

SAINT PAUL PARKS AND RECREATION

Draft for Parks and Recreation Commission Review 05/14/2014

2014 – 2018 STRATEGIC IMPLEMENTATION PLAN

The City of Saint Paul’s strategic goal is to be “The Most Livable City in America.” Two planning documents provide the framework and establish policy to guide Saint Paul Parks and Recreation in helping the City attain this goal.

The Parks and Recreation Plan, a chapter of the City’s Comprehensive Plan, is a statement of official City policy to guide parks and recreation development, operations, and maintenance priorities and activities. The plan, adopted by the Saint Paul City Council in February 2010, provides a comprehensive framework for meeting the needs, challenges, and opportunities confronting the City’s parks and recreation system. Although most of the strategies, objectives, and policies in this plan relate specifically to the park and recreation system and assume the City of Saint Paul’s Department of Parks and Recreation is the primary actor, the course of action proposed in this chapter may influence and be influenced by the other chapters of the Comprehensive Plan.

In 2011, the Parks and Recreation System Plan was completed and established a blueprint for how to achieve the Vision Plan, approved in 2008, and transform the parks and recreation system into one that is more relevant, more connected, and more sustainable. The System Plan addresses all of the system’s built components and weighs community needs and wants with financial realities to ensure the system remains economically viable and responsible with tax dollars while working towards the goal of transforming into a 21st century parks and recreation system.

This strategic plan sets forth specific projects and action steps which are measurable, achievable, relevant, and time specific. The intent of this Strategic Implementation Plan is to provide a realistic work plan that focuses the work of the Department of Parks and Recreation over a five-year period. As this plan is updated annually, it will be presented to the Parks and Recreation Commission for review and approval as well as transmitted to the City Council.

STRATEGIC IMPLEMENTATION ACTIONS FOR 2014

2014 GOAL #1 – Promote Active Lifestyles

When asked about the benefits of parks, trails, and recreation facilities and services, Saint Paul residents overwhelmingly believe that parks facilities improve physical health and wellness. Increased physical activity has enormous health benefits in combating obesity, reducing the risk of chronic disease, and improving mental health. While individuals are ultimately responsible for their own health choices, many Saint Paul residents are challenged to get the exercise they need to stay healthy. Saint Paul Parks and Recreation assumes a responsibility to help Saint Paul residents live more active, healthy lifestyles, in part by promoting these lifestyle choices.

1PAL. Implement construction / renovation of deteriorated asphalt areas through the Citywide Asphalt Restoration and Replacement Program based on Asset Management System priorities. Utilizing Pavement Management System data facilitate bituminous repair / replacement program.

RESPONSIBILITY: Operations Manager, Asset Management Team, Design Manager, Design Staff
BUDGET IMPACT: \$250,000 Capital Improvement Budget (CIB)
PLAN REFERENCE: 5.3, 6.6, 6.12, 2.2

2PAL. Implement construction / renovation of deteriorated outdoor court areas through the Citywide Outdoor Court Restoration Program based on Asset Management System priorities.

RESPONSIBILITY: Operations Manager, Asset Management Team, Design Manager, Design Staff
BUDGET IMPACT: \$251,000 CIB
PLAN REFERENCE: 2.2, 5.3

3PAL. Complete annual audit of 16 Children’s play areas and make necessary updates to CIB Play Area rankings.

RESPONSIBILITY: Operations Manager, Support Maintenance Supervisor, Recreation Maintenance Supervisor
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.3

4PAL. Continue implementation of Grand Rounds Plan as per approved Master Plan and integrate with Great River Passage plan.

RESPONSIBILITY: Design Manager, Parks and Recreation Commission, Public Works, Bicycle-Pedestrian Coordinator, Transportation Committee of the Planning Commission, Mayor, City Council
BUDGET IMPACT: Unknown
PLAN REFERENCE: 1.2, 6.7

5PAL. Begin comprehensive athletic field-use study using the Department’s system and vision plans as a guide to assist with resource allocation. Identify funding and begin process to convert non-used assets to multi-use fields. Identify opportunities for additional flexible use athletic field development including a multi-field soccer-layout complex.

RESPONSIBILITY: Design Manager, Operations Manager, Rec Services Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE:

6PAL. Evaluate new coordinated facility inspection program, incorporating maintenance, safety, and programming staff.

RESPONSIBILITY: Recreation Maintenance Supervisor, Safety and Security Supervisor, Programming Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

7PAL. Secure funding to replace refrigerated rink systems at Phalen and North Dale recreation centers. Convert refrigerated rink restorations to permanent in-concrete facilities.

RESPONSIBILITY: Director, Finance and Planning Manager, Operations Manager, Rec Services Manager
BUDGET IMPACT: \$250,000
PLAN REFERENCE: 4.7

8PAL. Continue to expose urban families to outdoor recreation activities and locations in Saint Paul; pursue partnership with the Department of Natural Resources (DNR) and other community organizations.

RESPONSIBILITY: Recreation Services Manager, Environmental Services, Rec Services Program Coordinators, Volunteer Coordinator, Interpretive Coordinator
BUDGET IMPACT: DNR Legacy Partnership, Local Funding
PLAN REFERENCE:

9PAL. Partner with the Minnesota Amateur Sports Commission to pursue state bonds for quality athletic fields in Saint Paul.

RESPONSIBILITY: Director, City Lobbyist
BUDGET IMPACT: Future Project Costs, State Grants
PLAN REFERENCE:

10PAL. Community review at Parks and Recreation Commission of the Community Orchard Policy.

RESPONSIBILITY: Director, Natural Resources Manager, Arts and Gardens Coordinator
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

11PAL. Complete meetings and review process with partnering agencies to plan for continued operations and maintenance in the Fossil grounds and Ice Climbing areas of Lilydale Regional Park.

RESPONSIBILITY: Operations Management Team
BUDGET IMPACT: Unknown
PLAN REFERENCE:

12PAL. Continue the implementation of healthy concessions at Como Park Regional Pool.

RESPONSIBILITY: Special Services Manager, Aquatics Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE:

13PAL. Develop and launch new education based residency program for classrooms at Como Park Zoo and Conservatory

RESPONSIBILITY: Como Campus Manager
BUDGET IMPACT: Pilot Funded Through Legacy Grant for 2014 – 2015
PLAN REFERENCE:

14PAL. Review and assess Urban Oasis, Waken Tipi, Bruce Vento Nature Sanctuary programs, plans, and existing CIB and private funds.

RESPONSIBILITY: Director, Design Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

15PAL. Increase and advance adult programming and staff support in athletics and activities.

RESPONSIBILITY: Recreation Services Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

16PAL. Promote and expand fitness and wellness programming and staff support through community collaborations and Xpress Fitness branding.

RESPONSIBILITY: Recreation Services Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

17PAL. Implement Healthy Saint Paul / HealthPartners discounts into ActiveNet scanners for recreation fitness center members and City employees.

RESPONSIBILITY: Recreation Services Manager, Finance and Planning Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

18PAL. Develop a standard sports registration fee for youth athletics.

RESPONSIBILITY: Recreation Services Manager, Recreation Services Staff, Finance and Planning Staff

BUDGET IMPACT: Staff time

PLAN REFERENCE:

19PAL. Install healthy food vending in high traffic recreation centers.

RESPONSIBILITY: Recreation Services Manager

BUDGET IMPACT: Unknown

PLAN REFERENCE:

20PAL. Implement Lacrosse leagues and clinics as an extension of athletics offered through Municipal Athletics

RESPONSIBILITY: Recreation Services Manager, Recreation Services Program Coordinators, Recreation Staff, Municipal Athletics

BUDGET IMPACT: Purchase of Lacrosse Equipment, Staff time

PLAN REFERENCE:

21PAL. Advance Play Area Construction. Complete construction of Front Skate Park and Griggs Play areas. Design Stinson and Indian Mounds.

RESPONSIBILITY: Design Manager and Staff

BUDGET IMPACT:

PLAN REFERENCE: 2.2, 5.3; 4.4

22PAL. Implement programming possibilities for placement of a teen center and additional teen enhancement programs on the Eastside of Saint Paul using the Teen zone model.

RESPONSIBILITY: Recreation Services Manager, Recreation Program Coordinators

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

23PAL. Assess the market for new amenities focusing on Great River Passage to include inline skates, canoes, bicycles, etc.

RESPONSIBILITY: Recreation Services Manager, Service Area Program Coordinators, Operations Parks Maintenance

BUDGET IMPACT: Private Sector Investment

PLAN REFERENCE:

24PAL. Evaluate tracking and reporting of fitness membership use. Establish coordinated effort related to health and fitness.

RESPONSIBILITY: Recreation Services Manager, Health and Fitness Coordinator, Recreation Staff

BUDGET IMPACT: Staff Time, Segregated Budget

PLAN REFERENCE:

2014 GOAL #2 – Create Vibrant Places

Seventeen miles of Mississippi River coursing through the urban core; beautiful tree-lined streets and parkways; unique parks at the heart of downtown; Como Park, Zoo, and Marjorie McNeely Conservatory; regional parks like Phalen, Highland, Indian Mounds, and Battle Creek: these are just some of the gems of a Saint Paul parks system that serves the people of Saint Paul and the region. The Saint Paul parks and recreation system is critical to the quality of life and sense of place that make the city a great place to live.

1CVP. Propose and implement priority projects and programs within the Regional Park System as part of the City’s CIP and Heritage and Legacy Funds both administered by the Metropolitan Council, referencing the priorities of the System Plan and Great River Passage Plan.

RESPONSIBILITY: Director, Design Manager, City Lobbyist
BUDGET IMPACT: Unknown
PLAN REFERENCE: 5.3

2CVP. Propose priority improvements to system facilities and infrastructure as part of the City’s CIB process. Referencing priorities established within the system plan.

RESPONSIBILITY: Design Manager, Management Team
BUDGET IMPACT: Future Bonding
PLAN REFERENCE: 2.2, 5.3

3CVP. Complete annual review of Como Park Zoo and Conservatory education animal protocols and update.

RESPONSIBILITY Zoo Curator and Staff, Operations Manager, Education Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE 2.2, 4.8

4CVP. Assess Oxford Community Center operations model.

RESPONSIBILITY: Recreation Services Manager, Service Area Program Coordinators, Recreation Staff, Finance and Planning Manager
BUDGET IMPACT: Net Revenues
PLAN REFERENCE:

5CVP. Complete final phase to achieve public accessibility to the remainder of the former High Bridge Power Plant in cooperation with Xcel Energy.

RESPONSIBILITY: Director, Design Manager, Xcel Staff
BUDGET IMPACT: Private Funds, Operating and Maintenance Obligations
PLAN REFERENCE: 2.9

6CVP. Initiate construction and manage funding to improve the El Rio athletic fields.

RESPONSIBILITY: Design Manager, Recreation Services Manager, Finance and Planning Manager, Neighborhood House
BUDGET IMPACT: CIB \$950,000, Private Funds
PLAN REFERENCE: 5.21, 5.7

7CVP. Great River Passage: establish operating division within Parks and Recreation. Prioritize projects and programs for implementation. Advance community alignment around communication, advocacy, and fundraising. Administer approval process. Determine funding and develop strategies.

RESPONSIBILITY: Director, Management Team, City Lobbyist
BUDGET IMPACT: Existing Budgets and New Funds
PLAN REFERENCE: 2.16

8CVP. Design and implement a new plan for the Phalen Regional Park Splash Pad per Phalen Master Plan.

RESPONSIBILITY: Design Manager; Management Team
BUDGET IMPACT: CIP 2012 \$524,000
PLAN REFERENCE:

9CVP. Begin post-remediation development of Victoria Park.

RESPONSIBILITY: Design Manager, PED
BUDGET IMPACT: HRA, Future Funds
PLAN REFERENCE: 2.10, 2.2, 2.4

10CVP. Begin design of Como Entrance Road at Estabrook.

RESPONSIBILITY: Design Manager, Design Staff
BUDGET IMPACT: Future CIP
PLAN REFERENCE: 6.2

11CVP. Identify funding and equipment resources necessary for maintenance of new park facilities in Lilydale Regional Park.

RESPONSIBILITY: Operations Management Team, Finance and Planning Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE:

12CVP. Begin acquisition of additional land required for development of Fitzgerald Park / Pedro Park and implementation of the park project.

RESPONSIBILITY: Finance and Planning Manager, Design Manager, Project Manager, Mayor, City Council
BUDGET IMPACT: Unknown
PLAN REFERENCE: 1.1, 2.9

13CVP. Continue pursuit for realizing the vision identified in the Great River Passage Plan for the former Island Station Power Plant. Work with owner / developer to advance a project concept.

RESPONSIBILITY: Director, Design Manager, Administration, National Park Service (NPS), Private Partners
BUDGET IMPACT: Future Private and Public Funds
PLAN REFERENCE:

14CVP. Pursue strategies for realizing the vision identified in the Great River Passage Plan for the Watergate Marina site.

RESPONSIBILITY: Director, Design Manager, Administration, Private Partners
BUDGET IMPACT: Future Private and Public Funds
PLAN REFERENCE:

15CVP. In partnership with the Saint Paul Saints Baseball club, construct a Lowertown Ballpark to replace Midway Stadium.

RESPONSIBILITY: Director, Design Manager
BUDGET IMPACT: \$27M State, \$10M Partner, \$17M Local
PLAN REFERENCE:

16CVP. Assess Marydale Park project, location of play area, suitability for a dog park. Advance a project concept.

RESPONSIBILITY: Director, Design Manager, Design Staff, Operations staff
BUDGET IMPACT: Unknown
PLAN REFERENCE:

17CVP. Identify funding source for Soldiers and Sailors restoration.

RESPONSIBILITY: Natural Resources Manager, Arts and Garden Coordinator
BUDGET IMPACT: Unknown
PLAN REFERENCE:

18CVP. Complete the Arlington Hills Community Center facility and open with a new and innovative management model.

RESPONSIBILITY: Parks and Library Management Teams
BUDGET IMPACT: 2014 Operating Budget
PLAN REFERENCE:

19CVP. Forecourt Gardens Development and Visitor Center access.

RESPONSIBILITY: Campus Staff, Design Staff, Como Friends
BUDGET IMPACT: Phase I Funded, Future Phasing Needs to be Identified through Como Friends and Grants
PLAN REFERENCE:

20CVP. Pre-Design and Construction documents for Seals and Sea Lion.

RESPONSIBILITY: Campus Staff, Design Staff, Consultants
BUDGET IMPACT: \$13M Requested from State
PLAN REFERENCE:

21CVP. Hoofstock Exhibit improvements.

RESPONSIBILITY: Campus Staff, Consultants
BUDGET IMPACT: Legacy Grant and Como Friends Secured Through 2015
PLAN REFERENCE:

22CVP. Japanese Garden Restoration Project and Tea House access

RESPONSIBILITY: Campus Staff, Consultant
BUDGET IMPACT: Grant Funded
PLAN REFERENCE:

23CVP. Implement Action Plan and update the Campus Framework Plan.

RESPONSIBILITY: Campus Manager, Campus Staff, Design Staff, Design Consultants
BUDGET IMPACT: Staff Time, Project Budget
PLAN REFERENCE:

24CVP. Complete design and construction of Iris Park Improvements on the north end of the park.

RESPONSIBILITY: Design Staff
BUDGET IMPACT: Staff Time, Project Budget
PLAN REFERENCE:

25CVP. Complete landscaping, site furnishings, and irrigation at Como Lily Pond.

RESPONSIBILITY: Campus Horticulture Staff
BUDGET IMPACT: Unknown
PLAN REFERENCE:

26CVP. Complete design and construction oversight of Highland Library / Hillcrest Recreation Center renovation and rename to Highland Community Center.

RESPONSIBILITY: Deputy Director, Design Staff, Special Services Staff
BUDGET IMPACT: Staff Time, Project Budget
PLAN REFERENCE:

27CVP. Complete adoption of the Harriet Island to South Saint Paul Master Plan and initiate design process.

