

2012 PARKS COMMISSION ANNUAL RETREAT ADMINISTRATION, FINANCE AND PLANNING

Division Manager: Tom Russell

Issue #1 – Develop and support the City Operations and Modernization Enterprise Transformation (COMET) and staff reorganizations that may result from the transition

- Positive Impacts – Using the tools that were developed in 2010 and then restarted in 2011, COMET will represent a total transformation in how the City of Saint Paul does business and will necessitate role changes for City and Parks Staff. This will produce better and more accurate information for all involved.
- Negative Impacts – This will take staff time and commitment and change management
- Recommendation – Use the tools that are now in place and involve all sections in various steps of the projects
- *Commission Assistance – Support the initiatives. Potentially review change management methods as we transition business systems.*

Issue # 2 – Develop and support new marketing and communication efforts utilizing technology and other “new media” solutions

- Positive Impacts – Maximize low-cost technology resources to promote citywide initiatives that have impacts across the Department for events, programs and services. Maximizing these resources will limit financial exposure while reaching new and existing audiences to enhance attendance and usage of Department offerings.
- Negative Impacts – Potential “start-up” budget impacts from staff time & possible criticism of delivery method changes.
- Recommendation – Maximize the usage of these tools and engage various staff and general public throughout implementation to ensure success
- *Commission Assistance – Support the changes and utilize for Commission business if appropriate.*

Issue # 3 – Support innovative solutions such as reviewing the Parkland Diversion ordinance and the Administrative Code to the Parks “built” asset management issues

- Positive Impacts – As many of our long term leases come due, Parks will be looking for innovative and groundbreaking solutions that also reflect the systems plan to solve our built infrastructure issues. These solutions could possibly save hundreds of thousands of dollars per year in capital maintenance costs.
- Negative Impacts – Change management, challenge to traditional methods and thinking
- Recommendation – Study other municipalities and school districts to cultivate innovative ideas and integrate them into our lease negotiations. Develop RFP’s for vacant buildings.
- *Commission Assistance – Support these changes in how we administrate our built assets.*

2011 ADMINISTRATION, FINANCE AND PLANNING - ACCOMPLISHMENTS

Project Management & Development:

- **Payne Maryland Project-** Complicated project with the developments listed below. Wrapping up DD process with a community meeting Dec. 8. CD until April. Project now on time and on budget. Includes: **Payne Avenue Hardware acquisition and move, Bradshaw Acquisition, Development Agreement Complete, Bonding- within budget and on time, Project Development- within budget and on time**
- **Franklin/East Side Community Center/Boys and Girls Club Swap-Complete**
- **ACTIVE-** Fully implemented Department wide. Completed user testing phase in recreation.
- **Como Bus-** Concludes in 2012. Additional bus purchased in 2011 for delivery in 2012
- **Lease Organization-** Leases are now in one place with an organizing document
- **Capital Project Financing-** Creative in finding solutions to shortages on projects
- **ISD 625-** Have made many inquiries to move the process forward but we don't seem to have a partner at this time. Have worked on various smaller projects (Riverside, Baker, act as the liaison)
- **2011 Budget-** 2011 budget will come in at budget, despite a -900K mid year adjustment
- **2012 Budget Development-** worked to minimize the effects on services and staff of an almost 5% reduction to the General Fund
- **Software Development-** Developed ACTIVENET Department wide. Taking the leadership role in acquiring a citywide solution for Capital Project Management
- **State Shut Down-** Minimized the effects the shut down had on services and staff
- **Flood Budget Mitigation-** Juggled a 500k budget hit from Spring floods
- **Administrative Support-** Front desk now runs well. Broke down Division barriers to provide support to all Divisions
- **Great River Passage Support-** Produced the financial pro forma with the consultant
- **Hamline Building Process-** Developing RFP for long term lease
- **PCI Compliance Audit**
- **Successfully coordinated numerous Department wide STAR grants**

Marketing, PR and Communication

- Expanded usage of technology and researched new media tools for implementation for future use.
- Developed and implemented communication plans for the System Plan, Payne Maryland Project and Emerald Ash Borer Response, the Spring Flood
- Promoted several successful events and programs including; Glacier/AVID program, Second Shift offerings, Pedro Park Event, Highland Pool Grand Opening, Payne-Maryland Community Meetings, North End Teen Center Event and the AMVETS Memorial Event
- Completed the 2010 Annual Report
- Coordinated and started to develop the marketing plan for Great River Passage
- Coordinated the All Department Conference

2012 PARKS COMMISSION ANNUAL RETREAT OPERATIONS DIVISION

Division Manager: Gary Korum

Issue #1 – Review the Blooming St. Paul program and develop roadmap for continuation and growth of program

- Positive Impacts – Blooming St. Paul brings beautification many areas throughout the City of Saint Paul and will expand with the development of the Central Corridor.
- Negative Impacts – Current funding is supported through ROW and does not allow for any Blooming St. Paul initiatives on general park land.
- Recommendation – If public sentiment favors program, work with OFS, Finance & Planning and other City Departments to identify necessary resources to continue and grow program.
- *Commission Assistance – Use the Commission to vet out public review of the program.*

Issue #2 – Review Asset Management Data for newly constructed parks and amenities, to include such items as fountains, artificial turf fields, play areas, environmental areas, etc. and develop cost analysis and funding needs.

