

# SAINT PAUL PARKS AND RECREATION

## Draft for Park Commission Review 2-13-13

### 2013-2017 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 2013

##### ***2013 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 and Asset Management team, Design Manager and 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 and Asset Management team, Design Manager and 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. Expand volunteer program for skilled individual volunteers to assist in delivering programs for Natural Resources and expanded Park Steward volunteer program for Parks Maintenance.**

RESPONSIBILITY: Environmental Services Volunteer Coordinator  
BUDGET IMPACT: Staff time  
PLAN REFERENCE: 3.4

**5PAL. Continue implementation of Grand Rounds Plan as per approved Master Plan, integrate with Great River Passage plans.**

RESPONSIBILITY: Design & Construction Manager, Parks and Recreation, 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

**6PAL. Begin comprehensive athletic field-use study using 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, Rec Programming Manager  
BUDGET IMPACT: Unknown  
PLAN REFERENCE:

**7PAL. Develop a new coordinated facility inspection program, incorporating maintenance, safety and programming staff.**

RESPONSIBILITY: Recreation maintenance Supervisor, Safety Coordinator, Programming Supervisors  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE:

**8PAL. Complete development, community review and establishment of the Community Garden Policy**

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

**9PAL. Secure funding to replace refrigerated rink systems at Phalen and North Dale recreation centers. Current systems will need replacing in next 1-2 years.**

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

**10PAL. Continue to expose urban families to outdoor recreation activities and locations in Saint Paul; pursue partnership with DNR and other community organizations.**

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

**11PAL. Evaluate tracking and reporting of fitness membership use. Establish coordinated effort related to health and fitness**

RESPONSIBILITY: Health and Fitness Coordinator, Recreation Services Manager, Recreation Staff  
BUDGET IMPACT: Staff time, segregated budget  
PLAN REFERENCE:

**12PAL. Improve outreach to introduce and root recreational swimming and water safety to communities of color**

RESPONSIBILITY: Recreation Services Manager, Special Services Manager, Recreation Service Program Coordinators, Aquatics Supervisor,  
BUDGET IMPACT: Grants, New earned revenues  
PLAN REFERENCE:

**13PAL. Implement pop up demographically supported recreation events in residential sections of Saint Paul that are not conveniently located near a local park and Central Corridor**

RESPONSIBILITY: Recreation Services Manager, Mobile Recreation, Operations, DSI, PED  
BUDGET IMPACT: Unknown, pursue private funds  
PLAN REFERENCE:

**14PAL. Research location and programming possibilities for placement of a teen center and additional teen 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:

**15PAL. Develop and assign outreach/volunteer/intern/staff position responsible for the development of community relationship building and resource development to support staffing and programming needs in Recreation Services**

RESPONSIBILITY: Recreation Services Manager,  
BUDGET IMPACT: Unknown, pursue private funds  
PLAN REFERENCE:

**16PAL. Advance Play Area Construction**

- Complete construction of Como Play Area
- Design and construct Front Skate Park, MLK, Stinson, Indian Mounds, and Griggs Play areas

RESPONSIBILITY: Parks and Recreation Design staff/manager  
BUDGET IMPACT:  
PLAN REFERENCE: 2.2, 5.3; 4.4

**17PAL. Determine next steps for allocated CIB match funding for Harriet Island and Bruce Vento master plan denoted acquisitions and use of Metro Parks Acquisition fund in consideration of new rules for condemnation and the capped fund resource**

RESPONSIBILITY: Director, Parks and Recreation Design manager, Management team  
BUDGET IMPACT: unknown but currently have CIB matches for 2010 \$425,000;  
PLAN REFERENCE: 5.9, 3.10

**18PAL. 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:

**19PAL. Complete construction and open new teaching facility at Highland National Golf Course in partnership with the First Tee. Advance development of putting course.**

RESPONSIBILITY: Special Services Manager, design staff  
BUDGET IMPACT: Private Funds  
PLAN REFERENCE:

**20PAL. Partner with the Minnesota Amateur Sports Commission to pursue quality athletic fields in Saint Paul.**

RESPONSIBILITY: Director, City Lobbyist  
BUDGET IMPACT: Future project costs, state grants  
PLAN REFERENCE:

## **2013 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 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 and Construction Manager, Director, City Lobbyist  
BUDGET IMPACT: unknown  
PLAN REFERENCE: 5.3

**2CVP. Propose priority improvements to system facilities and infrastructure as part of City's Capital Improvement Budget process. Reference priorities established within system plan.**

RESPONSIBILITY: Design and Construction Manager, Management Team  
BUDGET IMPACT: future bonding  
PLAN REFERENCE: 2.2, 5.3

**3CVP. Complete construction and open Como Zoo exhibit Gorilla Forest to the public**

RESPONSIBILITY: Campus Manager, Zoo Curator and staff, Design staff, design consultants  
BUDGET IMPACT: Staff Time, project budget  
PLAN REFERENCE: 2.2, 4.8

**4CVP. Open the Payne-Maryland Park Library Facility**

RESPONSIBILITY: Administration, Finance and Planning Manager, Parks Design, Recreation Services  
BUDGET IMPACT: \$100,000  
PLAN REFERENCE: 2.2, 5.3

**5CVP. Complete construction and open The Ordway Gardens project in April 2013**

RESPONSIBILITY: Campus Manager, Como Horticulture Manager and staff, design consultants  
BUDGET IMPACT: Staff Time, project budget  
PLAN REFERENCE: 2

**6CVP. Fill and re-seal visitor paths on Como Zoo grounds.**

RESPONSIBILITY: Campus Managers, building trades  
BUDGET IMPACT: Staff Time; \$150,000  
PLAN REFERENCE: 2.2

**7CVP. Develop an 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:

**8CVP. Develop a plan to secure funding to improve the El Rio athletic fields**

RESPONSIBILITY: Design and Construction Manager; Recreation Services Manager, Admn. Finance and Planning Manager, Neighborhood House  
BUDGET IMPACT: CIB \$950,000, private funds  
PLAN REFERENCE: 5.21, 5.7

**9CVP. Great River Passage; establish operating Division within Parks and Recreation. Prioritize projects and programs for implementation. Advance community alignment around communication, advocacy, and fund-raising. Administer approval process. Determine funding and develop strategies**

RESPONSIBILITY: Director and Managers, Lobbyist  
BUDGET IMPACT: existing budgets and new funds  
PLAN REFERENCE: 2.16

**10CVP. Expand the security camera system for Regional Parks System. Install security camera system for Como Regional Park**

RESPONSIBILITY: Como Campus Manager, Operations, SPPD  
BUDGET IMPACT: CIP, Legacy, STAR  
PLAN REFERENCE:

**11CVP. Expand programmatic relationship with Xcel Energy to achieve public accessibility to the remainder of their former High Bridge Power Plant site in addition to the dog park.**

RESPONSIBILITY: Director, Design and Construction Manager, Xcel staff  
BUDGET IMPACT: Private funds, Operating and Maintenance Obligations  
PLAN REFERENCE: 2.9

**12CVP. In partnership with the Saint Paul Saint Baseball club, construct a Lowertown Ballpark to replace Midway Stadium. Execute development, operating lease agreement, and construction contracts**

- a. Community Task Force
- b. Parking Study

RESPONSIBILITY: Director, Design and Construction Manager  
BUDGET IMPACT: \$27M State, \$10M partner, \$17M local  
PLAN REFERENCE:

**13CVP. Review Parks and Recreation work with Public Works to develop priorities and site qualifications to integrate Blooming Saint Paul beautification efforts into neighborhood and downtown**

RESPONSIBILITY: Arts and Gardens Coordinator  
BUDGET IMPACT: Staff Time, plant material, watering vehicles, and irrigation  
PLAN REFERENCE: 2.8

**14CVP. Re-design the Park Amenity Donation Program to improve management, installation timeframes and communication with public donors.**

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

**15CVP. Complete initial assessment of Soldiers & Sailors monument and Shiffman Fountain to assist in identifying necessary renovation costs.**

RESPONSIBILITY: Arts & Garden Coordinator  
BUDGET IMPACT: Unknown  
PLAN REFERENCE:

**16CVP. Identify a stable funding source for the Hanging Basket program.**

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

**17CVP. Complete installation of new tree identification signs and develop maps for self-guided tours of Horton Park.**

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

**18CVP. 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:

**19CVP. Design plans for the Forecourt Gardens and Visitor Center Access. Develop concept plan for Como Visitor Center entry to include handicap parking, drop-off, improved pedestrian circulation, bus shelter and gardens/beautification.**

RESPONSIBILITY: Campus staff, Design, Como Friends  
BUDGET IMPACT: Predesign funded through Legacy, \$50,000  
PLAN REFERENCE:

**20CVP. Conceptual Design for Seals & Sea Lion**

RESPONSIBILITY: Campus staff, Design, consultants

BUDGET IMPACT: future state funds

PLAN REFERENCE:

**21CVP. Design development for Hoofstock Building Facelift**

RESPONSIBILITY: Campus staff, consultants

BUDGET IMPACT: CF Grant funded, Staff Time

PLAN REFERENCE:

**23CVP. Japanese Garden Restoration Project and Tea House Access**

RESPONSIBILITY: Campus staff, consultant

BUDGET IMPACT: Staff Time, Grant funded

PLAN REFERENCE:

**24CVP. Improve handicap access/stroller access to Como Park Zoo and Conservatory facilities by pursuing automated doors to all exhibit entrances and major corridors.**

RESPONSIBILITY: Campus Managers, Design Staff, Building Trades

BUDGET IMPACT: Staff Time, \$250,000

PLAN REFERENCE: 2.2

**25CVP. Discuss options to secure funding to Improve Softball field and lighting at McMurray per concept plan.**

RESPONSIBILITY: Design and Construction Manager, Finance and Planning Manager, Deputy Director, Recreation Services, Recreation Staff

BUDGET IMPACT: Future CIB or grant sources

PLAN REFERENCE: 5.7

**26CVP. Pursue acquisition of additional land required for development of Fitzgerald Park/Pedro Park. Complete phased design and community design process for Fitzgerald/Pedro Park.**

RESPONSIBILITY: Administration, Planning & Finance Manager, Design Manager, Project Manager, Mayor, City Council

BUDGET IMPACT: Staff time, exact acquisition costs unknown but expensive

PLAN REFERENCE: 1.1, 2.9

**27CVP. Complete Community Design Task Force resulting in park plan for Victoria Park. Monitor and HRA remediation efforts as they are completed.**

RESPONSIBILITY: Director, Deputy Director, Design and Construction Manager/staff

BUDGET IMPACT: HRA settlement funds

PLAN REFERENCE: 2.4, 5.21, 5.17, 2.10

**28CVP. Implement operational responsibility and rental opportunities of the Como Lilypond.**

RESPONSIBILITY: Como Campus Manager

BUDGET IMPACT: new rental revenues

PLAN REFERENCE: 2.2

**29CVP. Advance plans to construct Harriet Island Parking lot behind Levee.**

RESPONSIBILITY: Design & Construction Design Staff/Manager, Special Services Manager

BUDGET IMPACT: Staff time

PLAN REFERENCE: 6.3

**30CVP. Complete construction of Lilydale Entrance signage.**

RESPONSIBILITY: Parks and Recreation Design staff/manager

BUDGET IMPACT: Conservancy Funding \$250,000

PLAN REFERENCE: 2.2

**31CVP. Initiate design/engineering of the Palace Recreation Center approved building/site plan.**

RESPONSIBILITY: Parks and Recreation Design staff/manager

BUDGET IMPACT: CIB 11- \$365,000;

PLAN REFERENCE: 2.2

**32CVP. *Develop strategies for the Bonsai Gallery re-programming post JGE Opening***

RESPONSIBILITY: Campus Manager, Como Campus Staff

BUDGET IMPACT: Staff Time, project budget

PLAN REFERENCE: 2.2

**33CVP. *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 & Garden Coordinator

BIDGET IMPACT: New funds, public art ordinate formula proceeds

PLAN REFERENCE:

**34CVP. *Implement Signage and Wayfinding Plan for Como Regional Park in cooperation with the Como Regional Park Advisory Committee.***

RESPONSIBILITY: Deputy Director, Design and Construction Manager, Contract and Analysis Services

BUDGET IMPACT: Staff time, some matching funds from Como Transportation Grant

PLAN REFERENCE:

**35CVP. *Assess facilities for ADA compliance and LEP service provisions.***

RESPONSIBILITY: Deputy Director, Safety Office staff, Operations staff

BUDGET IMPACT: staff time, some equipment repairs and purchases

PLAN REFERENCE:

**36CVP. *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:

**37CVP. *Complete the Como Streetcar Bridge project.***

RESPONSIBILITY: Design and Construction Manager.

BUDGET IMPACT: \$1.5M including federal funds

PLAN REFERENCE:

**38CVP. *Pursue strategies for realizing the vision identified in the Great River Passage Plan for the former Island Station Power Plant.***

RESPONSIBILITY: Director, Design and Construction Manager, Administration, NPS, private partners

BUDGET IMPACT: Future private and public funds

PLAN REFERENCE:

### **2013 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 structural removal/replanting program. Evaluate impact and budget needs annually. Pursue non-City financing alternatives, including for non-ROW responding to the need for increased parkland management.**

RESPONSIBILITY: Operations Manager and Forestry staff  
BUDGET IMPACT: unknown  
PLAN REFERENCE: 3.8, 3.12

**2PVE. Analyze results from the Tree Canopy Study. Set goals and make recommendations for future tree planting based on results. Review of current city planting policy as part of this process.**

RESPONSIBILITY: Forestry Staff  
BUDGET IMPACT: Staff time  
PLAN REFERENCE: 3.8, 3.9

**3PVE. Review Como Park Zoo and Conservatory collections plans/policy for Horticulture and the Zoo**

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

**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 and Construction Manger, Finance and Planning Manager, Arts and Gardens Coordinator, Building Trades Supervisor  
BUDGET IMPACT: Staff Time, Incremental Program Costs  
PLAN REFERENCE 2.15

**5PVE. Review internal Forestry process for entering complaints into the AMANDA and Davey Tree systems.**

RESPONSIBILITY: natural Resources Manager, Forestry Management Team  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE: 2.3

**6PVE. Continue process to receive Audubon certification for golf facilities.**

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

**7PVE. Collaborate with watershed districts and Public Works to advance a plan for the ponds at the Phalen golf course.**

RESPONSIBILITY: Special Services Manager, Design and Contraction Staff, PW,  
BUDGET IMPACT: CRWD grant funds, city funds, Public Works  
PLAN REFERENCE:

**8PVE. 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

**9PVE. Plan celebration for the Marjorie McNeely Conservatory 100<sup>th</sup> anniversary in 2015**

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

**10PVE. Complete Community Forest Management Plan and expand citizen forestry outreach efforts.**

RESPONSIBILITY: Natural Resources Manager, Forestry Management Team

BUDGET IMPACT: Unknown

PLAN REFERENCE:

**11PVE. Evaluate and enhance current public environmental education programs(to include drought education) 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:

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

RESPONSIBILITY: Design and Contraction Staff, PW, Water Resource Coordinator, CRWD

BUDGET IMPACT: CRWD grant funds

PLAN REFERENCE:

**13PVE. 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:

**14PVE. Continue to work directly with partner organizations to implement BMPs to ensure proper management of parkland. Identify and seek external 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

**15PVE. Implement program model for newly established Como Woodland Classroom.**

RESPONSIBILITY: Natural Resources Manager

BUDGET IMPACT: LCCMR Grant Funds, Staff Time

PLAN REFERENCE:

**16PVE. Implement turf restoration programs at Mears Park, Rice Park and Kellogg Blvd.**

RESPONSIBILITY: Park Maintenance Supervisor III

BUDGET IMPACT: Staff Time, Unknown materials costs

PLAN REFERENCE:

**17PVE. Prepare data necessary to support 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:

**18PVE. Research and implement a membership reimbursement program for recreation fitness centers.**

RESPONSIBILITY: Recreation Services Manager, Health and Fitness Coordinator, Recreation Services Program Coordinators

BUDGET IMPACT: Staff Time

PLAN REFERENCE

**19PVE. Begin Phased construction of approved master site plan for Trillium Nature Sanctuary. Pursue acquisition of trailhead site property.**

RESPONSIBILITY: Design and Construction Manager

BUDGET IMPACT: CIB \$678,000 (2010) CIB 500,000 (2011) CIB \$500,000 (2013)

PLAN REFERENCE: 3.1, 3.14

**20PVE. *Develop a pest management plan for the invasion of Japanese Beetles on Golf courses and Stadium.***

RESPONSIBILITY: Special Services Manager, Golf staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

**21PVE. *Partner with the University of Mn/Forestry to develop a plan for the regeneration of Lost Ash Borer on the Golf Courses as well as tree pruning /trimming.***

RESPONSIBILITY: Special Services Manager, Forestry

BUDGET IMPACT: Staff Time, funds as required to implement

PLAN REFERENCE

**22PVE. *Complete design/engineering and construction of the Phalen Regional Park Channel restoration project. Advance landscape design concept.***

RESPONSIBILITY: Parks and Recreation Design staff/manager,

BUDGET IMPACT: CIP \$546,000 2010

PLAN REFERENCE: 3.1

**23PVE. *Develop a strategy for full community participation about the potential re-use options for Como Golf course, should it need to transition.***

RESPONSIBILITY: Management Team

BUDGET IMPACT: Staff time

PLAN REFERENCE:

**24PVE. *Collaborate with Public Works on road alignment, storm water treatment project at Hampten Park.***

RESPONSIBILITY: Public Works, Design and Construction

BUDGET IMPACT: Project funds, future CRWD stormwater credit benefits

PLAN REFERENCE:

## **2013 GOAL #4 - Respond Creatively to Change**

The face of Saint Paul has changed significantly over the last decades due to a major 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. Advance the aquatics hiring process to include social media technology**

RESPONSIBILITY: Recreation Services Manager, Aquatics Supervisor, Aquatics Assistant Supervisors, Human Resources  
BUDGET IMPACT: Staff costs  
PLAN REFERENCE:

### **2RCC. Assess repositioning of athletic programming and marketing to enhance diversity of athletics offered for Saint Paul residents Lacrosse**

RESPONSIBILITY: Recreation Services Manager, Municipal Athletics Staff,  
BUDGET IMPACT: Staff costs, potential future revenues  
PLAN REFERENCE:

### **3RCC. 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 Staff, PIO, Youth Work Staff  
BUDGET IMPACT: Staff time, project costs  
PLAN REFERENCE:

### **4RCC. 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:

### **5RCC. Complete all required elements for successful agency accreditation through CAPRA.**

RESPONSIBILITY: Director, Accreditation Team, Planning & Finance Manager, all staff  
BUDGET IMPACT: Staff time  
PLAN REFERENCE:

### **6RCC. Initiate work for AZA Accreditation in 2015**

RESPONSIBILITY: Como Campus Manager, Como Curator, Como Staff  
BUDGET IMPACT: Staff Time; investment in required improvements  
PLAN REFERENCE: 3.6, 4.3

### **7RCC. Complete an annual policy review for all Parks and Recreation employees.**

RESPONSIBILITY: P&R Managers and Supervisors  
BUDGET IMPACT: Staff time, minimal supply costs  
PLAN REFERENCE: 4.2

### **8RCC. Establish collaborative, creative and sustainable staffing and programming plan for the Payne Maryland facility with library staff and administration a. Assemble a staff team for the Payne Maryland facility**

RESPONSIBILITY: Recreation Services Manager, Deputy Director, Finance and Planning Manager, Service Area Program Coordinators, Recreation Staff  
BUDGET IMPACT: Staff time  
PLAN REFERENCE:

### **9RCC. 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, and Design staff  
BUDGET IMPACT: Future CIB  
PLAN REFERENCE: 5.3

**10RCC. Evaluate and update Active registration process and identify necessary changes/upgrades to improve permitting system.**

RESPONSIBILITY: Administration, Finance and Planning Manager, Public Services Manager, Permit Office Manager

BUDGET IMPACT: Staff time, unknown possible up-grade charges

PLAN REFERENCE: 5.1

**11RCC. Retire the "PARIS" asset inventory system and convert data to other programs.**

RESPONSIBILITY: Administration, Finance and Planning Manager and Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.3

**12RCC. 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

**13RCC. Initiate and complete Como Pool Filtration study to improve systems performance.**

RESPONSIBILITY: Operations Staff, Design and Construction staff, Special Services/Aquatics staff

BUDGET IMPACT: \$

PLAN REFERENCE: 4.5

**14RCC. Develop project ideas that fall within the guidelines for the Legacy Amendment Arts & Cultural Heritage for Como Campus to ensure continued participation in 2013 Session. Develop Legislative Priorities for State Bonding Session for next Asset Preservation Project.**

RESPONSIBILITY: Como Campus Manager, City Lobbyist

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.21

**15RCC. Interpret and implement Government Accounting Standards Board (GASB) 54**

RESPONSIBILITY: Chief Accountant, Admin. Finance and Planning Manager

BUDGET IMPACT: Staff Time, Budget Organization

PLAN REFERENCE:

**16RCC. 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, Division Managers, Accounting Staff

BUDGET IMPACT: Potential earned revenue

PLAN REFERENCE:

**17RCC. Make 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:

**18RCC. Make progress on workforce development and succession plans for each operating division.**

RESPONSIBILITY: Management Team

BUDGET IMPACT: Staff time, training materials, consultant fees

PLAN REFERENCE:

**19RCC. Increase technology opportunities and systems for Forestry field staff to increase data efficiencies.**

RESPONSIBILITY: Forestry management Team, IS Support Staff

BUDGET IMPACT: Unknown

PLAN REFERENCE:

**20RCC. Identify funding to expand GIS vehicle location program to cover complete fleet.**

RESPONSIBILITY: Vehicle and Equipment Services Supervisor, PW

BUDGET IMPACT: Unknown

PLAN REFERENCE:

**21RCC. Create new Parks Programming Section and reorganize permit office functions, aligning them with Special Events.**

RESPONSIBILITY: Operations Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

**22RCC. 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*

*d) Implement changes to the current irrigation program to increase maintenance and systems checks.*

RESPONSIBILITY: Director, Operations Manager

BUDGET IMPACT: Unknown

PLAN REFERENCE:

**23RCC. Develop an online training module to facilitate annual training requirements**

RESPONSIBILITY: Deputy Director; Management team

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

**24RCC. Begin Laser Fiche program to organize and backup historical Department documents.**

RESPONSIBILITY: Laser Fiche team (Finance and Planning lead), Management Team

BUDGET IMPACT: Staff Time, Vendor costs

PLAN REFERENCE:

**25RCC. Implement new Storeroom procedures to support Department operations**

RESPONSIBILITY: Operations manager, Vehicle and Equipment Services Supervisor

BUDGET IMPACT: Unknown

PLAN REFERENCE:

**26RCC. Work with Como Friends to develop a marketing plan to benefit both organizational goals and needs**

RESPONSIBILITY: Campus Manager, Marketing & PR Manager, Como Friends

BUDGET IMPACT: Staff time and development costs

PLAN REFERENCE:

**27RCC. Develop a budget to sustain the Teen Zone for programming, staffing and maintenance**

RESPONSIBILITY: Recreation Services Manager, Operations Staff, Interns, Recreation Services Program Coordinators, Finance Manager

BUDGET IMPACT: Staff Time, Redirection of budget \$'s

PLAN REFERENCE:

**28RCC. Conversion of all registrations including booster clubs to Active Net for registration processing of program participants**

RESPONSIBILITY: Recreation Services Manager, Finance Manager, PIO, Recreation Services Program Coordinators, Recreation Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

**29RCC. Analysis and conclusion of viability and affordability of using armored car service to pick up deposits sites department-wide.**

RESPONSIBILITY: Management Team (Finance and Planning lead)

BUDGET IMPACT: Staff Time, Increased cost for extended service

PLAN REFERENCE:

**30RCC. Secure legislative support for existing YJC program, and pursue partnership opportunities to add components specific to year-round employment. Expand youth employment opportunities through increased corporate participation.**

RESPONSIBILITY: YJC coordinator, Mayor's Office, Ramsey County, Private Sector

BUDGET IMPACT: \$150,000; \$150,000

PLAN REFERENCE: 4.4

**31RCC.** *Help create career pathways through better alignment of youth employment opportunities with education initiatives.*

RESPONSIBILITY: Deputy Director, Mayor's Office, YJC coordinator

BUDGET IMPACT: Staff time

PLAN RESPONSIBILITY:

**32RCC.** *Seek legislative funding for future Parks and Recreation and Como Campus Capital needs in State bonding process, Great River Passage, and Como Regional Park transportation.*

RESPONSIBILITY: Director, Managers; City Lobbyist, Design Manager, Como Campus Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.21

**33RCC.** *Evaluate Nutrition guidelines at recreation facilities. Develop and implement healthy food options strategy for affiliated groups/partners concessions at recreation athletic events.*

RESPONSIBILITY: Recreation Services Manager, Recreation Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 2.5

**34RCC.** *Evaluate and update golf performance plans*

a) *Determine appropriate next steps following two years of performance plan*

b) *Monitor golf industry trends and implement "best practices" for the golf operations.*

c) *Golf Program Outreach to the Hmong Community and other new markets leading to increased participation and tournament play as well as junior play.*

d) *Develop and implement partnership with Turf Management School to improve conditions on Golf courses*

e) *Develop strategies for implementing dynamic pricing on tee sheets at the golf courses.*

f) *Analyze associated expenses for EZ links contract -vs- Active contract for Golf.*

RESPONSIBILITY: Special Services Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

**35RCC.** *Develop and implement internal rate policy for the use of Phalen Clubhouse by various City Departments.*

RESPONSIBILITY: Special Services Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

**36RCC.** *Pursue succession planning for department and within operating sections.*

RESPONSIBILITY: Deputy Director, Management Team

BUDGET IMPACT: Staff time

PLAN REFERENCE:

**37RCC.** *Expand Community Youth Work to include consistency in systems application and supports and improved skill among all front-line staff.*

RESPONSIBILITIES: Deputy Director, Recreation Services Manager, Library Staff

BUDGET IMPACT: Staff time

PLAN REFERENCE:

**38RCC.** *Work with City Council to develop revised language in the Administrative Code related to the Parkland Diversion "no net loss" Ordinance.*

RESPONSIBILITY: Deputy Director, City Attorney, Admin. Finance and Planning Manager

BUDGET IMPACT: Staff time

PLAN REFERENCE:

**39RCC.** *Initiate and implement a golf newsletter to Men's and Women's golf league as well as website.*

RESPONSIBILITY: Special Services Manager, Golf PM, Public Services Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

**40RCC.** *Assess and develop plans to seek out and administrate new Citywide and Department wide software systems. Assess and develop a system of software administrator support.*

RESPONSIBILITY: Admin. Finance and Planning Manager, Public Service Manager, all staff

BUDGET IMPACT: Staff time

PLAN REFERENCE:

**41RCC:** *Continue to facilitate the COMET implementation*

A) *Evaluate and restructure Administrative Support to fit expanding needs*

B) *Restructure Finance Staff to better serve the Department in post COMET era*

C) *Participate and support implementation of TASS payroll system*

D) *Adapt payroll and HR support to better serve the Department following TASS implementation*

E) *Develop more accounting and auditing support throughout the Department*

F) *Institutionalize Parks Accounting and Budgetary Procedures*

G) *Participate in the citywide Tech governance body that will include COMET*

RESPONSIBILITY: Admin. Finance and Planning Manager, Management Team

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

**42RCC.** *Review all agreements with SPPS that affect joint-use sites.*

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

BUDGET IMPACT: Staff time

PLAN REFERENCE: 1.20, 4.9

**43RCC:** *Restructure and clarify responsibilities to improve performance for contract and business management*

RESPONSIBILITY: Special Services Manage, Management Team

BUDGET IMPACT: 2 FTEs

PLAN REFERENCE:

**44RCC.** *Implement an RFP process for service partnerships at recreation facilities to create a consistent and transparent process for evaluating potential facility partners. Position partners to take on responsibility for major capital maintenance and replacement.*

RESPONSIBILITY: Management Team (Recreation Services lead)

BUDGET IMPACT: Operating and Capital savings

PLAN REFERENCE

**45RCC.** *Advance effective performance management and support with a specific focus on Department wide leadership.*

RESPONSIBILITY: Director, Senior Management Teams

BUDGET IMPACT: Staff time

PLAN REFERENCE:

**46RCC.** *Coordinate with DSI and evaluate and forecast demand for the abatement program.*

RESPONSIBILITY: Director, National Park Service, Wilderness Inquiry, Mayor's Office

BUDGET IMPACT: Staff costs, future budget adjustments

PLAN REFERENCE:

**47RCC.** *Evaluate use of Amanda system to catalog 100% of forestry and graffiti work orders and complaints.*

RESPONSIBILITY: Administrative support staff, DSI, PW

BUDGET IMPACT: Staff costs

PLAN REFERENCE:

**48RCC.** *Work with Xcel Energy regarding urban forest issues and equipment location as they facilitate 4 year gas pipeline replacement project.*

RESPONSIBILITY: Forestry Construction Liaison, Design and Construction.

BUDGET IMPACT: None

PLAN REFERENCE:

## **2013 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. Continue to expand deliberate intra-division networking between Operating Divisions and also other City departments**

RESPONSIBILITY: Recreation Services Manager, Service Area Program Coordinators, Parks Managers  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE:

### **2IED. Complete marketplace branding of aquatic facility concessions.**

RESPONSIBILITY: Recreation Services Manager, PIO  
BUDGET IMPACT: Increased revenues  
PLAN REFERENCE:

### **3IED. Develop a sustainable program model that would 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:

### **4IED. More integrated and collaborative use of Adaptive and Senior programming into Recreation Services and Parks and Recreation and specifically Municipal Athletics.**

RESPONSIBILITY: Recreation Services Manager, Service Area Program Coordinators, Municipal Athletics Staff, Citywide Staff  
BUDGET IMPACT: Program revenues  
PLAN REFERENCE:

### **5IED. 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:

### **6IED. Review and make changes/improvements to Parks and Recreation web pages on an annual basis.**

RESPONSIBILITY: PIO, Park Permit Manager, Campus Marketing & PR Manager  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE: 2.3

### **7IED. 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, Parks and Recreation Managers and Supervisors  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE: 5.1

### **8IED. 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: Parks and Recreation Director, Parks and Recreation Design Manager and staff, with input from Planning, Operations, Recreation Services, Como Campus, and Special Services.  
BUDGET IMPACT: \$800,000 CIB  
PLAN REFERENCE: 5.3

### **9IED. Effectively manage employee performance to include annual performance reviews for all employees.**

RESPONSIBILITY: Director, P&R Managers & Supervisors  
BUDGET IMPACT: Staff time  
PLAN REFERENCE: 4.2

**10IED. Develop a process with the Active software that enables citizens the ability to reserve picnic facilities online, allowing for greater access and possible reduced resource needs.**

RESPONSIBILITY: Permit Office Manager, Finance and Planning Staff  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE: 2.3

**11IED. Complete city solid waste pilot program launched in 2012 with Public Works Department and implement and expand program where possible.**

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

**12IED. Assess the use of the Winter Ski Operations. Evaluate alternatives.**

RESPONSIBILITY: Special Services Manager, Ski staff, Administration  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE:

**13IED. 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:

**14IED. Work with Equipment Services Manger in developing strategies to replace equipment at golf courses.**

RESPONSIBILITY: Special Services Manager, Operations Manager, Finance Manager, Equipment Services Manager.  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE:

**15IED. Evaluate and adjust as necessary Como Pool operations and aquatics business systems as part of Aquatics review**

RESPONSIBILITY: Design and Construction Manager and staff, Special Services Manager, Aquatics staff  
BUDGET IMPACT: Staff time  
PLAN REFERENCE: 4.5

**16IED. Identify funding resource to sustain and upgrade recreation center computer lab technology and equipment. Work within OTC guidelines.**

RESPONSIBILITY: Recreation Services Manager, Recreation Services Program Coordinators, IS, Finance Manager  
BUDGET IMPACT: Grants, Must locate \$'s outside of budget  
PLAN REFERENCE:

**17IED. Develop and implement the restructure of 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 Manager, Deputy Director  
BUDGET IMPACT: Staff Time, Redirection of budget staffing dollars  
PLAN REFERENCE:

**18IED. Provide CPR/AED and first aid training sessions for employees as required. Make additional sessions available for employees who are interested. Goal: 100% of certified employees trained by 12/31/2014.**

RESPONSIBILITY: Deputy Director, Safety Office staff, CPR Instructor Team  
BUDGET IMPACT: unknown  
PLAN REFERENCE: 1.6

**19IED. Continue participation in planning related to Ford site. Integrate with Great River Passage planning and implementation.**

RESPONSIBILITY: Director, Design and Construction Manager  
BUDGET IMPACT: Staff costs  
PLAN REFERENCE:

**20IED. *Initiate Pilot program, using pre-treatment Brine solution on selected park bituminous trails to improve snow/ice removal.***

RESPONSIBILITY: Park Maintenance Supervisor III  
BUDGET IMPACT: Unknown material costs  
PLAN REFERENCE:

**21IED. *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:

**22IED. *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:

**23IED. *Convene quarterly planning meetings between Design and operations management staff to assist with communications process and operating systems review for upcoming construction projects.***

RESPONSIBILITY: Design and Operations Manager  
BUDGET IMPACT: Staff time  
PLAN REFERENCE:

**24IED. *Increase online permitting opportunities for permit facilities and add “virtual tour” option to park website for picnic and park facilities.***

RESPONSIBILITY: Public Services Manager, Permit Office Manager  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE:

**25IED. *Reorganize and restructure senior and adaptive programming into self sustaining adult programs.***

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

**26IED. *Hire staff required for operating The Ordway Gardens and Gorilla Forest exhibits scheduled to open in 2013.***

RESPONSIBILITY: Animal Curator, Horticulture Manager, Operations Manager  
BUDGET IMPACT: \$250,000  
PLAN REFERENCE: 5.1

**27IED. *Pursue ideas for re-use of the Old Highland Pool Building, consider design or idea competition.***

RESPONSIBILITY: Parks and Recreation Design staff, Bridge consultant, Community Task force.  
BUDGET IMPACT: unknown  
PLAN REFERENCE: 5.3

**28IED. *Develop and implement a plan and secure funding to improve the Highland Golf Clubhouse***

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

**29IED. *Participate in the citywide fiber optic system and INET replacement. Replace connection between CSSF and Como Campus.***

RESPONSIBILITY: Administration, Finance and Planning Manager, Public Services Manager  
BUDGET IMPACT: Staff Time; Project Costs  
PLAN REFERENCE: 2.13

- 30IED.** *Begin planning efforts for next series of Como Park Zoo and Conservatory development and improvement projects (Marine Mammals and other timely projects)*  
 RESPONSIBILITY: Campus Manager; City Lobbyist  
 BUDGET IMPACT: Staff Time  
 PLAN REFERENCE: 5.3
- 31IED.** *Conduct on-going assessment of Sprockets work to include: the data system pilot, quality tools, and professional development.*  
 RESPONSIBILITY: Deputy Director, Sprockets Director, Grants Specialist  
 BUDGET IMPACT: Staff Time, consultant time  
 PLAN REFERENCE:
- 32IED.** *Develop processes and management options for parkway encroachments that recognizes the unique characteristics of parkways from general parkland issues.*  
 RESPONSIBILITY: Design and Construction Manager, Director, City Attorney  
 BUDGET IMPACT: Staff time  
 PLAN REFERENCE: 6.10,2.9
- 33IED.** *Take next steps to establish parkland in the D7/Frogdown community, a need identified in the systems plan, Frogdown Farm. Enter development agreement with community partner. Close land transaction with the Trust for Public Land*  
 RESPONSIBILITY: Design and Construction Manager, Community Partners  
 BUDGET IMPACT: Grant Funds  
 PLAN REFERENCE: 3.10
- 34IED.** *Use innovative tools and software to synchronize capital project management with budget*  
 RESPONSIBILITY: Admin. Finance and Planning Manager, Design and Construction Manager  
 BUDGET IMPACT: Software Costs  
 PLAN REFERENCE:
- 35IED.** *Restructure marketing and technology section to fit expanding need. Research and develop digital opportunities. Develop a Parks and Recreation Smart Phone/Device Application*  
 RESPONSIBILITY: Public Service Manager, Admin. Finance and Planning Manager  
 BUDGET IMPACT: 1 FTE  
 PLAN REFERENCE:
- 36IED.** *Implement Mosaic on a Stick lease at the former Hamline Recreation building, concluding the 2012 RFP process.*  
 RESPONSIBILITY: Director, Finance and Planning Manager  
 BUDGET IMPACT: Private Sector Funding  
 PLAN REFERENCE: 5.5
- 37IED.** *Expand Glacier Project in it forth year and UWCA to integrate with other program elements. Expand funding structure to include Great River Race. Evaluate awareness of program to national level.*  
 RESPONSIBILITY: Director, National Park Service, Wilderness Inquiry, Mayor's Office  
 BUDGET IMPACT: \$15,000 grant funds  
 PLAN REFERENCE: 3.5, 4.4
- 38IED.** *Examine Department wide recreation activity fee policy and review specifically circumstances and goals for when activities are subsidized.*  
 RESPONSIBILITY: Recreation Services Manager, Como Campus Manager, Finance and Planning Manager  
 BUDGET IMPACT: Increased earned revenues  
 PLAN REFERENCE:
- 39IED.** *Establish and monitor basic performance metrics for strategic areas of Department operations and services. Develop staff capacity and awareness of business principles as by-product.*  
 RESPONSIBILITY: Senior Management Staff  
 BUDGET IMPACT: Staff time  
 PLAN REFERENCE:

**40IED. Establish routine meetings with Parks and Real Estate staff to coordinate land transaction activities.**

RESPONSIBILITY: Design Staff, Real Estate

BUDGET IMPACT: Staff time

PLAN REFERENCE:

**41 IED. Research and implement surveillance cameras by safes/ registers/points of sale.**

RESPONSIBILITY Special Services Manger, Finance and Planning Manager

BUDGET IMPACT: Staff costs, unknown at this point.

PLAN REFERENCE:

**42IED. Develop "Communication Toolbox" for staff (i.e. branded Powerpoints, flyers, Mission/Vision, other documents requested frequently)**

RESPONSIBILITY: Public Service Manager

BUDGET IMPACT: Staff time, potential graphic design time

PLAN REFERENCE:

**43IED. Enhance use of mobile technology at aquatic and recreation facilities (membership check-in stations) as well as golf courses (beverage credit card machines)for business systems**

RESPONSIBILITY: Public Service Manager

BUDGET IMPACT: Staff time and potential hardware costs

PLAN REFERENCE:

**44IED. Develop and implement golf marketing/communication plan Complete aquatics section branding implementation**

RESPONSIBILITY: Public Service Manager

BUDGET IMPACT: Staff time

PLAN REFERENCE:

**45IED. Fully develop partnered programs with the Saint Paul Public Library.**

RESPONSIBILITY: Deputy Director, Youth work staff, recreation staff, YJC workers, Library staff

BUDGET IMPACT: Staff time, some materials equipment and supplies

PLAN REFERENCE:

**46IED Reconfigure the Parks Security Program so that the security needs of the department are met using an innovative, cost-effective and sustainable approach.**

RESPONSIBILITY: Deputy Director, Parks Security/Safety Supervisor, SPPD and/or Ramsey County Sheriffs and other people willing to think creatively.

BUDGET IMPACT: Staff time

PLAN REFERENCE:

**47IED. Resolve EMS Academy and BLS unit ongoing funding support & sustainability.**

RESPONSIBILITY: Director, Deputy Director, YJC Coordinator, HREEO and SPFD

BUDGET IMPACT: Resolution means more YJC workers can be hired

PLAN REFERENCE:

**48IED. Develop and implement professional development for the Payne Maryland work team.**

RESPONSIBILITY: Parks and Library management teams, Parks and Library youth workers

BUDGET IMPACT: Staff time

PLAN REFERENCE:

**49IED. Redraw and establish a common geographic method for organizing and structuring services in Maintenance and Recreation.**

RESPONSIBILITY: Recreation Services Manager, Operations Manager, Management Team

BUDGET IMPACT: None

PLAN REFERENCE:

**50IED. 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 and Pedro Park, Victoria Park, and Frogtown Farm Park.**

RESPONSIBILITY: Real Estate, Director

BUDGET IMPACT: None – may relieve current operating costs of reduce acquisition costs

PLAN REFERENCE:

## **2013 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. *Improve local community connections and communications by local facility based outreach, appearance improvements, customer service, and open houses.***

RESPONSIBILITY: Recreation Services Manager & staff, PIO  
BUDGET IMPACT: Staff time, program funds  
PLAN REFERENCE:

### **2CEC. *Evaluate and update neighborhood communication plan that encourages engagement of District Councils, the Parks and Recreation Commission and other community groups.***

RESPONSIBILITY: Director, Section Managers, PIO  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE: 2.11, 2.3

### **3CEC. *Work with the City's Emergency Management Staff to establish plans for managing disasters, events and City emergencies requiring parks' assistance. Update Emergency Management Plans on an annual basis. Facilitate necessary training to ensure compliance with FEMA and Emergency Management requirements for ICS training..***

RESPONSIBILITY: Deputy Director, Special Services Manager, Operations Manager, Parks Security Supervisor  
BUDGET IMPACT: Staff time  
PLAN REFERENCE: 2.2, 1.6

### **4CEC. *Working with the Saint Paul Visitors and Convention Bureau to host 2013 Star of North Games***

RESPONSIBILITY: Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Recreation Services, Special Services, Municipal Athletics, RCVB staff  
BUDGET IMPACT: Staff time, event costs netting positive revenues  
PLAN REFERENCE: 5.17

### **5CEC. *Continue to partner with local colleges to sustain an Intern/Volunteer Resource Program.***

RESPONSIBILITY: Recreation Services Manager, Recreation Services Administrative Team, Public Information Officer, Recreation Services Volunteer Coordinator.  
BUDGET IMPACT: unknown  
PLAN REFERENCE: 5.14

### **6CEC. *Revise and update the Safety inspection forms and process for the Department.***

RESPONSIBILITY: Deputy Director, Safety Supervisor  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE:

### **7CEC. *Support the ongoing success and work of non-profit partners Como Friends and Saint Paul Parks Conservancy***

RESPONSIBILITY: All Department Management and Staff  
BUDGET IMPACT: ongoing operating and capital assistance  
PLAN REFERENCE: 5.21

### **8CEC. *Identify funding to continue Mass Care Shelter Operations resource needs purchases for Parks and Recreation four identified facilities.***

RESPONSIBILITY: Operations Manager, Emergency Management Staff  
BUDGET IMPACT: Staff time, Supply costs for equipment caches  
PLAN REFERENCE:

**9CEC. Central Corridor: Develop plan and alternatives for pursuing and establishing parklands along the green line. Prioritize park developments for implementation**

RESPONSIBILITY: Design and Construction staff, PED, City of Minneapolis, consultants

BUDGET IMPACT: \$160,000 (grant funded)

PLAN REFERENCE:

**10CEC. Prepare for and participate in City-wide full-scale disaster exercise during the month of October at one of the Department's four Mass care shelters.**

RESPONSIBILITY: Management Team, Selected staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

**11CEC. Build upon current volunteer program for skilled individuals to assist in delivering assistance for Natural Resources in Regional Parks using social media and additional community outreach options. Expand park Steward volunteer program for Parks Maintenance.**

RESPONSIBILITY: Natural Resources Manager, Volunteer Coordinator

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 3.4

**12CEC. Complete equipment assessment and inventory for Emergency Management tracking and planning operations.**

RESPONSIBILITY: Operations Management Team

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

**13CEC. Work cooperatively with other City departments in successfully launching the Central Corridor Light Rail Transit and Improvement project. Develop operating budgets.**

RESPONSIBILITY: Senior Management Team, Natural Resources Manager, Arts & Garden Coordinator, PED, Design Center

BUDGET IMPACT: Project Budget, unknown future obligations

PLAN REFERENCE: 6.1

**14CEC. Initiate and complete master plan of the Harriet Island to South St. Paul Trail**

RESPONSIBILITY: Design & Construction Staff/Manager, Dakota County

BUDGET IMPACT: unknown

PLAN REFERENCE: 6.11, 6.13

**15CEC. Complete design and engineering of Lilydale Roadway and implement. Work with Ramsey and Dakota Counties to complete the Lilydale Road "turnback".**

RESPONSIBILITY: Design & Construction Staff/Manager,

BUDGET IMPACT: Legacy funding \$923,000

PLAN REFERENCE: 2.2, 6.13

**16CEC. Pursue funding for the Pedestrian Bridge proposed Bruce Vento and Sam Morgan Trails**

RESPONSIBILITY: Design & Construction Staff/Manager,

BUDGET IMPACT: unknown

PLAN REFERENCE: 6.11

**17CEC. Continue the collaborative completion of the Payne Maryland project. Work with the Payne Maryland partnership to pursue phase II.**

RESPONSIBILITY: Finance and Planning Manager, Design and Construction Manager /staff, Administration,, Recreation Services Manager/staff, Library Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.10

**18CEC: Develop localized marketing and communication strategies. Leverage social media.**

RESPONSIBILITY: Public Service Manager, Admin. Finance and Planning Manager

BUDGET IMPACT: Staff time

PLAN REFERENCE:

**19CEC: Develop geo targeted opt in through Gov Delivery**

RESPONSIBILITY: Public Service Manager, Admin. Finance and Planning Manager

BUDGET IMPACT: Staff time

PLAN REFERENCE:

**20CEC. 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

**21CEC. Develop Social Media Policy to formally outline Department use guidelines**

**a. Establish Facebook pages for recreation centers/programs, E-democracy accounts, and other social media accounts to promote programming and events in recreation services and maintenance strategies for the pages created**

RESPONSIBILITY: Public Service Manager

BUDGET IMPACT: Staff time

PLAN REFERENCE:

**22CEC Partner with First Tee Organization to secure hole sponsorships at Highland National.**

RESPONSIBILITY: Special Services Manager, design staff

BUDGET IMPACT: Private Funds

PLAN REFERENCE:

**23CEC. Implement 1<sup>st</sup> phase of online facility reservations (viewable/not bookable) for recreation center on Activenet**

RESPONSIBILITY: Public Service Manager, Recreation Services Program Supervisor, Recreation Directors, On-site staff

BUDGET IMPACT: Staff time

PLAN REFERENCE:

**24CEC. Complete site visit of all of our facilities that interact with the public (rec 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:

**25CEC. Participate in Railroad Island task force discussions. Monitor Merrick capital campaign and related potential for collaboration.**

RESPONSIBILITY: Recreation Services Manager, Director

BUDGET IMPACT: None. Possible future CIB

PLAN REFERENCE:

**26CEC. Participate and prompt discussions with the YMCA and SPPS regarding establishing the YMCA as service partner at the existing Baker site, transferring the rights associated with the building from the City to SPPS.**

RESPONSIBILITY: Finance and Planning Manager

BUDGET IMPACT: Permanently removes operating obligations

PLAN REFERENCE:

**27CEC. As the Payne Maryland facility is preparing to open in 2013/14, explore the best function for Wilder site as part of a "campus" of facilities along the lower east side - Payne Avenue corridor.**

RESPONSIBILITY: Recreation Services Manager, Deputy Director

BUDGET IMPACT: None

PLAN REFERENCE:

**28CEC. Work with the Saint Anthony Park community to partner on the small scale replacement of play equipments and Hendon Triangle.**

RESPONSIBILITY: Design and Construction

BUDGET IMPACT: \$50,000

PLAN REFERENCE:

**29CEC.** *Work with the community at Margaret Recreation Center to pursue funding for site redevelopment following the demolition of the former Recreation Center.*

RESPONSIBILITY: Design and Construction Manager, Operations Manager

BUDGET IMPACT: Future Capital

PLAN REFERENCE:

## 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 and Asset Management team, Design Manager and 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 and Asset Management team, Design Manager and 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 & Construction Manager, Parks and Recreation, 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. Replace refrigerated rink systems at Phalen and North Dale recreation centers. Convert refrigerated rink restorations to permanent in-concrete facilities***

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

***6PAL. Oxford Community Center staffing model in place and functional for facility and community***

RESPONSIBILITY: Recreation Services Manger, Recreation Services Program Coordinator, Recreation Staff, Aquatics Staff  
BUDGET IMPACT: Unknown  
PLAN REFERENCE:

***7PAL. Establish a Leadership Academy that focuses on and positions emerging leaders***

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

***8PAL. Complete construction and open new putting course at Highland National Golf Course in partnership with the First Tee.***

RESPONSIBILITY: Special Services Manager, design staff  
BUDGET IMPACT: Private Funds  
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.** *Continue comprehensive athletic field-use study using 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, Rec Programming Manager

BUDGET IMPACT: Unknown

**11PAL.** *Continue and evaluate coordinated facility inspection program, incorporating maintenance, safety and programming staff.*

RESPONSIBILITY: Recreation maintenance Supervisor, Safety Coordinator, Programming Supervisors

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

**12PAL.** *Community review at Parks and Recreation Commission of the Community Garden Policy*

RESPONSIBILITY: Director, Natural Resources Manager, Arts & Gardens Coordinator

BUDGET IMPACT: Staff Time

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 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 and Construction Manager, Director, City Lobbyist  
BUDGET IMPACT: unknown  
PLAN REFERENCE: 5.3

**2CVP. Propose priority improvements to system facilities and infrastructure as part of City's Capital Improvement Budget process. Reference priorities established within system plan.**

RESPONSIBILITY: Design and Construction 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 and Education staff  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE: 2.2, 4.8

**4CVP. Oxford Community Center is operating at maximum capacity in programming and services**

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

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

RESPONSIBILITY: Director, Design and Construction Manager, Xcel staff  
BUDGET IMPACT: Private funds, Operating and Maintenance Obligations  
PLAN REFERENCE: 2.9

**6CVP. Initiate construction to improve the El Rio athletic fields**

RESPONSIBILITY: Design and Construction Manager; Recreation Services Manager, Admn. 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 fund-raising. Administer approval process. Determine funding and develop strategies.**

RESPONSIBILITY: Director and Managers, 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 and Construction Manager; Management team  
BUDGET IMPACT: CIP 2012 \$524,000  
PLAN REFERENCE:

**9CVP. Complete security camera system for Regional Park System.**

RESPONSIBILITY: Como Campus Manager; Design and Construction staff;  
BUDGET IMPACT: CIP, Legacy, STAR  
PLAN REFERENCE:

**10CVP. *Begin post-remediation development of Victoria Park***  
RESPONSIBILITY: Design and Construction Manager, PED  
BUDGET IMPACT: HRA & future funds  
PLAN REFERENCE: 2.10, 2.2, 2.4

**11CVP. *Begin design of Como Entrance Road at Estabrook***  
RESPONSIBILITY: Design & Construction Staff/Manager  
BUDGET IMPACT: Future CIP  
PLAN REFERENCE: 6.2

**12CVP. *Identify funding and equipment resources necessary for maintenance of new park facilities in Lilydale Regional Park.***  
RESPONSIBILITY: Operations Management Team, F& P Manager  
BUDGET IMPACT: Unknown  
PLAN REFERENCE:

**13CVP. *Begin acquisition of additional land required for development of Fitzgerald Park/Pedro Park and implementation of the park project.***  
RESPONSIBILITY: Administration, Planning & Finance Manager, Design Manager, Project Manager, Mayor, City Council  
BUDGET IMPACT: Unknown  
PLAN REFERENCE: 1.1, 2.9

**14CVP. *Continue pursuit for realizing the vision identified in the Great River Passage Plan for the former Island Station Power Plant. Advance a project concept.***  
RESPONSIBILITY: Director, Design and Construction Manager, Administration, NPS, private partners  
BUDGET IMPACT: Future private and public funds  
PLAN REFERENCE:

**15CVP. *Pursue strategies for realizing the vision identified in the Great River Passage Plan for the Watergate Marina site.***  
RESPONSIBILITY: Director, Design and Construction Manager, Administration, private partners  
BUDGET IMPACT: Future private and public funds  
PLAN REFERENCE:

**16CVP. *In partnership with the Saint Paul Saint Baseball club, construct a Lowertown Ballpark to replace Midway Stadiums***  
RESPONSIBILITY: Director, Design and Construction Manager  
BUDGET IMPACT: \$27M State, \$10M partner, \$17M local  
PLAN REFERENCE:

**17CVP. *Assess Marydale park project, location of play area, suitability for dog park. Advance a project concept.***  
RESPONSIBILITY: Director, Design and Construction Manager  
BUDGET IMPACT: Unknown  
PLAN REFERENCE:

**18CVP. *Pursue strategies for realizing the vision identified in the Great River Passage Plan for the Watergate Marina site.***  
RESPONSIBILITY: Director, Design and Construction Manager, Administration, private partners  
BUDGET IMPACT: Future private and public funds  
PLAN REFERENCE:

**19CVP. *Identify funding source for Soldiers & Sailors and Shiffman Fountain restorations.***  
RESPONSIBILITY: Natural Resources manager, Arts & Gardens Coordinator  
BUDGET IMPACT: Unknown  
PLAN REFERENCE:

**20CVP. *Complete the Payne Maryland facility and open with a new and innovative management model.***  
RESPONSIBILITY: Parks and Library management teams  
BUDGET IMPACT: 2014 Operating Budget  
PLAN REFERENCE:

**21CVP. Forecourt Gardens Development and Visitor Center Access**

RESPONSIBILITY: Campus staff, Design, Como Friends  
BUDGET IMPACT: Funding to be identified through grant programs  
PLAN REFERENCE:

**22CVP. Pre-Design and Construction documents for Seals & Sea Lion**

RESPONSIBILITY: Campus staff, Design, consultants  
BUDGET IMPACT: \$2 million from state to be identified  
PLAN REFERENCE:

**23CVP. Hoofstock Building Facelift**

RESPONSIBILITY: Campus staff, consultants  
BUDGET IMPACT: Needs funding to secure and complete  
PLAN REFERENCE:

**24CVP. Japanese Garden Restoration Project and Tea House Access**

RESPONSIBILITY: Campus staff, consultant  
BUDGET IMPACT: Grant funded  
PLAN REFERENCE:

**25CVP. 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:

### **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 structural removal/replanting program. Evaluate impact and budget needs annually. Pursue non-City financing alternatives.**

RESPONSIBILITY: Operations Manager and Natural Resources Manager

BUDGET IMPACT: unknown

PLAN REFERENCE: 3.8, 3.12

**2PVE. Analyze results from the Tree Canopy Study. Set goals and make recommendations for future tree planting based on results. 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. Achieve 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 and Construction Manager, Finance and Planning Manager, Arts and Gardens 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 RiverPassage.**

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 ie: Batting Cage Rentals, passive park rentals, etc).**

RESPONSIBILITY: Recreation Services Manger, Recreation Services Program Coordinators, Recreation Staff,  
Finance Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

#### **2014 GOAL #4 - Respond Creatively to Change**

The face of Saint Paul has changed significantly over the last decades due to a major 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, Planning & Finance Manager, all staff  
BUDGET IMPACT: Staff time  
PLAN REFERENCE:

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

RESPONSIBILITY: P&R Managers and 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 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, H.R. staff  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE: 4.6

##### **5RCC. Legislative for 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**

RESPONSIBILITY: Como Campus Staff  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE:

##### **7RCC. Continue to facilitate the COMET implementation**

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

##### **8RCC. Interpret and implement Government Accounting Standards Board (GASB) 54**

RESPONSIBILITY: Chief Accountant, Admin. Finance and Planning Manager  
BUDGET IMPACT: Staff Time, Budget Organization  
PLAN REFERENCE:

##### **9RCC. Implement the Teen Technology program at Payne Maryland.**

RESPONSIBILITY: Parks and Library staff  
BUDGET IMPACT:  
PLAN REFERENCE:

##### **10RCC Expand connections between youth employment opportunities and education initiatives.**

RESPONSIBILITY: Deputy Director, YJC Coordinator, Grants Specialist, SPPS, local colleges and universities  
BUDGET IMPACT: Staff time  
PLAN REFERENCE:

##### **11RCC. Work with corporate partners to increase corporate support of YJC program.**

RESPONSIBILITY: Deputy Director, YJC Coordinator Grants Specialist  
BUDGET IMPACT: Staff time  
PLAN REFERENCE:

**12RCC. Expand and support Community Youth Work to include consistency in systems application and supports and improved skill among all front-line staff.**

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

**13RCC. Complete review of all agreements with SPPS that affect joint-use sites.**

RESPONSIBILITY: Administration, Planning and Finance Manager, Deputy Director/Recreation Staff, City Attorney  
BUDGET IMPACT: Staff time  
PLAN REFERENCE: 1.20, 4.9

**14RCC. 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

**15RCC. Develop Transition Plan for staffing changes at the Lowertown Ball Park**

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

**16RCC. Establish additional Marketing/PR resource within Admin Division to help further centralize Department communication efforts (brochure development, flyers... etc)**

RESPONSIBILITY: Admin, Finance and Planning Manager, Public Service Manager, Management Team  
BUDGET IMPACT: Staff time and New FTE cost  
PLAN REFERENCE:

**17RCC. Research Golf POS and potentially “go to market” to see if EZ Links is best product for the best price**

RESPONSIBILITY: Admin, Finance and Planning Manager, Public Service Manager, Special Services Manager, Golf Pros  
BUDGET IMPACT: Staff time and potential new software/hardware costs  
PLAN REFERENCE

**18RCC. Evaluate and update next steps for golf performance plans and golf program.**

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

**19RCC. Evaluate FP 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 lead)  
BUDGET IMPACT: Operating and Capital savings  
PLAN REFERENCE

**20RCC. Develop Technology for Visitors and Education that can enhance experience and programming**

RESPONSIBILITY: Campus Staff  
BUDGET IMPACT: Staff time and development costs  
PLAN REFERENCE:

**21RCC. Work with Como Friends to develop a marketing plan to benefits both organizational goals and needs**

RESPONSIBILITY: Campus Manager, Marketing & PR Manager, Como Friends  
BUDGET IMPACT: Staff time and development 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, Parks and Recreation Managers and 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: PIO, Park Permit Manager, Campus Marketing & PR 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: Parks and Recreation Director, Parks and Recreation Design Manager and staff, with input from Planning, Operations, Recreation Services, Como Campus, and 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, P&R Managers & Supervisors  
BUDGET IMPACT: Staff time  
PLAN REFERENCE: 4.2

### **5IED. All Division policies will be reviewed and updated on an annual basis**

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

### **6IED. Continue evaluation and replication of the North End Teen Center as a model for teen programming.**

RESPONSIBILITY: Deputy Director, Recreation Services Manager, Recreation Services Administrative Team, Recreation Services staff.  
BUDGET IMPACT: unknown  
PLAN REFERENCE: 4.4, 4.2

### **7IED. Participate in the citywide Tech governance body that will include COMET**

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

### **8IED. All certified employees are current in CPR/AED and First Aid training.**

RESPONSIBILITY: Deputy Director, Safety Office staff, CPR Instructor Team  
BUDGET IMPACT: unknown  
PLAN REFERENCE: 1.6

### **9IED. 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

### **10IED. Finalize concept for re-use of the Old Highland Pool Building resulting from design competition.**

RESPONSIBILITY: Parks and Recreation Design staff, Bridge consultant, Community Task force.  
BUDGET IMPACT: unknown  
PLAN REFERENCE: 5.3

**11IED. Continue participation in planning related to Ford site. Integrate with Great River Passage planning and implementation.**

RESPONSIBILITY: Director, Design and Construction Manager  
BUDGET IMPACT: Staff costs  
PLAN REFERENCE:

**12IED. Begin implementation of Frogtown Farm project.**

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

**13IED. Introduce new educational programs and experiences that fit into today's market and appeal to a wide appeal of demographics**

RESPONSIBILITY: Campus Staff  
BUDGET IMPACT: Staff time and development costs  
PLAN REFERENCE

**14IED. Develop a 5 year sustainability plan for Como Campus**

RESPONSIBILITY: Campus Staff  
BUDGET IMPACT: Staff time and development costs  
PLAN REFERENCE

**15IED Initiate concepts for new exhibits for the special exhibit space used for butterflies and edible garden.**

RESPONSIBILITY: Campus Staff  
BUDGET IMPACT: Staff time and development costs  
PLAN REFERENCE

**16IED Evaluate changes in the Parks Security Program.**

RESPONSIBILITY: Deputy Director, Parks Security/Safety Supervisor, SPPD and/or Ramsey County Sheriffs and other people willing to think creatively.  
BUDGET IMPACT: Staff time  
PLAN REFERENCE:

**17IED. Support EMS Academy and BLS unit ongoing funding support & sustainability.**

RESPONSIBILITY: Director, Deputy Director, YJC Coordinator, HREEO and SPFD  
BUDGET IMPACT: Resolution means more YJC workers can be hired  
PLAN REFERENCE

**18IED. Expand and support Glacier Project and UWCA to integrate with other program elements. Evaluate awareness of program to national level.**

RESPONSIBILITY: Director, National Park Service, Wilderness Inquiry, Mayor's Office  
BUDGET IMPACT: \$15,000 grant funds  
PLAN REFERENCE: 3.5, 4.4

**19IED. 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 and Pedro Park, Victoria Park, and Frogtown Farm Park.**

RESPONSIBILITY: Real Estate, Director  
BUDGET IMPACT: None – may relieve current operating costs of reduce acquisition costs  
PLAN REFERENCE:

## **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 neighborhood communication plan that encourages engagement of District Councils and other community groups.**

RESPONSIBILITY: Director, Section Managers, PIO  
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, Parks 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 Saint Paul Parks Conservancy**

RESPONSIBILITY: All Department Management and 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 goal for next priority open spaces accordingly.**

RESPONSIBILITY: Design and Construction staff, PED, Design Center  
BUDGET IMPACT: Project budget; unknown  
PLAN REFERENCE

### **5CEC. Research and potentially develop a more interactive and unique website for 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: None. Possible future CIB  
PLAN REFERENCE:

### **7CEC: Secure funding for installation of Wi-Fi at golf clubhouses.**

RESPONSIBILITY: Special Services Manager, Finance Manager  
BUDGET IMPACT: Staff time, unknown  
PLAN REFERENCE:

### **8CEC. Central Corridor: Establish parklands along the green line. Prioritize park developments for implementation**

RESPONSIBILITY: Design and Construction staff, PED, City of Minneapolis, consultants  
BUDGET IMPACT: \$160,000 (grant funded)  
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 and Asset Management team, Design Manager and 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 and Asset Management team, Design Manager and 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 & Construction Manager, Parks and Recreation, 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. Implement project resulting from comprehensive athletic field-use study using 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, Rec Programming Manager  
BUDGET IMPACT: Unknown

## **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 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 and Construction Manager, Director, City Lobbyist  
BUDGET IMPACT: unknown  
PLAN REFERENCE: 5.3

**2CVP. Propose priority improvements to system facilities and infrastructure as part of City's Capital Improvement Budget process. Reference priorities established within system plan.**

RESPONSIBILITY: Design and Construction Manager, Management Team  
BUDGET IMPACT:  
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 and Education staff  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE 2.2, 4.8

**4CVP. Construct a new Seal & Sea Lion Habitat at Como Zoo**

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

**5CVP. Complete the Forecourt & Children's Garden, along with accessibility improvements at Como Front Entrance.**

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

**6CVP. Implement the Great River Passage Plan. Prioritize projects and programs for implementation. Manage the on-going community alignment around communication, advocacy, and fund-raising.**

RESPONSIBILITY: Director, Design and Construction manager and staff, Special Services Manager, lobbyist  
BUDGET IMPACT: unknown  
PLAN REFERENCE: 2.16

**7CVP. Initiate construction at Palace Community Center**

RESPONSIBILITY: Parks and Recreation Design staff/manager  
BUDGET IMPACT: CIB 11- \$365,000;  
PLAN REFERENCE: 5.4

**8CVP. In partnership with the Saint Paul Saint 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 and Construction Manager; Recreation Services Manager, Admn. Finance and Planning Manager, Neighborhood House  
BUDGET IMPACT: CIB \$950,000, Private Funds  
PLAN REFERENCE: 5.21, 5.7

**10CVP. Initiate and complete phase 1 of development of Fitzgerald Park/Pedro Park. Position future phased implementation.**

RESPONSIBILITY: Administration, Planning & Finance Manager, Design Manager, Project Manager, Mayor, 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 and Construction 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 and Construction Manager, Administration, private partners  
BUDGET IMPACT: Future private and public funds  
PLAN REFERENCE:

**13CVP. Develop and Implement a revised plan for Dickerman Park**

RESPONSIBILITY: Design and Construction Manager; Management team  
BUDGET IMPACT: CIB 2012 \$3M +  
PLAN REFERENCE: 2.2

**14CVP. Begin planned improvements to McMurray athletic complex.**

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

**15CVP Evaluate operating and management model at Payne Maryland.**

RESPONSIBILITY: Parks and Library management team  
BUDGET IMPACT:  
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 Emerald Ash Borer (EAB) including establishment of structural removal/replanting program. Evaluate impact and budget needs annually. Pursue non-City financing alternatives.**

RESPONSIBILITY: Operations Manager and Natural Resources Manager

BUDGET IMPACT: unknown

PLAN REFERENCE: 3.8, 3.12

**2PVE. Celebrate the Marjorie McNeely Conservatory 100<sup>th</sup> anniversary**

RESPONSIBILITY Como Campus Manager, Conservatory Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE 2.2, 4.8

**3PVE. Review Como Park Zoo and Conservatory collections plans/policy for Horticulture and the Zoo**

RESPONSIBILITY: Zoo Curator and staff, Horticulture Manager and staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE 5.1, 5.3

**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 and Construction Manager, Finance and Planning Manager, Arts and Gardens 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 and Construction Manager

BUDGET IMPACT: CIB 50,000 12/13

PLAN REFERENCE: 3.1, 3.14

## **2015 GOAL #4 - Respond Creatively to Change**

The face of Saint Paul has changed significantly over the last decades due to a major 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, Admn. Finance and Planning Manager, Public Service Manager, all staff  
BUDGET IMPACT: Staff time  
PLAN REFERENCE:

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

RESPONSIBILITY: P&R Managers and 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, H.R. staff  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE 4.6

### **4RCC. Obtaining AZA Re-Accreditation for Como Zoo**

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

### **6RCC: Interpret and implement Government Accounting Standards Board (GASB) 54**

RESPONSIBILITY: Chief Accountant, Admin. Finance and Planning Manager  
BUDGET IMPACT: Staff Time, Budget Organization  
PLAN REFERENCE:

### **7RCC. Expand Community Youth Work to include consistency in systems application and supports and improved skill among all front-line staff.**

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

### **8RCC: 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 and Construction Manager, Management Team  
BUDGET IMPACT: Staff time  
PLAN REFERENCE:

:

## **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: PIO, Park Permit Manager, Campus Marketing & PR 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, Parks and Recreation Managers and 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: Parks and Recreation Director, Parks and Recreation Design Manager and staff, with input from Planning, Operations, Recreation Services, Como Campus, and 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, P&R Managers & Supervisors  
BUDGET IMPACT: Staff time  
PLAN REFERENCE: 4.2

### **5IED. Participate in the citywide Tech governance body that will include COMET**

RESPONSIBILITY: Administration, Finance and Planning Manager, Public Services 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 and Construction 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 program to national level.**

RESPONSIBILITY: Director, National Park Service, Wilderness Inquiry, 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 and Pedro Park, Victoria Park, and Frogtown Farm Park.**

RESPONSIBILITY: Real Estate, Director  
BUDGET IMPACT: None – may relieve current operating costs of reduce acquisition costs  
PLAN REFERENCE:

## **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, Section Managers, PIO  
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, Parks Security Supervisor  
BUDGET IMPACT: Staff time, some supply costs for emergency caches  
PLAN REFERENCE: 2.2, 1.6

### **3CEC. Conduct an on-going assessment of the success of Sprockets**

RESPONSIBILITY: Deputy Director, Recreation Services Manager, LC 6 Recreation Staff  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE: 4.2

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

RESPONSIBILITY: All Department Management and Staff  
BUDGET IMPACT: ongoing operating and capital assistance  
PLAN REFERENCE: 5.21

### **5CEC. Standard outdoor recreation programming includes multi use of trails throughout St. Paul and Minneapolis**

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

### **6CEC. Central Corridor: Establish parklands along the green line. Prioritize park developments for implementation**

RESPONSIBILITY: Design and Construction staff, PED, City of Minneapolis, consultants  
BUDGET IMPACT: \$160,000 (grant funded)  
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 and Asset Management team, Design Manager and 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 and Asset Management team, Design Manager and 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 & Construction Manager, Parks and Recreation, 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. *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:

## **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 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 and Construction Manager, Director, City Lobbyist  
BUDGET IMPACT: unknown  
PLAN REFERENCE: 5.3

**2CVP. Propose priority improvements to system facilities and infrastructure as part of City's Capital Improvement Budget process. Reference priorities established within system plan.**

RESPONSIBILITY: Design and Construction Manager, Management Team  
BUDGET IMPACT:  
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 and Education staff  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE: 2.2, 4.8

**4CVP. Open renovated Seal & Sea Lion Habitat at Como Zoo**

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

**5CVP. Initiate operation of the renovated Forecourt & Children's Garden, along with accessibility improvements at Como Front Entrance.**

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

**6CVP. Replace synthetic turf at McMurray fields**

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

**7CVP. Open renovated Palace Community Center**

RESPONSIBILITY: Parks and Recreation Design staff/manager  
BUDGET IMPACT: CIB 11- \$365,000;  
PLAN REFERENCE: 5.4

**8CVP. Implement the Great River Passage Plan. Prioritize projects and programs for implementation. Manage the on-going community alignment around communication, advocacy, and fund-raising.**

RESPONSIBILITY: Director, Design and Construction manager and staff, Special Services Manager, 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 Emerald Ash Borer (EAB) including establishment of structural removal/replanting program. Evaluate impact and budget needs annually. Pursue non-City financing alternatives.**

RESPONSIBILITY: Operations Manager and Natural Resources Manager

BUDGET IMPACT: unknown

PLAN REFERENCE: 3.8, 3.12

**2PVE. Review Como Park Zoo and Conservatory collections plans/policy for Horticulture and the Zoo**

RESPONSIBILITY: Zoo Curator and staff, Horticulture Manager and 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 and Construction Manager, Finance and Planning Manager, Arts and Gardens 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:

## **2016 GOAL #4 - Respond Creatively to Change**

The face of Saint Paul has changed significantly over the last decades due to a major 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, Admn. Finance and Planning Manager, Public Service Manager, all staff  
BUDGET IMPACT: Staff time  
PLAN REFERENCE:

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

RESPONSIBILITY: P&R Managers and Supervisors  
BUDGET IMPACT: Staff time, minimal supply costs  
PLAN REFERENCE: 4.2

### **3RCC. Legislative for 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

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

RESPONSIBILITY: Director, Management Team, Operations Supervisory staff, H.R. staff  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE 4.6

### **5RCC. Seek legislative funding for future Parks and Recreation, Great River Passage, and Como Campus**

RESPONSIBILITY: Director, Managers; City Lobbyist, Design Manager, Como Campus Manager  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE 5.21

### **6RCC: Continue to facilitate the COMET implementation**

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

### **7RCC: Interpret and implement Government Accounting Standards Board (GASB) 54**

RESPONSIBILITY: Chief Accountant, Admin. Finance and Planning Manager  
BUDGET IMPACT: Staff Time, Budget Organization  
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: PIO, Park Permit Manager, Campus Marketing & PR 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, Parks and Recreation Managers and 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: Parks and Recreation Director, Parks and Recreation Design Manager and staff, with input from Planning, Operations, Recreation Services, Como Campus, and 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, P&R Managers & Supervisors  
BUDGET IMPACT: Staff time  
PLAN REFERENCE: 4.2

### ***5IED. All Division policies will be reviewed and updated on an annual basis***

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

### ***6IED. Participate in the citywide Tech governance body that will include COMET***

RESPONSIBILITY: Administration, Finance and Planning Manager, Public Services 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 Office 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 program to national level.***

RESPONSIBILITY: Director, National Park Service, Wilderness Inquiry, Mayor's Office  
BUDGET IMPACT: \$15,000 grant funds  
PLAN REFERENCE: 3.5, 4.4

## **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, Section Managers, PIO  
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, Parks 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 Saint Paul Parks Conservancy***

RESPONSIBILITY: All Department Management and 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 and Construction staff, PED, Design Center  
BUDGET IMPACT: Project budgets; unknown  
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 and Asset Management team, Design Manager and 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 and Asset Management team, Design Manager and 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 & Construction Manager, Parks and Recreation, 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

**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 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 and Construction Manager, Director, City Lobbyist

BUDGET IMPACT: unknown

PLAN REFERENCE: 5.3

**2CVP. Propose priority improvements to system facilities and infrastructure as part of City's Capital Improvement Budget process. Reference priorities established within system plan.**

RESPONSIBILITY: Design and Construction Manager, Management Team

BUDGET IMPACT:

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 and 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 on-going community alignment around communication, advocacy, and fund-raising.**

RESPONSIBILITY: Director, Design and Construction manager and staff, Special Services Manager, 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 Emerald Ash Borer (EAB) including establishment of structural removal/replanting program. Evaluate impact and budget needs annually. Pursue non-City financing alternatives.**

RESPONSIBILITY: Operations Manager and Natural Resources Manager

BUDGET IMPACT: unknown

PLAN REFERENCE: 3.8, 3.12

**2PVE. Review Como Park Zoo and Conservatory collections plans/policy for Horticulture and the Zoo**

RESPONSIBILITY: Zoo Curator and staff, Horticulture Manager and 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 and Construction Manger, Finance and Planning Manager, Arts and Gardens 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:

**2017 GOAL #4 - Respond Creatively to Change**

The face of Saint Paul has changed significantly over the last decades due to a major 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 re-accreditation in 2017.***

RESPONSIBILITY: Director, Admn. Finance and Planning Manager, Public Service Manager, all staff  
BUDGET IMPACT: Staff time  
PLAN REFERENCE:

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

RESPONSIBILITY: P&R Managers and 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, H.R. staff  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE 4.6

**4RCC. *Seek legislative funding for future Parks and Recreation, Great River Passage, and Como Campus***

RESPONSIBILITY: Director, Managers; City Lobbyist, Design Manager, Como Campus Manager  
BUDGET IMPACT: Staff Time  
PLAN REFERENCE 5.21

**5RCC: *Continue to facilitate the COMET implementation***

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

**6RCC: *Interpret and implement Government Accounting Standards Board (GASB) 54***

RESPONSIBILITY: Chief Accountant, Admin. Finance and Planning Manager  
BUDGET IMPACT: Staff Time, Budget Organization  
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: PIO, Park Permit Manager, Campus Marketing & PR 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, Parks and Recreation Managers and 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: Parks and Recreation Director, Parks and Recreation Design Manager and staff, with input from Planning, Operations, Recreation Services, Como Campus, and Special Services.  
BUDGET IMPACT: \$800,000 CIB  
PLAN REFERENCE 5.3

### **4IED. Participate in the citywide Tech governance body that will include COMET**

RESPONSIBILITY: Administration, Finance and Planning Manager, Public Services 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 Office 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 program to national level.**

RESPONSIBILITY: Director, National Park Service, Wilderness Inquiry, Mayor's Office  
BUDGET IMPACT: \$15,000 grant funds  
PLAN REFERENCE: 3.5, 4.4

## **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, Section Managers, PIO  
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, Parks 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 Saint Paul Parks Conservancy***

RESPONSIBILITY: All Department Management and 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 and Construction staff, PED, Design Center  
BUDGET IMPACT: Project budgets; unknown  
PLAN REFERENCE