RESPONSIBILITY: Design Staff
BUDGET IMPACT: Staff Time, Project Budget
PLAN REFERENCE:

28CVP. Pursue construction funding including TIGER grant funds with a 20% match, to implement the proposed Pedestrian Bridge connecting Bruce Vento Nature Sanctuary and Sam Morgan Regional Trail.

RESPONSIBILITY: Design Staff
BUDGET IMPACT: Staff Time, Project Budget
PLAN REFERENCE:

29CVP. Complete construction of the Como Park Streetcar Station pedestrian bridge.

RESPONSIBILITY: Design Staff
BUDGET IMPACT: Staff Time, Project Budget
PLAN REFERENCE:

30CVP. Identify funding source for the replacement of the picnic tables at Newell Park.

RESPONSIBILITY: Park Maintenance Supervisor, Building Trades Supervisor
BUDGET IMPACT: Unknown
PLAN REFERENCE:

31CVP. Develop planting plan for and replace garden bed areas located around the decorative fountain in Irvine Park.

RESPONSIBILITY: Park Maintenance Supervisor, Arts and Garden Coordinator, Design Staff
BUDGET IMPACT: Unknown
PLAN REFERENCE:

32CVP. Identify funding for and complete initial assessment of the Justice O'Hage and Summit monuments.

RESPONSIBILITY: Arts and Garden Coordinator,
BUDGET IMPACT: Unknown
PLAN REFERENCE:

33CVP. Work with prospective vendor to open City House. Pursue reissue of RFP if necessary.

RESPONSIBILITY: Special Services Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE:

34CVP. Develop plan for the enhancement of picnic and seating areas at Como Park Regional Pool.

RESPONSIBILITY: Special Services Manager, Aquatics Manager, Finance and Planning Manager,
Operations Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE:

35CVP. Identify a stable funding source for the Hanging Basket program

RESPONSIBILITY: Finance and Planning Manager, Operations Manager, Arts and Garden Coordinator
BUDGET IMPACT: Unknown
PLAN REFERENCE:

36CVP. Fill and re-seal visitor paths on Como Zoo grounds.

RESPONSIBILITY: Campus Manager, Building Trades
BUDGET IMPACT: Staff Time; \$150,000
PLAN REFERENCE: 2.2

37CVP. Complete the public input phase and develop project funding for the Action Plan for Como Campus, first step in Campus Framework update that identifies needs for next improvement projects.

RESPONSIBILITY: Campus Manager, Campus Staff, Design Staff, Design Consultants
BUDGET IMPACT: Staff Time, Project Budget
PLAN REFERENCE:

38CVP. Re-design the Park Amenity Donation Program to improve management, installation timeframes, and communication with public donors.

RESPONSIBILITY: Operations Manager, Building Trades Supervisor
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

39CVP. Complete installation of new tree identification signs and develop maps for self-guided tours of Hamline Park.

RESPONSIBILITY: Natural Resources Manager, Forestry Management Team
BUDGET IMPACT: Unknown
PLAN REFERENCE:

40CVP. Discuss options to secure funding to Improve Softball field and lighting at McMurray per concept plan.

RESPONSIBILITY: Design Manager, Finance and Planning Manager, Deputy Director, Recreation Services Manager, Recreation Services Staff
BUDGET IMPACT: Future CIB or Grant Sources
PLAN REFERENCE: 5.7

41CVP. Implement operational responsibility and rental opportunities of the Como Lily pond.

RESPONSIBILITY: Como Campus Manager
BUDGET IMPACT: New Rental Revenues
PLAN REFERENCE: 2.2

42CVP. Initiate design / engineering of the Palace Recreation Center approved building / site plan.

RESPONSIBILITY: Design Manager, Design Staff
BUDGET IMPACT: CIB 2011: \$365,000
PLAN REFERENCE: 2.2

43CVP. Implement the Bonsai Gallery re-programming.

RESPONSIBILITY: Campus Manager, Como Campus Staff
BUDGET IMPACT: Staff Time, Project Budget
PLAN REFERENCE: 2.2

44CVP. Identify funding to create an ongoing program providing routine conservation work to preserve and sustain the Parks and Recreation owned public art pieces.

RESPONSIBILITY: Natural Resources Manager, Arts and Garden Coordinator
BUDGET IMPACT: New Funds, Public Art Ordinate Formula Proceeds
PLAN REFERENCE:

45CVP. Implement Signage and Wayfinding Plan for Como Regional Park in cooperation with the Como Regional Park Advisory Committee.

RESPONSIBILITY: Deputy Director, Design Manager, Contract and Analysis Services
BUDGET IMPACT: Staff Time, Some Matching Funds from Como Transportation Grant
PLAN REFERENCE:

46CVP. Work with the City Council, City Attorney, and community partners to finalize revised language for the Parkland Dedication Ordinance.

RESPONSIBILITY: Director, Deputy Director, Design Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

47CVP. Develop and implement a revised plan for Dickerman Park.

RESPONSIBILITY: Design Manager, Management Team

BUDGET IMPACT: CIB 2012 \$3M +

PLAN REFERENCE: 2.2

2014 GOAL #3 – Promote a Vital Environment

The city's residents have access to tremendous environmental resources, including lakes, the river, trails, and natural areas. These should be protected not just because they are fragile and unique, but also because they contribute to the quality of life and sense of place for all of Saint Paul's residents. Saint Paul Parks and Recreation is the steward of these important resources, but the Department's responsibilities extend beyond simply protecting the City's natural resources. Over the term of this plan, the City's goal is to move beyond environmental remediation into having a net positive impact.

1PVE. Respond to infestation of Emerald Ash Borer (EAB) including establishment of a structural removal / replanting program. Evaluate impact and budget needs annually. Pursue non-City financing alternatives.

RESPONSIBILITY: Operations Manager, Natural Resources Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE: 3.8, 3.12

2PVE. Utilize results from the Tree Canopy Study. Set goals and make recommendations for future tree planting and canopy preservation efforts. Review of current City planting policy as part of this process.

RESPONSIBILITY: Natural Resources Manager, Forestry Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 3.8, 3.9

3PVE. Finalize Audubon certification for golf facilities.

RESPONSIBILITY: Environmental Staff, Special Services Manager, Golf Course Superintendents
BUDGET IMPACT: Unknown
PLAN REFERENCE:

4PVE. Integrate work required under new Public Art Ordinance into design and construction process. Update public art policy for the City's existing public art collection.

RESPONSIBILITY: Design Manager, Finance and Planning Manager, Arts and Garden Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE: 2.15

5PVE. Review Community Gardening program policies. Pursue new garden sites identified on Public Works properties. Work with partners to determine need for more gardens.

RESPONSIBILITY: Maintenance Supervisors, Recreation Services Program Coordinators, Public Works
BUDGET IMPACT: Staff Time, Unknown Program Costs
PLAN REFERENCE: 3.3, 4.3

6PVE. Continue to work directly with partner organizations to implement Best Management Practices (BMPs) to ensure proper management of parkland. Identify and seek external funding opportunities for natural resource management and restoration activities.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.16, 3.17, 3.18

7PVE. Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.14, 3.17

8PVE. Evaluate and enhance current public environmental education programs and explore potential partnerships and options for future programs, specifically with the DNR, NPS, and Great River Passage.

RESPONSIBILITY: Natural Resources Manager, Environmental Education Coordinator

BUDGET IMPACT: Unknown

PLAN REFERENCE:

9PVE. Complete the inventory of street boulevard trees using the Davey Treekeeper software.

RESPONSIBILITY: Natural Resources Manager, Forestry Management Team

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 3.8, 3.9

10PVE. Inventory rental venues and pricing to see if rates are competitive and applied appropriately to facilities and services within Recreation Services (e.g. batting cage rentals, and passive park rentals).

RESPONSIBILITY: Recreation Services Manager, Recreation Services Program Coordinators, Recreation Services Staff, Finance and Planning Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

11PVE. Implement a process for cleaning golf equipment at the Southwest maintenance facility which would minimize drain water pollution.

RESPONSIBILITY: Special Services Manager, Golf Superintendents, Equipment Services, Environmental Services

BUDGET IMPACT: Unknown

PLAN REFERENCE:

12PVE. Collaborate with CRWD and Public Works to implement stormwater management plan for Como Regional Park.

RESPONSIBILITY: Design Staff, Public Works, Water Resource Coordinator, CRWD

BUDGET IMPACT: CRWD Grant Funds

PLAN REFERENCE:

13PVE. Develop new Solid Waste / Hazardous Waste transfer station process at 1100 North Hamline to meet State guidelines.

RESPONSIBILITY: Operations Manager, Natural Resources Manager, Equipment Services

BUDGET IMPACT: Unknown

PLAN REFERENCE:

14PVE. Complete annual review of Public Works outflow areas along the bluff lines to monitor for potential erosion issues.

RESPONSIBILITY: Operations Management Team

BUDGET IMPACT: Unknown

PLAN REFERENCE:

15PVE. Plan for and identify funding to re-forest Como Park open space directly east of Como Pool.

RESPONSIBILITY: Natural Resources Manager, Forestry Staff

BUDGET IMPACT: Unknown

PLAN REFERENCE:

16PVE. Plan for removal of 205 Ash trees along Lexington Parkway and identify funding for replanting.

RESPONSIBILITY: Natural Resources Manager, Forestry Staff

BUDGET IMPACT: Unknown

PLAN REFERENCE:

17PVE. Continue collaboration with CRWD and Public Works for the dredging of the ponds at Phalen Golf Course.

RESPONSIBILITY: Special Services Team, Natural Resources Manager

BUDGET IMPACT:

PLAN REFERENCE:

18PVE. Como Regional Park Transportation and Access improvements.

RESPONSIBILITY: Campus Staff, Operations Staff, Design Staff

BUDGET IMPACT: Continue to Seek Funding

PLAN REFERENCE:

19PVE. Develop and implement a process to recognize and celebrate individual and collective accomplishments for Recreation Services on a regular and continual basis.

RESPONSIBILITY: Recreation Services Manager, Recreation Services Management Team, Recreation Services Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

20PVE. Research customer service standards for training and certification of staff.

RESPONSIBILITY: Recreation Services Management Team

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

21PVE. Advance youth and community engagement skills of recreation services staff.

RESPONSIBILITY: Recreation Services Manager, Recreation Services Management Team, Recreation Services Staff, Deputy Director, Community Youth Workers

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

22PVE. Continue to implement Parks' recycling plan. Implement waste reduction activities and work with events and parks permits to incorporate recycling initiatives into all rental and event plans.

RESPONSIBILITY: Operations Supervisory Staff, Event Staff

BUDGET IMPACT: Staff Time, Materials Costs

PLAN REFERENCE: 3.1

23PVE. Continue planning efforts and pursue funding and budget for celebration for the Marjorie McNeely Conservatory 100th anniversary in 2015.

RESPONSIBILITY: Campus Manager, Conservatory Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 2.2, 4.8

24PVE. Identify funding to begin process of updating maintenance facilities with the proper equipment to facilitate necessary maintenance capabilities, aligning with EPA regulations on waste water management.

RESPONSIBILITY: Natural Resources Manager, Vehicle and Equipment Services Manager, Environmental Coordinator

BUDGET IMPACT: Staff Time, Unknown Equipment Costs

PLAN REFERENCE:

25PVE. Implement program model for the newly established Como Woodland Classroom.

RESPONSIBILITY: Natural Resources Manager

BUDGET IMPACT: LCCMR Grant Funds, Staff Time

PLAN REFERENCE:

26PVE. Continue implementation of turf restoration programs at Mears Park, Rice Park, and Kellogg Boulevard.

RESPONSIBILITY: Park Maintenance Supervisor
BUDGET IMPACT: Staff Time, Unknown Materials Costs
PLAN REFERENCE:

27PVE. Continue efforts to pursue increased ROW funding, allowing for improved routine boulevard tree maintenance and trimming cycles.

RESPONSIBILITY: Natural Resources Manager, Forestry Management Team
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

28PVE. Continue phased construction of approved master site plan for Trout Brook Nature Sanctuary.

RESPONSIBILITY: Design Manager
BUDGET IMPACT: CIB \$678,000 (2010), CIB \$500,000 (2011), CIB \$500,000 (2013)
PLAN REFERENCE: 3.1, 3.14

29PVE. Continue development of a pest management plan for the invasion of Japanese Beetles on golf courses and the stadium.

RESPONSIBILITY: Special Services Manager, Golf Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

30PVE. Partner with the University of Minnesota / Forestry to develop a plan for reforestation due to the expected loss of Ash trees to EAB on the golf courses as well as tree pruning / trimming.

RESPONSIBILITY: Special Services Manager, Forestry Staff
BUDGET IMPACT: Staff Time, Funds as Required to Implement
PLAN REFERENCE:

2014 GOAL #4 – Respond Creatively to Change

The face of Saint Paul has changed significantly over the last decades due to a large influx of minorities and immigrant populations. These demographic shifts have given Saint Paul the kind of diversity that is typical of other cities, and are fostering major cultural changes that serve to enrich the community. Saint Paul's future citizens will be even more diverse, and Saint Paul's park system is challenged to meet the needs of this multifaceted, ever changing population.

1RCC. Complete annual CAPRA accreditation self-assessment and updates.

RESPONSIBILITY: Director, Finance and Planning Manager, All Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

2RCC. Complete annual policy review for all Parks and Recreation employees.

RESPONSIBILITY: Managers, Supervisors

BUDGET IMPACT: Staff Time, Minimal Supply Costs

PLAN REFERENCE: 4.2

3RCC. Seek legislative funding for future Parks and Recreation, Great River Passage, and Como Campus Capital needs in the State bonding process.

RESPONSIBILITY: Director, Managers, City Lobbyist

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.21

4RCC. Expand training opportunities that support workforce development and succession planning.

RESPONSIBILITY: Director, Management Team, Operations Supervisory Staff, HR Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 4.6

5RCC. Legislative Bonding Session for Como Park Zoo and Conservatory next Asset Preservation Project for 2014 Session.

RESPONSIBILITY: Como Campus Manager, City Lobbyist

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.21

6RCC. Begin application process for AZA Accreditation for 2015.

RESPONSIBILITY: Como Campus Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

7RCC. Continue to facilitate COMET implementation.

A) Complete implementation of TASS payroll system;

B) Ensure payroll and HR support continue to protect the Department's business model following implementation;

C) Develop more accounting and auditing support throughout the Department; and

D) Institutionalize Parks Accounting and Budgetary Procedures.

RESPONSIBILITY: Finance and Planning Manager, Management Team

BUDGET IMPACT: Staff Time, Laserfiche License cost, \$35,000

PLAN REFERENCE:

8RCC. Implement the Teen Technology program at Arlington Hills Community Center.

RESPONSIBILITY: Parks and Library Staff

BUDGET IMPACT:

PLAN REFERENCE:

9RCC. Expand work opportunities for Saint Paul youth and align youth employment placements with high school and post-secondary education initiatives.

RESPONSIBILITY: Deputy Director, YJC Coordinator, Grants Specialist, SPPS, Local Colleges and Universities

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

10RCC. Launch Right Track as Saint Paul's Youth Employment program.

RESPONSIBILITY: Deputy Director, YJC Coordinator, Right Track Program Supervisor

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

11RCC. Expand and support Community Youth Work to include consistency in systems application which supports improved and applied skills among all front-line staff.

RESPONSIBILITIES: Deputy Director, Recreation Services Manager, Library Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

12RCC. Complete review of all agreements with SPPS that affect joint-use sites.

RESPONSIBILITY: Finance and Planning Manager, Deputy Director, Recreation Staff, City Attorney

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 1.20, 4.9

13RCC. Continue pursuit of energy conversions and retrofits of City buildings.

RESPONSIBILITY: Administration, Building Trades Supervisor, City Energy Coordinator

BUDGET IMPACT: Staff Time, Project Costs

PLAN REFERENCE: 3.1

14RCC. Develop Transition Plan for staffing changes at the Lowertown Ballpark.

