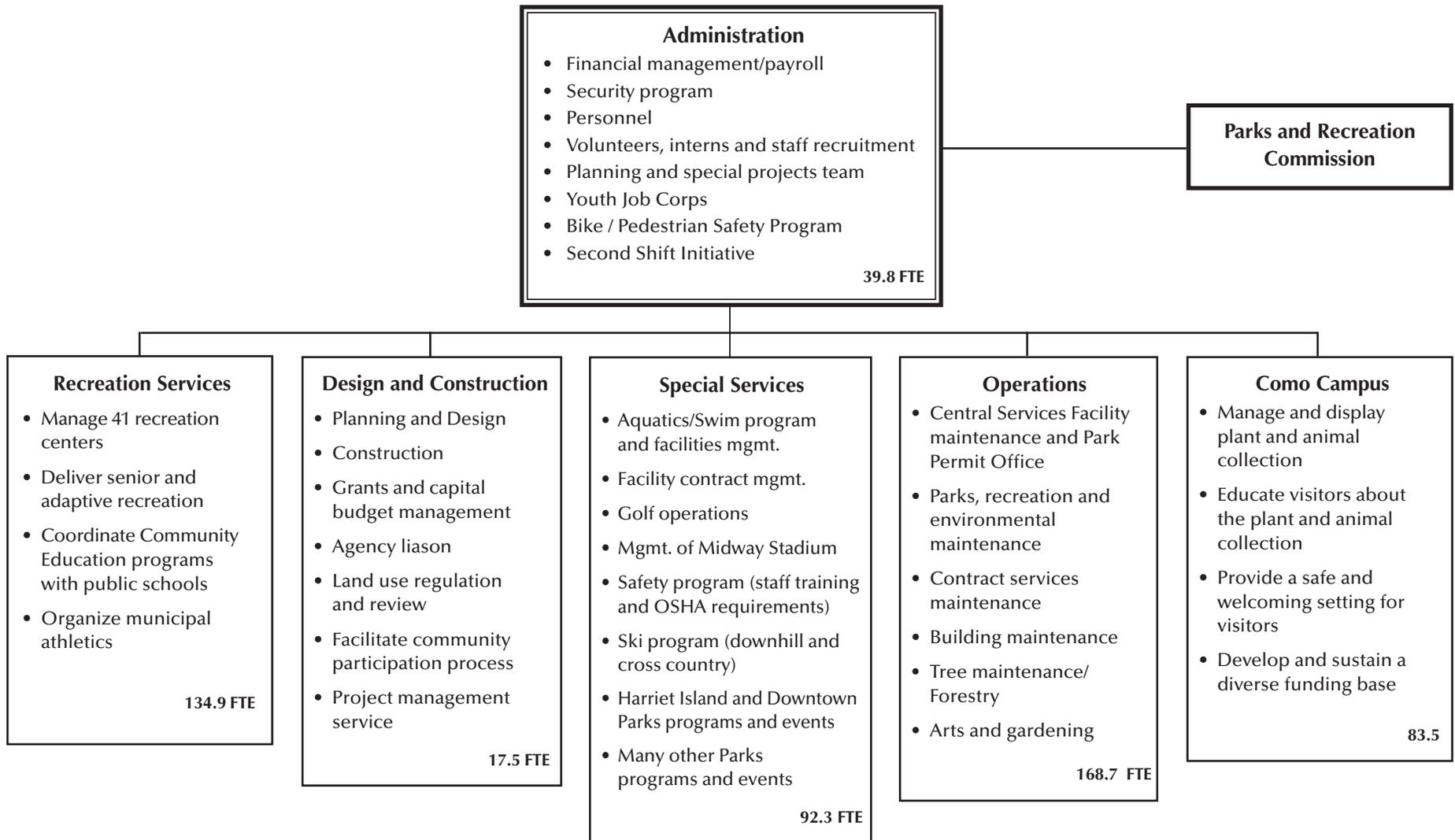


Parks and Recreation

To sustain the lives and health of its citizens and visitors, Saint Paul Parks and Recreation will, within available resources, provide and facilitate safe, quality services, programs and facilities while preserving and enhancing natural resources and stimulating the economic vitality of the community.



