

# Appendix D Staffing & Operations

BUDGET, STAFFING, & PROGRAMMING REPORT .....2



# Budget, Staffing, & Programming Report



## Section III – Budget, Staffing, & Programming

### Budget Analysis

The following chart outlines the estimated 2023 along with proposed 2024, 2026, and 2026 budget figures.

Revenue Sources:	FY23	FY24	FY25	FY26
Storm Water & Park Improve. Fund	7,766,676	7,023,588	7,196,546	6,863,498
Brentwood Bound SRS 2018	4,469,196	3,132,603	0	0
Brentwood Bound SRS 2019	0	0	0	0
<b>Total Revenues<sup>1</sup></b>	<b>\$7,766,676</b>	<b>\$7,023,588</b>	<b>\$7,196,546</b>	<b>\$6,863,498</b>

It is important to note that the Storm Water & Park Improvement Fund line item includes the following key categories:

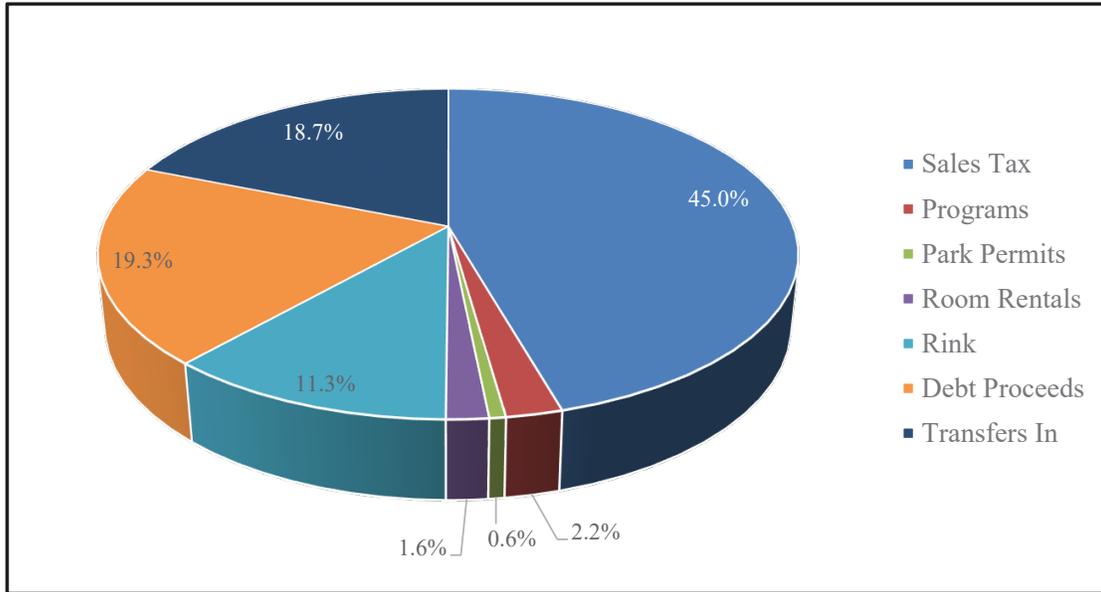
- Sales Tax
- Memorial Tree & Bench Program
- Recreation Fees – Sports, Fitness, General Programs, Special Events, Senior Programs
- Park Permits
- Room Rentals
- BW Bound Rental Income
- Rink Fees
- Ice Rink – Rentals & Admissions
- Birthday Party Fees
- Dog Park Membership
- Skate Rentals
- Vending
- Intergovernmental Revenue FEMA
- Sales of City Property
- Interest Income
- Insurance/Other Settlements
- Festival Revenue
- Miscellaneous Income
- Sponsorships/Donations
- OCMI/Stormwater Revenue
- Slait Premium Return
- Unrealized Gain/Loss
- Debt Proceeds
- Debt Premium
- Transfer In
- Transfer In Economic Development
- Transfers In
- Intergovernmental Revenue

Using 2023 estimated figures, the following revenue sources are broken out.

- \$3,495,250 Sales tax
- \$171,700 Fees for sports, fitness, general programs, special events, senior programs
- \$50,000 Park permits
- \$128,000 Room rentals
- \$880,000 Rink fees, admissions, rentals, birthday parties, skate rentals
- \$1,500,000 Debt proceeds
- \$1,449,671 Transfers in

<sup>1</sup> Total does not reflect the Brentwood Bound revenue sources.

Using those figures and subsequent percentages, the revenue sources for the Department, excluding Brentwood Bound, revenues are illustrated as following:



It is important to note that the percentages of revenue generated are reflective of all revenue, minus Brentwood Bound sources.