RESPONSIBILITY: Special Services Manager, Administration

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

15RCC. Establish additional Marketing / PR resource within the Finance and Planning Division to help further centralize Department communication efforts (brochure development, flyers, etc.).

RESPONSIBILITY: Finance and Planning Manager, Public Service Manager, Management Team

BUDGET IMPACT: Staff Time, New FTE Costs

PLAN REFERENCE:

16RCC. Research Golf POS and potentially "go to market" to see if EZLinks is the best product for the best price. Issue RFP.

RESPONSIBILITY: Finance and Planning Manager, Public Service Manager, Special Services Manager, Golf Professionals

BUDGET IMPACT: Staff Time, Potential New Software / Hardware Costs

PLAN REFERENCE

17RCC. Evaluate RFP process and service partnerships at recreation facilities to create a consistent and transparent process for evaluating potential facility partners. Continue to transition partners to take on responsibility for major capital maintenance and replacement.

RESPONSIBILITY: Management Team, Recreation Services Manager

BUDGET IMPACT: Operating and Capital Savings

PLAN REFERENCE

18RCC. Develop Technology for Visitors and Education that can enhance experience and programming.

RESPONSIBILITY: Campus Staff
BUDGET IMPACT: Staff Time and Development Costs
PLAN REFERENCE:

19RCC. Work with Como Friends to update memorandum of Understanding (MOU) for partnership.

RESPONSIBILITY: Director, Campus Manager, Como Friends
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

20RCC. Identify funding source to upgrade Highland Picnic Pavilion kitchens to meet State safety and inspection guidelines.

RESPONSIBILITY: Operations Manager, Building Trades Supervisor, Finance and Planning Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE:

21RCC. Develop plan to increase office space at 1100 North Hamline to accommodate the Natural Resources Staff.

RESPONSIBILITY: Operations Manager, Building Trades Supervisor, Natural Resources Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE:

22RCC. Implement new Forestry complaint system so all issues are prioritized and funneled into the AMANDA system to ensure customer service expectations are met.

RESPONSIBILITY: Natural Resources Manager, Forestry Staff, Public Service Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE:

23RCC. Increase contract compliance and accountability by coordinating automatic payments by Lessees.

RESPONSIBILITY: Special Services Manager, Finance and Planning Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

24RCC. Coordinate and distribute Contract Compliance Assessment and Site Reviews with each Division.

RESPONSIBILITY: Special Services Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

25RCC. Coordinate and implement specific Division responsibilities within Parks for leased sites.

RESPONSIBILITY: Special Services Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

26RCC. Analyze current job descriptions and titles within Golf and Aquatics.

RESPONSIBILITY: Special Services Manager, Aquatics Manager, Human Resources
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

27RCC. Develop coordinated citywide community youth work plan that engages City Departments and community partners in the collective effort to serve young people.

RESPONSIBILITY: Deputy Director, Recreation Services Manager
BUDGET IMPACT:
PLAN REFERENCE:

28RCC. Planning and promotion for the Marjorie McNeely Conservatory's 100th Anniversary in 2015.

RESPONSIBILITY: Campus Staff
BUDGET IMPACT: Staff Time and Unknown Costs
PLAN REFERENCE:

29RCC. Complete and implement a strategic plan for Como Education.

RESPONSIBILITY: Campus Staff
BUDGET IMPACT: Grant Funded, Staff time
PLAN REFERENCE:

30RCC. Formalize the HR function within Parks and Recreation.

RESPONSIBILITY: Deputy Director, Finance and Planning Manager, HR
BUDGET IMPACT:
PLAN REFERENCE:

31RCC. Reorganize the Customer Service section.

RESPONSIBILITY: Finance and Planning Manager, Public Service Manager, Operations Manager,
Recreation Services Manager
BUDGET IMPACT: Potential Additional FTE Additions, Staff Time
PLAN REFERENCE:

32RCC. Coordinate with DSI and evaluate and forecast demand for the abatement program.

RESPONSIBILITY: Finance and Planning Manager, Operations Manager, DSI Staff, Abatement Supervisor
BUDGET IMPACT: Staff Time, Potential Future Budget Adjustments
PLAN REFERENCE:

33RCC. Develop plan for encouraging training for accounting staff to improve analytical skills and utilization of technology tools, e.g., Microsoft Excel.

RESPONSIBILITY: Finance and Planning Manager
BUDGET IMPACT: Staff Time, Potential Training Costs \$2,500 Annually
PLAN REFERENCE:

34RCC. Consolidate copy machine and vendor sources to recognize purchase and price reductions in recreation centers.

RESPONSIBILITY: Recreation Services Management Team
BUDGET IMPACT: Unknown
PLAN REFERENCE:

35RCC. Formalize coordination of volunteers and develop volunteer job descriptions.

RESPONSIBILITY: Recreation Services Management Team
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

36RCC. Reduce the number of printed program brochures by 1,000 each year.

RESPONSIBILITY: Recreation Services Citywide Team
BUDGET IMPACT: Unknown
PLAN REFERENCE:

37RCC. Implement an online uniform purchase program for Recreation Services staff.

RESPONSIBILITY: Recreation Services Management Team
BUDGET IMPACT: Unknown
PLAN REFERENCE:

38RCC. Develop maintenance strategy and funding source for rec center computer labs.

RESPONSIBILITY: Recreation Services Manager, Management Team

BUDGET IMPACT: Unknown

PLAN REFERENCE:

39RCC. Determine sustainability of adaptive and senior programming in recreation services.

RESPONSIBILITY: Recreation Services Manager, Finance and Planning Manager, Recreation Services Management Team

BUDGET IMPACT: Unknown

PLAN REFERENCE:

40RCC. Continue to increase public awareness of Recreation Services teen center locations and activities (The Teen Zone / The Canvas) through marketing, technology, and networking.

RESPONSIBILITY: Recreation Services Manager, Service Area Program Coordinators, Recreation Services Staff, Public Service Manager, Youth Work Staff

BUDGET IMPACT: Staff Time, Project Costs

PLAN REFERENCE:

41RCC. Complete development and necessary community work related to guidelines for effectively managing affiliated groups.

RESPONSIBILITY: Recreation Services Manager, Director, City Attorney

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

42RCC. Establish collaborative, creative, and sustainable staffing and programming plan for the Arlington Hills Community Center with library staff and administration.

RESPONSIBILITY: Recreation Services Manager, Deputy Director, Finance and Planning Manager, Service Area Program Coordinators, Recreation Services Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

43RCC. Work with Design and Special Services to design, build, and move into larger and up-to-date maintenance facilities for maintenance staffs working at these satellite facilities. Identify sites for east side maintenance facility and for indoor storage. Examine existing park land for suitability.

RESPONSIBILITY: Park Maintenance, Special Services Staff, Design staff

BUDGET IMPACT: Future CIB

PLAN REFERENCE: 5.3

44RCC. Evaluate and update Active registration process and identify necessary changes / upgrades to improve permitting system.

RESPONSIBILITY: Finance and Planning Manager, Public Service Manager, Permit Office Manager

BUDGET IMPACT: Staff Time, Unknown Possible Up-Grade Charges

PLAN REFERENCE: 5.1

45RCC. Retire the "PARIS" asset inventory system and convert data to other programs.

RESPONSIBILITY: Finance and Planning Manager, Finance and Planning Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.3

46RCC. Start to transition to Special Funding for Parks and Recreation operations. Continue to develop new revenue streams. Establish fee policy.

RESPONSIBILITY: Finance and Planning Manager, Managers, Finance and Planning Staff

BUDGET IMPACT: Potential Earned Revenue

PLAN REFERENCE:

47RCC. Continue progress on Organizational Development through a comprehensive training and development program for staff at all levels.

RESPONSIBILITY: Management Team
BUDGET IMPACT: Staff Time, Training Materials, Consultant Fees
PLAN REFERENCE: 2.17, 4.2

48RCC. Identify funding to expand GIS vehicle location program to cover complete fleet.

RESPONSIBILITY: Vehicle and Equipment Services Supervisor, Public Works
BUDGET IMPACT: Unknown
PLAN REFERENCE:

49RCC. Create new Parks Programming Section and reorganize permit office functions, aligning them with Special Events.

RESPONSIBILITY: Operations Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

50RCC. Develop Asset Manager title to assist with managing Department Assets and Capital Maintenance programs.

- A) Assess revenue required to support existing and future synthetic field maintenance;
- B) Assess revenue required to support play area turf and resilient surfaces;
- C) Assess revenue required to support splash pad play features; and
- D) Implement changes to the current irrigation program to increase maintenance and systems checks.

RESPONSIBILITY: Director, Operations Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE:

51RCC. Develop an online training module to facilitate annual training requirements.

RESPONSIBILITY: Deputy Director, Management Team
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.17, 4.2

52RCC. Continue Laserfiche project implementation to organize and backup Department historical documents.

RESPONSIBILITY: Laserfiche Team, Management Team
BUDGET IMPACT: Staff Time, Vendor Costs
PLAN REFERENCE:

53RCC. Work with Como Friends to develop a marketing plan to benefit the organizational goals and needs of both the Como Campus and Como Friends organizations.

RESPONSIBILITY: Campus Manager, Marketing and Public Relations Manager, Como Friends
BUDGET IMPACT: Staff Time, Development Costs
PLAN REFERENCE:

54RCC. Establish a budget to sustain the Teen Zone for programming, staffing, and maintenance.

RESPONSIBILITY: Recreation Services Manager, Operations Staff, Interns, Recreation Services Program Coordinators, Finance and Planning Manager
BUDGET IMPACT: Staff Time, Redirection of Budget
PLAN REFERENCE:

55RCC. Pursue partnership opportunities to add components specific to year-round employment. Expand youth employment opportunities through increased corporate participation.

RESPONSIBILITY: Right Track Coordinator, Mayor's Office, Ramsey County, Private Sector
BUDGET IMPACT: \$150,000
PLAN REFERENCE: 4.4

56RCC. Continue development and implementation of healthy food options for concessions offered by affiliated groups / partners at recreation athletic events.

RESPONSIBILITY: Recreation Services Manager, Recreation Services Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.5

57RCC. Continue implementation of succession planning for the Department and within operating sections.

RESPONSIBILITY: Deputy Director, Management Team
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.17, 4.2

58RCC. Work with the City Council to develop revised language in the Administrative Code related to the Parkland Diversion “no net loss” Ordinance.

RESPONSIBILITY: Deputy Director, City Attorney, Finance and Planning Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

59RCC. Continue efforts to restructure and clarify responsibilities to improve performance for contract and business management.

RESPONSIBILITY: Special Services Manager, Management Team
BUDGET IMPACT: 2 FTEs
PLAN REFERENCE:

60RCC. Continue advancement of effective performance management and support with a specific focus on Department wide leadership.

RESPONSIBILITY: Director, Senior Management Team
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.17, 4.2

61RCC. Work with Xcel Energy regarding urban forest issues and equipment location as they facilitate four-year gas pipeline replacement project.

RESPONSIBILITY: Forestry Construction Liaison, Design Staff
BUDGET IMPACT: None
PLAN REFERENCE:

62RCC. Develop a plan for installing parking meters in regional parks as a new revenue stream to support unfunded and underfunded programs such as Sprockets, youth employment, Safety and Security, EAB removal in regional parks, and improvements in regional parks.

RESPONSIBILITY: Deputy Director, Finance and Planning Manager, Director
BUDGET IMPACT: Staff Time; Start-Up Costs
PLAN REFERENCE:

2014 GOAL #5 – Innovate with Every Decision

Limited resources and increased demands frame the challenge facing Saint Paul. In order to meet the demands of Saint Paul's population within a very limited budget, Parks and Recreation has to make some hard decisions and find creative ways to stretch funds and staff as much as possible without sacrificing quality services. The challenge to the Department is to find new ways to deliver services that satisfy and gratify residents without breaking the budget.

1IED. Participate with Design Staff to identify and implement the CIB process, advancing priorities as identified in the Parks and Recreation System Plan and Great River Passage Plan.

RESPONSIBILITY: Design Staff, Managers, Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1

2IED. Review and make changes / improvements to Parks and Recreation web pages on an annual basis.

RESPONSIBILITY: Public Service Manager, Park Permit Manager, Campus Marketing and Public Relations Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.3

3IED. Complete Citywide Long-Term Capital Maintenance projects as determined and approved by Capital Maintenance Task force and as determined through the Asset Management System and prioritized in the Parks and Recreation System Plan.

RESPONSIBILITY: Director, Design Manager, Design Staff, Management Team
BUDGET IMPACT: \$800,000 CIB
PLAN REFERENCE: 5.3

4IED. Effectively manage employee performance to include annual performance reviews for all employees.

RESPONSIBILITY: Director, Managers, Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.2

5IED. All Departmental policies will be reviewed and updated by management on an annual basis.

RESPONSIBILITY: Director, Managers, Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1, 4.2

6IED. Participate in the new citywide Innovation Team.

RESPONSIBILITY: Finance and Planning Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1

7IED. All certified employees are current in CPR / AED and First Aid training as required.

RESPONSIBILITY: Deputy Director, Safety and Security Staff, CPR Instructor Team
BUDGET IMPACT: Unknown
PLAN REFERENCE: 1.6

8IED. Work with the AFSCME and Tri-Council Labor Management Committees to meet and confer related to Department issues on a regular basis.

RESPONSIBILITY: Recreation Services Manager, Operations Manager, Director, Labor Management Committee Members
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

9IED. Continue participation in planning related to the Ford site. Integrate with Great River Passage planning and implementation.

RESPONSIBILITY: Director, Design Manager
BUDGET IMPACT: Staff Costs
PLAN REFERENCE:

10IED. Begin implementation of Phase I of the Frogtown Farm project.

RESPONSIBILITY: Design Manager, Finance and Planning Manager, Community Partners
BUDGET IMPACT: Grant Funds
PLAN REFERENCE: 3.10

11IED. Introduce new educational programs and experiences that fit into today's market and appeal to a wide range of demographic groups.

RESPONSIBILITY: Campus Staff
BUDGET IMPACT: Staff Time, Development Costs
PLAN REFERENCE

12IED. Develop a five year sustainability plan for the Como Campus.

RESPONSIBILITY: Campus Staff
BUDGET IMPACT: Staff Time, Development Costs
PLAN REFERENCE

13IED. Initiate concepts for new exhibits for the special exhibit space used for butterflies and the edible garden.

RESPONSIBILITY: Campus Staff
BUDGET IMPACT: Staff Time, Development Costs
PLAN REFERENCE

14IED. Develop an innovative model for the Park Safety and Security Program that requires higher level technical skills and combines both the safety and security functions needed by the Department and the community.

RESPONSIBILITY: Deputy Director, Parks Safety and Security Supervisor, SPPD, Ramsey County Sheriff
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

15IED. Expand and support Glacier Project and Urban Wilderness Canoe Adventures (UWCA) to integrate with other program elements. Evaluate awareness of the program to the national level.

RESPONSIBILITY: Director, NPS, Wilderness Inquiry (WI), Mayor's Office
BUDGET IMPACT: \$15,000 Grant Funds
PLAN REFERENCE: 3.5, 4.4

16IED. Explore the potential to put existing park spaces to highest and best use for City facility needs as new parkland is brought into the system, including Pedro Park, Victoria Park, and Frogtown Farm Park.

RESPONSIBILITY: Director, Real Estate
BUDGET IMPACT: None
PLAN REFERENCE:

17IED. Facilitate and manage the future contract management services at Phalen and Como Golf Courses.

RESPONSIBILITY: Special Services Manager
BUDGET IMPACT: Reduce Operating Expenses At Courses
PLAN REFERENCE:

18IED. Develop and implement plan for securing hole sponsorships at Highland National Golf Course.

RESPONSIBILITY: Special Services Manager

BUDGET IMPACT: Increase in revenue

PLAN REFERENCE:

19IED. Develop new interactive park signs / QR code data for park users to replace the Park Watch signs currently in place.

RESPONSIBILITY: Public Service Manager, Operations Manager

BUDGET IMPACT: Unknown

PLAN REFERENCE:

20IED. Develop a tracking system to monitor Met Council park count data on a monthly basis, allowing for year-to-year comparison data. Special event data to be included in an ongoing basis.