- Positive Impacts – Review process will accurately assess the resources needed to facilitate the continued operations of these sites and amenities.
- Negative Impacts – Failure to complete this process will not allow the Department to seek the necessary increased maintenance funding needs that continue to grow.
- Recommendation – Use data from process to position Department funding requests, beginning with 2013 budget cycle.
- *Commission Assistance – Support the findings of the review.*

Issue #3 – Assess EAB resource needs required for continued operations along with results from current MDA studies.

- Positive Impacts – With the projected spread of EAB, an accurate assessment of resources necessary to fight the spread are essential to the program.
- Negative Impacts – Equipment and staffing resources are scarce. Without the assessment, funding needs may not be met, equipment orders may be delayed and the infestation could spread at a much greater pace.
- Recommendation – Use data from assessment to seek increased funding through OFS, ROW and State grants.
- *Commission Assistance – Support assessment findings and funding recommendations.*

2011 Operations Division Accomplishments

Building Trades Staff:

- Completed the installation of a generator system for the second Emergency Management Mass Care Shelter at Oxford Community Center.
- Continued pursuit of energy conversions, completing 11 recreation center facilities for lighting retrofits.
- Converted 4 recreation center HVAC systems to automation service, saving call-out costs and allowing staff to trouble-shoot systems from remote locations.
- Successfully implemented plans and procedures for pre disaster and post clean up for the Mississippi River spring flood event.

Equipment Services:

- Implemented the use of an Electric delivery van, used by Storeroom staff.

Parks Permit Office:

- Fossil and Ice-Climbing permits are now available thru on-line permitting.
- New this year – issued 37 permits for three main summer holiday weekends, increasing revenue by \$5,200.00

Parks Maintenance:

- Added recycling containers at all Regional and selected high-use parks in coordination with Ramsey County grant program.

PED/Abatement/Contract Services:

- The PED crew provided property oversight, tree trimming, grass cutting, snow plowing and routine maintenance services for approximately 428 PED properties across the city.
- The Summary abatement crew responded to 6,105 complaints and provided approximately 4,297 property abatements for City of St. Paul Code Enforcement. Also performed approximately 250 weekly trash pick-ups from properties across St. Paul.

Recreation Maintenance:

- Completed safety audits for all play areas and updated the CIB ranking system.
- Completed softball field renovation @ Scheffer, including install of player bench safety fencing.
- Partnered with the St. Paul Saints and Ryan Companies to renovate the baseball field at Palace along with painting of benches, mulching gardens and adding plants to various beds.
- Continued indoor maintenance equipment replacement program to increase efficiencies and reduce overall maintenance costs.
- Worked with Support Maintenance to improve 38 athletic fields.

Support Maintenance:

- Completed internal customer service survey on services provided in an effort to identify necessary changes or areas needing improvements.
- Completed aeration of 38 recreation athletic turf sites in an effort to revitalize turf on our athletic fields. Thirteen of these sites were seeded along with the aeration process.

Natural Resources Section:

- Completed the rain garden project for 1100 N. Hamline facility.
- Awarded Sustainable St. Paul award for City Staff
- The Arts & Garden Program Successfully completed year five of the Horticulture Academy. In 2011, the average post test grade was 92%, and increase of over 30% from the pre test. There was a 98% passing rate.
- The seventh annual Blooming Saint Paul awards were held with 120 nominations and 23 awards being given.
- Coordinated more than 400 volunteers who provided more than 4,000 hours of service to maintain 70 garden sites throughout the city.
- Coordinated more than 400 volunteers who provided more than 4,000 hours of service to maintain 70 garden sites throughout the city.
- Environmental Education Program involved over 1100 participants in 2011.
- Forestry staff assisted Minneapolis with Storm recovery – May tornado
- Awarded Sustainable St. Paul award for City Staff
- Removal of 1200+ trees associated with EAB, to include diseased, structured removal and RSVP projects.

2012 PARKS COMMISSION ANNUAL RETREAT SPECIAL SERVICES

Division Manager: Susie Odegard

Issue #1- Year two of the Golf Performance Plan.

- The City completed the first year of a two year golf plan. The plan consisted of implementing a business plan, improved marketing efforts, better utilization of technology and addressed internal barriers to success, including staff skill sets.
- Positive Impacts: If the golf performance plan is followed the courses will see an increase in revenues as well as in the number of rounds played at the various courses.
- Negative impacts: In the 2011 golf season the staff and various unions did resist the changes in the daily operations of the various courses. We are not anticipating resistant to the 2nd year of the golf plan.
- Recommendation: Review 2011 data and make necessary changes to the 2012 golf plan.
- Commission assistance: Support the changes.