(Total 536.7 FTEs)

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 suggestions, and respond to concerns to the best of our ability. We provide the following services:

- Aquatics Programs at three pools and one beach
- Operate four Golf Courses
- Ski Programs (downhill, cross country, snowboarding)
- Organized youth and adults' sports programs
- Recreation activities for all ages (classes, special events, sports programs, etc.) at 41 recreation centers
- Implement and facilitate a wide range of senior citizen activities
- Comprehensive recreation program for people of all ages and with any type of disability
- Maintain, program and support (including security) all Parks and Recreation's properties and facilities. Facilitate Special Events
- Environmental planning and stewardship
- Planning, consulting, design and construction management services for Parks and Recreation land and facilities
- Manage and operate Como Park's Zoo, Marjorie McNeely Conservatory and 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 for the above listed services. Pursue technological advancements.

Statistical Profile

- Nationally accredited Parks Agency and AZA accredited Zoo
- 37 current construction projects with a value of \$30 million
- In 2005: 26 Special Events with attendance of 850,000
288,600 visitors to Parks' three pools and beaches
1,612 picnic permits issued
108 partnering agencies
550 youth athletic teams, 1,700 recreation classes
1.5 million estimated Como Campus visitors

2005-2006 Accomplishments

We're proud of the following accomplishments in 2005 and 2006:

- 2005 National Gold Medal Award Winner for Excellence in Park and Recreation Management as awarded by The American Academy for Park and Recreation Administration, in partnership with the National Recreation and Park Association (NRPA).
- NRPA Winter Skate Award recipient.
- MN Recreation and Park Association award for Senior Cable Show.
- Won Best in Show and Most Creative/Whimsical floral display at Minneapolis Institute of Art's annual Art in Bloom competition.
- Implemented automated "nightly check-out" and financial management software for Recreation Centers.
- Partnered with outside vendor to reconstruct Como Park Amusement Area with 100% private resources.
- Added a new major festival to Harriet Island's annual schedule - Wild River Music, Comedy and Film Festival.
- Implementing a security camera pilot project at Highland National Driving Range.
- Completed a business practice/contract compliance audit of a service vendor, model developed to be utilized with other contracted vendors.
- Implemented a new golf tee time reservation system which is integrated into the Point-of-Sale system.
- Completed, in conjunction with Neighborhood House, the new Paul and Sheila Wellstone Center for the Community, including a new El Rio Vista Recreation Center.
- Opened a new public space Upper Landing Parks along the eastern edge of the Mississippi River near Chestnut Street
- Completed renovation of Prosperity Park's play area.
- Youth Job Corps program provided employment opportunities for 420 Saint Paul youth.
- Completed Groveland/ Kids Park improvements and addition, including a garage for the zamboni, new vestibules and improvements to the tot lot.
- Worked with KaBoom! to renovate Arlington/Arkwright soccer facility.

Key Performance Measures

Performance Objective: Improve marketing and community outreach to maintain and potentially increase golf rounds played

Performance Indicator: Highland National will meet or exceed 40,000 rounds, the other two 18 hole courses will meet or exceed 35,000 rounds per season, and Highland 9 hole will meet or exceed 30,000 rounds

MEASURES:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
Golf Rounds - Total	107,100	142,381	145,500	147,000
Como	37,800	34,320	37,000	35,000(construction)
Highland 9	31,000	28,552	31,000	32,000
Highland National	Closed	43,608	40,000	40,000
Phalen	38,300	35,901	37,500	40,000

Performance Objective: Improve internal and external communication through the expanded use of information technology

Performance Indicator: As of 2004, all Recreation Centers have computers that are networked with the City system. As the Departments investment in technology increases, use of technology by the public to access programs increases

MEASURES:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
Recreation Centers networked	39	40	40	41
Recreation Centers with automated catalogs	0	0	41	41
Percentage of Registrations taken on-line	0	0	25%	40%

Performance Objective: Expand Voluntary Donation Program at Como Campus to help fund Campus operations

Performance Indicator: Voluntary donations program meets projection of \$1,070,000 by 2006, and continues at that level into 2007

MEASURES:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
Donation Revenues	\$615,284	\$928,855	\$1,070,000	\$1,070,000

Performance Objective: Provide exceptional customer service to Maintenance's internal and Park Permit's external clients

Performance Indicator: Achieve 90% satisfactory complete for work orders and satisfactory rating for customer service surveys in 2006

MEASURES:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
Permit Surveys Issued / Returned / % Satisfactory	1,500 / 235 / 95%	1,612 / 187 / 95%	1,625 / 225 / 96%	1,650 / 250 / 96%
Maintenance Work Orders / Completed / %	12,213 / 10,584 / 87%	7,031 / 6,553 / 93%	7,250 / 6,650 / 91%	7,500 / 6,750 / 90%

