to Change (Quality Infrastructure, Ready for School, Ready for Life)

- Regularly gather customer and resident feedback on needs, satisfaction and trends.
- Establish and maintain a foundation to provide financial and community support for Parks and Recreation.
- Improve access to a wide range of aquatic experiences.
- Meet changing recreation needs

Innovate with Every Decision (Quality Infrastructure)

- Enhance sustainability.
- Renovate and upgrade some low and moderate quality existing facilities.
- Make Park and Recreation facility improvement decisions based on a system wide evaluation of needs.
- Reprogram some low and moderate quality existing facilities.
- Continue to enhance the quality of existing fields.
- Establish and publicize a replacement timeline.
- Create a comprehensive volunteer program.

Connect the Entire City of Saint Paul (Communities=Healthy Living, Quality Infrastructure, Soul of Saint Paul)

- Continue to develop the Grand Rounds Parkway and connect it with the Minneapolis Grand Rounds parkway.
- Strive to locate a new high quality park and recreation space near the proposed Central Corridor LRT line.
- Enhance transit access to parks and recreation.
- Expand awareness of recreation opportunities.
- Continue the use of mobile recreation
- Become the trusted "go to" recreation clearinghouse.
- Undertake a parkway study.

2009 Budget Plan (continued)

2009 Budget Explanation

Base Adjustments
The 2008 adopted budget was adjusted to set the budget base for 2009. The base includes the anticipated growth in salaries and fringes for 2009 for employees related to the bargaining process. It also includes inflation on services and materials.

Mayor's Recommendation
The proposed general fund budget in Parks and Recreation is $27,607,971, or an 8% increase from the 2008 adopted budget. The total budget is $52,650,397, which is also an 8% increase over 2008.

Significant changes in the general fund include the addition of 7.0 FTE part-time and full-time staff at the Oxford Community Center complex, which is largely offset by increased revenue generated by the Great River Water Park and $150,000 for the Como Circulator project, which will leverage $1.1 million in federal funds over a 3 year period. The budget also includes a one-time investment of $1.2 million for capital maintenance and to complete the outdoor refrigerated ice rinks and the fields project at the Oxford Community Center. Finally, the Winterskate program and installation costs will be covered by a contribution from the Rivercentre Convention & Visitor's Authority, which will provide relief to the Parks Special Services fund (Fund 325).

Council Actions
The City Council adopted the Parks and Recreation budget and recommendations as proposed by the Mayor and approved the following changes:

- Placed in Mayor's contingency $425,352 in new funding for salaries and fringes in order to further review the impact of future revenue reductions on the budget.
- Reduced $300,000 in transfers originally intended to finance outdoor refrigerated ice rinks (spending was already approved during 2008)
- Reduced energy and worker's compensation spending by a total of $16,770 in the general fund and $5,157 in special funds to reflect updated projections.
- Reduced cost of living salary increase for Tri-Council and Machinist employees by $101,721 in the general fund and $99,712 in special funds to reflect the negotiated contract (pension benefits increased by a like amount).
- Recognized $660,000 in spending on vehicles and other capital equipment for the Como Circulator program, which is funded through a federal grant.
- Added $50,000 for a programming partnership with the YMCA, which will be funded by user fees.
- Reflected $75,000 in spending to complete the Parks conservancy study, which is funded by a grant received in 2008.

The 2009 adopted budget is $27,189,480 in the General Fund and $25,442,557 in special funds.