Issue #2 – Develop and Distribute a RFP for City House.

- The RFP for City House will be completed and we will be seeking proposals for the utilization of the space.
- Positive Impacts: Increase in revenue for Parks, as well as increased use of Upper Landing Park.
- Negative Impact: Many Upper Landing residents have resisted the RFP and additional events at City House.
- Recommendation: Meet with Contract and Analysis to develop RFP and engage the Upper Landing Residents in the RFP Process.(The RFP committee and the Upper Landing Association Meetings)
- Commission assistance: Support the new initiative.

Issue # 3 – Collaborate /Partner with the First Tee Organization.

- The first phase of the First Tee project was the building of the Denny Sanford Learning facility and this will be completed in the spring of 2012.
- The second phase of the project is the designing and building of 18 hole putting course.
- Positive Impact: Partnerships established as well as increased revenue for the Department.
- Negative impact: The First Tee Organization raising enough money to support phase two of the project.
- Recommendation: Collaborate with First Tee in promoting the First Tee Program.
- Commission assistance: Support the new initiative.

Special Services 2011 Accomplishments

- Completed the First year of the Golf Performance Plan
- Monthly Golf Performance Review.
- Holding staff accountable for meeting parameters set within the Golf Performance Plan.
- Removal of the River Boat Grill.
- Replaced Golf Netting a Highland National Golf Course/Securing Warranty.
- Finalized agreement and Construction of the First Tee Building.
- Attending Community meetings with Upper Landing residents to developing parameters for City house.
- Developing the RFP for City House.
- Secured Multi year agreement for Music Festival on Harriet Island.
- Establishing best practices for the golf operations.
- Managed 125 events on Harriet Island (Ri, ULP and KL) and 25 events in the downtown parks.
- Relocated events on Harriet Island due to Spring Flood.
- Hosted 165 events at the stadium, attendance 278, 275.

Strategic Plan Items 2012

- Develop partnership with Turf Management Schools.
- Develop consistency with golf course concessions within Golf Operations.
- Implement new process for cleaning golf equipment to minimize drain water pollution.
- Work with Capital Region Watershed to develop long term solution for the 11th fairway at Como Golf.
- Develop a plan for the invasion of Japanese Beetles on golf courses and Stadium.
- Work with the University of Minnesota and Forestry to develop a plan for the regeneration of lost trees due to Emerald Ash Borer infestation on the Courses.
- Analyze the benefits of Armored Car Service/Cost effectiveness at the Golf Course.
- Work with Operations to secure a process to create Audubon certification at the courses.
- Develop financial tracking system, to ensure a more accurate inventory control. (scanner)
- Update and Implement a Standard Operating Manual for the Courses.

2013-2016 Strategic Goals.

- Succession planning for Special Services.
- Work with Operations to secure a process to create Audubon certification at the courses.
- Work with the Equipment Services Manager in developing strategies to replace equipment at Courses.

2012 PARKS COMMISSION ANNUAL RETREAT

DESIGN and CONSTRUCTION DIVISION

Division Manager: Jody Martinez

Issue # 1 – Victoria Park: Parks and Recreation, in partnership with PED and the Capital Regions Watershed District, has been implementing a soil and storm water remediation plan on the Koch Mobile site to prepare it for a new community park with athletic fields.

- Positive impacts: This new park space will serve the community very well and provide much needed green space and athletic field space which is noted as a primary need in our park System Plan. We are currently receiving free fill via the Central Corridor project saving the project three million dollars!
- Negative impacts: Some in the community are opposed to the athletic fields.
- Recommendation: Work with a community task force and Parks staff to develop an approved plan for the park.
- *Commission Assistance: Chair the task force and review/ recommend approval of the final plan.*

Issue # 2 – Central Corridor new park sites: The City has developed an extensive long range vision to incorporate new park sites near every one of the station stops along the new light rail corridor on University Avenue. A plan for funding acquisition and park development has not yet been developed and is needed.

- Positive impacts: as newer higher density housing starts to develop near the line, new park space will be in high demand and needed more than ever.
- Negative impacts: Funding to renovate or develop existing parkland is limited so these additional new park property sites will add to Park Department funding and timeline issues.
- Recommendation: Develop an acquisition and funding plan as part of the system-wide facilities plan currently underway with consultants.
- *Commission Assistance: Review final recommendations made by staff.*

Issue # 3 - Great River Passage Master Plan: The plan has just been completed and the year long approval process to adopt it as part of the City's Comprehensive Plan is currently underway.

- Positive impacts: The plan recommends that a new Division, created within the Parks and Recreation Department, be created to manage this new 17 mile system. (the position is funded for 2013) In addition, implementation of the master plan recommendations for 17 miles of riverfront is instrumental in managing the parklands to a high level of care and developing new revenue sources.
- Negative impacts: Controversial topics and issues will be addressed. (Dog parks, acquisition, passive vs. active development).
- Recommendations: Review and support Master Plan recommendations.
- *Commission Assistance: to host a public hearing for plan approval and participate in com. meetings.*

Issue # 4 - Parkland and Parkway diversions, encroachments and acquisition issues continue to arise. Development of a management approach is needed and is underway.