RESPONSIBILITY: Permit Office Staff, Operations Manager

BUDGET IMPACT: Unknown

PLAN REFERENCE:

21IED. Continue quarterly planning meetings between Design and Operations staff.

RESPONSIBILITY: Design Staff, Operations Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

22IED. Evaluate and Restructure the current pool admission structure.

RESPONSIBILITY: Special Services Manager, Aquatics Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

23IED. Issue an RFP for buoy management at Phalen Beach.

RESPONSIBILITY: Special Services Manager, Aquatics Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

24IED. Develop a financial tracking system, to ensure more accurate inventory control, e.g., cameras, scanners, etc.

RESPONSIBILITY: Special Services Manager, Finance and Planning Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

25IED. Coordinate and develop plan with Finance and Planning on establishing and reporting an accurate budget reflection of personnel within the Golf Budget.

RESPONSIBILITY: Special Services Manager, Finance and Planning Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

26IED. Pursue ideas for re-use of the Old Highland Pool Building, consider design or idea competition.

RESPONSIBILITY: Design Staff, Bridge Consultant, Community Task Force

BUDGET IMPACT: Unknown

PLAN REFERENCE: 5.3

27IED. Implement consistent training manuals for all aquatics facilities.

RESPONSIBILITY: Special Services Manager, Aquatics Team

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

28IED. Develop and implement maintenance plan for the aquatics facilities, i.e., improvement in customer service.

RESPONSIBILITY: Special Services Manager, Aquatics Team

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

29IED. Develop a sustainable funding model for the Sprockets operation expenses, particularly the data system.

RESPONSIBILITY: Deputy Director, Finance and Planning Manager, Sprockets Executive Director, Mayor's Office

BUDGET IMPACT:

PLAN REFERENCE:

30IED. Release a mobile website for Como Park Zoo and Conservatory visitors.

RESPONSIBILITY: Como Campus

BUDGET IMPACT: Como Friends Grant Funded

PLAN REFERENCE:

31IED. Establish routine meetings with Parks and Real Estate staff to coordinate land transaction activity.

RESPONSIBILITY: Parks Staff, Real Estate

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

32IED. Develop mobile technology solutions for the Department website and various business functions.

RESPONSIBILITY: Public Service Manager

BUDGET IMPACT: \$75,000 Grant Funds for Website, Potential Software Costs, Staff Time

PLAN REFERENCE:

33IED. Establish video conferencing capabilities for field and administrative locations.

RESPONSIBILITY: Public Service Manager

BUDGET IMPACT: \$1,500 Hardware Costs, Staff Time

PLAN REFERENCE:

34IED. Develop and implement more complete online reservation experience for Park Permits and Rec Center facility locations.

RESPONSIBILITY: Public Service Manager, Park Permits Manager, Recreation Services Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

35IED. Implement eBuilder capital project management software.

RESPONSIBILITY: Public Service Manager, Finance and Planning Manager, Design Manager

BUDGET IMPACT: \$104,000 Installation Costs, \$40,000 Annual Maintenance Cost, Staff Time

PLAN REFERENCE:

36IED. Audit and evaluate use of ActiveNet and identify potential enhancements based on customer and user surveys.

RESPONSIBILITY: Public Service Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

37IED. Complete implementation of Laserfiche project

RESPONSIBILITY: Division Managers, Contract Administrator

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

38IED. Add virtual tour option to Parks and Recreation website for picnic and park facilities.

RESPONSIBILITY: Public Service Manager, Permit Office Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

39IED. Participate in the Citywide fiber optic system and INET replacement. Replace the connection between CSSF and Como Campus.

RESPONSIBILITY: Finance and Planning Manager, Public Service Manager

BUDGET IMPACT: Staff Time, Project Costs

PLAN REFERENCE: 2.13

40IED. Develop Communication Toolbox for staff, i.e. branded PowerPoints, flyers, Mission / Vision, and other documents requested frequently.

RESPONSIBILITY: Public Service Manager

BUDGET IMPACT: Staff Time, Potential Graphic Design Time

PLAN REFERENCE:

41IED. Consolidate and improve the data collection system for instructors and coaches.

RESPONSIBILITY: Recreation Services Management Team

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

42IED. Develop a uniform facility management procedure for recreation centers.

RESPONSIBILITY: Recreation Services Management Team

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

43IED. Analyze hiring process, use, and placement of temporary titles in Recreation Services.

RESPONSIBILITY: Recreation Services Manager, Human Resources

BUDGET IMPACT: Unknown

PLAN REFERENCE:

44IED. Increase Facebook and Twitter presence in recreation centers.

RESPONSIBILITY: Recreation Services Manager, Public Service Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

45IED. Implement online youth sports certification.

RESPONSIBILITY: Recreation Services Manager, Public Service Manager, Municipal Athletics Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

46IED. Develop and implement a promotion and marketing plan for programs and events in Recreation Services.

RESPONSIBILITY: Recreation Services Management Team, Public Service Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

47IED. Implement Recreation Services reorganization plan.

RESPONSIBILITY: Recreation Services Manager, Recreation Services Management Team

BUDGET IMPACT: Unknown

PLAN REFERENCE:

48IED. Develop and implement unified staffing model with SPPL at Arlington Hills Community Center.

RESPONSIBILITY: Recreation Services Manager, Deputy Director

BUDGET IMPACT: Unknown

PLAN REFERENCE:

49IED. Complete and implement Parks and Recreation policy for booster clubs and affiliated groups.

RESPONSIBILITY: Recreation Services Manager, Deputy Director, City Attorney, Recreation Services Management Team

BUDGET IMPACT: Staff time

PLAN REFERENCE:

50IED. Continue to expand deliberate intra-division networking between Operating Divisions as well as other City Departments

RESPONSIBILITY: Recreation Services Manager, Service Area Program Coordinators, Managers

BUDGET IMPACT: Staff Time

PLAN REFERENCE

51IED. Complete marketplace branding of aquatic facility concessions.

RESPONSIBILITY: Special Services Manager, Aquatics Manager, Public Service Manager

BUDGET IMPACT: Increased Revenues

PLAN REFERENCE:

52IED. Develop a sustainable program model to address the needs of adults 50+ in Saint Paul.

RESPONSIBILITY: Recreation Services Manager, Service Area Program Coordinators, Citywide Staff, Finance and Planning Manager

BUDGET IMPACT: Program Revenues

PLAN REFERENCE:

53IED. Develop more integrated and collaborative use of Adaptive and Adult 50+ programming into Recreation Services, specifically Municipal Athletics.

RESPONSIBILITY: Recreation Services Manager, Service Area Program Coordinators, Municipal Athletics Staff, Citywide Staff

BUDGET IMPACT: Program Revenues

PLAN REFERENCE:

54IED. Assess the use of the Winter Ski operations. Evaluate alternatives.

RESPONSIBILITY: Special Services Manager, Ski Staff, Administration

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

55IED. With City House construction complete, re-engage marketplace for private sector partner ideas and operational solutions.

RESPONSIBILITY: Special Services Manager

BUDGET IMPACT: Similar to Park Shelter, Added Costs Assumed by Partner

PLAN REFERENCE:

56IED. Work with Equipment Services Manager in developing strategies to replace equipment at golf courses.

RESPONSIBILITY: Special Services Manager, Operations Manager, Finance and Planning Manager, Equipment Services Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

57IED. Evaluate and adjust as necessary Como Pool operations and aquatics business systems as part of Aquatics review

RESPONSIBILITY: Design Manager, Design Staff, Special Services Manager, Aquatics Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.5

58IED. Identify funding resource to sustain and upgrade recreation center computer lab technology and equipment, working within OTC guidelines.

RESPONSIBILITY: Recreation Services Manager, Recreation Services Program Coordinators, IS, Finance and Planning Manager
BUDGET IMPACT: Grants, Dollars outside Budget
PLAN REFERENCE:

59IED. Develop and implement the restructure of the infrastructure of the Recreation Services Division and reposition staff to effectively meet strategic goals and future needs of the division and the residents of Saint Paul.

RESPONSIBILITY: Recreation Services Manager, Human Resources, Finance and Planning Manager, Deputy Director
BUDGET IMPACT: Staff Time, Redirection of Budget Staffing Dollars
PLAN REFERENCE:

60IED. Develop a direct communication process between Building Trades and Como Campus to streamline and increase efficiency with Trades requests for Campus operational needs.

RESPONSIBILITY: Operations Manager, Campus Manager, Building Trades
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

61IED. Install keyless-entry door systems in all new Park facilities as they come online. Seek funding to retrofit existing facilities.

RESPONSIBILITY: Building Trades Supervisor, Design Team, Managers
BUDGET IMPACT: Staff Time, Material Costs
PLAN REFERENCE:

62IED. Develop and implement a plan and secure funding to improve the Highland National Golf Course Clubhouse.

RESPONSIBILITY: Design Manager, Special Services Manager, Finance and Planning Manager
BUDGET IMPACT: CIB \$4.7M
PLAN REFERENCE: 4.3

63IED. Begin planning efforts for the next series of Como Park Zoo and Conservatory development and improvement projects, e.g. marine mammals and other timely projects.

RESPONSIBILITY: Campus Manager, City Lobbyist
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.3

64IED. Develop processes and management options for parkway encroachments that recognize the unique characteristics of parkways from general parkland issues.

RESPONSIBILITY: Design Manager, Director, City Attorney
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 6.10, 2.9

65IED. Examine Department wide recreation activity fee policy; review specifically circumstances and goals for when activities are subsidized.

RESPONSIBILITY: Recreation Services Manager, Campus Manager, Finance and Planning Manager
BUDGET IMPACT: Increased Earned Revenues
PLAN REFERENCE:

66IED. Establish and monitor basic performance metrics for strategic areas of Department operations and services. Develop staff capacity and awareness of business principles as a by-product.

RESPONSIBILITY: Management Team

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

67IED. Research and implement surveillance cameras by safes / registers / points of sale for golf and aquatics facilities.

RESPONSIBILITY: Special Services Manager, Finance and Planning Manager

BUDGET IMPACT: Staff Costs, Unknown

PLAN REFERENCE:

68IED. Continue development of partnered programs with the Saint Paul Public Library.

RESPONSIBILITY: Deputy Director, Youth Work Staff, Recreation Services Staff, YJC Workers, Library Staff

BUDGET IMPACT: Staff Time, Some Materials, Equipment, Supplies

PLAN REFERENCE:

69IED. Continue implementation of professional development for the Arlington Hills Community Center staff.

RESPONSIBILITY: Management Team, Library Management Team, Parks Youth Workers, Library Youth Workers

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

70IED. Participate in the Citywide Tech governance body that will include COMET.

RESPONSIBILITY: Finance and Planning Manager, Public Service Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.1

2014 GOAL #6 – Connect the Entire City

Given the challenge of delivering great services on a limited budget, it is critical that Saint Paul Parks and Recreation's assets and programs be seen and used as a complete system rather than as a collection of elements. The system cannot work unless all of its component parts are coherently connected. Connecting the system is a way to extend the reach of the parks and recreation system without adding a single park or recreation center – if Parks and Recreation facilities are easily accessible and well networked with one another, the effective coverage of Parks and Recreation is improved.

1CEC. Evaluate and update the neighborhood communication plan that encourages engagement of District Councils and other community groups.

RESPONSIBILITY: Director, Managers, Public Service Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.11, 2.3

2CEC. Work with the City's Emergency Management staff to establish plans for managing disasters and lesser emergencies. Update Emergency Management Plans on an annual basis. Identify Department staff requiring initial and advanced ICS training and facilitate necessary training to ensure compliance with FEMA and Emergency Management requirements.

RESPONSIBILITY: Deputy Director, Special Services Manager, Operations Manager, Safety and Security Supervisor
BUDGET IMPACT: Staff Time, Some Supply Costs for Emergency Caches
PLAN REFERENCE: 2.2, 1.6

3CEC. Support the ongoing success and work of non-profit partners Como Friends and the Saint Paul Parks Conservancy.

RESPONSIBILITY: Managers, Staff
BUDGET IMPACT: Ongoing Operating and Capital Assistance
PLAN REFERENCE: 5.21

4CEC. Work with developers through the Design Center to ensure that open space is integral to plans for new development. Assess the rate of development and set goals for the next priority open spaces accordingly.

RESPONSIBILITY: Design Staff, PED, Design Center
BUDGET IMPACT: Project Budget, Unknown
PLAN REFERENCE:

5CEC. Research and potentially develop a more interactive and unique website for the Department.

RESPONSIBILITY: Public Service Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

6CEC. Continue to monitor Merrick capital campaign and facility and services partnerships.

RESPONSIBILITY: Recreation Services Manager, Director
BUDGET IMPACT: Possible Future CIB
PLAN REFERENCE:

7CEC. Central Corridor: Establish parklands along the Green Line. Prioritize park developments for implementation.

RESPONSIBILITY: Design Staff, PED, City of Minneapolis, Consultants
BUDGET IMPACT: \$160,000 Grant Funded
PLAN REFERENCE:

8CEC. Continue to participate in City-wide / interdepartmental unfunded planning initiatives including: Downtown Transportation Committee, City-wide ADA Group, Water Resource Working Group, Asian Carp, Critical Area rules adoption, Complete Streets, Brownfields Working Group, Public Works Project Planning Team related to Transportation, Trail and Open Space Partnership, Bruce Vento Pre-Development Team, City-wide Bike Plan, Street Car Feasibility Study, Ford Site Planning, CP Rail Spur Reuse, Shepard Davern Development (Johnson Brothers), Central Corridor, and Sustainable Saint Paul Working Group.

RESPONSIBILITY: Design Manager, Design staff

BUDGET IMPACT: Costs Added to Overhead

PLAN REFERENCE:

9CEC. Prepare the contract and provide logistical and oversight support for the return of A Taste of Minnesota to Harriet Island in 2014.

RESPONSIBILITY: Citywide Special Events Coordinator, Harriet Island Events Coordinator

BUDGET IMPACT: Unknown

PLAN REFERENCE:

10CEC. Complete review of Permit and Special Events operations to prepare for fee increase in 2015.

RESPONSIBILITY: Finance and Planning Manager, Operations Manager, Permit, Staff, Event Staff

BUDGET IMPACT: Unknown

PLAN REFERENCE:

11CEC. Update Natural Resources website pages to facilitate easy navigation, enabling the public to learn about our projects and volunteer opportunities.

RESPONSIBILITY: Natural Resources Team, Public Service Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

12CEC. Develop and establish an approved Community Orchard Policy to facilitate the Frogtown Farm project and increasing community demand.

RESPONSIBILITY: Natural Resources Manager, Arts and Garden Coordinator, City Attorney

BUDGET IMPACT: Unknown

PLAN REFERENCE:

13CEC. Improve signage and wayfinding for Como Park Regional Pool.

RESPONSIBILITY: Special Services Manager, Aquatics Manager

BUDGET IMPACT: Unknown

PLAN REFERENCE:

14CEC. Improve signage for point of entry at Como Park Regional Pool.

RESPONSIBILITY: Special Services Manager, Aquatics Manager

BUDGET IMPACT: Unknown

PLAN REFERENCE:

15CEC. Improve local community connections and communications by local facility based outreach, appearance improvements, customer service, and open houses.

RESPONSIBILITY: Recreation Services Manager, Recreation Services Staff, Public Service Manager

BUDGET IMPACT: Staff Time, Program Funds

PLAN REFERENCE:

16CEC. Continue to partner with local colleges to sustain an intern / volunteer resource program.

RESPONSIBILITY: Recreation Services Manager, Recreation Services Administrative Team, Public Service Manager, Recreation Services Volunteer Coordinator

BUDGET IMPACT: Unknown

PLAN REFERENCE: 5.14

17CEC. Identify funding to continue Mass Care Shelter Operations resource needs purchases for Parks and Recreation's four identified facilities.

