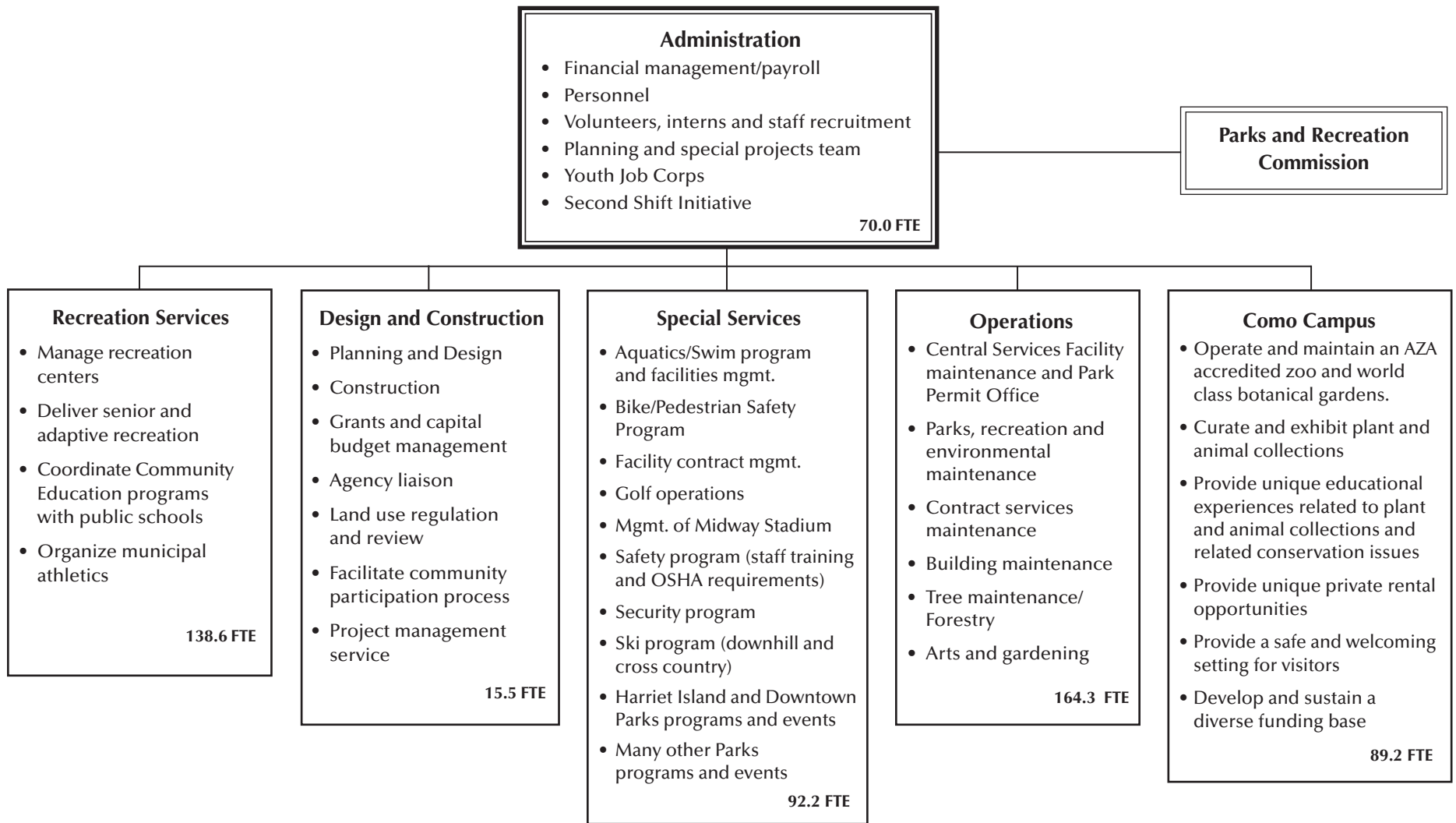


Parks and Recreation

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 569.8 FTEs)

1/10/08

2008 Budget Plan

2008 Priorities

- Continue partnership with State of Minnesota to implement Como Campus Master Plan; secure \$11M necessary to improve Como Zoo's Polar Bear and Gorilla exhibits
- Initiate construction of the Polar Bear Odyssey animal habitat, on schedule, in early Spring 2008
- Complete design process and schedule construction of the new Bonsai gardens and improved interface with the Japanese Garden
- Move picnic facility rentals to the ReserveMaster facility reservation system
- Utilize fully implemented training tracking program to ensure staff maintain required training levels to meet job title requirements
- Continue to seek sustainable funding sources for Environmental and Arts/Gardening programs to correspond with increase demand in these services
- Assist in City's efforts to support the Republican National Convention
- Expand mobile recreation programming
- Implement on-line facility scheduler for staff
- Develop a new marketing strategy for recreation and community education programs
- Complete construction and open the Jimmy Lee / Oxford Aquatics Center Facility
- Develop an employee health and fitness program.
- Increase the City's dog run and off leash dog park opportunities
- Increase park security coverage
- Continue restructuring the golf program
- Review and restructure the aquatics program.
- Retain the Taste of Minnesota event and identify and schedule 1 or 2 additional major festivals
- Continue renovation of Harriet Island with river-walk expansion, shore-line restoration, and picnic area improvements

2008 Budget Explanation

Base Adjustments

The 2007 adopted budget was adjusted to set the budget base for 2008. The base includes expected growth related to the bargaining process in employee salaries and fringes. It also includes 2.5% inflation growth on services and 3% on goods and materials.

Mayor's Recommendations

The recommended 2008 general fund budget is \$25,202,501, which is an increase of \$966,347 or 4.0%. Significant spending increases include \$679,847 for operating costs related to the new Jimmy Lee Recreation Center/Oxford Aquatics complex, which is partially offset by \$80,000 in increased pool revenues, \$60,000 to restore a portion of the funding for holiday lights in downtown and \$50,000 to restore operating funding for the downtown Winterskate ice rink. Approximately \$565,000 (not including increased spending for Jimmy Lee Recreation Center) is eliminated from recreation services associated with the recreation center reorganization plan. The reorganization will continue the reduction of building operation and maintenance costs that began in 2007, while allowing the department to reinvest a large portion of the savings in city-wide programming enhancements. Spending decreases by an additional \$50,515 due to the elimination of 9 outdoor ice rinks in conjunction with the installation and opening of 3 new refrigerated rinks for the 2007/2008 skating season. Finally, \$170,621 of both spending and financing associated with the Ski program shifts from the Special Services fund to the General Fund.

General fund FTEs increase by a net of 6.9. A net of 2.3 FTE are removed from recreation services, 7.9 FTEs are added for the opening of Oxford Pool, and 2.9 FTEs from the Ski program shift from the Special Services fund to the General Fund.

The special fund budget is \$22,967,998, an increase of \$1,074,746 or 4.9%. In addition to general inflation pressures, much of the increase is the result of an additional \$595,943 in funding from the state for the Youth Job Corps program.

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:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Golf Rounds - Total	140,484	132,339	147,000	154,000
Como	34,320	31,500	35,000(construction)	37,000
Highland 9	27,263	27,000	32,000	32,000
Highland National	43,000	40,418	40,000	45,000
Phalen	35,901	33,421	40,000	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 Department's investment in technology increases, use of technology by the public to access programs increases

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Recreation Centers networked	40	40	41	41
Recreation Centers with automated catalogs	0	41	41	41
Percentage of Registrations taken on-line	0	15%	35%	45%

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:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Donation Revenues	\$928,855	\$970,440	\$1,068,884	\$1,100,000

Performance Objective: Provide exceptional customer service to internal maintenance and external park permit clients.

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

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Permit Surveys Issued / Returned / % Satisfactory	1,612 / 187 / 95%	1,656 / 161 / 96%	1,650 / 250 / 96%	1,650 / 250 / 96%
Maintenance Work Orders / Completed / %	7,031 / 6,553 / 93%	7,965 / 7,712 / 96%	8,000 / 7,680 / 96%	8,000 / 7,680 / 96%

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:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Number of facilities constructed	21	18	20	22

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
- Four Golf Courses
- Ski Programs (downhill, cross country, snowboarding)
- Organized youth and adult sports programs
- Recreational activities (classes, special events, sports programs, etc.) for all ages and abilities
- A wide range of senior citizen activities
- Maintenance, programming, security, special events facilitation and support at all Parks and Recreation properties and facilities.
- Environmental planning and stewardship
- Planning, consulting, design and construction management services for Parks and Recreation land and facilities
- Como Zoo, Marjorie McNeely Conservatory and Como Visitor Center
- Classes, informal educational opportunities and activities related to zoo and conservatory plant and animal collections
- Unique rental opportunities for weddings, special events and business gatherings
- Administration, accounting and payroll support for the above listed services, including the pursuit of technological advancements.

Statistical Profile

- Nationally accredited Parks Agency and AZA accredited Zoo
- 38 current construction projects with a value of \$37 million
- In 2006: 26 Special Events with est. attendance of 850,000
250,000 est. visitors to three city pools and beach
1,656 picnic permits issued
110 partnering agencies
550 youth athletic teams, 1,950 recreation classes
1.7 million estimated Como Campus Visitors

2006-2007 Accomplishments

We're proud of the following accomplishments in 2006 and 2007:

- Successfully opened Central American rainforest themed Tropical Encounters Exhibit
- Facilitated citizen and staff Como Regional Park Parking task force to identify strategies for improving access, parking and traffic circulation within the park
- Celebrated the 50th anniversary of Como Zoo's Sparky the Sea Lion Show
- Improved Como Park's McMurray fields with the addition of three artificial turf (FieldTurf) fields
- Completed Lowertown Trail segment construction connecting Downtown Saint Paul to both the Bruce Vento Regional Trail and to Indian Mounds Regional Park
- Fully implemented nightly check-out and on-line registration for recreation programs through the ReserveMaster system
- Implemented a new service delivery model in the recreation services section by redirecting staff resources
- Enhanced programming during days off school through the 2nd Shift Initiative
- Implemented additional physical activity and nutrition education for children in the after-school Rec Check Program through the Carol M. White Physical Education Grant
- Added three circulator bus routes on the City's Eastside
- Reopened the renovated Highland Aquatics Center
- Worked with the Winter Carnival to provide a "winter village" at Harriet Island for the 2007 Winter Carnival
- Developed a sailing program at Lake Phalen comprised of a lesson program and a sailing club
- Executed a long-term agreement for the charter/cruise operation at Harriet Island
- Re-instituted the stump removal and boulevard restoration program
- Partnered with District 10 to rent office space at the Historic Como Streetcar Station
- Generated approximately \$50,000 in cash and grants for environmental projects and operations

2008 Budget Plan (continued)

2008 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 additional changes:

- Restored \$287,000 to maintain operations at Wilder and Prosperity recreation centers.
- Accepted a technical change that increases parks picnic permit financing by \$30,000 to match expected permit volume.
- Accepted a technical change that shifts the cost of Showmobile operations from the Special Services fund (#325) to the Operations fund (#370).

The adopted general fund budget is \$25,529,501 and the special fund budget is \$22,967,998.