- Positive impacts: Implementation of a process to effectively and proactively deal with all existing and future parkland/parkway use, diversions/encroachments and acquisition is needed.
- Negative impacts: Potential contentious property encroachment issues will need to be addressed and will involve real estate professionals, City Attorney and others. Most difficult issues are located on some of our more prominent parkways such as Mississippi River Boulevard and Lexington Parkway.
- Recommendations: Define process, assign staff and work with various City departments including Public Works, Department of Safety and Inspections, Real Estate and City Attorney to determine a fair and defensible process and enforcement procedure.
- *Commission Assistance: Review issues as they are presented and recommend approval of process developed.*

2011 ACCOMPLISHMENTS

The Design Section has accomplished well all of its core functions; administration, planning, design, and construction. The following represents selected accomplishments in 2011:

- 1) Highland and Como Pool project completed.
- 2) Great River Passage community process and plan completed.
- 3) Jimmy Lee Athletic Field
- 4) Lilydale Mitigation & Roadway/Picnic shelter design process with community and engineering underway for 2012 completion.
- 5) Complete construction of Harriet Island Nature Play area
- 6) Complete construction of Baker, Hancock, Eileen Weida, and Holly Play areas.
- 7) Design and community process for Como, Conway and Burns play areas underway for 2012 construction.
- 8) Construction underway of Am Vets Memorial
- 9) Design Center Re-Organization underway
- 10) Phalen and Indian Mounds Master Plans ; community process completed and approved at Met Council
- 11) Long planned river edge Rip Rap project completed
- 12) Two Legacy projects, Crosby Parking lot and Como Lilypond-nearly done.
- 13) In addition the very time consuming 2012/13 CIB process and the Metropolitan Parks and Open Space 2012-2017 CIP program was created, managed and submitted.
- 14) Cherokee Trail plan, a multi million dollar trail connection is completed for January 2012 bidding.
- 15) Legislative materials were prepared and presentations given to legislators for the Watergate Marina, the first project to come forward from the Great River Passage plan.

Department of Parks and Recreation
Section: Design and Construction
Jody Martinez, Manager- December 2011