Total revenue generation for the Department, minus Brentwood Bound sources, is \$7,766,676. If one were to remove sales tax, debt proceeds, and transfers in, it would equate to \$1,449,672 generated in fees, programs, rentals, etc. Said another way, 17.0% of revenue generated by the Department comes from fees, programs, rentals, etc.

*NRPA Comparison 2023 Agency Performance Review:*

- According to data from the National Recreation and Parks Association (NRPA), the median parks and recreation cost recovery, revenue as a percentage of operating expenditures (not including capital) for agencies with populations of less than 20,000 was 29.5%. The lower 25% of agencies reported a cost recovery of 13.5% and the upper 25% of agencies reported a cost recovery of 56.0%.

Expense Sources:	FY23	FY24	FY25	FY26
Administration	1,498,673	1,709,808	1,775,756	1,844,407
Fitness Programming	17,550	21,655	22,302	22,969
General Programming	28,000	37,960	38,720	39,494
Ice Rink	311,150	336,705	345,699	354,333
Park Maintenance	917,111	1,98,960	1,233,342	1,268,774
Senior Programming	5,250	8,103	8,309	8,519
Special Events	53,500	17,200	17,594	17,998
Sports Programming	49,946	54,857	56,439	58,065
Capital (SW&PI)	5,255,717	3,368,153	3,603,122	3,106,394
Stormwater	40,000	179,180	40,000	40,000
Total Revenues <sup>2</sup>	\$8,176,897	\$5,733,621	\$7,171,283	\$6,760,953

*NRPA Comparison 2023 Agency Performance Review:*

- According to data from the National Recreation and Parks Association (NRPA), the median parks and recreation operating expenditures (excluding capital) for agencies with populations of less than 20,000 was \$1,451,763. The lower 25% of agencies reported a budget of \$707,145 and the upper 25% of agencies reported a budget of \$3,004,473. It should be noted that the report is based on national data.

Using the Park Maintenance line item in the budget, the average expenditures FY23-FY26 are expected to be \$1,139,742. If you divide that by the eight (8) parks the City operates, it equates to approximately \$142,468 per park. Dividing the total expense by 74.35 total acres within the City's park system, it equates to approximately \$15,329 per acre of park land.

*NRPA Comparison 2023 Agency Performance Review:*

- Using data from NRPA for operating expenditures per acre of park and non-park sites for a population of less than 20,000, the median cost is \$9,777 per acre (pa). The lowest 25% of agencies report \$3,856/pa with the upper 25% of agencies reporting \$20,771/pa.

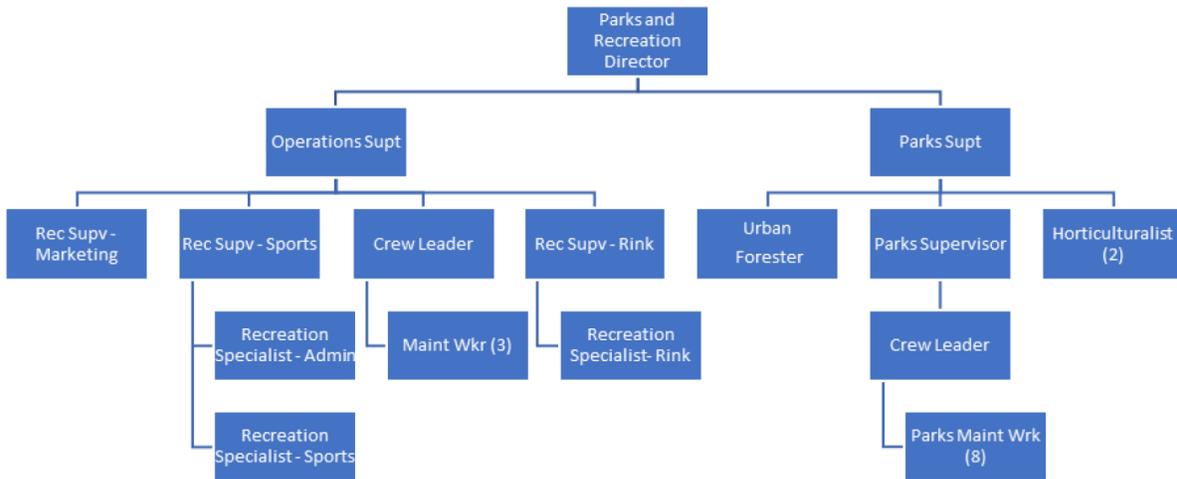
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<sup>2</sup>