Performance Objective: Continue to provide high quality planning, design and construction management for new or renovated park facilities

Performance Indicator: Several new or renovated facilities will be constructed and open to the public every year

MEASURES:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
Number of facilities constructed	18	21	26	20

Parks And Recreation

Department/Office Director: **ROBERT L BIERSCHIED**

	2004 2nd Prior Exp. & Enc.	2005 Last Year Exp. & Enc.	2006 Adopted	2007 Mayor's Proposed	2007 Council Adopted	Change from 2006 Adopted	
						Mayor's Proposed	Adopted
<u>Spending By Unit</u>							
001 GENERAL FUND	22,443,522	23,085,748	23,203,241	24,176,420	24,236,154	59,734	1,032,913
325 P&R SPECIAL SERVICES ENTERP FUND	6,563,474	7,479,170	6,799,242	6,889,696	6,889,696		90,454
326 RICE AND ARLINGTON SPORTS DOME	194,193	2,915,801	0	0	0		
330 WATERGATE MARINA ENTERP FUND	25,631	10,968	7,550	7,550	7,550		
334 MIDWAY STADIUM	343,472	383,562	421,552	421,552	421,552		
361 JAPANESE GARDEN TRUST FUND	1,713	1,450	1,700	1,700	1,700		
365 PARKS & REC SPEC. PROJECTS FUND	1,248,488	1,160,480	1,551,710	1,551,710	1,551,710		
370 PARKS & REC SUPPLY & MAINTENANCE	864,983	1,286,315	1,268,388	1,491,379	1,491,379		222,991
375 STREET TREE MAINTENANCE	1,773,981	2,374,486	2,525,740	2,641,095	2,641,095		115,355
380 COMO CAMPUS	1,794,118	2,787,264	3,195,974	4,448,869	4,448,869		1,252,895
391 SPECIAL RECREATION FUND	1,010,841	1,465,782	1,691,893	1,610,170	1,631,938	21,768	-59,955
394 MUNICIPAL ATHLETIC ASSOCIATIONS' FD	607,299	472,421	618,087	618,087	618,087		
398 RECREATION CENTER ENTERPRISE ACCT.	856						
399 YOUTH PROGRAM FUND	7,028		15,000	15,000	15,000		
729 PARKS' OPPORTUNITY FUND	8,000	53,219	64,909	65,000	65,000		91
742 HILLER & LOIS HOFFMAN MEMORIAL	270		300	300	300		
860 PARKS & REC GRANT FUND	2,090,795	2,111,385	2,033,290	2,109,376	2,109,376		76,086
Total Spending by Unit	38,978,665	45,588,053	43,398,576	46,047,904	46,129,406	81,502	2,730,830
<u>Spending By Major Object</u>							
SALARIES	18,950,257	19,904,405	21,202,758	21,796,088	21,924,251	128,163	721,493
SERVICES	4,713,196	5,447,146	5,247,139	5,381,088	5,426,551	45,463	179,412
MATERIALS AND SUPPLIES	4,449,744	5,804,818	5,082,895	5,475,634	5,470,634	-5,000	387,739
EMPLOYER FRINGE BENEFITS	5,957,125	6,359,171	6,761,277	6,989,919	7,046,698	56,779	285,421
MISC TRANSFER CONTINGENCY ETC	1,601,882	4,266,571	2,066,807	2,213,492	2,190,260	-23,232	123,453
DEBT	314,089	304,388	801,830	819,364	819,364		17,534
STREET SEWER BRIDGE ETC IMPROVEMENT	1,339,800	1,915,246	1,493,813	2,837,202	2,837,202		1,343,389
EQUIPMENT LAND AND BUILDINGS	1,652,572	1,551,340	742,057	535,117	414,446	-120,671	-327,611
Total Spending by Object	38,978,665	45,553,085	43,398,576	46,047,904	46,129,406	81,502	2,730,830
Percent Change from Previous Year		16.9%	-4.7%	6.1%	0.2%	0.2%	6.3%
<u>Financing By Major Object</u>							
GENERAL FUND	22,443,522	23,085,748	23,203,241	24,176,420	24,236,154	59,734	1,032,913
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	1,538,961	1,564,341	1,639,355	1,451,105	1,451,105		-188,250
FEES, SALES AND SERVICES	3,153,176	3,422,771	3,590,463	3,585,209	3,585,209		-5,254
ENTERPRISE AND UTILITY REVENUES	6,050,993	7,241,221	8,257,854	8,564,343	8,564,343		306,489
MISCELLANEOUS REVENUE	1,130,092	1,664,457	2,060,255	2,397,181	2,397,181		336,926
TRANSFERS	4,145,475	8,098,802	4,756,866	6,312,812	6,312,812		1,555,946
FUND BALANCES			-109,458	-439,166	-417,398		-307,940
Total Financing by Object	38,462,219	45,077,340	43,398,576	46,047,904	46,129,406	81,502	2,730,830
Percent Change from Previous Year		17.2%	-3.7%	6.1%	0.2%	0.2%	6.3%

2007 Budget Plan

2007 Priorities

- Advance Second Shift concept: add additional Physical Education Program (PEP) grant sites, expand the Rec. Check program, & support Second Shift commissions.
- Work with staff and union representatives to complete re-organization of Recreation Services.
- Bring forward a Capital Improvement Bonding request for a Como Pool improvement project.
- Start a golf outreach program for the City's Latino community.
- Develop a marketing plan for Oxford Pool in anticipation of its re-opening.
- Work with the Heritage Foundation to develop a Winter Village at Harriet Island.
- Initiate design process and capital campaign for Polar Bear and Gorillas exhibit renovations.
- Increase Como Education class participation to 85% of capacity.
- Complete construction and open three artificial turf fields at Como Park's McMurray Fields.
- Continue development of regional trail facilities: complete construction of Lower Phalen Creek Trail and renovation of Como Regional Trails.
- Complete renovation of Raspberry Island.
- Develop master plan for National Great River Park
- Secure funding to continue Night Moves program.
- Fully implement on-line registration for recreation programs and classes.
- Continue moving forward with on-line accessibility for picnic permit information.
- Seek sustainable funding sources for Environmental and Arts/Gardening programs to correspond with increased demand for these services.
- Fully implement training tracking program to ensure staff maintain required training levels to meet job title requirements.

2007 Budget Explanation

Base Adjustments

The 2006 adopted budget was adjusted to set the budget base for 2007. The base includes the 2007 anticipated growth in salaries and fringes related to the bargaining process. It also includes funding for: increased utility costs, for maintaining new park acreage, for maintaining new irrigation systems, and to maintain emergency fire systems in new facilities.

Mayor's Recommendations

The recommended 2007 General Fund budget of Parks and Recreation is \$24,176,420 which is \$973,179 greater than the adopted 2006 budget. In preparing the 2007 budget, the department had to absorb the \$538,349 2007 reduction allocation amount and a reduction of \$151,603 carried over from the 2006 budget. The majority of the 2007 increase is the result of salary and fringe benefit adjustments included in the 2007 base budget, a portion (\$134,237), is supported by additional revenues. The Mayor's proposed budget reorganizes recreation services to provide better services and hold down costs, shifting from a facility focus to a program focus. The plan will save \$309,647 in 2007. The budget reflects the changes above as well as a reduction for bottled water and cell phone expenses.

Overall, Parks and Recreation FTEs (General and special funds) decrease by 2.3 compared to the 2006 budget. General Fund FTEs decreased by 5.6 FTEs. 1.2 FTEs were moved from the General Fund to special funds, but 1.0 FTE was added for the Second Shift Coordinator position. The reorganization of recreation services resulted in a reduction of 5.9 FTEs.

Special fund FTEs increased by 3.3 due to adding 1.2 FTEs from the General Fund, adding a Marketing Coordinator for the Como Campus and adding instructors/teachers hours for the Como Campus Education Program. The campus staffing additions are largely financed by contributions from the Como Zoo and Conservatory Society.

2007 Budget Plan (continued)

2007 Budget Explanation (continued)

Council Actions

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

- Added a one-time net-increase of \$78,275 to maintain staff continuity during the recreation center reorganization.
- Restored \$5,362 for weed harvesting at Como and Phalen lakes.
- Shifted \$126,071 in General Fund capital spending to the new STAR capital program.
- Accepted technical changes to restore Music in the Parks due to adequate private donations.
- Accepted additional technical changes to shift \$20,000 from tort claims to workers compensation line items.
- Accepted technical changes for additional financing and spending related to a new marketing lease agreement for the Como Streetcar Station.