2012 Strategic Plan Items:

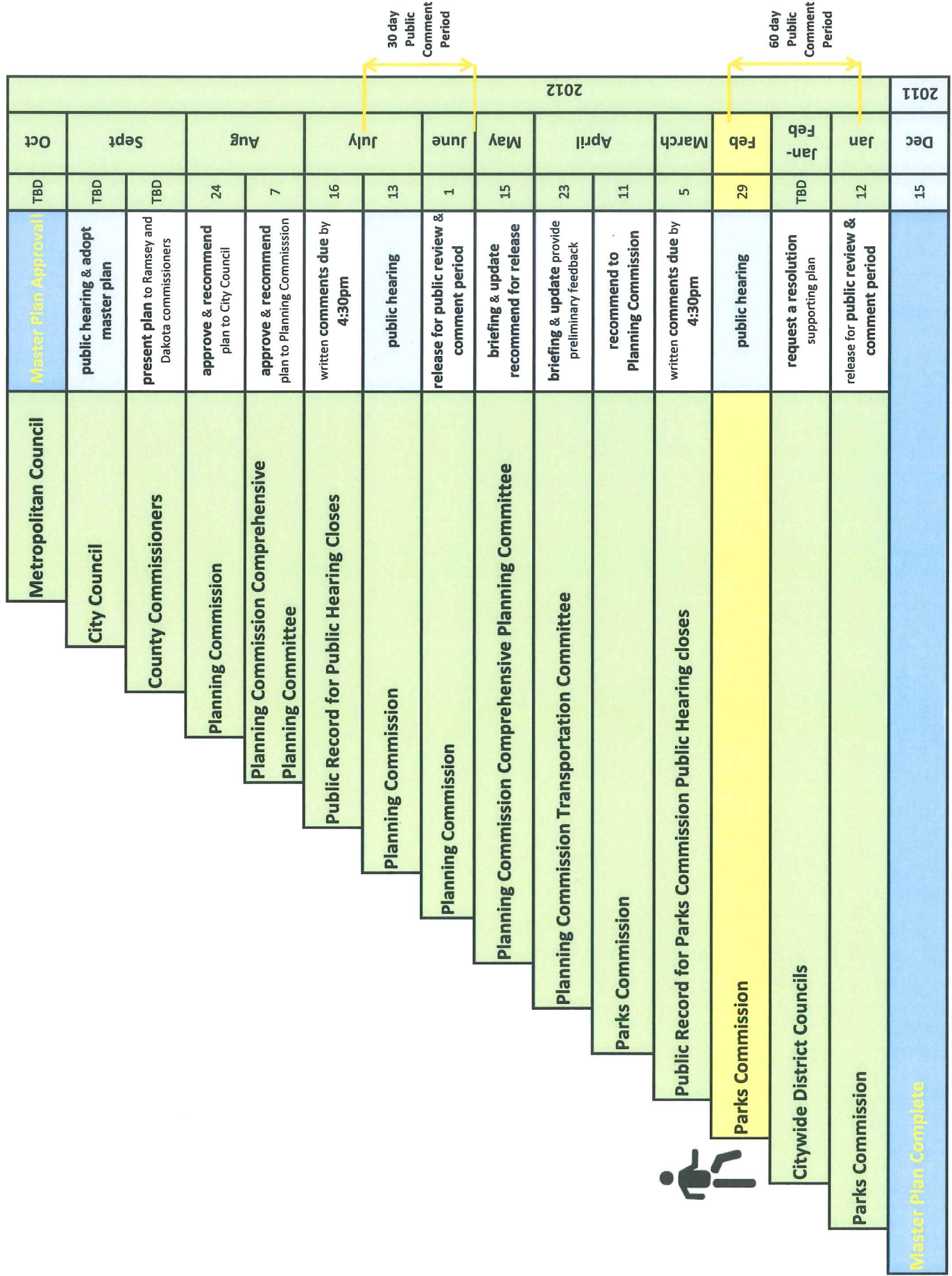
- 1) Complete construction of Furness Parkway Extension
- 2) Complete construction of Harriet Island Am Vets Plaza
- 3) Complete construction of City House sprinklers and restrooms
- 4) Complete construction of Raspberry Island Fountain
- 5) Complete construction of phase I Cherokee Trail
- 6) Complete Great River Passage plan approval process
- 7) Complete master plan of the Harriet Island to South St. Paul Trail
- 8) Complete construction of Como, Conway and Burns play areas
- 9) Complete phased design and community design process for Pedro/Fitzgerald Park
- 10) Complete construction of Jimmy Lee Restroom Project
- 11) Continue to implement phases of the Trillium Sanctuary Master Plan
- 12) Bruce Vento interpretive center property acquisition
- 13) Begin the design process for a phased Grand Rounds plan
- 14) Complete construction of the Como Lilypond
- 15) Complete Palace Community Center design/engineering process
- 16) Complete construction of By-Way kiosks
- 17) Engage community in a design process for Victoria Park & work with CRWD
- 18) Complete construction of Lilydale Entrance monument
- 19) Complete design, engineering, construction of Lilydale Road
- 20) Complete CD's for Pedestrian Bridge/Tunnel between Bruce Vento & Sam Morgan Trails
- 21) Complete Restoration of Historic Como Park Excedra and Waterfall
- 22) Work with Real Estate to identify site and funding for a Greater Eastside Main.Facility
- 23) Construct Harriet Island Parking lot (behind Levee) See #24 below
- 24) Harriet Island Acquisition- determine next steps- affects parking lot project above
- 25) Complete Phalen Regional Park Channel Restoration and Splash Pad design and begin construction
- 26) Complete phased design/eng. of Payne Maryland & begin construction
- 27) Determine fate of Como Historic Pedestrian Bridge and if approved, implement plans
- 28) Complete design and begin construction of Legacy grants: Phalen Waterfall, Cherokee, Lilydale
- 29) Design Front Skate Park, MLK, Webster, Stinson, Indian Mounds, & Griggs play areas
- 30) Begin discussions for Como Golf Course Re-use- Master plan amendment required
- 31) Determine plan for Central Corridor park acquisitions- part of new Design Center work
- 32) Develop succession plan/strategies
- 33) Prepare a Como Storm Water Master plan in collaboration with others- unfunded
- 34) Prepare a city-wide Public Art Plan in collaboration with others- in process
- 35) Work with others to develop new Great River Passage Division strategy
- 36) Work with community on a plan for Frogtown Farms
- 37) Como Regional Park Signage Plan and install Como Security cameras
- 38) Marydale Parking lot and Crosby West Parking lot as part of Cap. Maintenance
- 39) Swede Hollow Stream improvements project
- 40) Design Center Projects: Ford site, Shepard Road, Westside flats plan, others

2013-16 Strategic Plan Items

- 1) Palace Community Center, Grand Rounds, Lilydale Road, and Trillium- construction
- 2) Determine funding, develop and implement a city-wide Park System signage/wayfinding plan
- 3) Continue design and construction of Annual Programs: four tennis/ BB courts, and play areas per year as per our asset management ranked lists.
- 4) Harriet Island to South St. Paul trail construction
- 5) Hidden Falls Regional Park Master Plan and Meeker Island Dog Park redevelopment
- 6) Lower Landing Park Improvements: design and implement

Approval Process for the Great River Passage Master Plan

www.greatriverpassage.org



2012 PARKS COMMISSION ANNUAL MEETING COMO PARK ZOO AND CONSERVATORY

Division Manager: Michelle Furrer

Issue # 1 – Construction Projects of Gorilla Forest that began in Fall 2011 and Japanese Garden Experience ground breaking in 2012.