Staffing:

Positions	2023	2024
Parks & Recreation Director	1	1
Superintendent	2	2
Recreation Supervisor	3	3
Recreation Specialist	2	3
Park Supervisor	1	1
Urban Forester	1	1
Horticulturalist	2	2
Crew Leader	1	2
Maintenance III	1	0
Maintenance II	8	8
Maintenance I	3	3
<b>Total</b>	<b>25</b>	<b>26</b>

Organization Structure (FTE)



Using the 2023 NRPA Data, it would suggest the population of Brentwood (8,251) could support the following outdoor spaces:

- 4.1 Playgrounds
- 4.5 Diamond Fields
- 1.9 Basketball Courts (stand-alone)
- 3.3 Rectangular Fields
- 0.8 Dog Parks
- 0.9 Community Gardens
- 0.9 Swimming Pools
- 0.7 Skateparks
- 2.4 Pickleball Courts
- 0.7 Synthetic Rectangular Fields
- 0.6 Splashpads or Spraygrounds
- 1.0 Ice Rinks
- 1.5 Walking Loops / Running Tracks
- 0.8 Overlay Fields

Using the 2023 NRPA Data, it would suggest the population of Brentwood (8,251) could support the following indoor spaces:

- 1.0 Competitive Swimming Pools
- 0.7 Pools Designated Exclusively for Leisure
- 1.7 Pickleball Courts
- 1.4 Multi-Use Courts
- 1.4 Basketball Courts
- 1.4 Multi-Use Courts (Tennis, Pickleball)

Using the 2023 NRPA Data, it would suggest the population of Brentwood (8,251) could support the following type of indoor facilities:

- 0.9 Recreation Centers (including gyms)
- 0.9 Community Centers
- 0.7 Aquatic Centers
- 1.0 Ice Rinks

B\*K is not suggesting that the City use this list as a guiding principal, but it does provide a framework, using NRPA member agency data, of what others are doing. It is also important to note that these figures are irrespective of other providers in the area.

The Department provided B\*K with a list of programs categories that they offer to the public. The categories, and programs per category, are as follows:

Category	Count
Special Events	23
Senior Programs	16
Themed Classes	15
Social Events	10
Culture/Crafts	10
Health/Wellness	9
Individual Sports	4
Racquet Sports	4
Team Sports	4
Summer Camp	4
Daycare	3
Performing Arts	2
Fitness	2
Martial Arts	1
Trips Tours	1
Program for Disabilities	1
Safety Training	1

Special Events Include: Unicorns & Dragons (sum), Christmas in July (sum), Family Foam Party (sum), Parents Night Out (year around), Brentwood Summer Beats (sum), Movie in the Park (sum), Ice Rink Nerf War (sum), Figure Skating Summer Exhibition (sum), Grand-Par-Tee (fall), Brentwood Garage Sale (fall), Pumpkin Carving (fall), Party in the Patch (fall), A Morning w/ Minion (fall), Brentwood Days (fall), Ice Rink Halloween Skate (fall), Santa Visits the Rink (winter), Lucky Leprechaun (spring), Pancakes w/ Pirates & Princesses (winter), Community Egg Hunt (spring), Tons of Transportation (spring), Ice Rink National Skate Month (winter), Ice Rink Skate w/ the Bunny (spring), Ice Rink Annual Brentwood Spring Ice Show (spring).

Senior Programs Include: FitDIVA Gold Galz (year around), Balance Barre (year around), Making Memories of Our Lives (summer), Dementia Friends (summer), Brentwood Game Club (year around), Matter of Balance (summer), Senior Meet Up (year around), MAGIC Lunch Club (year around), Leftovers to Tasty Treats (fall), Senior Sock Hop (fall), Falls Prevention Bingo (fall), End of Year Celebration (fall), Senior Art Class (winter/spring), Qi Gong (winter/spring), Are you Smarter Than a Scam Artist (spring), I'm Too Old to be Poisoned.... Right? (spring).

Themed Classes Include: Parent Surprise (summer), If you Give a Kid a Kitchen (summer), Star Spangled Snacks (summer), Hero's and Heroes (summer), Ice Rink Summer Intensity Class (summer), Ice Rink Figure Skating Boot Camp (summer/winter), Ice Rink Hockey Skating Skills (summer), Ice Rink Learn to Skate Programs (year around), Chess Classes w/ St. Louis Chess Club (fall/spring), Appetizer Cooking Class (winter), Ooey, Gooley, Something Chewy (fall),

Merry Grinch-mas (winter), Crayola World of Design w/ Mad Science (winter), Kids Creator Camp (spring), Geocache Class (spring).

