



CITY OF SAINT PAUL
Mayor Melvin Carter

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2018 Priorities

Administration

Ameresco

- Cross-department team (Work with OFS to prioritize by March)
- Ongoing data updates (Quarterly)
- Ongoing reporting (As Data is Updated)
- Asset Management initiate work order module by June

Support

- Support Recreation Fee Equity Plan
- Monitor Fleet Administration
- Complete a Joint Powers type of agreement with Saint Paul Public Schools
- Lead new initiatives with Saint Paul Public Schools
- Support Operations transition to CMMS
- Continue to pursue a sustainable finance effort
- Monitor and evaluate all systems that Parks uses (ie; TASS, Ebuilder etc.)

Annual

- TPL Survey (Annually – End of October)

Finance

Having data available to inform capital and operating budgeting, pursuing revenue options to improve the quality and sustainability of services.

- Monitor Fleet Budget as a test year to inform 2019 budget process
- Use data from 2017 ROW Services to inform 2018 and build 2019 budget
- Monitor the use of Earned Safe and Sick time and the budget impacts
- Prepare for \$15 minimum wage scenarios
- Continue to convene bi-monthly Division budget meetings
- Lead the conversion for the Infor upgrade to be instituted in 2019

Annual

- Prepare CAFR for submission to OFS by March-April deadlines



CAPRA Accreditation

An Affirmative Action Equal Opportunity Employer



National Gold Medal Award

Public Services and Customer Support

Customer Support

- 6-month review (End of January)
- Staffing adjustments & training
- Technology roll-out
- Phone system changes – Downtown (End of January)

Communications

- Create 2018 Communications Plan (End of March)
- Editorial calendar
- Social media plan
- Marketing strategies

Active Network/Technology

- Part of the above administrative review of systems
- RFP-Light (End of March)
- Conduct comprehensive hardware inventory and analysis (End of April)

Racial Equity

- Continue to strive to have the staff compliment of Administration, Finance and Planning reflect the people we serve
- Current Stats
 - 29% people of color
 - 43% female
- Division Manager chairs and 2 additional staff members serve on the Department's Racial Equity Committee
- Continue to promote at least two out of work Division social events to create a welcoming environment (93% attendance at last event)