

SAINT PAUL PARKS AND RECREATION

Initial Draft 4/11/2016

2016 – 2020 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 2016

2016 GOAL #1 – Promote Active Lifestyles

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

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

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

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

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

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

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

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

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

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

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

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

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

7PAL. Implement project resulting from comprehensive athletic field-use study using the Department’s systems and vision plans as a guide to assist with resource allocation. Identify funding and begin

process to convert non-used assets to multi-use fields. Identify opportunities for additional flexible use athletic field development including a multi-field soccer-layout complex.

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

8PAL. Replace refrigerated rink systems at Phalen and North Dale recreation centers. Convert refrigerated rink restorations to permanent in-concrete facilities.

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

9PAL. Continue and evaluate coordinated facility inspection program, incorporating maintenance, safety, and programming staff.

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

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

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

9PAL. Review recommendations from Barr & Associates and complete a plan to move forward with operations and maintenance in the Fossil grounds and Ice Climbing areas of Lilydale Regional Park.

RESPONSIBILITY: Operations Management Team, Design Team
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS:

10PAL. Increase and advance adult programming and staff support in athletics and activities.

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

11PAL. Promote and expand fitness and wellness programming into neighborhood passive parks, increase staff support through community collaborations, and expand Xpress Fitness branding.

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

12PAL. Implement Healthy Saint Paul / HealthPartners discounts into ActiveNet scanners for recreation fitness center members and City employees.

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

STATUS:

13PAL. Develop and implement a standard sports registration fee for youth athletics.

RESPONSIBILITY: Recreation Services Manager, Recreation Services Staff, Finance and Planning Staff
BUDGET IMPACT: Staff time
PLAN REFERENCE:
STATUS:

14PAL. Install healthy food vending in high traffic recreation centers.

RESPONSIBILITY: Recreation Services Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS:

15PAL. Increase 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:
STATUS:

16PAL. Evaluate tracking and reporting of fitness membership use. Establish coordinated effort related to health and fitness.

RESPONSIBILITY: Recreation Services Manager, Health and Fitness Coordinator, Recreation Staff
BUDGET IMPACT: Staff Time, Segregated Budget
PLAN REFERENCE:
STATUS:

17PAL. Complete construction of play areas

RESPONSIBILITY: Design Manager and Staff
BUDGET IMPACT:
PLAN REFERENCE: 2.2, 5.3; 4.4
STATUS:

18 PAL Increase Program Development in Swimming.

RESPONSIBILITY: Aquatics Facility Supervisor and Special Services Manager
BUDGET IMPACT:
PLAN REFERENCE:
STATUS:

19 PAL Continue and add additional Healthy concessions at the pools

RESPONSIBILITY: Aquatics Facility Supervisor and Special Services Manager
BUDGET IMPACT:
PLAN REFERENCE
STATUS:

2016 GOAL #2 – Create Vibrant Places

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

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

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

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

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

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

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

4CVP. Move Seal & Sea Lion Project into Schematic and Design Development while seeking project funding.

RESPONSIBILITY: Design Staff, Campus Staff
BUDGET IMPACT: \$400,000 Grant from Como Friends
PLAN REFERENCE:
STATUS:

5CVP. Complete Design process for the Access Improvements to Como Park Zoo and Conservatory funded through the Transportation Improvement Budget. Determine and seek funding for other Forecourt Garden Initiatives

RESPONSIBILITY: Design Staff, Campus Staff
BUDGET IMPACT: \$2,000,000
PLAN REFERENCE:
STATUS:

6CVP. Implement the Great River Passage Master Plan. Seek private foundation grant funding to match the City’s portion for the new GRP Division. Prioritize projects and programs for implementation. Manage the ongoing community alignment around communication, advocacy, and fundraising.

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

7CVP. Complete site work at the Palace Recreation Center.

RESPONSIBILITY: Design Manager, Design Staff

BUDGET IMPACT: CIB 2011 \$365,000
PLAN REFERENCE: 5.4
STATUS:

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

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

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

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

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

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

11CVP. Work with City lobbyist's to continue promotion of the Mississippi River Environmental Learning Center at Watergate Marina consistent with the vision identified in the Great River Passage Plan.

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

12CVP. Begin design and engineering of planned improvements to roads around McMurray Athletic Complex.

RESPONSIBILITY: Design Manager, Recreation Services Manager, staff
BUDGET IMPACT: Bonding
PLAN REFERENCE: 4.3, 5.7
STATUS:

13CVP. Identify funding and resources to maintain Central Corridor, Victoria Park, Frogtown Farms, Trout Brook regional trail, and Pedro Park additions to our park system.

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

14CVP. Identify funding and equipment resources necessary for maintenance of new park facilities in Lilydale Regional Park.

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

15CVP. Identify funding source for Soldiers and Sailors restoration.

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

16CVP. Identify funding for and complete initial assessment of the Justice O'Hage and Summit monuments.

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

17CVP. Implement new maintenance fees and continue to seek a sustainable and stable funding source for the Hanging Basket program

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

18CVP. Complete the re-design the Park Amenity Donation Program to improve management, installation timeframes, and communication with public donors.

RESPONSIBILITY: Operations Manager, Building Trades Supervisor, Design & Construction Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE:
STATUS:

19CVP. Identify funding to create an ongoing program providing routine conservation work to preserve and sustain the Parks and Recreation owned public art pieces.

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

20CVP. Identify funding for purchase and replacement of picnic tables at Cherokee and Phalen Regional Parks.

RESPONSIBILITY: Design Manager, Operations Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS:

21CVP. Pursue CIB Maintenance funding for the repair of the Wacouta Park fountain.

RESPONSIBILITY: Asset Manager, Design Team
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS:

22CVP. Hoofed stock Exhibit improvements completion with interior work and feeding station

RESPONSIBILITY: Campus Staff, Consultants
BUDGET IMPACT: Legacy Grant and Como Friends Grants
PLAN REFERENCE:
STATUS:

23CVP. Implement operational responsibility and rental opportunities of the Como Lily pond.

RESPONSIBILITY: Como Campus Manager

BUDGET IMPACT: New Rental Revenues
PLAN REFERENCE: 2.2
STATUS:

24CVP. Implement the Bonsai Gallery re-programming.

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

25CVP. Assess and implement a sustainable Oxford Community Center operations and staffing model.

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

26CVP. Continue pursuit for realizing the vision identified in the Great River Passage Plan for the former Island Station Power Plant. Work with owner / developer to advance a project concept.

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

27CVP. Pursue strategies for realizing the vision identified in the Great River Passage Plan for the Watergate Marina site. Repeat

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

28CVP. Complete design and construction of Iris Park Improvements on the north end of the park.

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

29CVP. Complete landscaping, site furnishings, and irrigation at Como Lily Pond.

RESPONSIBILITY: Campus Horticulture Staff; Design Section?
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS: Complete

30CVP. Complete adoption of the Harriet Island to South Saint Paul Master Plan and initiate design process.

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

31CVP. Pursue construction funding including TIGER grant funds with a 20% match, to implement the proposed Pedestrian Bridge connecting Bruce Vento Nature Sanctuary and Sam Morgan Regional Trail.

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

STATUS:

32CVP. Discuss options to secure funding to Improve Softball field and lighting at McMurray per concept plan.

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

BUDGET IMPACT: Future CIB or Grant Sources

PLAN REFERENCE: 5.7

STATUS:

33CVP. Complete design, community process and construction of Hampden Park.

RESPONSIBILITY: Design Manager and Design staff,

BUDGET IMPACT: 2014/15 CIB \$\$200,000

PLAN REFERENCE:

STATUS:

34CVP. Begin Design process for Margaret Park .

RESPONSIBILITY: Design Manager and Design staff, Recreation Manager and staff, Operation Manager and staff

BUDGET IMPACT: 2014/15 CIB \$500,000

PLAN REFERENCE:

STATUS:

35CVP. Begin Design process for Lockwood Park .

RESPONSIBILITY: Design Manager and Design staff, Recreation Manager and staff, Operation Manager and staff

BUDGET IMPACT: 2014/15 CIB \$253,000

PLAN REFERENCE:

STATUS:

36CVP. Dickerman Park bid and construction

RESPONSIBILITY: Design Manager and Design staff, Operation Manager and staff

BUDGET IMPACT: 8 to 80 fund \$2M; \$170,000 2014 CIB; 2016/17 CIB ask of \$3,000M

PLAN REFERENCE:

STATUS:

37CVP. 52 CVP. Indian Mounds Regional Park continued implementation of the approved Master Plan.

RESPONSIBILITY: Design Manager and Design staff, Operation Manager and staff

BUDGET IMPACT: 2016/17 Legacy \$662,000

PLAN REFERENCE:

STATUS:

38CVP. Lilydale Regional Park continued implementation of the approved Master Plan

RESPONSIBILITY: Design Manager and Design staff, Operation Manager and staff

BUDGET IMPACT: 2016/17 Legacy \$1978

PLAN REFERENCE:

STATUS:

39CVP. Phalen Regional Park continued implementation of the approved Master Plan

RESPONSIBILITY: Design Manager and Design staff, Operation Manager and staff

BUDGET IMPACT: 2016/17 Legacy \$690,000

PLAN REFERENCE:

STATUS:

40CVP. Hidden Falls Crosby Master Plan amendment

RESPONSIBILITY: Design Manager and Design staff, Operation Manager and staff

BUDGET IMPACT: 2016/17 Legacy \$140,000
PLAN REFERENCE:
STATUS:

41CVP. Cherokee Play Area improvements

RESPONSIBILITY: Design Manager and Design staff, Operation Manager and staff
BUDGET IMPACT: 2016/17 Legacy \$342,000
PLAN REFERENCE:
STATUS:

42CVP. Harriet Island to South St. Paul Regional Trail design and implementation: Match to federal funding Repeat

RESPONSIBILITY: Design Manager and Design staff, Operation Manager and staff
BUDGET IMPACT: 2014/15 Legacy \$1,785M
PLAN REFERENCE:
STATUS: TKDA under contract for design development and construction documents

43CVP. Find prospective vendor to open City House.

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

44CVP. Initiate Phase II of construction of the Forecourt Gardens, along with accessibility improvements at Como Front entrance.

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

45CVP. Replace the synthetic turf at McMurray fields.

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

49CVP. Complete construction of McQuillan Park.

RESPONSIBILITY: Design Manager and Design staff, Recreation Manager and staff,
BUDGET IMPACT: 2014/15 CIB \$261,000 Operation Manager and staff
PLAN REFERENCE:

50CVP. Complete construction of Margaret Park .

RESPONSIBILITY: Design Manager and Design staff, Recreation Manager and staff, Operation Manager and staff
BUDGET IMPACT: 2014/15 CIB \$500,000
PLAN REFERENCE:

51CVP. Complete construction of Lockwood play area .

RESPONSIBILITY: Design Manager and Design staff, Recreation Manager and staff, Operation Manager and staff
BUDGET IMPACT: 2014/15 CIB \$253,000
PLAN REFERENCE:

52CVP. Complete construction of Wilder play Area.

RESPONSIBILITY: Design Manager and Design staff, Recreation Manager and staff, Operation Manager and staff
BUDGET IMPACT: 2014/15 CIB \$261,000

PLAN REFERENCE:

53CVP Identify funding for the expansion of picnic are at Como Park Regional Pool

RESPONSIBILITY: Special Services Manger, Design staff

BUDGET IMPACT: Unknown

PLAN REFERENCE:

54CVP. Complete construction of the El Rio athletic fields.

RESPONSIBILITY: Design Manager, Recreation Services Manager, Finance and Planning Manager, Neighborhood House

BUDGET IMPACT: CIB \$1,500

PLAN REFERENCE: 5.21, 5.7

55CVP. Complete construction of the Phalen Regional Park Splash Pad per Phalen Master Plan.

RESPONSIBILITY: Design Manager; Management Team

BUDGET IMPACT: CIP \$625,000

PLAN REFERENCE:

56CVP. Complete phase II construction of Victoria Park.

RESPONSIBILITY: Design Manager/staff, PED

BUDGET IMPACT: CIB 2016/17 \$1M; HRA,

PLAN REFERENCE: 2.10, 2.2, 2.4

57CVP. Como Entrance Road at Estabrook under construction.

RESPONSIBILITY: Design Manager, Design Staff

BUDGET IMPACT: CIP 2014- \$515,000; Legacy\$300,00

PLAN REFERENCE: 6.2

58 CVP. Parque Castillo Park and Play Area: construction completed

RESPONSIBILITY: Design Manager and Design staff, Recreation Manager and staff, Operation Manager and staff

BUDGET IMPACT: 2014/15 CIB \$522,000; 2014 CDBG 128,000

PLAN REFERENCE:

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

RESPONSIBILITY: Zoo Curator, Zoo Staff, Horticulture Manager, Horticulture Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.1, 5.3

2PVE. Integrate work required under new Public Art Ordinance into design and construction process. Update public art policy for the City’s existing public art collection.

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

4PVE. Complete annual review of Public Works outflow areas along the bluff lines to monitor for potential erosion issues.

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

5PVE. Develop and implement a process to recognize and celebrate individual and collective accomplishments for Recreation Services on a regular and continual basis.

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

6PVE. Respond to infestation of EAB including establishment of structural removal / replanting program. Evaluate impact and budget needs annually. Pursue non-City financing alternatives.

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

7PVE. Review Como Park Zoo and Conservatory collections plans and policies for Horticulture and the Zoo.

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

8PVE. Review Community Gardening program policies. Work with partners to determine need for more gardens.

RESPONSIBILITY: Art & Gardens Coordinator, Recreation Services Program Coordinators, Public Works
BUDGET IMPACT: Staff Time, Unknown Program Costs
PLAN REFERENCE: 3.3, 4.3
STATUS:

9PVE. 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
STATUS:

10PVE. 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
STATUS:

11PVE. Continue to 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:
STATUS:

12PVE. Participate and cooperate with the MPCA and partner organizations on a health assessment regarding EAB and consider implementing worthy EAB management suggestions as a result.

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

13PVE. Strengthen and promote tree preservation by reviewing and amending ordinances, policies, and procedures that protect new and existing trees.

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

14PVE. Plan and implement a pea gravel nursery for bare root tree growth. The implementation of the nursery is an effort to transplant tree replacement from EAB at Highland National Golf Course.

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

15PVE. Complete phased construction of approved master site plan for Trout Brook Nature Sanctuary.

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

16PVE. Complete annual review of Public Works outflow areas along the bluff lines to monitor for potential erosion issues.

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

17PVE. Utilize results from the Tree Canopy Study. Set goals and make recommendations for future tree planting and canopy preservation efforts. Review of current City planting policy as part of this process.

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

18PVE. Develop new Solid Waste / Hazardous Waste transfer station process at 1100 North Hamline to meet State guidelines.

RESPONSIBILITY: Operations Manager, Natural Resources Manager, Equipment Services
BUDGET IMPACT: Unknown
PLAN REFERENCE:

STATUS:

19PVE. 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

STATUS:

20PVE. Implement the program model for the newly established Como Woodland Classroom.

RESPONSIBILITY: Natural Resources Manager

BUDGET IMPACT: LCCMR Grant Funds, Staff Time

PLAN REFERENCE:

STATUS:

21PVE. Continue implementation of turf restoration programs at Mears Park, Rice Park, and Kellogg Boulevard.

RESPONSIBILITY: Park Maintenance Supervisor

BUDGET IMPACT: Staff Time, Unknown Materials Costs

PLAN REFERENCE:

STATUS:

22PVE. 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:

STATUS:

23PVE. Continue efforts to pursue increased ROW funding, allowing for improved routine boulevard tree maintenance and trimming cycles.

RESPONSIBILITY: Natural Resources Manager, Forestry Management Team

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

STATUS:

24PVE. Begin process of improving pollinator habitat within the city limits. Develop policies and procedures that create protective measures, provide citizen education and seek a Council resolution for support.

RESPONSIBILITY: Natural Resources Management Team

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

25PVE. Improve and promote Forestry education and outreach program to increase awareness of tree care and benefits.

RESPONSIBILITY: Natural Resources Manager, Forestry Staff

BUDGET IMPACT: UNKNOWN

PLAN REFERENCE:

26PVE. Transition Annual Spring Parks Cleanup event into a sustainable, community-based organized event.

RESPONSIBILITY: Natural Resources Manager and Team

BUDGET IMPACT: UNKNOWN

PLAN REFERENCE:

STATUS:

27PVE. Como Regional Park Transportation and Access improvements.

RESPONSIBILITY: Campus Staff, Operations Staff, Design Staff

BUDGET IMPACT: Continue to Seek Funding

PLAN REFERENCE:

STATUS:

28PVE. Research customer service standards for training and certification of staff.

RESPONSIBILITY: Recreation Services Management Team

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

STATUS:

29PVE. Advance youth and community engagement skills of recreation services staff.

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

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

STATUS:

30PVE. Implement Parks Department Racial Equity plans for all divisions in the Recreation Services Division

RESPONSIBILITY: Recreation Services Manager, Recreation Services Supervisors, Design and Construction, Operations, Finance and Planning, Special Services, Como campus

BUDGET IMPACT: Unknown

PLAN REFERENCE

STATUS:

31PVE. Finalize Audubon certification for golf facilities.

RESPONSIBILITY: Environmental Staff, Special Services Manager, Golf Course Superintendents

BUDGET IMPACT: Unknown

PLAN REFERENCE:

STATUS:

32PVE. Develop a plan for reforestation due to the expected loss of Ash trees to EAB on the golf courses as well as tree pruning / trimming.

RESPONSIBILITY: Special Services Manager, Forestry Staff

BUDGET IMPACT: Staff Time, Funds as Required to Implement

PLAN REFERENCE:

STATUS:

2016 GOAL #4 – Respond Creatively to Change

The face of Saint Paul has changed significantly over the last decades due to a large influx of minorities and immigrant populations. These demographic shifts have given Saint Paul the kind of diversity that is typical of other

cities, and are fostering major cultural changes that serve to enrich the community. Saint Paul's future citizens will be even more diverse, and Saint Paul's park system is challenged to meet the needs of this multifaceted, ever changing population.

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

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

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

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

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

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

4RCC. Continue to facilitate the COMET implementation.

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

5RCC. Evaluate Community Youth Work to include consistency in systems application and support for improved skill among all front-line staff.

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

6RCC. Continued expansion of the Right Track Youth Employment Initiative.

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

7RCC. Identify resources for a complete auditing function and program.

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

8RCC. Develop strategies to increase revenue for Recreation Services.

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

9RCC. Establish a funding source for turf maintenance.

RESPONSIBILITY: Recreation Services Manager, Operations Manager, Recreation Center Maintenance, Finance and Planning Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS:

10RCC. Develop a sustainable funding source for the Teen Zone and the Canvas.

RESPONSIBILITY: Recreation Services Manager, Finance and Planning Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS:

11RCC. 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
STATUS:

12RCC. Complete Certified Playground Safety Inspector training course for Operations Play area audit team.

RESPONSIBILITY: Operations Management Team
BUDGET IMPACT: Course Fees (\$5500), Staff Time
PLAN REFERENCE:
STATUS:

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

RESPONSIBILITY: Admin. Finance and Planning, Building Trades Supervisor, City Energy Coordinator
BUDGET IMPACT: Staff Time, Project Costs
PLAN REFERENCE: 3.1
STATUS:

14RCC. Identify funding source to upgrade Highland Picnic Pavilion kitchens to meet State safety and inspection guidelines.

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

15RCC. Develop plan to increase office space at 1100 North Hamline to accommodate the Natural Resources Staff.

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

16RCC. Implement new Forestry complaint system so all issues are prioritized and funneled into the AMANDA system to ensure customer service expectations are met.

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

17RCC. Work with Design and Special Services to design, build, and move into larger and up-to-date maintenance facilities for maintenance staffs working at these satellite facilities. Identify sites for east side maintenance facility and for indoor storage. Examine existing park land for suitability.

RESPONSIBILITY: Park Maintenance, Special Services Staff, Design staff
BUDGET IMPACT: Future CIB
PLAN REFERENCE: 5.3
STATUS:

18RCC. Identify funding to expand GIS vehicle location program to cover complete fleet.

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

19RCC. Build out the Asset Manager role to support effective management of the to assist with managing Department Assets and Capital Maintenance programs.

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

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

20RCC. Work with Xcel Energy regarding urban forest issues and equipment location as they facilitate four-year gas pipeline replacement project.

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

21RCC. Identify funding and resources to maintain Central Corridor, Victoria Park and Pedro park additions to the system.

RESPONSIBILITY: Operations Management Team, Administration
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS:

22RCC. Identify replacement and put into use a new work order system for the Operations Division.

RESPONSIBILITY: Operations Management Team, Public Services Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS:

23RCC. Reconfigure the HR function within Parks and Recreation.

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

24RCC. Continue progress on Organizational Development through a comprehensive training and development program for staff at all levels.

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

25RCC. Develop an online training module to facilitate annual training requirements.

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

26RCC. Pursue partnership opportunities to add components specific to year-round employment. Expand Right Track youth employment opportunities through increased corporate participation.

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

27RCC. Complete and implement a strategic plan for Como Education.

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

28RCC. Work with Como Friends to develop a marketing plan to benefit the organizational goals and needs of both the Como Campus and Como Friends organizations.

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

29RCC. Consolidate copy machine and vendor sources to recognize purchase and price reductions in recreation centers.

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

30RCC. Reduce the number of printed program brochures by 1,000 each year.

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

31RCC. Determine sustainability of adaptive and senior programming in recreation services.

RESPONSIBILITY: Recreation Services Manager, Finance and Planning Manager, Recreation Services Management Team
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS:

32RCC. Continue development and implementation of healthy food options for concessions offered by affiliated groups / partners at recreation athletic events.

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

33RCC. Standardize bag check procedure, Code of Conduct Compliance, and participant check in process through the use of the Active Net System consistently throughout Rec Services facilities

RESPONSIBILITY: Recreation Services Manager, Recreation Services Supervisors, Public Services Manager

BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS:

34RCC. Complete review of all agreements with SPPS that affect joint-use sites.

RESPONSIBILITY: Finance and Planning Manager, Deputy Director, Recreation Staff, City Attorney
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 1.20, 4.9
STATUS:

35RCC. Reorganize the Customer Service section.

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

36RCC. Coordinate with DSI and evaluate and forecast demand for the abatement program.

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

37RCC. Develop plan for encouraging training for accounting staff to improve analytical skills and utilization of technology tools, e.g., Microsoft Excel.

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

38RCC. Evaluate and update Active registration process and identify necessary changes / upgrades to improve permitting system.

RESPONSIBILITY: Finance and Planning Manager, Public Service Manager, Permit Office Manager
BUDGET IMPACT: Staff Time, Unknown Possible Up-Grade Charges
PLAN REFERENCE: 5.1
STATUS:

39RCC. Retire the "PARIS" asset inventory system and convert data to other programs.

RESPONSIBILITY: Finance and Planning Manager, Finance and Planning Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.3
STATUS:

40RCC. Continue to transition to Special Funding for Parks and Recreation operations. Continue to develop new revenue streams. Establish fee policy.

RESPONSIBILITY: Finance and Planning Manager, Managers, Finance and Planning Staff
BUDGET IMPACT: Potential Earned Revenue
PLAN REFERENCE:
STATUS:

41RCC. Continue Laserfiche project implementation to organize and backup Department historical documents.

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

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

RESPONSIBILITY: Special Services Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

STATUS:

42RCC. Coordinate and implement specific Division responsibilities within Parks for leased sites.

RESPONSIBILITY: Special Services Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

STATUS:

48RCC Facilitate and Administer the Como Dockside Management Agreement

RESPONSIBILITY: Special Services Manager, Management Team

BUDGET IMPACT: Staff time

PLAN REFERENCE:

STATUS:

43RCC. Continued Facilitation of the Prom Management Agreement

RESPONSIBILITY: Special Services Manager, Management Team

BUDGET IMPACT: Staff time

PLAN REFERENCE:

STATUS:

44RCC. Collaborate and review design plans for addition at Circus Juventas

RESPONSIBILITY: Special Services Manager, Design Team

BUDGET IMPACT:

PLAN REFERENCE:

STATUS:

45RCC. Renegotiate the contract with Circus Juventas (result of possible addition)

RESPONSIBILITY: Special Services Manager, Design Team

BUDGET IMPACT:

PLAN REFERENCE:

STATUS:

46RCC. Legislative Bonding Session for Como Park Zoo and Conservatory next Asset Preservation Project for 2016 Session.

RESPONSIBILITY: Campus Manager, City Lobbyist

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.21

47RCC. Formalize coordination of volunteers and develop volunteer job descriptions.

RESPONSIBILITY: Recreation Services Management Team

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

48RCC. Develop maintenance strategy and funding source for rec center computer labs.

RESPONSIBILITY: Recreation Services Manager, Management Team

BUDGET IMPACT: Unknown

PLAN REFERENCE

49RCC. Evaluate current hiring process within Special Services. Implement changes to ensure racial equity in hiring process.

RESPONSIBILITY: Special Services Manager and Division Managers

BUDGET IMPACT:
PLAN REFERENCE:
STATUS:

2016 GOAL #5 – Innovate with Every Decision

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

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

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

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

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

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

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

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

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

5IED. Participate in the Citywide Innovation Team that will include COMET.

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

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:
STATUS:

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

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

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

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

BUDGET IMPACT: \$15,000 Grant Funds

PLAN REFERENCE: 3.5, 4.4

STATUS:

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

RESPONSIBILITY: Real Estate, Director

BUDGET IMPACT: None

PLAN REFERENCE:

STATUS:

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

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

BUDGET IMPACT: Unknown

PLAN REFERENCE:

STATUS:

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

RESPONSIBILITY: Natural Resources Management Team, IS

BUDGET IMPACT: Unknown

PLAN REFERENCE:

STATUS:

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

RESPONSIBILITY: Special Services Manager, Finance and Planning Manager

BUDGET IMPACT: Staff Time, Unknown

PLAN REFERENCE:

STATUS:

13IED. Issue an RFP for an Automated Registration and Reservation Systems

RESPONSIBILITY: Finance and Planning Manager, Public Service Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

STATUS:

14IED. Employees are current in CPR/AED and First Aid training as required.

RESPONSIBILITY: Deputy Director, Safety and Security Staff

BUDGET IMPACT: Unknown

PLAN REFERENCE: 1.6

STATUS:

15IED. Pursue CIB and Private funding for re-use of old Highland Pool Building and issue an RFP for highest and best use of facility.

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

BUDGET IMPACT: Unknown

PLAN REFERENCE: 5.3

STATUS:

16IED. All Departmental policies will be reviewed and updated by management on an annual basis.

RESPONSIBILITY: Director, Managers, Supervisors

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.1, 4.2

STATUS:

17IED. Develop new interactive park signs to replace the Park Watch signs currently in place.

RESPONSIBILITY: Public Service Manager, Operations Manager, Design staff

BUDGET IMPACT: Unknown

PLAN REFERENCE:

STATUS:

18IED. Develop a tracking system to monitor Met Council park count data on a monthly basis, allowing for year-to-year comparison data. Special event data to be included in an ongoing basis.

RESPONSIBILITY: Permit Office Staff, Operations Manager

BUDGET IMPACT: Unknown

PLAN REFERENCE:

STATUS:

19IED. Continue quarterly planning meetings between Design and Operations staff.

RESPONSIBILITY: Design Staff, Operations Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

STATUS:

20IED. 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:

STATUS:

21IED. Coordinate with City departments on installation and use of National Grid Marker system to add location identification safety process within park system. Lilydale to serve as Pilot Program, with installation completed prior to March 31, 2015.

RESPONSIBILITY: Operations Manager, Park Maintenance, Building Trades, Emergency Management, SPPD, SPFD, RCEM

BUDGET IMPACT: Staff Time

PLAN REFERENCE: Lilydale signs installed

STATUS:

22IED. Develop tracking system to ensure communication of planning and grant programs between Design and Environmental Staff.

RESPONSIBILITY: Design Staff, Environmental Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

STATUS:

23IED. Develop an innovative model for the Park Safety and Security Program that requires higher level technical skills and combines both the safety and security functions needed by the Department and the community.

RESPONSIBILITY: Deputy Director, Parks Safety and Security Supervisor, SPPD, Ramsey County Sheriff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

STATUS:

24IED. Initiate concepts for new exhibits for the special exhibit space used for butterflies and the edible garden.

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

25IED. Consolidate and improve the data collection system for instructors and coaches.

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

26IED. Develop a uniform facility management procedure for recreation centers.

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

27IED. Analyze hiring process, use, and placement of temporary titles in Recreation Services.

RESPONSIBILITY: Recreation Services Manager, Human Resources
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS:

28IED. Continue to expand deliberate intra-division networking between Operating Divisions as well as other City Departments

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

29IED. Develop a sustainable program model to address the needs of adults 50+ in Saint Paul.

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

30IED. Examine Department wide recreation activity fee policy; review specifically circumstances and goals for when activities are subsidized.

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

31IED. Develop and implement a promotion and marketing plan for programs and events in Recreation Services.

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

32IED. Implement Recreation Services restructure plan.

RESPONSIBILITY: Recreation Services Manager, Recreation Services Management Team

BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS:

33IED. Implement a tracking procedure for staff hours to monitor schedules and remain within budget with allocated hours

RESPONSIBILITY: Recreation Services Manager, Recreation Services Supervisors, Finance and Planning
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS:

34IED. Expand the use of Active Net Network System components to improve support for rec services employees in day to day operations

RESPONSIBILITY: Recreation Services Manager, Recreation Services Supervisors, Public Services Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS:

35IED. Use more of social media to assess need and desires of immediate surrounding communities

RESPONSIBILITY: Recreation Services Manager, Recreation Services Supervisors, Public Services Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS:

36IED. Develop mobile technology solutions for the Department website and various business functions.

RESPONSIBILITY: Public Service Manager
BUDGET IMPACT: \$75,000 Grant Funds for Website, Potential Software Costs, Staff Time
PLAN REFERENCE:
STATUS:

37IED. Establish video conferencing capabilities for field and administrative locations.

RESPONSIBILITY: Public Service Manager
BUDGET IMPACT: \$1,500 Hardware Costs, Staff Time
PLAN REFERENCE:
STATUS:

38IED. Develop and implement more complete online reservation experience for Park Permits and Rec Center facility locations.

RESPONSIBILITY: Public Service Manager, Park Permits Manager, Recreation Services Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE:
STATUS:

39IED. Implement eBuilder capital project management software.

RESPONSIBILITY: Public Service Manager, Finance and Planning Manager, Design Manager
BUDGET IMPACT: \$104,000 Installation Costs, \$40,000 Annual Maintenance Cost, Staff Time
PLAN REFERENCE:
STATUS:

40IED. Audit and evaluate use of ActiveNet and identify potential enhancements based on customer and user surveys.

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

41IED. Add virtual tour option to Parks and Recreation website for picnic and park facilities.

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

42IED. Participate in the Citywide fiber optic system and INET replacement. Replace the connection between CSSF and Como Campus.

RESPONSIBILITY: Finance and Planning Manager, Public Service Manager
BUDGET IMPACT: Staff Time, Project Costs
PLAN REFERENCE: 2.13
STATUS:

43IED. Develop Communication Toolbox for staff, i.e. branded PowerPoints, flyers, Mission / Vision, and other documents requested frequently.

RESPONSIBILITY: Public Service Manager
BUDGET IMPACT: Staff Time, Potential Graphic Design Time
PLAN REFERENCE:
STATUS:

44IED. Issue RFP for the Old Highland Pool Building

RESPONSIBILITY: Special Services Manager Design Staff, Bridge Consultant, Community Task Force
BUDGET IMPACT: Unknown
PLAN REFERENCE: 5.3
STATUS:

45IED. Develop and Implement consistent training manuals for all pool staff.

RESPONSIBILITY: Special Services Manager, Aquatics staff
BUDGET IMPACT: Unknown
PLAN REFERENCE: 5.3
STATUS:

46IED. Establish and implement a maintenance plan for all of the Aquatics facilities.

RESPONSIBILITY: Special Services Manager, Aquatics staff
BUDGET IMPACT: Unknown
PLAN REFERENCE: 5.3
STATUS:

47IED. Participate in the Citywide Innovation team that will include COMET.

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

48IED. Learn new project management system and incorporate eBuilder project management software into our daily work.

RESPONSIBILITY: Design Staff, Finance and Planning
BUDGET IMPACT:
PLAN REFERENCE:

49IED. Assess and potentially implement new technology solutions that would assist the Department's business and service functions.

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

50IED. Assess any current technology solutions to ensure they are meeting demands of use, refine as needed.

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

51IED. Analyze the re-use of the Old Highland Pool Building resulting from design competition.

RESPONSIBILITY: Design Staff, Special Services Manager, Bridge Consultant, Community Task force
BUDGET IMPACT: Unknown
PLAN REFERENCE: 5.3

52IED. Continued assessment of the development of a Regional Parking Meter Program.

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

2016 GOAL #6 – Connect the Entire City

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

1CEC. Develop and implement standard outdoor recreation programming including multi-use of trails throughout Saint Paul and Minneapolis.

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

2CEC. Central Corridor: Work with partners to establish more public/private parklands along the Green Line. Prioritize park developments for implementation such as Dickerman and Iris Park..

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

3CEC. Continue to seek solutions for storage space and maintenance facility issues, e.g., Mounds and Phalen.

RESPONSIBILITY: Administration
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS:

4CEC. Update Natural Resources website pages to facilitate easy navigation, enabling the public to learn about our projects and volunteer opportunities.

RESPONSIBILITY: Natural Resources Team, Public Service Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

STATUS:

5CEC. Complete equipment assessment and inventory for Emergency Management tracking and planning operations.

RESPONSIBILITY: Operations Management Team

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

STATUS:

6CEC. Identify funding to continue Mass Care Shelter operations resource needs purchases for Parks and Recreation's four identified facilities.

RESPONSIBILITY: Operations Management Team, Emergency Management Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

STATUS:

7CEC. Continue to partner with local colleges to sustain an intern / volunteer resource program.

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

BUDGET IMPACT: Unknown

PLAN REFERENCE: 5.14

STATUS:

8CEC. Pursue funding for the Pedestrian Bridge and proposed Bruce Vento and Sam Morgan Trails.

RESPONSIBILITY: Design Manager, Design Staff

BUDGET IMPACT: Unknown

PLAN REFERENCE: 6.11

STATUS:

9CEC. Work with developers through the Design Center to ensure that open space is integral to plans for new development. Assess the rate of development and set goals for the next priority open spaces accordingly.

RESPONSIBILITY: Design Staff, PED, Design Center

BUDGET IMPACT: Project Budget, Unknown

PLAN REFERENCE:

STATUS: Design and Construction staff meet regularly with Design Center on proposed development plans

10CEC. Evaluate and update neighborhood communication plan that encourages engagement of District Councils and other community groups.

RESPONSIBILITY: Director, Managers, Public Service Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 2.11, 2.3

11CEC. Work with the City's Emergency Management Staff to establish plans for managing disasters and lesser emergencies. Update Emergency Management Plans on an annual basis. Identify Department staff requiring initial and advanced ICS training and facilitate necessary training to ensure compliance with FEMA and Emergency Management requirements.

RESPONSIBILITY: Deputy Director, Special Services Manager, Operations Manager, Safety and Security Supervisor

BUDGET IMPACT: Staff Time, Some Supply Costs for Emergency Caches

PLAN REFERENCE: 2.2, 1.6

12CEC. Support the ongoing success and work of non-profit partners Como Friends and the Saint Paul Parks Conservancy.

RESPONSIBILITY: Managers, Staff

BUDGET IMPACT: Ongoing Operating and Capital Assistance

PLAN REFERENCE: 5.21

13CEC. Complete site visits of all of our facilities that interact with the public, e.g. recreation centers, aquatic facilities, golf courses, etc., to ensure appropriate Department branding is in place.

RESPONSIBILITY: Public Service Manager, On-Site Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

STRATEGIC IMPLEMENTATION ACTIONS FOR 2017

2017 GOAL #1 – Promote Active Lifestyles

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

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

RESPONSIBILITY: Operations Manager, Asset Management Team, Design Manager, Design Staff

BUDGET IMPACT: \$250,000 CIB

PLAN REFERENCE: 5.3, 6.6, 6.12, 2.2

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

RESPONSIBILITY: Operations Manager, Asset Management Team, Design Manager, Design Staff.

BUDGET IMPACT: \$251,000 CIB

PLAN REFERENCE: 2.2, 5.3

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

RESPONSIBILITY: Operations Manager, Support Maintenance Supervisor, Recreation Maintenance Supervisor

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.3

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

RESPONSIBILITY: Design Manager, Parks and Recreation Commission, Public Works, Bicycle-Pedestrian Coordinator, Transportation Committee of the Planning Commission, Mayor’s Office, City Council

BUDGET IMPACT: Unknown

PLAN REFERENCE: 1.2, 6.7

2017 GOAL #2 – Create Vibrant Places

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

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

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

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

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

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

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

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

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

2017 GOAL #3 – Promote a Vital Environment

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

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

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

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

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

- 3PVE. Integrate work required under new Public Art Ordinance into design and construction process. Update public art policy for the City's existing public art collection.**
 RESPONSIBILITY: Design Manager, Finance and Planning Manager, Arts and Garden Coordinator, Building Trades Supervisor
 BUDGET IMPACT: Staff Time, Incremental Program Costs
 PLAN REFERENCE: 2.15
- 4PVE. Review Community Gardening program policies. Pursue new garden sites identified on Public Works properties. Work with partners to determine need for more gardens.**
 RESPONSIBILITY: Maintenance Supervisors, Recreation Services Program Coordinators, Public Works
 BUDGET IMPACT: Staff Time, Unknown Program Costs
 PLAN REFERENCE: 3.3, 4.3
- 5PVE. Continue to work directly with partner organizations to implement BMPs to ensure proper management of parkland. Identify and seek external funding opportunities for natural resource management and restoration activities.**
 RESPONSIBILITY: Environmental Services
 BUDGET IMPACT: Staff Time, Materials Costs
 PLAN REFERENCE: 3.16, 3.17, 3.18
- 6PVE. Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans.**
 RESPONSIBILITY: Environmental Services
 BUDGET IMPACT: Staff Time, Materials Costs
 PLAN REFERENCE: 3.14, 3.17
- 7PVE. Evaluate and enhance the current public environmental education programs and explore potential partnerships and options for future programs, specifically with the DNR, NPS, and Great River Passage.**
 RESPONSIBILITY: Natural Resources Manager, Environmental Education Coordinator
 BUDGET IMPACT: Unknown
 PLAN REFERENCE:

2017 GOAL #4 – Respond Creatively to Change

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

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

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

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

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

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

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

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

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

5RCC. Continue to facilitate the COMET implementation.

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

6RCC. 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

2017 GOAL #5 – Innovate with Every Decision

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

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

RESPONSIBILITY: Public Service Manager, Park Permit Manager, Campus Marketing and Public Relations Manager

BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.3

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

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

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

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

4IED. Participate in the Citywide Innovation Team that will include COMET.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

13IED. Identify funding resource to sustain and upgrade recreation center computer lab technology and equipment, working within OTC guidelines.

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

2017 GOAL #6 – Connect the Entire City

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

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

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

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

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

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

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

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

RESPONSIBILITY: Design Staff, PED, Design Center

BUDGET IMPACT: Project Budgets, Unknown
PLAN REFERENCE:

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

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

STRATEGIC IMPLEMENTATION ACTIONS FOR 2018

2018 GOAL #1 – Promote Active Lifestyles

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

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

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

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

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

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

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

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

RESPONSIBILITY: Design Manager, Parks and Recreation Commission, Public Works, Bicycle-Pedestrian

Coordinator, Transportation Committee of the Planning Commission, Mayor's Office,
City Council

BUDGET IMPACT: Unknown
PLAN REFERENCE: 1.2, 6.7

2018 GOAL #2 – Create Vibrant Places

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

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

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

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

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

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

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

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

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

5CVP. Develop consistent procedures and training for afterschool childcare programs

RESPONSIBILITY: Recreation Services Manager, Recreation Services Supervisors
BUDGET IMPACT: Unknown
PLAN REFERENCE

2018 GOAL #3 – Promote a Vital Environment

The city's residents have access to tremendous environmental resources, including lakes, the river, trails, and natural areas. These should be protected not just because they are fragile and unique, but also because they contribute to the quality of life and sense of place for all of Saint Paul's residents. Saint Paul Parks and Recreation is the steward of

these important resources, but the Department's responsibilities extend beyond simply protecting the City's natural resources. Over the term of this plan, the City's goal is to move beyond environmental remediation into having a net positive impact.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

9PVE. Increase recreation center facility rentals through targeted promotion and marketing.

RESPONSIBILITY: Recreation Services Manager, Recreation Services Supervisors, Public Services Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE

2018 GOAL #4 – Respond Creatively to Change

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

1RCC. Complete required work for CAPRA agency re-accreditation.

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

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

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

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

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

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

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

5RCC. Continue to facilitate the COMET implementation.

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

6RCC. Legislative Bonding Session for Como Park Zoo and Conservatory next Asset Preservation Project for 2018 Session.

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

7RCC. Evaluate effectiveness and impact of Regional Parking Meter Program.

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

2018 GOAL #5 – Innovate with Every Decision

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

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

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

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

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

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

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

4IED. Participate in the Citywide Innovation Team that will include COMET.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2018 GOAL #6 – Connect the Entire City

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

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

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

2CEC. Work with the City's Emergency Management Staff to establish plans for managing disasters and lesser emergencies. Update Emergency Management Plans on an annual basis. Identify

Department staff requiring initial and advanced ICS training and facilitate necessary training to ensure compliance with FEMA and Emergency Management requirements.

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

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

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

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

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

5CEC. Working with the Saint Paul Visitors and Convention Bureau to host 2018 Star of the North Games.

RESPONSIBILITY: Finance and Planning Manager, Recreation Services Manager, Special Services Manager, Municipal Athletics Staff, RCVB Staff
BUDGET IMPACT: Staff Time, Event Costs Netting Positive Revenues
PLAN REFERENCE: 5.17

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

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

STRATEGIC IMPLEMENTATION ACTIONS FOR 2019

2019 GOAL #1 – Promote Active Lifestyles

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

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

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

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

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

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

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

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

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

2019 GOAL #2 – Create Vibrant Places

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

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

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

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

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

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

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

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

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

2019 GOAL #3 – Promote a Vital Environment

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

9PVE. Develop and implement ongoing recreation services staff training methods regarding customer service and department operations

RESPONSIBILITY: Recreation Services Manager, Recreation Service Supervisors,
BUDGET IMPACT: Unknown
PLAN REFERENCE

2019 GOAL #4 – Respond Creatively to Change

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

1RCC. Complete required work for CAPRA agency re-accreditation.

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

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

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

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

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

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

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

5RCC. Continue to facilitate the COMET system

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

6RCC. Legislative Bonding Session for Como Park Zoo and Conservatory next Asset Preservation Project for 2019 Session.

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

7RCC. Evaluate effectiveness and impact of Regional Parking Meter Program.

RESPONSIBILITY: Deputy Director, Finance and Planning Manager, Management Team

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

8RCC. Coordinate and distribute Contract Compliance Assessment and Site Reviews with each Division.

RESPONSIBILITY: Special Services Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

9RCC. Coordinate and implement specific Division responsibilities within Parks for leased sites.

RESPONSIBILITY: Special Services Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

2019 GOAL #5 – Innovate with Every Decision

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

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

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

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

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

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

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

4IED. Participate in the Citywide Innovation Team that will include COMET.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

12IED. Create an on-line customer service training module

RESPONSIBILITY: Recreation Service Manager, Recreation Services Supervisors, Public Services Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE

2019 GOAL #6 – Connect the Entire City

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

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

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

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

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

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

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

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

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

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

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

STRATEGIC IMPLEMENTATION ACTIONS FOR 2020

2020 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.

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

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

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

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

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

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

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

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

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

2020 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.

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

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

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

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

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

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

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

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

2020 GOAL #3 – Promote a Vital Environment

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

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

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

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

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

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

RESPONSIBILITY: Design Manager, Finance and Planning Manager, Arts and Garden Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
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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
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6PVE. Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans.

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

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

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

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

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

9PVE. Develop and implement ongoing recreation services staff training methods regarding customer service and department operations

RESPONSIBILITY: Recreation Services Manager, Recreation Service Supervisors,
BUDGET IMPACT: Unknown
PLAN REFERENCE:

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

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

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

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

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

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

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

5RCC. Continue to facilitate the COMET system

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

6RCC. Legislative Bonding Session for Como Park Zoo and Conservatory next Asset Preservation Project for 2019 Session.

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

7RCC. Evaluate effectiveness and impact of Regional Parking Meter Program.

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

8RCC. Coordinate and distribute Contract Compliance Assessment and Site Reviews with each Division.

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

9RCC. Coordinate and implement specific Division responsibilities within Parks for leased sites.

RESPONSIBILITY: Special Services Manager
BUDGET IMPACT: Staff Time

PLAN REFERENCE:

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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.

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RESPONSIBILITY: Public Service Manager, Park Permit Manager, Campus Marketing and Public Relations Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 2.3

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

RESPONSIBILITY: Design Staff, Managers, Supervisors

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.1

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

RESPONSIBILITY: Director, Design Manager, Design Staff, Planning, Operations, Recreation Services, Como Campus, Special Services

BUDGET IMPACT: \$800,000 CIB

PLAN REFERENCE 5.3

4IED. Participate in the Citywide Innovation Team that will include COMET.

RESPONSIBILITY: Finance and Planning Manager, Public Service Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.1

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

RESPONSIBILITY: Deputy Director, Safety and Security Staff, CPR Instructor Team

BUDGET IMPACT: Unknown

PLAN REFERENCE: 1.6

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

RESPONSIBILITY: Recreation Services Manager, Operations Manager, Director, Labor Management Committee Members

BUDGET IMPACT: Staff Time

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

BUDGET IMPACT: \$15,000 Grant Funds

PLAN REFERENCE: 3.5, 4.4

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

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

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

RESPONSIBILITY: Management Team, Public Service Manager
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10IED. Effectively manage employee performance to include annual performance reviews for all employees.

RESPONSIBILITY: Director, Managers, Supervisors
BUDGET IMPACT: Staff Time
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11IED. All Departmental policies will be reviewed and updated by management on an annual basis.

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

12IED. Create an on-line customer service training module

RESPONSIBILITY: Recreation Service Manager, Recreation Services Supervisors, Public Services Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE

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

RESPONSIBILITY: Director, Managers, Public Service Manager
BUDGET IMPACT: Staff Time
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2CEC. Work with the City’s Emergency Management Staff to establish plans for managing disasters and lesser emergencies. Update Emergency Management Plans on an annual basis. Identify Department staff requiring initial and advanced ICS training and facilitate necessary training to ensure compliance with FEMA and Emergency Management requirements.

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

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

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

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

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

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

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