Social Events Include: Puzzles, Pizza and Pilsners (fall/winter), Wine and Paint Night (fall), Wine and Whiskey Walk (fall), Pickleball Glow & Games (fall), Brentwood Holiday Party (winter), Gingerbread House Workshop (winter), Adult Clover Hunt (spring), Adult Nerf Night (spring), Family Trivia Night (spring), Ice Rink Galactic Glow Skate Public Sessions (year around).

Culture/Crafts Programs Include: Brentwood Family Campout (summer), Dirt in Compost (summer), Elf of the Shelf Idea Box (winter), Letters to Santa (winter), Santa's Secret Shop (winter), Santa Visits (winter), New Year's Eve Box (winter), Parent-Tot Book Series (year around), Dr. Seuss Celebration (spring), Bunny Box Pick Up (spring).

Health & Wellness Programs Include: Healthcare Decoded (summer), Living w/ Alzheimer's for Caregivers (summer), Healthy Cooking Demonstration (summer), Healthy Eating on a Budget (summer), Ways to Improve Your Money (summer), Yoga and Meditation (fall), Self-Care and Mindfulness (fall), Vitality Stretch Yoga (winter/spring), Cognition and You (winter).

Individual Sports Programs Include: Ice Rink Training Sessions (year around), Ice Rink Freestyle Sessions (year around), Ice Rink Stick & Puck Sessions (year around), Ice Rink Public Skate Sessions (year around).

Racquet Sports Programs Include: Open Play Pickleball (spring/fall), Pickleball Fundamentals (fall), Pickleball Skills & Drills (fall), Pickleball Clinic (fall).

Team Sports Include: Indoor Volleyball Leagues (fall/spring), Sand Volleyball (spring/summer), Softball (spring/summer), Brentwood Hockey Leagues (year around), Paul Zarky Soccer Program (fall/spring).

Summer Camp Programs Include: Gross Out Science (summer), BASIC (summer), Wings & Things (summer), Camp Before/After Care (summer).

Daycare Programs Include: No School Days (fall/spring), Winter Break Camp (winter), Spring Break Camp (spring).

Performing Arts Programs Include: In Step Dance Programs (fall/spring), Ice Rink Winter Performance Bundle & Exhibition (winter).

Fitness Programs Include: Yoga in the Park (year around), FitDIVA Dance (year around).

Martial Arts Programs Include: Blue Wave Life – Tae Kwon Do (year around).

Trips Tours Include: Magic Travelers (year around).

Program for Disabilities Include: Magic Bus (summer).

Safety Training Programs Include: Women’s Self Defense (summer).

*NRPA Comparison 2023 Agency Performance Review:*

Using data from NRPA the following percentage of member agencies offer programs in the following areas:

- 89.0% Themed Special Events
- 88.0% Social Recreation Events
- 86.0% Team Sports
- 82.0% Fitness Enhancement Classes
- 80.0% Health & Wellness Education
- 76.0% Individual Sports
- 73.0% Safety Training
- 70.0% Racquet Sports
- 68.0% Safety Training
- 66.0% Aquatics
- 64.0% Natural & Cultural History Activities
- 64.0% Cultural Crafts
- 62.0% Visual Arts
- 62.0% Trips & Tours
- 56.0% Performing Arts
- 53.0% Martial Arts
- 49.0% Running/Cycling Races
- 49.0% Golf
- 26.0% E-Sports/E-Gaming

The following are percentages of member agencies that provide programs for children, older adults, individual with disabilities, in communities with a population less than 20,000.

- 65.0% Summer Camp
- 63.0% Specific Senior Programs
- 50.0% Specific Teen Programs
- 37.0% Programs for People w/ Disabilities
- 41.0% STEM Programs
- 44.0% After-School Programs
- 26.0% Preschool
- 17.0% Before-School Programs
- 7.0% Full Daycare

Recommendations:

- The opening of Brentwood Park is a significant investment in the Park System within the City. As this Park is now online and has become fully operational, the Department is going to need to pay close attention to the resources it demands. Potential financial impacts of the park.
  - Require additional staffing to maintain the park at the level expected by the Department, elected officials, and citizens.
  - Additional funding required to perform the maintenance required at the park. At the end of FY22 the Park Maintenance budget was \$742,983 and it is proposed to be \$1,198,960 for FY24. This represents a 61.4% increase in funding. The total acreage of parks prior to this location opening was 42.35 acres. The increase to 74.35 acres is a 56.9% increase in acreage, with the park being 43.0% of the total acreage inventory. While the percentages would suggest that this increase may be sufficient, the new park will require a higher level of care in comparison to some of the existing properties.
  - There are active elements in the park which will impact the recreation side of the Department's operation. Receipt, processing, and scheduling of reservation requests for the indoor/outdoor pavilion and the amphitheater will have an increased workload.
- The Department is experiencing some challenges with regards to recruiting and retaining the part-time seasonal staff. This staffing level provides a wide variety of services in the parks during the summer months, which also happen to be the busiest of the year. If this continues, the Department may choose a combination of the following options.
  - Consider converting some of the part-time seasonal staff into one (1) or two (2), Maintenance I FTE position(s).
  - Continue to evaluate the responsibilities of various positions and look for opportunities to contract out services.
- The ice rink currently represents \$880,000 in revenue for the Department, or 71.6% of revenue, not including sales tax, debt proceeds, or transfers in. For the Department to continue their financial position it is imperative that the rink continues to generate revenue of that magnitude. This can be accomplished through a wide variety of programming, special events, and rentals that currently take place. It will be equally important that the rink continues to meet the capital improvement requirements necessary to keep it towards the front of the market.

- Expanded Programming.
  - The Department currently uses a blend of City staff (part-time and full-time) and contract staff to deliver programs to the community. That practice should continue.
  - The Department is nearing capacity for the number of programs that they can offer at the Community Center location due space constraints.
    - To ensure that the Department continues to offer programs and services the residents demand, they will need to continually evaluate poor performing programs and replace them with expanded existing programs, or new programs.
    - To address the lack of indoor space the Department may consider expansion of the existing Community Center / Ice Rink location. Consolidation into a single point of entry to accommodate both operations would be recommended.
    - Consolidation of entries could allow for reconfiguration and/or increased size of rooms in the Community Center.
    - Depending on design and reconfiguration it could allow for a second story to the non-ice rink portions of the facility.
    - Expansion of these spaces would likely focus on areas for group exercise classes, enrichment classes, and rental space.
    - A non-traditional idea for expanding the indoor program space for the Department would be the purchase of the property directly to the south of the existing building. This additional 16,000 square feet could be configured to include a full-size gymnasium and/or other amenities the residents are seeking.
  - The price point for the programs offered by the Department is consistent with addressing affordability to maximize participation, while at the same time meeting their budgetary goals.

- Cooperative Use Agreement.
  - It is the opinion of B\*K based on feedback received through the ETC survey that many residents are unaware of the shared spaces with Richmond Heights and Maplewood.
  - The City and the Department are not in a financial position, nor would B\*K recommend duplicating the pool and recreation center services provided.
  - B\*K would recommend that the Department re-emphasize that those opportunities are available to residents and encourage those interested to take advantage of them.
- Special Events.
  - Special events are quite clearly a core service of the Department. The addition of Brentwood Park will likely lead to an increase in the number of special events the Department offers, or a shift of special events from other locations to this location.
  - As special events increase and/or shift to this location, having the appropriate funding in place to not only administer the event, but set-up and tear-down of the event will be crucial.
  - Specific to Brentwood Park, the Department will need to pay close attention to the use of the space for special events. If the park, or portions of the park, are continually taken off-line for special events, residents could become frustrated with a lack of availability for drop-in use.
- Brentwood Sports Complex.
  - The complex is currently listed as having a youth soccer field, softball diamonds (2), baseball diamond, batting cage, pavilion and bathrooms.
  - This location is an asset to the community, however its location adjacent to a stream that floods on a consistent basis makes its playability less than desirable. Additionally, the pavilion and bathrooms are dated and in need of significant repair or complete replacement.
  - Another challenge with this location is that one of the diamonds serves as the home field for the local high school.
  - Team sports that involve either a diamond or a rectangle are not what B\*K would consider core services of the Department. In contrast “rentals” of indoor spaces (to include ice) and outdoor spaces (pavilions and fields) is a core service.

- As the City and Department continue to contemplate the future of this location B\*K would recommend the following:
  - There needs to be an analysis of the time and resources dedicated to this location. Further, there also needs to be an analysis of whom the direct beneficiary is of said time and resources.
  - The cooperative agreement for use of this location by the local high school needs to be reviewed and revised. Revisions should include the level of service that will be provided by the Department and outline usage fees by the high school.
- If the Department is going to continue to use this space as sports complex a decision should be made to focus on either diamonds or rectangles. There is not adequate acreage in that location to accommodate both.
- If the location is not going to be used as a sports complex a plan should be developed to maximize usage of the space by a wide variety of user groups.