RESPONSIBILITY: Operations Manager, Emergency Management Staff
BUDGET IMPACT: Staff Time, Supply Costs for Equipment Caches
PLAN REFERENCE:

18CEC. Build upon the current volunteer program for skilled individuals to assist in delivering assistance for natural resources in regional parks using social media and additional community outreach efforts. Expand park steward volunteer program for Parks Maintenance.

RESPONSIBILITY: Natural Resources Manager, Volunteer Coordinator
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 3.4

19CEC. Complete equipment assessment and inventory for Emergency Management tracking and planning operations.

RESPONSIBILITY: Operations Management Team
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

20CEC. Work cooperatively with other City departments to successfully launch the Central Corridor Light Rail Transit and Improvement project. Develop operating budgets.

RESPONSIBILITY: Management Team, Natural Resources Manager, Arts and Garden Coordinator, PED, Design Center
BUDGET IMPACT: Project Budget, Unknown Future Obligations
PLAN REFERENCE: 6.1

21CEC. Pursue funding for the Pedestrian Bridge and proposed Bruce Vento and Sam Morgan Trails.

RESPONSIBILITY: Design Manager, Design Staff
BUDGET IMPACT: Unknown
PLAN REFERENCE: 6.11

22CEC. Continue the collaborative completion of the Arlington Hills Community Center project. Work with the Payne Maryland partnership to pursue phase II.

RESPONSIBILITY: Finance and Planning Manager, Design Manager, Design Staff, Administration, Recreation Services Manager, Recreation Services Staff, Library Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE 5.10

23CEC. Work with partners to support out of school time learning in the Promise Neighborhood.

RESPONSIBILITY: Deputy Director, Recreation Services Manager, Operations Manager, Sprockets, Parks Grants Specialist, Community Partners
BUDGET IMPACT Sprockets Network Training and Data Systems Budget Will Absorb Most Costs
PLAN REFERENCE: 4.1, 4.2, 4.2

24CEC. Partner with First Tee Organization to secure hole sponsorships at Highland National Golf Course.

RESPONSIBILITY: Special Services Manager, Design Staff
BUDGET IMPACT: Private Funds
PLAN REFERENCE:

25CEC. Implement the first phase of online facility reservations (viewable, not bookable) for recreation centers on ActiveNet.

RESPONSIBILITY: Public Service Manager, Recreation Services Program Supervisors, Recreation Directors, On-Site Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

26CEC. Complete site visits of all of our facilities that interact with the public, e.g. recreation centers, aquatic facilities, golf courses, etc., to ensure appropriate Department branding is in place.

RESPONSIBILITY: Public Service Manager, On-Site Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

27CEC. As the Arlington Hills Community Center is preparing to open, explore the best function for the Wilder site as part of a “campus” of facilities along the lower east side i.e. the Payne Avenue corridor.

RESPONSIBILITY: Recreation Services Manager, Deputy Director

BUDGET IMPACT: None

PLAN REFERENCE:

28CEC. Work with the community at Margaret Recreation Center to pursue funding for site redevelopment following the demolition of the recreation center.

RESPONSIBILITY: Design Manager, Operations Manager

BUDGET IMPACT: Future Capital

PLAN REFERENCE:

STRATEGIC IMPLEMENTATION ACTIONS FOR 2015

2015 GOAL #1 – Promote Active Lifestyles

When asked about the benefits of parks, trails, and recreation facilities and services, Saint Paul residents overwhelmingly believe that parks facilities improve physical health and wellness. Increased physical activity has enormous health benefits in combating obesity, reducing the risk of chronic disease, and improving mental health. While individuals are ultimately responsible for their own health choices, many Saint Paul residents are challenged to get the exercise they need to stay healthy. Saint Paul Parks and Recreation assumes a responsibility to help Saint Paul residents live more active, healthy lifestyles, in part by promoting these lifestyle choices.

1PAL. Implement construction / renovation of deteriorated asphalt areas through the Citywide Asphalt Restoration and Replacement Program based on Asset Management System priorities.

RESPONSIBILITY: Operations Manager, Asset Management Team, Design Manager, Design Staff
BUDGET IMPACT: \$250,000 CIB
PLAN REFERENCE: 5.3, 6.6, 6.12, 2.2

2PAL. Implement construction / renovation of deteriorated outdoor court areas through the Citywide Outdoor Court Restoration Program based on Asset Management System priorities.

RESPONSIBILITY: Operations Manager, Asset Management Team, Design Manager, Design Staff
BUDGET IMPACT: \$251,000 CIB
PLAN REFERENCE: 2.2, 5.3

3PAL. Complete annual audit of 16 Children’s play areas and make necessary updates to CIB Play Area rankings.

RESPONSIBILITY: Operations Manager, Support Maintenance Supervisor, Recreation Maintenance Supervisor
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.3

4PAL. Continue implementation of Grand Rounds Plan as per approved Master Plan; integrate with Great River Passage plans.

RESPONSIBILITY: Design Manager, Parks and Recreation Commission, Public Works, Bicycle-Pedestrian Coordinator, Transportation Committee of the Planning Commission, Mayor’s Office, City Council
BUDGET IMPACT: Unknown
PLAN REFERENCE: 1.2, 6.7

5PAL. Implement project resulting from comprehensive athletic field-use study using the Department’s systems and vision plans as a guide to assist with resource allocation. Identify funding and begin process to convert non-used assets to multi-use fields. Identify opportunities for additional flexible use athletic field development including a multi-field soccer-layout complex.

RESPONSIBILITY: Design Manager, Operations Manager, Recreation Services Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE:

6PAL. Replace refrigerated rink systems at Phalen and North Dale recreation centers. Convert refrigerated rink restorations to permanent in-concrete facilities.

RESPONSIBILITY: Director, Finance and Planning Manager, Operations Manager, Recreation Services Manager
BUDGET IMPACT: \$250,000
PLAN REFERENCE: 4.7

7PAL. Continue and evaluate coordinated facility inspection program, incorporating maintenance, safety, and programming staff.

RESPONSIBILITY: Recreation Maintenance Supervisor, Safety and Security Supervisor, Recreation Services Programming Supervisors

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

8PAL. Develop and launch new education based residency program for classrooms at Como Park Zoo and Conservatory.

RESPONSIBILITY: Campus Manager

BUDGET IMPACT: Pilot Funded Through Legacy Grant for 2014 – 2015

PLAN REFERENCE:

2015 GOAL #2 – Create Vibrant Places

Seventeen miles of Mississippi River coursing through the urban core; beautiful tree-lined streets and parkways; unique parks at the heart of downtown; Como Park, Zoo, and Marjorie McNeely Conservatory; regional parks like Phalen, Highland, Indian Mounds, and Battle Creek: these are just some of the gems of a Saint Paul parks system that serves the people of Saint Paul and the region. The Saint Paul parks and recreation system is critical to the quality of life and sense of place that make the city a great place to live.

1CVP. Propose and implement priority projects and programs within the Regional Park System as part of the City’s CIP and Heritage and Legacy Funds both administered by the Metropolitan Council, referencing the priorities of the System Plan and the Great River Passage Plan.

RESPONSIBILITY: Design Manager, Director, City Lobbyist
BUDGET IMPACT: Unknown
PLAN REFERENCE: 5.3

2CVP. Propose priority improvements to system facilities and infrastructure as part of the City’s CIB process. Referencing priorities established within the System Plan.

RESPONSIBILITY: Design Manager, Management Team
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.2, 5.3

3CVP. Complete annual review of Como Park Zoo and Conservatory education animal protocols and update.

RESPONSIBILITY: Zoo Curator, Zoo Staff, Operations Manager, Education Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.2, 4.8

4CVP. Construct a new Seals and Sea Lion Habitat at the Como Zoo and Conservatory.

RESPONSIBILITY: Design Staff, Campus Staff
BUDGET IMPACT: \$13M Requested State Funding
PLAN REFERENCE:

5CVP. Complete the Forecourt Garden, along with accessibility improvements at the Como Front entrance.

RESPONSIBILITY: Design Staff, Campus Staff
BUDGET IMPACT: Unknown
PLAN REFERENCE:

6CVP. Implement the Great River Passage Plan. Prioritize projects and programs for implementation. Manage the ongoing community alignment around communication, advocacy, and fundraising.

RESPONSIBILITY: Director, Design Manager, Design staff, Special Services Manager, City Lobbyist
BUDGET IMPACT: Unknown
PLAN REFERENCE: 2.16

7CVP. Initiate construction at the Palace Recreation Center.

RESPONSIBILITY: Design Manager, Design Staff
BUDGET IMPACT: CIB 2011 \$365,000
PLAN REFERENCE: 5.4

8CVP. In partnership with the Saint Paul Saints Baseball club, open and operate a Lowertown Ballpark.

RESPONSIBILITY: Director, Special Services Manager
BUDGET IMPACT: Facility Generated Fees
PLAN REFERENCE:

9CVP. Complete project to improve the El Rio athletic fields.

RESPONSIBILITY: Design Manager; Recreation Services Manager, Finance and Planning Manager, Neighborhood House
BUDGET IMPACT: CIB \$950,000, Private Funds
PLAN REFERENCE: 5.21, 5.7

10CVP. Initiate and complete Phase I of development of Fitzgerald Park / Pedro Park. Position future phased implementation.

RESPONSIBILITY: Finance and Planning Manager, Design Manager, Project Manager, Mayor's Office, City Council
BUDGET IMPACT: Unknown
PLAN REFERENCE: 1.1, 2.9

11CVP. Initiate project consistent with the vision identified in the Great River Passage Plan for the former Island Station Power Plant.

RESPONSIBILITY: Director, Design Manager, Administration, NPS, Private Partners
BUDGET IMPACT: Future Private and Public Funds
PLAN REFERENCE:

12CVP. Initiate project consistent with the vision identified in the Great River Passage Plan for the Watergate Marina site.

RESPONSIBILITY: Director, Design Manager, Administration, Private Partners
BUDGET IMPACT: Future Private and Public Funds
PLAN REFERENCE:

13CVP. Begin planned improvements to McMurray Athletic Complex.

RESPONSIBILITY: Design Manager, Recreation Services Manager
BUDGET IMPACT: Future CIB
PLAN REFERENCE: 4.3, 5.7

14CVP. Evaluate operating and management model at Arlington Hills Community Center.

RESPONSIBILITY: Parks Management Team, Library Management Team
BUDGET IMPACT:
PLAN REFERENCE:

15CVP. Identify funding and resources to maintain Central Corridor, Victoria Park, Frogtown Farms, Trout Brook regional trail, and Pedro Park additions to our park system.

RESPONSIBILITY: Operations Manager, Finance and Planning Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE:

2015 GOAL #3 – Promote a Vital Environment

The city's residents have access to tremendous environmental resources, including lakes, the river, trails, and natural areas. These should be protected not just because they are fragile and unique, but also because they contribute to the quality of life and sense of place for all of Saint Paul's residents. Saint Paul Parks and Recreation is the steward of these important resources, but the Department's responsibilities extend beyond simply protecting the City's natural resources. Over the term of this plan, the City's goal is to move beyond environmental remediation into having a net positive impact.

1PVE. Respond to infestation of EAB including establishment of structural removal / replanting program. Evaluate impact and budget needs annually. Pursue non-City financing alternatives.

RESPONSIBILITY: Operations Manager, Natural Resources Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE: 3.8, 3.12

2PVE. Celebrate the Marjorie McNeely Conservatory 100th anniversary.

RESPONSIBILITY: Campus Manager, Conservatory Staff
BUDGET IMPACT: Staff Time, Funding Unknown
PLAN REFERENCE: 2.2, 4.8

3PVE. Review Como Park Zoo and Conservatory collections plans and policies for Horticulture and the Zoo.

RESPONSIBILITY: Zoo Curator, Zoo Staff, Horticulture Manager, Horticulture Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1, 5.3

4PVE. Integrate work required under the new Public Art Ordinance into design and construction process. Update public art policy for the City's existing public art collection.

RESPONSIBILITY: Design Manager, Finance and Planning Manager, Arts and Garden Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE: 2.15

5PVE. Review Community Gardening program policies. Pursue new garden sites identified on Public Works properties. Work with partners to determine need for more gardens.

RESPONSIBILITY: Maintenance Supervisors, Recreation Services Program Coordinators, Public Works
BUDGET IMPACT: Staff Time, Unknown Program Costs
PLAN REFERENCE: 3.3, 4.3

6PVE. Continue to work directly with partner organizations to implement BMPs to ensure proper management of parkland. Identify and seek external funding opportunities for natural resource management and restoration activities.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.16, 3.17, 3.18

7PVE. Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.14, 3.17

8PVE. Evaluate and enhance current public environmental education programs and explore potential partnerships and options for future programs, specifically with the DNR, NPS, and Great River Passage.

RESPONSIBILITY: Natural Resources Manager, Environmental Education Coordinator
BUDGET IMPACT: Unknown
PLAN REFERENCE:

9PVE. Begin planning process for Henry Park Master Site Plan.

RESPONSIBILITY: Design Manager
BUDGET IMPACT: CIB \$50,000 2012 - 2013
PLAN REFERENCE: 3.1, 3.14

10PVE. Participate and cooperate with the MPCA and partner organizations on a health assessment regarding EAB and consider implementing worthy EAB management suggestions as a result.

RESPONSIBILITY: Natural Resources Manager, Forestry Staff
BUDGET IMPACT: Unknown
PLAN REFERENCE:

11PVE. Strengthen and promote tree preservation by reviewing and amending ordinances, policies, and procedures that protect new and existing trees.

RESPONSIBILITY: Natural Resources Manager, Forestry Staff
BUDGET IMPACT:
PLAN REFERENCE:

12PVE. Plan and implement a pea gravel nursery for bare root tree growth. The implementation of the nursery is an effort to transplant tree replacement from EAB at Highland National Golf Course.

RESPONSIBILITY: Special Services Manager, Natural Resources Manager, Forestry Staff, University of Minnesota
BUDGET IMPACT: Unknown
PLAN REFERENCE:

13PVE. Standardize procedures and training for before- and after-school programs, i.e. Rec Check and S'More Fun.

RESPONSIBILITY: Recreation Services Manager, Recreation Services Management Team
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

14PVE. Complete phased construction of approved master site plan for Trout Brook Nature Sanctuary.

RESPONSIBILITY: Design Manager, Design Staff
BUDGET IMPACT: CIB \$678,000 (2010), CIB \$500,000 (2011), CIB \$500,000 (2013)
PLAN REFERENCE: 3.1, 3.14

15PVE. Complete annual review of Public Works outflow areas along the bluff lines to monitor for potential erosion issues.

RESPONSIBILITY: Operations Management Team
BUDGET IMPACT: Unknown
PLAN REFERENCE:

2015 GOAL #4 – Respond Creatively to Change

The face of Saint Paul has changed significantly over the last decades due to a large influx of minorities and immigrant populations. These demographic shifts have given Saint Paul the kind of diversity that is typical of other cities, and are fostering major cultural changes that serve to enrich the community. Saint Paul's future citizens will be even more diverse, and Saint Paul's park system is challenged to meet the needs of this multifaceted, ever changing population.

1RCC. Complete annual CAPRA accreditation self-assessment and updates.

RESPONSIBILITY: Director, Finance and Planning Manager, Public Service Manager, Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

2RCC. Complete annual policy review for all Parks and Recreation employees.

RESPONSIBILITY: Managers, Supervisors
BUDGET IMPACT: Staff Time, Minimal Supply Costs
PLAN REFERENCE: 4.2

3RCC. Provide training opportunities that support workforce development and succession planning.

RESPONSIBILITY: Director, Management Team, Operations Supervisory Staff, HR Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.6

4RCC. Obtain American Zoological Association (AZA) reaccreditation for Como Zoo.

RESPONSIBILITY: Campus Manager, Como Curator, Como Staff
BUDGET IMPACT: Staff Time, Required Investments
PLAN REFERENCE: 3.6, 4.3

5RCC. Continue to facilitate the COMET implementation.

