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

Director

Parks and Recreation Commission

Deputy Director
- Youth Job Corps
- Youth Services
- Safety & Security
- Promise Neighborhood & Learning Campuses
- Youth Initiatives – Community Youth Workers
- HR Liaison
- Accommodations Coordinator
- Accreditation Lead
- Inter-Agency Collaborations

62.4 FTE

Recreation Services
- Recreation Programming & Centers
- Citywide Recreation Services
- Adaptive Recreation
- Senior Programs
- Municipal Athletics

128.0 FTE

Design and Construction
- Planning
- Design Preparation & Production
- Construction Management
- Capital Improvements
- Grants Management
- Land Use Management
- Agency Liaison

15.5 FTE

Special Services
- Golf Operations
- Midway Stadium Management
- Park Security
- Aquatics
- Ski Program
- Special Events
- Facility Contract Management

91.0 FTE

Como Campus
- Marjorie McNeely Conservatory
- Como Zoo
- Education Programming
- Volunteer Management
- Event Hosting (weddings, corporate events, birthday parties, meetings, etc.)
- Special Events (Zoo Boo, Flower shows)

93.9 FTE

Administration, Finance and Planning
- Accounting
- Budget Development
- Intern Management
- Internal Compliance
- Department Contract & Agreement Management
- Marketing & Public Relations
- Customer Service
- Technology & Data Systems
- Special Projects

9.2 FTE

Operations
- Building Trades
- Contract Services
- Como Central Service Facility
- Permit Office
- Equipment Services
- Support Maintenance
- Recreation Maintenance
- Park Maintenance
- Natural Resources (Arts & Gardening, Environmental Services, & Forestry)

176.7 FTE

(Total 577.7 FTE)

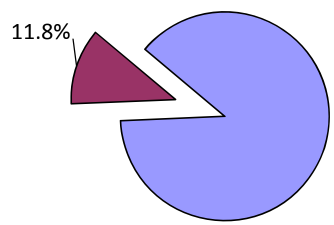
12/19/13

2014 Adopted Budget
Parks and Recreation

Department Description:

Saint Paul Parks and Recreation is a nationally accredited and gold medal award-winning organization that manages: more than 170 parks and open spaces; Association of Zoos and Aquariums (AZA) accredited Como Park Zoo and Conservatory; 25 city-operated recreation centers; four municipal golf courses; more than 100 miles of trails; an indoor and two outdoor aquatic facilities; a public beach; a variety of premium sports facilities; and Great River Passage – which is the new identity for all proposed public development along Saint Paul's more than 17 miles of Mississippi riverfront.

Parks and Recreation's Portion of General Fund Spending



Department Goals

- Make Saint Paul a Beautiful City
- Prepare Young People for Careers and Post-Secondary Options
- Create Active Lifestyle Opportunities for Saint Paul Residents

Department Facts

- Total General Fund Budget: $27,181,240
- Total Special Fund Budget: $31,501,686
- Total FTEs: 577.7

- Host more than 13 million visitors annually at parks and facilities
- Offer more than 3,500 classes and activities annually
- Volunteers contribute more than 100,000 hours each year
- Issue more than 2,000 picnic and park-use permits each year
- Partner with more than 115 different non-city agencies

Recent Accomplishments

- Celebrated the start of the Lowertown Ballpark Project expected to open in 2015
- Broke ground on the new 40-acre Troutbrook Nature Sanctuary
- Was selected as host site for the 2017 International Urban Parks Conference in partnership with the Minneapolis Parks and Recreation Board
- Unveiled the new $11 million Gorilla Forest and $3 million renovation of the Ordway Gardens at the Como Park Zoo & Conservatory
- Began construction on major elements of the Lilydale Master Plan, beginning with the roadway reallignment project
- Hosted more than 3 million visitors at Recreation Centers for events, programs and drop-in use
- Continued to expand network of programs offered as part of "Sprockets" - the out of school time initiative that works to ensure youth are aware of all the educational opportunities throughout the City

2014 Adopted Budget

Parks and Recreation

Fiscal Summary

	2012 Actual	2013 Adopted	2014 Adopted	Change	% Change	2013 Adopted FTE	2014 Adopted FTE
Spending							
1000: General Fund	26,782,915	26,154,783	27,181,240	1,026,457	3.9%	287.75	296.00
2100: Special Revenue	9,843,258	10,304,151	9,671,342	(632,809)	-6.1%	81.50	79.59
2200: Assessment	63,622	200,000	200,000	-	0.0%	-	-
2250: Right-of-Way Maintenance	4,503,570	4,395,509	4,711,820	316,311	7.2%	41.20	41.20
2400: City Grants	3,776,762	4,032,605	4,740,266	707,661	17.5%	67.78	69.48
5100: Permanent Funds	-	2,000	2,000	-	0.0%	-	-
6250: Parks Special	6,095,460	6,530,709	6,633,372	102,663	1.6%	52.15	52.15
7150: Equipment Services Internal	2,748,719	3,684,147	3,452,351	(231,796)	-6.3%	23.80	23.80
7200: Services and Supplies Internal	1,800,630	1,892,749	2,090,535	197,786	10.4%	15.50	15.50
Total	**55,614,936**	**57,196,653**	**58,682,926**	**1,486,273**	**2.6%**	**569.68**	**577.72**
Financing							
1000: General Fund	2,585,762	3,063,697	3,135,998	72,301	2.4%		
2100: Special Revenue	9,361,488	10,304,151	9,671,342	(632,809)	-6.1%		
2200: Assessment	64,558	200,000	200,000	-	0.0%		
2250: Right-of-Way Maintenance	4,070,408	4,395,509	4,711,820	316,311	7.2%		
2400: City Grants	3,948,535	4,032,605	4,740,266	707,661	17.5%		
5100: Permanent Funds	-	2,000	2,000	-	0.0%		
6250: Parks Special	5,280,789	6,530,709	6,633,372	102,663	1.6%		
7150: Equipment Services Internal	2,646,126	3,684,147	3,452,351	(231,796)	-6.3%		
7200: Services and Supplies Internal	1,817,896	1,892,749	2,090,535	197,786	10.4%		
Total	**29,775,562**	**34,105,567**	**34,637,684**	**532,117**	**1.6%**		

Budget Changes Summary

The 2014 proposed budget for Parks and Recreation includes operating costs for new and existing facilities, including the new Payne-Maryland library/rec center, and restores most of the funding for the Conway and McDonough rec centers. Parks will continue to own and manage these two centers, but will work with community partners to provide augmented programming at each facility. Resources are also added to combat Emeral Ash Borer (EAB) in city parks and right-of-way (ROW) trees. Adjustments approved by the City Council include capital project management software and funding for youth-related rec center programming.

1000: General Fund — Parks and Recreation

		Change from 2013 Adopted		
		Spending	**Financing**	**FTE**
Current Service Level Adjustments				
Current service level adjustments in the Parks General Fund reflect staffing reallocation in the Recreation area. The department reduced service units from 3 to 2, which resulted in staff savings. While these changes decrease FTEs by 1.25, they do not impact the overall level of service or spending appropriation.				
Personnel shifts and other current service level changes		382,690	72,301	(1.25)
	Subtotal:	382,690	72,301	(1.25)
Mayor's Proposed Changes				
Conway/McDonough Rec Centers				
Parks and Recreation currently operates 25 recreation centers, and recent budget challenges have made it increasingly difficult to operate a quality recreation system with this many physical locations. The 2013 budget planned to reduce the number of city-operated recreation centers by two. For 2014, funding for 75% of the 2013 reduction is restored. The Parks department will continue to be primary operator of the centers, but will work with community partners to provide augmented programming and some financial support at these facilities.				
Conway rec center		99,981	-	2.50
McDonough rec center		200,019	-	3.00
	Subtotal:	300,000	-	5.50
EAB				
The Emerald Ash Borer (EAB) infestation continues to spread, the only funding to date to combat this has been devoted to right-of-way trees. Resources are added to begin responding to EAB infestation in city parks.				
Staff and materials		100,000	-	-
	Subtotal:	100,000	-	-

	Change from 2013 Adopted		
	Spending	**Financing**	**FTE**

Payne - Maryland Library / Rec Center

The new Payne-Maryland library / rec center is expected to open in 2014. The proposed budget includes additional staffing and non-personnel costs to operate this new facility.

	Spending	Financing	FTE
Staff adjustments	369,450	-	7.00
Building operating costs	94,532	-	-
Subtotal:	463,982	-	7.00

Payroll Centralization

The rollout of the Time Tracking and Attendance Scheduling Solution (TASS) component of the COMET project has allowed for a more centralized approach to the City's payroll function. As a result, the 2014 proposed budget shifts payroll personnel out of operating departments and into the Human Resources budget. This change consolidates payroll staff into one department, redeploys some existing resources, and results in net savings to the City. The impact of payroll centralization on Parks is reflected here.

	Spending	Financing	FTE
Staff Adjustment-payroll centralization	(203,388)	-	(3.00)
Subtotal:	(203,388)	-	(3.00)

Sales Tax exemption

During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. Park's estimated General Fund savings are shown here.

	Spending	Financing	FTE
Sales Tax savings	(241,826)	-	-
Subtotal:	(241,826)	-	-

Adopted Changes

The recreation center system continues to evolve. Recent investments in youth development have yielded positive results in program and teen outreach. Additional resources for youth development have been placed in Council contingency to allow the department to finalize recommended changes.

	Spending	Financing	FTE
Rec Center Youth Initiatives	225,000	-	-
Subtotal:	225,000	-	-
Fund 1000 Budget Changes Total	1,026,458	72,301	8.25

The Parks Special Revenue fund includes operating costs for Como Zoo and Conservatory, fee supported recreation programs, and Midway Stadium.

		Change from 2013 Adopted		
		Spending	**Financing**	**FTE**
Current Service Level Adjustments		77,982	77,982	-
	Subtotal:	77,982	77,982	-

Mayor's Proposed Changes

Resource adjustments

Adjustments in the Parks special revenue fund reflect moving spending and reimbursable revenue for Legacy funding received from the State to the Grants Fund. A Parks and Rec manager position and a .11 FTE in recreation have been shifted to the General Fund to better align with how these resources are being utilized.

		Spending	Financing	FTE
Legacy Funding-shift to Grant Fund		(360,000)	(360,000)	-
Staff shift		(138,609)	(138,609)	(1.11)
	Subtotal:	(498,609)	(498,609)	(1.11)

Star of the North competition

In 2013, Saint Paul hosted the Star of the North games - a local olympic-style athletic competition. This was a one-time event, and the spending and financing has been removed.

		Spending	Financing	FTE
Remove Star of the North funding and spending		(150,000)	(150,000)	(0.80)
	Subtotal:	(150,000)	(150,000)	(0.80)

Sales Tax exemption

During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. Park's estimated Special Revenue fund savings are shown here.

		Spending	Financing	FTE
Sales Tax savings		(62,183)	(62,183)	-
	Subtotal:	(62,183)	(62,183)	-
Fund 2100 Budget Changes Total		(632,810)	(632,810)	(1.91)

2200: Assessment — Parks and Recreation

The Assessment fund includes budget authority to remove diseased trees from private properties. Costs are assessed to property owners.

	Change from 2013 Adopted		
	Spending	**Financing**	**FTE**
No Changes from 2013 Adopted Budget	-	-	-
Subtotal:	-	-	-
Fund 2200 Budget Changes Total	-	-	-

2250: Right-of-Way Maintenance — Parks and Recreation

Costs associated with maintaining the public right-of-way, including street tree trimming, and median and trail maintenance are budgeted in the Right-of-Way (ROW) Maintenance fund.