- Positive impacts: Each project will bring World Class exhibits to Saint Paul free of charge.
- Negative impacts: Construction impacts some visitor experience and possible some revenue from displaced carts.
- Recommendations: Monitor the impact of construction on visitor experiences and determine alternative routes.
- *Commission Assistance: Support the referenced projects as part of the Parks and Recreation strategic plan.*

Issue # 2 – Como Regional Park Transportation Implementation Plan: On-going continuation to begin to implement Transportation Improvements in Como Regional Park including a Signage and Way finding plan, increase shuttle use and bus #5, and on going efforts to determine best parking and to communicate residential permit parking to guests.

- Positive impacts to the citizens of St. Paul: Visitors and residents will work together to find solutions for the transit, parking and circulation in and around Como Park.
- Negative impacts to the citizens of St. Paul: Working towards recommendations may incur costs as well as temporarily disrupt current parking and transportation.
- Recommendation: Initiate short term recommendations and begin to advance mid-term and long-term conversations and planning.
- *Commission Assistance: Support advancement of short-term initiatives and collaborate with the Como Regional Park Advisory Committee.*

Issue # 3 – Campus Framework and next improvement project planning and sequencing: The next improvement and asset preservation projects at Como are the Entrance Gardens and Pinniped habitat. In addition, refreshing the Campus Framework to recognize the recent achievements and begin the process to identify what's next after the Entrance Gardens and Pinnipeds.

- Positive impacts: The Campus improvements will provide better accessibility and update outdated animal habitats, continuing to make Como a world-class facility.
- Negative impacts: Once planning is completed, funding will need to be identified to execute.
- Recommendation: Begin planning for two projects in late 2012 and begin the planning process of revising the Campus Framework.
- *Commission Assistance: Support the referenced projects as part of the Parks and Recreation strategic plan.*

2011 Accomplishments

- Wyoming Toad breeding program first year
- Roots, Fruits and Shoots
- Interpretive monitor program
- Corpse Flower bloom
- New style Visitor Guide
- Increased Shuttle Users –New Mktg Tools
- Key Media attention
- Antelope & Giraffe Steering Committee
- Secured a family group of gorillas for Gorilla Forest exhibit.
- Finished Gorilla Forest design and began construction.
- Provided support for flood ravaged Minot Zoo by caring for bears, penguins and frogs.
- Opened Ribbit Zibbit amphibian conservation exhibit.
- Brought online a Sea horse exhibit in aquatics.
- Added another conservation program, Mississippi Gopher frogs.
- Received award from Polar Bear International
- Active.net conversion

2012 Strategic Plan Items

- French Impressionist themed Summer Flower Show & AAM Conference
- New Technology – Mobile App, QRC Codes, Security & Parking Text
- Training – interp screens, website, Active, Comet
- Transportation & Shuttle Planning Continuation – Shuttle #5 & Signage
- Edible Garden Year 2
- Hoofstock Facelift Planning
- Frog Pond & Excedra Repairs and garden updates and re-purpose Enchanted Garden to pollinator garden
- Legacy Amendment projects - Music & lecture series, added value show, interpretive graphics in Cats and plan for MMC signage and EdZooCation Tiny Tot Thursday Programs
- Ongoing Maintenance Projects – Fern/Orchid/NG Heat, propagation room move, marine mammal roof, Donor Plaza
- Restoration of the Palm Dome Fountain and *Crest of the Wave, Playdays*
- South Patio arbor, seating, stage
- Increase collaborations with professional organizations
- Radio conversion plan
- Evacuation plan for animals
- Animal escape plan review with local authorities

2013-16 Strategic Plan Items

- Updating Campus Framework Plan to develop sequence of next set of improvements
- 100 Year Anniversary
- Forecourt planning
- Conceptual Design of Pinniped Exhibit
- Accreditation

2012 PARKS COMMISSION ANNUAL RETREAT YOUTH and CITYWIDE INITIATIVES

Deputy Director: Kathy Korum

Issue #1 – Position Saint Paul to effectively manage a youth employment program.

- Positive impacts: Young people are connected to opportunities for career exploration, work skills development and positive mentoring. Although less important, City departments and community partners receive measurable benefits from the work performed by the youth.
- Negative impacts: None. There will be considerable negative impact if funding is not received from the State of Minnesota for this program, or if funding is significantly reduced through CDBG sources.
- Recommendation: Study how other communities manage youth employment programs, assemble an internal staff group to develop the most promising grant application and proposal, build on successes from 2011 including the on-line application system.
- *Commission assistance: Support funding for the Saint Paul youth employment program as appropriate with elected officials – both City and State.*

Issue #2 – Implement a signage and wayfinding plan in Como Regional Park as a key function of work with the Como Regional Park Advisory Committee.

- Positive impacts: Signage and wayfinding in Como Park is considerably improved. Traffic congestion should continue to be reduced. Federal Transportation Grant dollars are used to the fullest extent. Residents in District 6 and 10 realize a significant accomplishment as participants on a citizen committee.
- Negative impacts: None.
- Recommendation: Ensure that RFP process is expedited and a suitable vendor is selected.
- *Commission assistance: Commission review and support for final agreement with selected vendor. The commission may have some involvement with public discussions about the final plan.*

Issue #3 – Coordinate public discussions about the potential re-use options for Como Golf Course if operating four golf courses is no longer a viable option for the department.

- Positive impacts: The community has input regarding the potential options for the re-use of CGC. Ideas may be presented that department officials might not have considered.
- Negative impacts: Additional angst among those who do not want to see the golf operation end at Como will be created within the community as discussions continue.
- Recommendation: Provide opportunities for public discussion that make sense and gather as many ideas related to potential for re-use as possible.
- *Commission action: Participate in public discussions as appropriate. May invite public comments about potential plans for re-use of the golf course property.*

Other citywide issues not requiring Commission action:

- Education policy/program work
- Full implementation of the department's Limited English Proficiency Plan
- Continued expansion of community youth work
- Development of teen technology programs in partnership with SPPL through an IMLS grant
- Development of a staff training and succession plan in concert with other management colleagues

2012 PARKS COMMISSION ANNUAL RETREAT YOUTH and CITYWIDE INITIATIVES

Deputy Director: Kathy Korum

2011 Accomplishments:

- Department Limited English Proficiency Plan completed - department supervisors received basic training; recreation services site supervisors received training.
- Worked with 5 student groups from the University of Minnesota to conduct field research at recreation sites and libraries.
- Implemented a secret shopper program which included visits and written reports for all recreation centers, Highland Pool and Midway Stadium. Recreation Services employees and managers have been presented with an overview. Follow-up with service areas is pending.
- Sprockets officially launched.
- CitySpan data system implemented as a Sprockets component, with 11 pilot sites.
- Served as the Sprockets Operations Team Chair.
- On-line application system completed and implemented for the Youth Job Corps Program.
- 429 young people employed through the Youth Job Corps Program.
- Worked in partnership with the Saint Paul Public Library to successfully secure a \$100,000 IMLS grant for development of the teen technology space at Payne Maryland.
- Joined the Perrie Jones Board at SPPL to support staff development and citywide initiatives related to Library programs.
- Participated as a member of the Transition to Middle School District Action Team.
- Served as the Community Education Advisory Council Chair.
- Our YJC Coordinator worked in partnership with Saint Paul Community Education's Adult Basic Education Program staff to provide basic study skills training for the EMS Academy students.
- Worked with SPPS to host 2nd annual Exercise Your Right to Feel Better event at Como.
- Successfully opened the North End Teen Center on Rice Street.
- Advanced youth work by hiring our second Community Youth Worker and expanding the professional development opportunities for youth workers and their supervisors.
- Launched the Como Regional Park Advisory Committee. The committee served successfully as the design task force for the new play area in Como Park and developed an RFP draft for the signage and wayfinding plan in Como Regional Park.
- Worked to help the department supervisors and managers to address some 80 complex HR issues and provide training for 8 staff groups (LEP, Accommodation/FMLA, general work rules).

2012 PARKS COMMISSION ANNUAL RETREAT RECREATION SERVICES

Division Manager: Gwen Peterson

Issue #1 – Development of a RFP process for re-partnered recreation facilities.

- Positive Impacts: Creation of a process that will provide equal access and clear process to parties interested in partnering with Parks; Consistent basic terms and agreements for each partner and the Parks; Improved management of city resources.
- Negative Impacts: This will be a stressor for current partners, communities and staff.
- Recommendations:
- *Commission Assistance: Anticipate re-partnered recreation facilities as a potential discussion item for 2012*

Issue #2 – Re-structuring the current senior programming and Senior Advisory Council.

- Positive Impacts: A potential increase in the number of 50+ adults participating in recreation programming; An extended variety of programming options: engagement of a new segment of the population (boomers); Increase active lifestyles of the residents of Saint Paul
- Negative Impacts: Current senior programming participants may not embrace the initiative. Senior Advisory Board Members may not embrace or support the initiative.
- Recommendation: We use the marketing tools available to reposition 50+ adult programming and broaden overall appeal and access to adult recreation.
- *Commission Assistance: Anticipate reactions from seniors and the Senior Advisory Board. Support and advocacy of recreation opportunities for all of the residents of Saint Paul.*

Issue #3 - Developing a policy and set of procedures for consistently and effectively working with affiliated groups and booster clubs.

- Positive impacts: A clear policy and set of procedures is required to ensure compliance with all applicable laws and that the City's interests are protected. It will also ensure that all support groups are managed in a consistent manner and provided the same or similar access to facilities and services at the same or similar costs.
- Negative impacts: There is likely to be some discord as we begin to establish criteria for consideration as a booster organization or an affiliated group, and work with our community partners to get them in compliance with requirements that are set up for support group operations. Most affiliated groups and booster organizations have been operating under their own set of rules for decades and have not been well-managed.
- Recommendation: Make progress where we can in 2012 and continue moving forward until a comprehensive policy and set of procedures is fully implemented.
- *Commission assistance: Support a consistent policy and procedures for managing affiliated groups and booster organizations when presented to the Commission; consider sending a representative to posted public meetings on this topic.*

2011 RECREATION SERVICES - ACCOMPLISHMENTS

Aquatics

- Highland Park Aquatic Center had a grand re-opening on Saturday, June 18th with free swimming, food, door prizes, activities e.g. climbing wall, jump castle. Approximately 300 were in attendance withstanding inclement weather.
- There were 2,701 swim lesson participants. Great River Water Park had 1664 while Highland Park Aquatic Center had 1037 participants.
- Phalen Park Beach debuted as a summer lunch site for the first time
- The Instructional Sailing program increased their participants to 64 in 2011
- City of Saint Paul Parks and Recreation Aquatics Programs received the Governor's Award for initiative with green technology for using Sphagnum Moss as a pool filtration enhancement
- Great River Water Park partnered with the Police Athletic League to provide their 64 of their youth program participants swim lessons.

Citywide

- The Citywide Team received the following grants in 2011: NRPA & Wal-Mart Foundation - \$40,000 to expand the summer food program. Viking's Children's Fund - \$22,500 to expand the summer food program. NRPA & National Boating and Fishing Foundation - \$10,000 to establish a fishing program.
- Rec Check, a free after school program, was held at 16 sites. Unduplicated participation – 1202. We partnered with 3 tutoring service providers to help Rec Check participants, who qualified, with Math and Reading.
- Provided recreation services at 22 pocket parks and housing sites through the Summer Roaming Rec program. Duplicated participation – 5277.
- Urban Tennis was held at 31 sites offering tennis lessons for six weeks during the summer. Unduplicated participation – 3000+. Urban Tennis also offered family tennis lessons and outreach at over 20 housing sites.
- Over 74,926 free meals were served during the summer (up from 68,000 in 2010).
- Over 400 children and adults participated in our Base Camp Event in August.
- Adaptive Recreation Celebrated its 35th anniversary of providing services to special needs adults and children. Face-to-face time with participants was 40,128 hours in 2011. Inclusion hours were 1073.25 hours.

Municipal Athletics

- The Minnesota Twins Community Fund Grant provided the following: \$75,000 annually for programming distributed to our recreation center baseball/softball program including entry fees, equipment, apparel, etc; \$10,000 annually for renovation of a Saint Paul baseball or softball field; \$3,000 annually for Jason Kubel's Kub's Kids T-Ball program.
- Total participants in Youth athletics – 5,730. RBI Baseball and Softball Program 1500+; Basketball 600; Volleyball 630; Football 800; Fall & Indoor Soccer 1200.

- Total participants In Adult athletics – 9,870. Adult Broomball/Boot Hockey 1,800; Touch Football 170 Softball 7,500; Basketball 200; Baseball 200.
- Municipal Athletics provides the administration for employment, training, assigning and evaluation of 300 sports officials in our youth and adult athletic program.
- Friends of St. Paul Baseball is the non profit support group that generates private dollars to help support, maintain, and improve our athletic field infrastructure related to baseball and softball. Friends generated \$137,500 in 2011.

Recreation Programming

- A Parks and Recreation staff member received the SPPD Chief's Award - for her work with the West Side community and involving teens in positive recreational activities as deterrent to negative behavior.
- Ward I Council Member Carter Annual Beach Party - 250 attendees - Included information booths from community partners and agencies, activities including swimming, gym games, and free food.
- President's Day visit by Senator Franken - Senator Franken visited Scheffer Recreation Center to discuss the out of school time activities and interact with the patrons. Approximately 30 community participants participated with the Senator in President's Day themed activities and lunch.
- NorthWest Como Recreation Center partnered with Chelsea Heights PTO for a grant for purchase archery equipment. The equipment is used as part of the physical education curriculum during and after school.
- An agreement has been established with Hamline University to provide interns to work at The Canvas located at Hancock Recreation Center and other recreation centers
- Implemented the Summer Blast program at Edgecumbe, Langford, and Hancock Recreation Centers; registered over 250 participants for the program
- The Canvas presented the first Winter Freeze (b-boy and b-girl competition) and Open Mike Nights and other programs.
- Over 40 volunteers helped to paint the exterior of D&C Recreation Center The Duluth and Case Booster Club volunteers coordinated the donation of paint and supplies
- Youth In Transition group received a \$15,000 Art Grant from Artist Neighborhood Partnership Initiative. Grant will be used to produce a music CD based on the songs written and performed by East Side youths
- Dayton's Bluff Fitness Center opened to the East Side bringing the total number of Parks and Recreation fitness Centers to 10.
- Wilder Wednesday - Partnering with Contender for the Faith Church to provide volunteers to serve meals to kids. The volunteers also help with after school work and other recreational programs.
- Rockin' East Side 5K Run, increased participation to over 200 runners, age ranges from youth to seniors.