RESPONSIBILITY: Finance and Planning Manager, Management Team
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

6RCC. Evaluate Community Youth Work to include consistency in systems application and supports improved skill among all front-line staff.

RESPONSIBILITIES: Deputy Director, Recreation Services Manager, Library Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

7RCC. Develop a strategy for full community participation in discussions about the issues affecting the performance of the golf program and the related potential for re-use of Como Golf Course to include addressing the Como Master Plan.

RESPONSIBILITY: Deputy Director, Design Manager, Management Team
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

8RCC. Transition Youth Work to Recreation Services.

RESPONSIBILITY: Deputy Director, Recreation Services Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE:

9RCC. Continued expansion of the Right Track Youth Employment Initiative.

RESPONSIBILITY: Deputy Director, Right Track Coordinator, Management Team, Elected Officials, Business Community
BUDGET IMPACT: Unknown
PLAN REFERENCE:

10RCC. Identify resources for a complete auditing function and program.

RESPONSIBILITY: Finance and Planning Manager, Management Team

BUDGET IMPACT: Unknown

PLAN REFERENCE:

11RCC. Develop strategies to increase revenue for Recreation Services.

RESPONSIBILITY: Recreation Services Manager, Recreation Services Management Team, Finance and Planning Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

12RCC. Establish a funding source for turf maintenance.

RESPONSIBILITY: Recreation Services Manager, Operations Manager, Recreation Center Maintenance, Finance and Planning Manager

BUDGET IMPACT: Unknown

PLAN REFERENCE:

13RCC. Develop a sustainable funding source for the Teen Zone and the Canvas.

RESPONSIBILITY: Recreation Services Manager, Finance and Planning Manager

BUDGET IMPACT: Unknown

PLAN REFERENCE:

14RCC. Seek legislative funding for future Parks and Recreation, Great River Passage, and Como Campus Capital needs in state bonding process.

RESPONSIBILITY: Director, Managers, City Lobbyist

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.21

2015 GOAL #5 – Innovate with Every Decision

Limited resources and increased demands frame the challenge facing Saint Paul. In order to meet the demands of Saint Paul's population within a very limited budget, Parks and Recreation has to make some hard decisions and find creative ways to stretch funds and staff as much as possible without sacrificing quality services. The challenge to the Department is to find new ways to deliver services that satisfy and gratify residents without breaking the budget.

1IED. Review and make changes / improvements to Parks and Recreation web pages on an annual basis.

RESPONSIBILITY: Public Service Manager, Park Permit Manager, Campus Marketing and Public Relations Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.3

2IED. Participate with Design staff to identify and implement the CIB process, advancing priorities as identified in the Parks and Recreation System Plan and Great River Passage Plan.

RESPONSIBILITY: Design Staff, Managers, Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1

3IED. Complete Citywide Long-Term Capital Maintenance projects as determined and approved by Capital Maintenance Task force and as determined through the Asset Management System and prioritized in the Parks and Recreation System Plan.

RESPONSIBILITY: Director, Design Manager, Design staff, Planning Staff, Operations Staff, Recreation Services Staff, Campus Staff, Special Services Staff
BUDGET IMPACT: \$800,000 CIB
PLAN REFERENCE: 5.3

4IED. Effectively manage employee performance to include annual performance reviews for all employees.

RESPONSIBILITY: Director, Managers, Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.2

5IED. Participate in the Citywide Tech governance body that will include COMET.

RESPONSIBILITY: Finance and Planning Manager, Public Service Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1

6IED. Work with the AFSCME and Tri-Council Labor Management Committees to meet and confer related to Department issues on a regular basis.

RESPONSIBILITY: Recreation Services Manager, Operations Manager, Director, Labor Management Committee Members
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

7IED. Continue implementation of Frogtown Farm project. Evaluate agreements.

RESPONSIBILITY: Design Manager, Community Partners
BUDGET IMPACT: Grant Funds
PLAN REFERENCE: 3.10

8IED. Expand and support Glacier Project and UWCA to integrate with other program elements. Evaluate awareness of the program to the national level.

RESPONSIBILITY: Director, NPS, WI, Mayor's Office
BUDGET IMPACT: \$15,000 Grant Funds
PLAN REFERENCE: 3.5, 4.4

9IED. Explore the potential to put existing park spaces to highest and best use for City facility needs as new parkland is brought into the system including Pedro Park, Victoria Park, and Frogtown Farm Park.

RESPONSIBILITY: Real Estate, Director

BUDGET IMPACT: None

PLAN REFERENCE:

10IED. Improve technology systems at the Central Services Facility to improve communications, staff efficiencies, and ensure emergency readiness through installation of backup electrical power (generator), Wi-Fi, electronic message boards, and improved conference rooms.

RESPONSIBILITY: Operations Management Team, IS, Finance and Planning Manager

BUDGET IMPACT: Unknown

PLAN REFERENCE:

11IED. Inventory areas receiving natural resource maintenance and / or restoration compile historical data and electronically document such activities performed by environmental services utilizing GIS software.

RESPONSIBILITY: Natural Resources Management Team, IS

BUDGET IMPACT: Unknown

PLAN REFERENCE:

12IED. Secure funding for installation of Wi-Fi at all Special Services Facilities.

RESPONSIBILITY: Special Services Manager, Finance and Planning Manager

BUDGET IMPACT: Staff Time, Unknown

PLAN REFERENCE:

13IED. Ensure funding model for the Sprockets operation expenses, specifically the data system.

RESPONSIBILITY: Deputy Director, Finance and Planning Manager, Sprockets Executive Director

BUDGET IMPACT:

PLAN REFERENCE:

14IED. Fully implement the revised Parks Safety and Security Program.

RESPONSIBILITY: Deputy Director, Safety and Security Supervisor

BUDGET IMPACT:

PLAN REFERENCE:

15IED. Issue and RFP for an Automated Registration and Reservation Systems

RESPONSIBILITY: Finance and Planning Manager, Public Service Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

16IED. Employees are current in CPR/AED and First Aid training as required.

RESPONSIBILITY: Deputy Director, Safety and Security Staff

BUDGET IMPACT: Unknown

PLAN REFERENCE: 1.6

17IED. Pursue funding for re-use of old Highland Pool Building.

RESPONSIBILITY: Design Staff, Special Services Manager, Bridge Consultant, Community Task Force

BUDGET IMPACT: Unknown

PLAN REFERENCE: 5.3

18IED. All Departmental policies will be reviewed and updated by management on an annual basis.

RESPONSIBILITY: Director, Managers, Supervisors

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.1, 4.2

19IED. Implement Phase I of the parking meter program in regional parks.

RESPONSIBILITY: Deputy Director, Operations Staff, Finance and Planning Manager, SPPD, Public Works

BUDGET IMPACT: Staff Time, Start-Up Costs

PLAN REFERENCE: 5.1, 4.2

2015 GOAL #6 – Connect the Entire City

Given the challenge of delivering great services on a limited budget, it is critical that Saint Paul Parks and Recreation’s assets and programs be seen and used as a complete system rather than as a collection of elements. The system cannot work unless all of its component parts are coherently connected. Connecting the system is a way to extend the reach of the parks and recreation system without adding a single park or recreation center – if Parks and Recreation facilities are easily accessible and well networked with one another, the effective coverage of Parks and Recreation is improved.

1CEC. Evaluate and update neighborhood communication plan that encourages engagement of District Councils and other community groups.

RESPONSIBILITY: Director, Managers, Public Service Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.11, 2.3

2CEC. Work with the City’s Emergency Management Staff to establish plans for managing disasters and lesser emergencies. Update Emergency Management Plans on an annual basis. Identify Department staff requiring initial and advanced ICS training and facilitate necessary training to ensure compliance with FEMA and Emergency Management requirements.

RESPONSIBILITY: Deputy Director, Special Services Manager, Operations Manager, Safety and Security Supervisor
BUDGET IMPACT: Staff Time, Some Supply Costs for Emergency Caches
PLAN REFERENCE: 2.2, 1.6

3CEC. Conduct an ongoing assessment of the sustainability of Sprockets.

RESPONSIBILITY: Deputy Director, Recreation Services Manager, Recreation Services Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.2

4CEC. Support the ongoing success and work of non-profit partners Como Friends and the Saint Paul Parks Conservancy.

RESPONSIBILITY: Managers, Staff
BUDGET IMPACT: Ongoing Operating and Capital Assistance
PLAN REFERENCE: 5.21

5CEC. Develop and implement standard outdoor recreation programming including multi-use of trails throughout Saint Paul and Minneapolis.

RESPONSIBILITY: Recreation Services Manager, Recreation Services Program Coordinators, Recreation Services Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

6CEC. Central Corridor: Establish parklands along the Green Line. Prioritize park developments for implementation.

RESPONSIBILITY: Design staff, PED, City of Minneapolis, Consultants
BUDGET IMPACT: \$160,000 Grant Funded
PLAN REFERENCE:

7CEC. Continue to seek solutions for storage space and maintenance facility issues, e.g., Mounds and Phalen.

RESPONSIBILITY: Administration
BUDGET IMPACT: Unknown
PLAN REFERENCE:

8CEC. Complete site visits of all of our facilities that interact with the public, e.g., recreation centers, aquatic facilities, golf courses, etc., to ensure appropriate Department branding is in place.

RESPONSIBILITY: Public Service Manager, On-Site Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

STRATEGIC IMPLEMENTATION ACTIONS FOR 2016

2016 GOAL #1 – Promote Active Lifestyles

When asked about the benefits of parks, trails, and recreation facilities and services, Saint Paul residents overwhelmingly believe that parks facilities improve physical health and wellness. Increased physical activity has enormous health benefits in combating obesity, reducing the risk of chronic disease, and improving mental health. While individuals are ultimately responsible for their own health choices, many Saint Paul residents are challenged to get the exercise they need to stay healthy. Saint Paul Parks and Recreation assumes a responsibility to help Saint Paul residents live more active, healthy lifestyles, in part by promoting these lifestyle choices.

1PAL. Implement construction / renovation of deteriorated asphalt areas through the Citywide Asphalt Restoration and Replacement Program based on Asset Management System priorities.

RESPONSIBILITY: Operations Manager, Asset Management Team, Design Manager, Design staff
BUDGET IMPACT: \$250,000 CIB
PLAN REFERENCE: 5.3, 6.6, 6.12, 2.2

2PAL. Implement construction / renovation of deteriorated outdoor court areas through the Citywide Outdoor Court Restoration Program based on Asset Management System priorities.

RESPONSIBILITY: Operations Manager, Asset Management Team, Design Manager, Design Staff
BUDGET IMPACT: \$251,000 CIB
PLAN REFERENCE: 2.2, 5.3

3PAL. Complete annual audit of 16 Children’s Play Areas and make necessary updates to CIB Play Area rankings.

RESPONSIBILITY: Operations Manager, Support Maintenance Supervisor, Recreation Maintenance Supervisor
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.3

4PAL. Continue implementation of Grand Rounds Plan as per approved Master Plan; integrate with Great River Passage plans.

RESPONSIBILITY: Design Manager, Parks and Recreation Commission, Public Works, Bicycle-Pedestrian Coordinator, Transportation Committee of the Planning Commission, Mayor’s Office, City Council
BUDGET IMPACT: Unknown
PLAN REFERENCE: 1.2, 6.7

5PAL. Partner with the Minnesota Amateur Sports Commission to pursue state bonds for quality athletic fields in Saint Paul.

RESPONSIBILITY: Director, City Lobbyist
BUDGET IMPACT: Future Project Costs, State Grants
PLAN REFERENCE:

6PAL. Complete site visit of all of our facilities that interact with the public, e.g., recreation centers, aquatic facilities, golf courses, etc., to ensure appropriate Department branding is in place.

RESPONSIBILITY: Public Service Manager, On-Site staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

2016 GOAL #2 – Create Vibrant Places

Seventeen miles of Mississippi River coursing through the urban core; beautiful tree-lined streets and parkways; unique parks at the heart of downtown; Como Park, Zoo, and Marjorie McNeely Conservatory; regional parks like Phalen, Highland, Indian Mounds, and Battle Creek: these are just some of the gems of a Saint Paul parks system that serves the people of Saint Paul and the region. The Saint Paul parks and recreation system is critical to the quality of life and sense of place that make the city a great place to live.

1CVP. Propose and implement priority projects and programs within the Regional Park System as part of the City’s CIP and Heritage and Legacy Funds both administered by the Metropolitan Council, referencing the priorities of the System Plan and Great River Passage Plan.

RESPONSIBILITY: Design Manager, Director, City Lobbyist
BUDGET IMPACT: Unknown
PLAN REFERENCE: 5.3

2CVP. Propose priority improvements to system facilities and infrastructure as part of the City’s CIB process. Referencing priorities established within the System Plan.

RESPONSIBILITY: Design Manager, Management Team
BUDGET IMPACT: Unknown
PLAN REFERENCE: 2.2, 5.3

3CVP. Complete annual review of Como Park Zoo and Conservatory education animal protocols and update.

RESPONSIBILITY: Zoo Curator, Zoo Staff, Operations Manager, Education Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.2, 4.8

4CVP. Open renovated Seals and Sea Lion Habitat at Como Zoo.

RESPONSIBILITY: Design Staff, Campus Staff
BUDGET IMPACT: Unknown
PLAN REFERENCE:

5CVP. Initiate operation of the renovated Forecourt Garden, along with accessibility improvements at Como Front entrance.

RESPONSIBILITY: Design Staff, Campus Staff
BUDGET IMPACT: Unknown
PLAN REFERENCE:

6CVP. Replace the synthetic turf at McMurray fields.

RESPONSIBILITY: Design Manager, Operations Manager, Recreation Services Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE:

7CVP. Open renovated Palace Recreation Center.

RESPONSIBILITY: Design Manager, Design Staff
BUDGET IMPACT: CIB 2011 \$365,000
PLAN REFERENCE: 5.4

8CVP. Implement the Great River Passage Plan. Prioritize projects and programs for implementation. Manage the ongoing community alignment around communication, advocacy, and fundraising.

RESPONSIBILITY: Director, Design Manager, Design Staff, Special Services Manager, City Lobbyist
BUDGET IMPACT: Unknown
PLAN REFERENCE: 2.16

2016 GOAL #3 – Promote a Vital Environment

The city's residents have access to tremendous environmental resources, including lakes, the river, trails, and natural areas. These should be protected not just because they are fragile and unique, but also because they contribute to the quality of life and sense of place for all of Saint Paul's residents. Saint Paul Parks and Recreation is the steward of these important resources, but the Department's responsibilities extend beyond simply protecting the City's natural resources. Over the term of this plan, the City's goal is to move beyond environmental remediation into having a net positive impact.

1PVE. Respond to infestation of EAB including establishment of structural removal / replanting program. Evaluate impact and budget needs annually. Pursue non-City financing alternatives.

RESPONSIBILITY: Operations Manager, Natural Resources Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE: 3.8, 3.12

2PVE. Review Como Park Zoo and Conservatory collections plans and policies for Horticulture and the Zoo.

RESPONSIBILITY: Zoo Curator, Zoo Staff, Horticulture Manager, Horticulture Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1, 5.3

3PVE. Integrate work required under new Public Art Ordinance into design and construction process. Update public art policy for the City's existing public art collection.

RESPONSIBILITY: Design Manager, Finance and Planning Manager, Arts and Garden Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE: 2.15

4PVE. Review Community Gardening program policies. Pursue new garden sites identified on Public Works properties. Work with partners to determine need for more gardens.

RESPONSIBILITY: Maintenance Supervisors, Recreation Services Program Coordinators, Public Works
BUDGET IMPACT: Staff Time, Unknown Program Costs
PLAN REFERENCE: 3.3, 4.3

5PVE. Continue to work directly with partner organizations to implement BMPs to ensure proper management of parkland. Identify and seek external funding opportunities for natural resource management and restoration activities.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.16, 3.17, 3.18

6PVE. Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.14, 3.17

7PVE. Evaluate and enhance current public environmental education programs and explore potential partnerships and options for future programs, specifically with the DNR, NPS, and Great River Passage.