	Change from 2013 Adopted		
	Spending	**Financing**	**FTE**
Current Service Level Adjustments	63,381	42,234	-
Subtotal:	63,381	42,234	-
Mayor's Proposed Changes			
EAB Management in Right-of-Way			
As the EAB infestation continues to spread, Parks requires additional resources to combat it. Right-of-Way maintenance rates specifically related to EAB will increase by 1.0% in 2014 to cover these increased efforts.			
Right-of-Way rate increase-EAB	274,078	274,078	-
Subtotal:	274,078	274,078	-
Sales Tax exemption			
During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. Park's estimated ROW Fund savings are shown here.			
Sales Tax savings	(21,147)	-	-
Subtotal:	(21,147)	-	-
Fund 2250 Budget Changes Total	316,312	316,312	-

Budgets for the Parks department's major grant-funded activities are contained in the City Grants fund. Ongoing grant programs include Youth Job Corp, Como Circulator, regional park maintenance, and arts and gardening grants.

	Change from 2013 Adopted		
	Spending	**Financing**	**FTE**
Current Service Level Adjustments	48,502	48,502	-
Subtotal:	48,502	48,502	-

Mayor's Proposed Changes

Legacy Grant

The Como campus receives funding for educational/special exhibits via a Legacy Grant from the State of MN. This two-year grant will run through 2015. In addition, the DNR provided another grant to reimburse for eligible expenses at the Como Campus. Examples range from routine operating expenses such as animal food and plant material to larger expenses such as the education caravan to travel to schools for programs.

	Spending	Financing	FTE
Legacy Grant	500,000	500,000	-
DNR Grant--Como Campus	160,000	160,000	-
Subtotal:	660,000	660,000	-

Sales Tax exemption

During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. Park's estimated Grants Fund savings are shown here.

	Spending	Financing	FTE
Sales Tax savings	(842)	(842)	-
Subtotal:	(842)	(842)	-

Adopted Changes

Legacy Grant

Legacy Grant funding was received by Como Zoo & Conservatory to partner with Saint Paul Public Schools to provide extensive educational programs to both Teachers and Students. There will be 1.7 FTE's added to develop curriculum for these programs, build and administer the partnership with the schools and partake in any other details involved in the educational process. They will also lead teacher workshops and teach the students in the programs provided. There will be no net increase in spending from the proposed budget as costs will be adjusted elsewhere to compensate.

	Spending	Financing	FTE
Reallocation of Legacy Grant funding	-	-	1.70
Subtotal:	-	-	1.70
Fund 2400 Budget Changes Total	707,660	707,660	1.70

5100: Permanent Funds — Parks and Recreation

Parks and Recreation's permanent funds include two trust funds dedicated to maintaining amenities at the Como Conservatory: the Japanese Garden, and the Hiller and Lois Hoffman Memorial.

	Change from 2013 Adopted		
	Spending	**Financing**	**FTE**
No Changes from 2013 Adopted Budget	-	-	-
Subtotal:	-	-	-
Fund 5100 Budget Changes Total	-	-	-

6250: Parks Special — Parks and Recreation

Operating budgets for the City's golf courses, winter ski program, concessions, and citywide special events reside in the Parks Special fund.

	Change from 2013 Adopted		
	Spending	**Financing**	**FTE**
Current Service Level Adjustments	114,680.51	114,680.51	-
Subtotal:	114,680.51	114,680.51	-
Mayor's Proposed Changes			
Sales Tax exemption			
During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. Park's estimated Special Fund savings are shown here.			
Sales Tax savings	(12,017)	(12,017)	-
Subtotal:	(12,017)	(12,017)	-
Fund 6250 Budget Changes Total	102,664	102,664	-

This fund is responsible for summary nuisance abatement (e.g., sidewalk snow removal, grass mowing, trash hauling, etc.) when property owners fail to comply with city codes. Costs for grounds maintenance on Planning and Economic Development owned property, and the Parks fleet and equipment storeroom are also budgeted in this fund.

		Change from 2013 Adopted		
		Spending	Financing	FTE
Current Service Level Adjustments		(221,546)	(221,546)	-
	Subtotal:	(221,546)	(221,546)	-
Mayor's Proposed Changes				
Sales Tax exemption				
During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. Park's estimated Equipment Services Fund savings are shown here.				
Sales Tax savings		(10,251)	(10,251)	-
	Subtotal:	(10,251)	(10,251)	-
Fund 7150 Budget Changes Total		(231,797)	(231,797)	-

The Services and Supplies Internal fund provides staff for planning, design, and construction of parks and recreation facilities, including city parks, trails, play areas and recreation centers.

	Change from 2013 Adopted		
	Spending	**Financing**	**FTE**
Current Service Level Adjustments	95,654	95,654	-
Subtotal:	95,654	95,654	-
Mayor's Proposed Changes			
Sales Tax exemption			
During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. Park's estimated Services and Supplies Internal Fund savings are shown here.			
Sales Tax savings	(1,268)	(1,268)	-
Subtotal:	(1,268)	(1,268)	-
Adopted Changes			
E-Builder			
Capital projects are increasingly difficult to track and provide real-time project status reports to internal and external stakeholders. This resource will be paid for by design services from projects, and provide a customized capital project management software solution to more effectively manage projects.			
E-Builder	103,400	103,400	-
Subtotal:	103,400	103,400	-
Fund 7200 Budget Changes Total	197,786	197,786	-

CITY OF SAINT PAUL
Department Budget Summary
(Spending and Financing)

Department: PARKS AND RECREATION **Budget Year: 2014**

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Adopted	Change From 2013 Adopted
Spending by Fund						
1000	GENERAL FUND	26,019,546	26,782,915	26,154,783	27,181,240	1,026,456
2100	SPECIAL REVENUE	9,245,805	9,843,258	10,304,151	9,671,342	(632,810)
2200	ASSESSMENT	83,385	63,622	200,000	200,000	
2250	RIGHT OF WAY MAINTENANCE	3,673,611	4,503,570	4,395,509	4,711,820	316,311
2400	CITY GRANTS	3,450,273	3,776,762	4,032,605	4,740,266	707,661
5100	PERMANENT FUNDS			2,000	2,000	
6250	PARKS SPECIAL	5,409,913	6,095,460	6,530,709	6,633,372	102,663
7150	EQUIPMENT SERVICES INTERNAL	2,073,292	2,748,719	3,684,147	3,452,351	(231,796)
7200	SERVICES AND SUPPLIES INTERNAL	1,614,050	1,800,630	1,892,749	2,090,535	197,786
	TOTAL SPENDING BY FUND	**51,569,875**	**55,614,936**	**57,196,654**	**58,682,926**	**1,486,271**
Spending by Major Account						
EMPLOYEE EXPENSE		32,524,042	33,773,161	34,926,968	36,020,648	1,093,680
SERVICES		7,268,402	7,867,628	7,207,989	7,426,328	218,339
MATERIALS AND SUPPLIES		6,217,004	7,727,589	7,587,760	7,646,782	59,023
CAPITAL OUTLAY		323,319	901,791	895,150	893,988	(1,162)
DEBT SERVICE		582,817	423,079	635,409	665,409	30,000
TRANSFER OUT AND OTHER SPEND		4,654,291	4,921,688	5,943,379	6,029,770	86,391
	TOTAL SPENDING BY MAJOR ACCOUNT	**51,569,875**	**55,614,936**	**57,196,654**	**58,682,926**	**1,486,271**
Financing by Major Account						
GENERAL FUND REVENUES		2,672,778	2,585,762	3,063,697	3,135,998	72,301
SPECIAL FUND REVENUES						
BUDGET ADJUSTMENTS				408,605	408,605	
TAXES		8,181	9,595	20,000	20,000	
INTERGOVERNMENTAL REVENUE		2,787,312	3,066,221	3,073,301	3,373,713	300,412
FEES SALES AND SERVICES		10,767,106	11,491,188	14,610,157	14,800,858	190,700
ASSESSMENTS		3,230,142	4,006,855	4,113,335	4,429,646	316,311
INTEREST EARNINGS		97,204	71,043	2,000	2,000	
TRANSFERS IN OTHER FINANCING		8,008,192	8,544,899	8,814,471	8,466,862	(347,608)
	TOTAL FINANCING BY MAJOR ACCOUNT	**27,570,915**	**29,775,563**	**34,105,566**	**34,637,682**	**532,116**