RESPONSIBILITY: Natural Resources Manager, Environmental Education Coordinator
BUDGET IMPACT: Unknown
PLAN REFERENCE:

8PVE. Complete annual review of Public Works outflow areas along the bluff lines to monitor for potential erosion issues.

RESPONSIBILITY: Operations Management Team

BUDGET IMPACT: Unknown

PLAN REFERENCE:

2016 GOAL #4 – Respond Creatively to Change

The face of Saint Paul has changed significantly over the last decades due to a large influx of minorities and immigrant populations. These demographic shifts have given Saint Paul the kind of diversity that is typical of other cities, and are fostering major cultural changes that serve to enrich the community. Saint Paul's future citizens will be even more diverse, and Saint Paul's park system is challenged to meet the needs of this multifaceted, ever changing population.

1RCC. Complete annual CAPRA accreditation self-assessment and updates.

RESPONSIBILITY: Director, Finance and Planning Manager, Public Service Manager, Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

2RCC. Complete annual policy review for all Parks and Recreation employees.

RESPONSIBILITY: Managers, Supervisors
BUDGET IMPACT: Staff Time, Minimal Supply Costs
PLAN REFERENCE: 4.2

3RCC. Legislative Bonding Session for Como Park Zoo and Conservatory next Asset Preservation Project for 2016 Session.

RESPONSIBILITY: Campus Manager, City Lobbyist
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.21

4RCC. Provide training and development opportunities that support workforce development and succession planning.

RESPONSIBILITY: Director, Management Team, Operations Supervisory Staff, HR Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.6

5RCC. Seek legislative funding for future Parks and Recreation, Great River Passage, and Como Campus Capital needs in state bonding process.

RESPONSIBILITY: Director, Managers, City Lobbyist
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.21

6RCC. Continue to facilitate the COMET implementation.

RESPONSIBILITY: Finance and Planning Manager, Management Team
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

2016 GOAL #5 – Innovate with Every Decision

Limited resources and increased demands frame the challenge facing Saint Paul. In order to meet the demands of Saint Paul's population within a very limited budget, Parks and Recreation has to make some hard decisions and find creative ways to stretch funds and staff as much as possible without sacrificing quality services. The challenge to the Department is to find new ways to deliver services that satisfy and gratify residents without breaking the budget.

1IED. Review and make changes / improvements to Parks and Recreation web pages on an annual basis.

RESPONSIBILITY: Public Service Manager, Park Permit Manager, Campus Marketing and Public Relations Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.3

2IED. Participate with Design staff to identify and implement the CIB process, advancing priorities as identified in the Parks and Recreation System Plan and Great River Passage Plan.

RESPONSIBILITY: Design Staff, Managers, Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1

3IED. Complete Citywide Long-Term Capital Maintenance projects as determined and approved by Capital Maintenance Task force and as determined through the Asset Management System and prioritized in the Parks and Recreation System Plan.

RESPONSIBILITY: Director, Design Manager, Design Staff, Planning, Operations, Recreation Services, Como Campus, Special Services
BUDGET IMPACT: \$800,000 CIB
PLAN REFERENCE: 5.3

4IED. Effectively manage employee performance to include annual performance reviews for all employees.

RESPONSIBILITY: Director, Managers, Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.2

5IED. All Departmental policies will be reviewed and updated by management on an annual basis.

RESPONSIBILITY: Director, Managers, Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1, 4.2

6IED. Participate in the Citywide Tech governance body that will include COMET.

RESPONSIBILITY: Finance and Planning Manager, Public Service Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1

7IED. Employees are current in CPR / AED and First Aid training as required.

RESPONSIBILITY: Deputy Director, Safety and Security Staff
BUDGET IMPACT: Unknown
PLAN REFERENCE: 1.6

8IED. Work with the AFSCME and Tri-Council Labor Management Committees to meet and confer related to Department issues on a regular basis.

RESPONSIBILITY: Recreation Services Manager, Operations Manager, Director, Labor Management Committee Members
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

9IED. Expand and support Glacier Project and UWCA to integrate with other program elements. Evaluate awareness of the program to the national level.

RESPONSIBILITY: Director, NPS, WI, Mayor's Office

BUDGET IMPACT: \$15,000 Grant Funds

PLAN REFERENCE: 3.5, 4.4

10IED. Learn new project management system and incorporate eBuilder project management software into our daily work.

RESPONSIBILITY: Design Staff, Finance and Planning

BUDGET IMPACT:

PLAN REFERENCE:

11IED. Assess and potentially implement new technology solutions that would assist the Department's business and service functions.

RESPONSIBILITY: Public Service Manager

BUDGET IMPACT: Staff Time, Unknown Potential Software Costs

PLAN REFERENCE:

12IED. Assess any current technology solutions to ensure they are meeting demands of use, refine as needed.

RESPONSIBILITY: Management Team, Public Service Manager

BUDGET IMPACT: Staff Time, Unknown Potential Software Costs

PLAN REFERENCE:

13IED. Analyze the re-use of the Old Highland Pool Building resulting from design competition.

RESPONSIBILITY: Design Staff, Special Services Manager, Bridge Consultant, Community Task force

BUDGET IMPACT: Unknown

PLAN REFERENCE: 5.3

14IED. Implement Phase II of the Regional Parking Meter Program. Evaluate Phase I.

RESPONSIBILITY: Deputy Director, Finance and Planning Manager, Operations Staff, Public Works, SPPD

BUDGET IMPACT: Staff Time, Start-Up Costs

PLAN REFERENCE:

2016 GOAL #6 – Connect the Entire City

Given the challenge of delivering great services on a limited budget, it is critical that Saint Paul Parks and Recreation’s assets and programs be seen and used as a complete system rather than as a collection of elements. The system cannot work unless all of its component parts are coherently connected. Connecting the system is a way to extend the reach of the parks and recreation system without adding a single park or recreation center – if Parks and Recreation facilities are easily accessible and well networked with one another, the effective coverage of Parks and Recreation is improved.

1CEC. Evaluate and update neighborhood communication plan that encourages engagement of District Councils and other community groups.

RESPONSIBILITY: Director, Managers, Public Service Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.11, 2.3

2CEC. Work with the City’s Emergency Management Staff to establish plans for managing disasters and lesser emergencies. Update Emergency Management Plans on an annual basis. Identify Department staff requiring initial and advanced ICS training and facilitate necessary training to ensure compliance with FEMA and Emergency Management requirements.

RESPONSIBILITY: Deputy Director, Special Services Manager, Operations Manager, Safety and Security Supervisor
BUDGET IMPACT: Staff Time, Some Supply Costs for Emergency Caches
PLAN REFERENCE: 2.2, 1.6

3CEC. Support the ongoing success and work of non-profit partners Como Friends and the Saint Paul Parks Conservancy.

RESPONSIBILITY: Managers, Staff
BUDGET IMPACT: Ongoing Operating and Capital Assistance
PLAN REFERENCE: 5.21

4CEC. Central Corridor: Work with developers through the Design Center to ensure that open space is integral to plans for new development along the Corridor.

RESPONSIBILITY: Design Staff, PED, Design Center
BUDGET IMPACT: Project Budgets, Unknown
PLAN REFERENCE:

5CEC. Complete site visits of all of our facilities that interact with the public, e.g. recreation centers, aquatic facilities, golf courses, etc., to ensure appropriate Department branding is in place.

RESPONSIBILITY: Public Service Manager, On-Site Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

STRATEGIC IMPLEMENTATION ACTIONS FOR 2017

2017 GOAL #1 – Promote Active Lifestyles

When asked about the benefits of parks, trails, and recreation facilities and services, Saint Paul residents overwhelmingly believe that parks facilities improve physical health and wellness. Increased physical activity has enormous health benefits in combating obesity, reducing the risk of chronic disease, and improving mental health. While individuals are ultimately responsible for their own health choices, many Saint Paul residents are challenged to get the exercise they need to stay healthy. Saint Paul Parks and Recreation assumes a responsibility to help Saint Paul residents live more active, healthy lifestyles, in part by promoting these lifestyle choices.

1PAL. Implement construction / renovation of deteriorated asphalt areas through the Citywide Asphalt Restoration and Replacement Program based on Asset Management System priorities.

RESPONSIBILITY: Operations Manager, Asset Management Team, Design Manager, Design Staff
BUDGET IMPACT: \$250,000 CIB
PLAN REFERENCE: 5.3, 6.6, 6.12, 2.2

2PAL. Implement construction / renovation of deteriorated outdoor court areas through the Citywide Outdoor Court Restoration Program based on Asset Management System priorities.

RESPONSIBILITY: Operations Manager, Asset Management Team, Design Manager, Design Staff.
BUDGET IMPACT: \$251,000 CIB
PLAN REFERENCE: 2.2, 5.3

3PAL. Complete annual audit of 16 Children’s Play Areas and make necessary updates to CIB Play Area rankings.

RESPONSIBILITY: Operations Manager, Support Maintenance Supervisor, Recreation Maintenance Supervisor
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.3

4PAL. Continue implementation of Grand Rounds Plan as per approved Master Plan; integrate with Great River Passage plans.

RESPONSIBILITY: Design Manager, Parks and Recreation Commission, Public Works, Bicycle-Pedestrian Coordinator, Transportation Committee of the Planning Commission, Mayor’s Office, City Council
BUDGET IMPACT: Unknown
PLAN REFERENCE: 1.2, 6.7

2017 GOAL #2 – Create Vibrant Places

Seventeen miles of Mississippi River coursing through the urban core; beautiful tree-lined streets and parkways; unique parks at the heart of downtown; Como Park, Zoo, and Marjorie McNeely Conservatory; regional parks like Phalen, Highland, Indian Mounds, and Battle Creek: these are just some of the gems of a Saint Paul parks system that serves the people of Saint Paul and the region. The Saint Paul parks and recreation system is critical to the quality of life and sense of place that make the city a great place to live.

1CVP. Propose and implement priority projects and programs within the Regional Park System as part of the City’s CIP and Heritage and Legacy Funds both administered by the Metropolitan Council, referencing the priorities of the System Plan and Great River Passage Plan.

RESPONSIBILITY: Design Manager, Director, City Lobbyist
BUDGET IMPACT: Unknown
PLAN REFERENCE: 5.3

2CVP. Propose priority improvements to system facilities and infrastructure as part of the City’s CIB process. Referencing priorities established within the System Plan.

RESPONSIBILITY: Design Manager, Management Team
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.2, 5.3

3CVP. Complete annual review of Como Park Zoo and Conservatory education animal protocols and update.

RESPONSIBILITY: Zoo Curator, Zoo Staff, Operations Manager, Education Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.2, 4.8

4CVP. Implement the Great River Passage Plan. Prioritize projects and programs for implementation. Manage the ongoing community alignment around communication, advocacy, and fundraising.

RESPONSIBILITY: Director, Design Manager, Design Staff, Special Services Manager, City Lobbyist
BUDGET IMPACT: Unknown
PLAN REFERENCE: 2.16

2017 GOAL #3 – Promote a Vital Environment

The city's residents have access to tremendous environmental resources, including lakes, the river, trails, and natural areas. These should be protected not just because they are fragile and unique, but also because they contribute to the quality of life and sense of place for all of Saint Paul's residents. Saint Paul Parks and Recreation is the steward of these important resources, but the Department's responsibilities extend beyond simply protecting the City's natural resources. Over the term of this plan, the City's goal is to move beyond environmental remediation into having a net positive impact.

1PVE. Respond to infestation of EAB including establishment of structural removal / replanting program. Evaluate impact and budget needs annually. Pursue non-City financing alternatives.

RESPONSIBILITY: Operations Manager, Natural Resources Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE: 3.8, 3.12

2PVE. Review Como Park Zoo and Conservatory collections plans and policies for Horticulture and the Zoo.

RESPONSIBILITY: Zoo Curator, Zoo Staff, Horticulture Manager, Horticulture Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1, 5.3

3PVE. Integrate work required under new Public Art Ordinance into design and construction process. Update public art policy for the City's existing public art collection.

RESPONSIBILITY: Design Manager, Finance and Planning Manager, Arts and Garden Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE: 2.15

4PVE. Review Community Gardening program policies. Pursue new garden sites identified on Public Works properties. Work with partners to determine need for more gardens.

RESPONSIBILITY: Maintenance Supervisors, Recreation Services Program Coordinators, Public Works
BUDGET IMPACT: Staff Time, Unknown Program Costs
PLAN REFERENCE: 3.3, 4.3

5PVE. Continue to work directly with partner organizations to implement BMPs to ensure proper management of parkland. Identify and seek external funding opportunities for natural resource management and restoration activities.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.16, 3.17, 3.18

6PVE. Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.14, 3.17

7PVE. Evaluate and enhance the current public environmental education programs and explore potential partnerships and options for future programs, specifically with the DNR, NPS, and Great River Passage.

RESPONSIBILITY: Natural Resources Manager, Environmental Education Coordinator
BUDGET IMPACT: Unknown
PLAN REFERENCE:

2017 GOAL #4 – Respond Creatively to Change

The face of Saint Paul has changed significantly over the last decades due to a large influx of minorities and immigrant populations. These demographic shifts have given Saint Paul the kind of diversity that is typical of other cities, and are fostering major cultural changes that serve to enrich the community. Saint Paul's future citizens will be even more diverse, and Saint Paul's park system is challenged to meet the needs of this multifaceted, ever changing population.

1RCC. Initiate required work for CAPRA agency annual update. Begin preparations for agency re-accreditation in 2018.

RESPONSIBILITY: Director, Finance and Planning Manager, Public Service Manager, Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

2RCC. Complete annual policy review for all Parks and Recreation employees.

RESPONSIBILITY: Managers, Supervisors
BUDGET IMPACT: Staff Time, Minimal Supply Costs
PLAN REFERENCE: 4.2

3RCC. Evaluate needs for workforce development and succession planning and provide appropriate training and development opportunities.

RESPONSIBILITY: Director, Management Team, Operations Supervisory Staff, HR Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.6

4RCC. Seek legislative funding for future Parks and Recreation, Great River Passage, and Como Campus Capital needs in state bonding process.

RESPONSIBILITY: Director, Managers, City Lobbyist
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.21

5RCC. Continue to facilitate the COMET implementation.

RESPONSIBILITY: Finance and Planning Manager, Management Team
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

2017 GOAL #5 – Innovate with Every Decision

Limited resources and increased demands frame the challenge facing Saint Paul. In order to meet the demands of Saint Paul's population within a very limited budget, Parks and Recreation has to make some hard decisions and find creative ways to stretch funds and staff as much as possible without sacrificing quality services. The challenge to the Department is to find new ways to deliver services that satisfy and gratify residents without breaking the budget.

1IED. Review and make changes / improvements to Parks and Recreation web pages on an annual basis.

RESPONSIBILITY: Public Service Manager, Park Permit Manager, Campus Marketing and Public Relations Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.3

2IED. Participate with Design staff to identify and implement the CIB process, advancing priorities as identified in the Parks and Recreation System Plan and Great River Passage Plan.

RESPONSIBILITY: Design Staff, Managers, Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1

3IED. Complete Citywide Long-Term Capital Maintenance projects as determined and approved by Capital Maintenance Task force and as determined through the Asset Management System and prioritized in the Parks and Recreation System Plan.

RESPONSIBILITY: Director, Design Manager, Design Staff, Planning, Operations, Recreation Services, Como Campus, Special Services
BUDGET IMPACT: \$800,000 CIB
PLAN REFERENCE: 5.3

4IED. Participate in the Citywide Tech governance body that will include COMET.

RESPONSIBILITY: Finance and Planning Manager, Public Service Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1

5IED. All certified employees are current in CPR / AED and First Aid training as required.

RESPONSIBILITY: Deputy Director, Safety and Security Staff, CPR Instructor Team
BUDGET IMPACT: Unknown
PLAN REFERENCE: 1.6

6IED. Work with the AFSCME and Tri-Council Labor Management Committees to meet and confer related to Department issues on a regular basis.

RESPONSIBILITY: Recreation Services Manager, Operations Manager, Director, Labor Management Committee Members
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

7IED. Expand and support Glacier Project and UWCA to integrate with other program elements. Evaluate awareness of the program to the national level.

RESPONSIBILITY: Director, NPS, Wilderness Inquiry, Mayor's Office
BUDGET IMPACT: \$15,000 Grant Funds
PLAN REFERENCE: 3.5, 4.4

8IED. Assess and potentially implement new technology solutions that would assist Departmental business and service functions.

RESPONSIBILITY: Public Service Manager
BUDGET IMPACT: Staff Time, Unknown Potential Software Costs
PLAN REFERENCE:

9IED. Assess any current technology solutions to ensure they are meeting demands of use, refine as needed.

RESPONSIBILITY: Management Team, Public Service Manager
BUDGET IMPACT: Staff Time, Unknown Potential Software Costs
PLAN REFERENCE:

10IED. Effectively manage employee performance to include annual performance reviews for all employees.

RESPONSIBILITY: Director, Managers, Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.2

11IED. All Departmental policies will be reviewed and updated by management on an annual basis.

RESPONSIBILITY: Director, Managers, Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1, 4.2

12IED. Implement Phase III of Regional Parking Meter Plan. Evaluate Phases I and II.

RESPONSIBILITY: Deputy Director, Finance and Planning Manager, Operations Staff, Public Works, SPPD
BUDGET IMPACT: Staff Time, Start-Up Costs
PLAN REFERENCE: 5.1, 4.2

2017 GOAL #6 – Connect the Entire City

Given the challenge of delivering great services on a limited budget, it is critical that Saint Paul Parks and Recreation’s assets and programs be seen and used as a complete system rather than as a collection of elements. The system cannot work unless all of its component parts are coherently connected. Connecting the system is a way to extend the reach of the parks and recreation system without adding a single park or recreation center – if Parks and Recreation facilities are easily accessible and well networked with one another, the effective coverage of Parks and Recreation is improved.

1CEC. Evaluate and update neighborhood communication plan that encourages engagement of District Councils and other community groups.

RESPONSIBILITY: Director, Managers, Public Service Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.11, 2.3

2CEC. Work with the City’s Emergency Management Staff to establish plans for managing disasters and lesser emergencies. Update Emergency Management Plans on an annual basis. Identify Department staff requiring initial and advanced ICS training and facilitate necessary training to ensure compliance with FEMA and Emergency Management requirements.

RESPONSIBILITY: Deputy Director, Special Services Manager, Operations Manager, Safety and Security Supervisor
BUDGET IMPACT: Staff Time, Some Supply Costs for Emergency Caches
PLAN REFERENCE: 2.2, 1.6

3CEC. Support the ongoing success and work of non-profit partners Como Friends and the Saint Paul Parks Conservancy.

RESPONSIBILITY: Managers, Staff
BUDGET IMPACT: Ongoing Operating and Capital Assistance
PLAN REFERENCE: 5.21

4CEC. Central Corridor: Work with developers through the Design Center to ensure that open space is integral to plans for new development along the Corridor.

RESPONSIBILITY: Design Staff, PED, Design Center
BUDGET IMPACT: Project Budgets, Unknown
PLAN REFERENCE:

5CEC. Complete site visits of all of our facilities that interact with the public, e.g. recreation centers, aquatic facilities, golf courses, etc., to ensure appropriate Department branding is in place.

RESPONSIBILITY: Public Service Manager, On-Site Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

STRATEGIC IMPLEMENTATION ACTIONS FOR 2018

2018 GOAL #1 – Promote Active Lifestyles

When asked about the benefits of parks, trails, and recreation facilities and services, Saint Paul residents overwhelmingly believe that parks facilities improve physical health and wellness. Increased physical activity has enormous health benefits in combating obesity, reducing the risk of chronic disease, and improving mental health. While individuals are ultimately responsible for their own health choices, many Saint Paul residents are challenged to get the exercise they need to stay healthy. Saint Paul Parks and Recreation assumes a responsibility to help Saint Paul residents live more active, healthy lifestyles, in part by promoting these lifestyle choices.

1PAL. Implement construction / renovation of deteriorated asphalt areas through the Citywide Asphalt Restoration and Replacement Program based on Asset Management System priorities.

RESPONSIBILITY: Operations Manager, Asset Management Team, Design Manager, Design Staff
BUDGET IMPACT: \$250,000 CIB
PLAN REFERENCE: 5.3, 6.6, 6.12, 2.2

2PAL. Implement construction / renovation of deteriorated outdoor court areas through the Citywide Outdoor Court Restoration Program based on Asset Management System priorities.

RESPONSIBILITY: Operations Manager, Asset Management Team, Design Manager, Design Staff
BUDGET IMPACT: \$251,000 CIB
PLAN REFERENCE: 2.2, 5.3

3PAL. Complete annual audit of 16 Children’s Play Areas and make necessary updates to CIB Play Area rankings.

RESPONSIBILITY: Operations Manager, Support Maintenance Supervisor, Recreation Maintenance Supervisor
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.3

4PAL. Continue implementation of Grand Rounds Plan as per approved Master Plan; integrate with Great River Passage plans.

RESPONSIBILITY: Design Manager, Parks and Recreation Commission, Public Works, Bicycle-Pedestrian Coordinator, Transportation Committee of the Planning Commission, Mayor’s Office, City Council
BUDGET IMPACT: Unknown
PLAN REFERENCE: 1.2, 6.7

2018 GOAL #2 – Create Vibrant Places

Seventeen miles of Mississippi River coursing through the urban core; beautiful tree-lined streets and parkways; unique parks at the heart of downtown; Como Park, Zoo, and Marjorie McNeely Conservatory; regional parks like Phalen, Highland, Indian Mounds, and Battle Creek: these are just some of the gems of a Saint Paul parks system that serves the people of Saint Paul and the region. The Saint Paul parks and recreation system is critical to the quality of life and sense of place that make the city a great place to live.

1CVP. Propose and implement priority projects and programs within the Regional Park System as part of the City’s CIP and Heritage and Legacy Funds both administered by the Metropolitan Council, referencing the priorities of the System Plan and Great River Passage Plan.

RESPONSIBILITY: Design Manager, Director, City Lobbyist
BUDGET IMPACT: Unknown
PLAN REFERENCE: 5.3

2CVP. Propose priority improvements to system facilities and infrastructure as part of the City’s CIB process. Referencing priorities established within the System Plan.

RESPONSIBILITY: Design Manager, Management Team
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.2, 5.3

3CVP. Complete annual review of Como Park Zoo and Conservatory education animal protocols and update.

RESPONSIBILITY: Zoo Curator, Zoo Staff, Operations Manager, Education Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.2, 4.8

4CVP. Implement the Great River Passage Plan. Prioritize projects and programs for implementation. Manage the ongoing community alignment around communication, advocacy, and fundraising.

RESPONSIBILITY: Director, Design Manager, Design Staff, Special Services Manager, City Lobbyist
BUDGET IMPACT: Unknown
PLAN REFERENCE: 2.16

2018 GOAL #3 – Promote a Vital Environment

The city's residents have access to tremendous environmental resources, including lakes, the river, trails, and natural areas. These should be protected not just because they are fragile and unique, but also because they contribute to the quality of life and sense of place for all of Saint Paul's residents. Saint Paul Parks and Recreation is the steward of these important resources, but the Department's responsibilities extend beyond simply protecting the City's natural resources. Over the term of this plan, the City's goal is to move beyond environmental remediation into having a net positive impact.

1PVE. Respond to infestation of EAB including establishment of structural removal / replanting program. Evaluate impact and budget needs annually. Pursue non-City financing alternatives.

RESPONSIBILITY: Operations Manager, Natural Resources Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE: 3.8, 3.12

2PVE. Review Como Park Zoo and Conservatory collections plans and policies for Horticulture and the Zoo.

RESPONSIBILITY: Zoo Curator, Zoo Staff, Horticulture Manager, Horticulture Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1, 5.3

3PVE. Integrate work required under new Public Art Ordinance into design and construction process. Update public art policy for the City's existing public art collection.

RESPONSIBILITY: Design Manager, Finance and Planning Manager, Arts and Garden Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE: 2.15

4PVE. Review Community Gardening program policies. Pursue new garden sites identified on Public Works properties. Work with partners to determine need for more gardens.

RESPONSIBILITY: Maintenance Supervisors, Recreation Services Program Coordinators, Public Works
BUDGET IMPACT: Staff Time, Unknown Program Costs
PLAN REFERENCE: 3.3, 4.3

5PVE. Continue to work directly with partner organizations to implement BMPs to ensure proper management of parkland. Identify and seek external funding opportunities for natural resource management and restoration activities.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.16, 3.17, 3.18

6PVE. Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.14, 3.17

7PVE. Evaluate and enhance the current public environmental education programs and explore potential partnerships and options for future programs, specifically with the DNR, NPS, and Great River Passage.

RESPONSIBILITY: Natural Resources Manager, Environmental Education Coordinator
BUDGET IMPACT: Unknown
PLAN REFERENCE:

8PVE. Complete annual review of Public Works outflow areas along the bluff lines to monitor for potential erosion issues.

RESPONSIBILITY: Operations Management Team

BUDGET IMPACT: Unknown

PLAN REFERENCE:

2018 GOAL #4 – Respond Creatively to Change

The face of Saint Paul has changed significantly over the last decades due to a large influx of minorities and immigrant populations. These demographic shifts have given Saint Paul the kind of diversity that is typical of other cities, and are fostering major cultural changes that serve to enrich the community. Saint Paul's future citizens will be even more diverse, and Saint Paul's park system is challenged to meet the needs of this multifaceted, ever changing population.

1RCC. Complete required work for CAPRA agency re-accreditation.

RESPONSIBILITY: Director, Finance and Planning Manager, Public Service Manager, Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

2RCC. Complete annual policy review for all Parks and Recreation employees.

RESPONSIBILITY: Managers, Supervisors
BUDGET IMPACT: Staff Time, Minimal Supply Costs
PLAN REFERENCE: 4.2

3RCC. Evaluate needs for workforce development and succession planning and provide appropriate training and development opportunities.

RESPONSIBILITY: Director, Management Team, Operations Supervisory Staff, HR Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.6

4RCC. Seek legislative funding for future Parks and Recreation, Great River Passage, and Como Campus Capital needs in state bonding process.

RESPONSIBILITY: Director, Managers, City Lobbyist
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.21

5RCC. Continue to facilitate the COMET implementation.

RESPONSIBILITY: Finance and Planning Manager, Management Team
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

6RCC. Legislative Bonding Session for Como Park Zoo and Conservatory next Asset Preservation Project for 2018 Session.

RESPONSIBILITY: Campus Manager, City Lobbyist
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.21

7RCC. Evaluate effectiveness and impact of Regional Parking Meter Program.

RESPONSIBILITY: Deputy Director, Finance and Planning Manager, Management Team
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

2018 GOAL #5 – Innovate with Every Decision

Limited resources and increased demands frame the challenge facing Saint Paul. In order to meet the demands of Saint Paul's population within a very limited budget, Parks and Recreation has to make some hard decisions and find creative ways to stretch funds and staff as much as possible without sacrificing quality services. The challenge to the Department is to find new ways to deliver services that satisfy and gratify residents without breaking the budget.

1IED. Review and make changes / improvements to Parks and Recreation web pages on an annual basis.

RESPONSIBILITY: Public Service Manager, Park Permit Manager, Campus Marketing and Public Relations Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.3

2IED. Participate with Design staff to identify and implement the CIB process, advancing priorities as identified in the Parks and Recreation System Plan and Great River Passage Plan.

RESPONSIBILITY: Design Staff, Managers, Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1

3IED. Complete Citywide Long-Term Capital Maintenance projects as determined and approved by Capital Maintenance Task force and as determined through the Asset Management System and prioritized in the Parks and Recreation System Plan.

RESPONSIBILITY: Director, Design Manager, Design Staff, Planning, Operations, Recreation Services, Como Campus, Special Services
BUDGET IMPACT: \$800,000 CIB
PLAN REFERENCE: 5.3

4IED. Participate in the Citywide Tech governance body that will include COMET.

RESPONSIBILITY: Finance and Planning Manager, Public Service Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1

5IED. All certified employees are current in CPR / AED and First Aid training as required.

RESPONSIBILITY: Deputy Director, Safety and Security Staff, CPR Instructor Team
BUDGET IMPACT: Unknown
PLAN REFERENCE: 1.6

6IED. Work with the AFSCME and Tri-Council Labor Management Committees to meet and confer related to Department issues on a regular basis.

RESPONSIBILITY: Recreation Services Manager, Operations Manager, Director, Labor Management Committee Members
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

7IED. Expand and support Glacier Project and UWCA to integrate with other program elements. Evaluate awareness of the program to the national level.

RESPONSIBILITY: Director, NPS, WI, Mayor's Office
BUDGET IMPACT: \$15,000 Grant Funds
PLAN REFERENCE: 3.5, 4.4

8IED. Assess and potentially implement new technology solutions that would assist Departmental business and service functions.

RESPONSIBILITY: Public Service Manager
BUDGET IMPACT: Staff Time, Unknown Potential Software Costs
PLAN REFERENCE:

9IED. Assess any current technology solutions to ensure they are meeting demands of use, refine as needed.

RESPONSIBILITY: Management Team, Public Service Manager

BUDGET IMPACT: Staff Time, Unknown Potential Software Costs

PLAN REFERENCE:

10IED. Effectively manage employee performance to include annual performance reviews for all employees.

RESPONSIBILITY: Director, Managers, Supervisors

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 4.2

11IED. All Departmental policies will be reviewed and updated by management on an annual basis.

RESPONSIBILITY: Director, Managers, Supervisors

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.1, 4.2

2018 GOAL #6 – Connect the Entire City

Given the challenge of delivering great services on a limited budget, it is critical that Saint Paul Parks and Recreation’s assets and programs be seen and used as a complete system rather than as a collection of elements. The system cannot work unless all of its component parts are coherently connected. Connecting the system is a way to extend the reach of the parks and recreation system without adding a single park or recreation center – if Parks and Recreation facilities are easily accessible and well networked with one another, the effective coverage of Parks and Recreation is improved.

1CEC. Evaluate and update neighborhood communication plan that encourages engagement of District Councils and other community groups.

RESPONSIBILITY: Director, Managers, Public Service Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.11, 2.3

2CEC. Work with the City’s Emergency Management Staff to establish plans for managing disasters and lesser emergencies. Update Emergency Management Plans on an annual basis. Identify Department staff requiring initial and advanced ICS training and facilitate necessary training to ensure compliance with FEMA and Emergency Management requirements.

RESPONSIBILITY: Deputy Director, Special Services Manager, Operations Manager, Safety and Security Supervisor
BUDGET IMPACT: Staff Time, Some Supply Costs for Emergency Caches
PLAN REFERENCE: 2.2, 1.6

3CEC. Support the ongoing success and work of non-profit partners Como Friends and the Saint Paul Parks Conservancy.

RESPONSIBILITY: Managers, Staff
BUDGET IMPACT: Ongoing Operating and Capital Assistance
PLAN REFERENCE: 5.21

4CEC. Central Corridor: Work with developers through the Design Center to ensure that open space is integral to plans for new development along the Corridor.

RESPONSIBILITY: Design Staff, PED, Design Center
BUDGET IMPACT: Project Budgets, Unknown
PLAN REFERENCE:

5CEC. Working with the Saint Paul Visitors and Convention Bureau to host 2018 Star of the North Games.

RESPONSIBILITY: Finance and Planning Manager, Recreation Services Manager, Special Services Manager, Municipal Athletics Staff, RCVB Staff
BUDGET IMPACT: Staff Time, Event Costs Netting Positive Revenues
PLAN REFERENCE: 5.17

6CEC. Complete site visits of all of our facilities that interact with the public, e.g. recreation centers, aquatic facilities, golf courses, etc., to ensure appropriate Department branding is in place.

RESPONSIBILITY: Public Service Manager, On-Site Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: