

2016-20 STRATEGIC IMPLEMENTATION PLAN



*Photo of Lilydale Regional Park by Chris Juhn
2017 Great River Passage Photography Fellow*

SAINT PAUL PARKS AND RECREATION

Final Draft 12/31/2016

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
STATUS: 15 Projects completed for 2016 (GK)

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
STATUS: Projects on hold until 2017 (GK) Will be re-bid in 1st Q 2017 (KK)

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
STATUS: 2016 audits complete and CIB ranking updated. (GK)

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
STATUS: Edgerton to Rice complete/Gateway Trail access at Edgerton scheduled for completion Spring 2017 (KK)

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:
STATUS:

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:
STATUS: Most sites visited spring 2016. Plan to complete annually (BM)

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: No progress (GK)

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: North Dale project complete, Phalen scheduled for renovation in 2017. (GK)

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: Barr report expected by end of December 2016 (KK)

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: Ongoing. Environmental Education started the Parks Ambassadors program, engaging East African elders, homeless Native American youth, and a Latino youth program in parks. Collaborated with Capitol Region Watershed District to hold sPARK program, engaging 80 youth from affordable housing communities in a summer-long education program in parks. Worked with the DNR, Wilderness Inquiry, Urban Roots, CLUES, National Park Service, and others to hold two large community events (Take Aim at Summer Fun, National Public Lands Day Celebration), with Ramsey Washington Metro Watershed District and multiple community organizations to hold Phalen Freeze Fest outdoors. Headed the Saint Paul Cities Connecting Children to Nature team and conducted community assessment, including research in communities of color to learn about outdoor preferences and barriers. Created an implementation plan for 2017-2019 to increase nature/park connections. FK

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: **Adult Fitness Classes are offered at AHCC and will be expanding to other recreation centers in 2017. Community Recreation Directors are charged with developing recreation programming at their assigned campuses. Parks Program Supervisors will be using the results of the Parks Survey to Direct this and additional program development in 2017. (GP)**

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: **Expansion expected to increase in 2017 with the hire of the Health and Fitness Specialist. Fitness Center Membership expansion and Xpress fitness packaging expected to be developed and implemented in 2017. (GP)**

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: **Scheduled for completion by July 2017. (GP)**

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: **Currently staying with ACTIVE.Net. Scheduled to be implemented in the Spring of 2017.(GP)**

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

RESPONSIBILITY: Recreation Services Manager, Health and Fitness Specialist
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS: **Scheduled for completion by the Spring of 2017. (GP)**

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: **Lacrosse Clinics and Leagues in place and increasing and expanding.(GP)**

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

RESPONSIBILITY: Recreation Services Manager, Health and Fitness Specialist, Recreation Staff
BUDGET IMPACT: Staff Time, Segregated Budget
PLAN REFERENCE:
STATUS: **Assigned to Health and Fitness Specialist for completion by December 2017. (GP)**

17PAL. Complete construction of play areas

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

STATUS: Lockwood, MLK, Palace, Webster and Wilder Play areas completed in 2016 (KK)

18 PAL Increase Program Development in Swimming.

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

19 PAL Continue and add additional Healthy concessions at the pools

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

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: Bruce Vento Trailhead parking lot @Payne & 7th, Como Transportation projects on Estabrook, Como Campus and McMurray, Lilydale Phase III road improvements, and Phalen Splash Pad completed in 2016. (KK)

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: The CIB process is on hold for the time-being and is expected to change in 2017. (KK)

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: Annual Review Completed

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: Schematic and Design Development Complete, the project remains unfunded.

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: Estabrook transportation projects complete, Como Phase I complete, Como Phase II scheduled to be completed Spring 2017. (KK) Continue to seek funding for final Forecourt Garden project. (MF)

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: Legacy funding secured for GRP Division, staffing in place. (KK)

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: Complete (KK)

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: Complete, ongoing contract compliance (SO)

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: Complete. (KK)

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: Project on hold due to revised plans for the PSA building. (KK)

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: Coordination with Great River Passage Division. (SO)

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: Project complete except for minor site work to be completed in the Spring of 2017. (KK)

13CVP. Identify funding and resources to maintain, 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: No progress (GK)

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: No progress (GK)

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

RESPONSIBILITY: Natural Resources Manager, Arts and Garden Coordinator
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS: A grant request made to the Minnesota Historical and Cultural Legacy program submitted by Public Arts Saint Paul for conservation work on the monument was successful. With the full request of \$60,000 awarded, work to undertake the conservation should occur in late summer/early fall 2017. (CK) PASP will lead the project. (KK)

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: In progress (CK)

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: In progress and now in flux due to possible changes to ROW funding. (CK)

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: In process. Trying to develop more proactive approach with mixed success. (ET)

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: In progress (CK)

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: Limited progress due to lack of funding. (KK)

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

RESPONSIBILITY: Asset Manager, Design Team
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS: Possible upgrades to the park discussed with CM Noeckker in October. Currently no funding available. (KK)

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: Completed

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: Completed, little public demand

24CVP. Implement the Bonsai Gallery re-programming.

RESPONSIBILITY: Campus Manager, Como Campus Staff
BUDGET IMPACT: Staff Time, Project Budget
PLAN REFERENCE: 2.2
STATUS: Completed - Offering special exhibits, no plans for construction.

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: To be completed by July of 2017. (GP)

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, Great River Passage Manager, Administration, National Park Service (NPS), Private Partners
BUDGET IMPACT: Future Private and Public Funds
PLAN REFERENCE:
STATUS:

27CVP. 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: Complete (KK)

28CVP. Complete landscaping, site furnishings, and irrigation at Como Lily Pond.

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

29CVP. Complete adoption of the Harriet Island to South Saint Paul Master Plan (Robert Priam Regional Trail) and initiate design process.

RESPONSIBILITY: Design Staff
BUDGET IMPACT: Staff Time, Project Budget
PLAN REFERENCE:
STATUS: Plan complete – complications with the Railroad Authority. (KK)

30CVP. 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:

31CVP. 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:

32CVP. 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: Complete. (KK)

33CVP. Begin Design process for Margaret Park.

RESPONSIBILITY: Design Manager and Design staff, Recreation Services Manager and staff, Operation Manager and staff
BUDGET IMPACT: 2014/15 CIB \$500,000
PLAN REFERENCE:
STATUS: Design complete. Project will be re-bid 1st Q of 2017. (KK)

34CVP. Begin Design process for Lockwood Park .

RESPONSIBILITY: Design Manager and Design staff, Recreation Services Manager and staff, Operation Manager and staff
BUDGET IMPACT: 2014/15 CIB \$253,000
PLAN REFERENCE:
STATUS: Play area complete. Minor site work left to finish in 2017. (KK)

35CVP. 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: Construction documents 80% complete. (KK)

36CVP. 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: Splash pad project initiation scheduled for 1st Q of 2017. (KK)

37CVP. 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: Phase III road improvements complete. 2018/19 Legacy ask in for restroom an picnic shelter. (KK)

38CVP. 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: Splash pad complete. Traffic study underway. Beach house renovation underway. Legacy ask in 2018/19 for improvements related to traffic study. (KK)

39CVP. 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: Work scheduled for 2017. (KK)

40CVP. Cherokee Play Area improvements

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

BUDGET IMPACT: 2016/17 Legacy \$342,000

PLAN REFERENCE:

STATUS: Project underway. (KK)

41CVP. ~~Harriet Island to South St. Paul Regional Trail~~ Robert Priam 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. (KK)

42CVP. Find prospective vendor to open City House.

RESPONSIBILITY: Special Services Manager

BUDGET IMPACT: Unknown

PLAN REFERENCE:

STATUS: COMPLETE

43CVP. 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:

STATUS: In-progress. Accessibility improvements scheduled for Spring 2017 completion. (KK)

44CVP. Replace the synthetic turf at McMurray fields.

RESPONSIBILITY: Design Manager, Operations Manager, Recreation Services Manager

BUDGET IMPACT: Unknown

PLAN REFERENCE:
STATUS: No progress. (KK)

49CVP. Complete construction of McQuillan Park.

RESPONSIBILITY: Design Manager and Design staff, Recreation Services Manager and staff,
BUDGET IMPACT: 2014/15 CIB \$261,000 Operation Manager and staff
PLAN REFERENCE:
STATUS: Construction planned in 2017. (KK)

50CVP. Complete construction of Margaret Park .

RESPONSIBILITY: Design Manager and Design staff, Recreation Services Manager and staff, Operation
Manager and staff
BUDGET IMPACT: 2014/15 CIB \$500,000
PLAN REFERENCE:
STATUS: Will be re-bid in 1st Q of 2017 for 2017 construction. (KK)

51CVP. Complete construction of Lockwood play area . (REPEAT)

RESPONSIBILITY: Design Manager and Design staff, Recreation Services Manager and staff, Operation
Manager and staff
BUDGET IMPACT: 2014/15 CIB \$253,000
PLAN REFERENCE:
STATUS: Complete. (KK)

52CVP. Complete construction of Wilder play Area.

RESPONSIBILITY: Design Manager and Design staff, Recreation Services Manager and staff, Operation
Manager and staff
BUDGET IMPACT: 2014/15 CIB \$261,000
PLAN REFERENCE:
STATUS: Complete. (KK)

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

RESPONSIBILITY: Special Services Manager, Design staff
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS: no progress

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
STATUS: Complete (KK)

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:
STATUS: Complete. (KK)

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
STATUS: Stewart Avenue, parking lot and trail improvements are complete. (KK)

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
STATUS: Complete. (KK)

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

RESPONSIBILITY: Design Manager and Design staff, Recreation Services Manager and staff, Operation Manager and staff
BUDGET IMPACT: 2014/15 CIB \$522,000; 2014 CDBG 128,000
PLAN REFERENCE: Community process and design work underway. Construction is planned in 2017. (KK)

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
STATUS: Annual Review Completed

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
STATUS: Still to be done. No progress to report. (CK)

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:
STATUS: On-going (GK)

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:
STATUS: To be completed by July of 2017. (GP)

6PVE. Manage EAB infestation on both street ROW and in parks/golf courses, including establishment/implementation of removal plans, pesticide treatments, replanting, and outreach programs. Evaluate impact and budget needs annually. Pursue non-City financing alternatives when possible.

7PVE.

RESPONSIBILITY: Operations Manager, Natural Resources Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE: 3.8, 3.12
STATUS: On-going. Expected funding increases in both GF Parks and ROW streets for ramping up management in response to EAB infestation acceleration pending. Examples include removals of ash trees on both Highland and Como Golf courses in early 2017 and many more. (CK)

8PVE. 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: Annual review completed

9PVE. 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: On-going (ET)

10PVE. Identify and secure annual fund appropriations to maintain Parks' natural and environmentally sensitive areas. Use these dedicated funds to leverage external funding opportunities to further maintain and implement BMPs, and expand annual and management activities.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.16, 3.17, 3.18
STATUS: On-going as regular work. (AR)

11PVE. Leverage partnerships, internal funding opportunities, and external funding sources to develop natural resource inventories and management plans for natural parks/areas and preserves with current (updated) park master plans.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.14, 3.17
STATUS: Ongoing. (AR)

12PVE. 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: On-going. See 1PAL. Also in Environmental Education: Worked with Audubon Minnesota, ArtStart, and Saint Paul Public Library to host multiple events in the Urban Birding Festival in Saint Paul's regional parks. Partnered with NPS on "Take Me to the River" program, which brings over a thousand students to Hidden Falls. Beginning partnership talks with YMCA, NPS, and DNR to start day camp at Hidden Falls for summer 2017. Worked with Saint Paul Public Library to make plans to expand number of

NatureSmart Libraries and nature backpack program from 2017-2019. (FK)

13PVE. 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: Health Assessment complete. Suggestions are incorporated as part of EAB management.
Remove (CK)

14PVE. 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: On-going (CK)

15PVE. 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: Ash trees at Highland Golf will be replanted as part of overall EAB management program. Gravel bed will not be built for Highland Golf. **Remove (CK) (SO)**

16PVE. 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: Funding request into State CIP (KK)

17PVE. Set goals, make recommendations and secure funding to increase citywide tree planting to combat loss of ash trees to EAB, to provide resiliency to climate change impacts, to provide equity across communities, and to respond to health issues related to air quality and urban heat. Use tools such as the City's Tree Canopy Study, the MPCA's Health Impact Assessment, Areas of Concentrated Poverty reports and Climate Resiliency strategies to inform planning efforts.

RESPONSIBILITY: Natural Resources Manager, Forestry Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 3.8, 3.9
STATUS: On-going review (CK)

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: In process (AR)

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: On-going (GK)

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: CWOC has been completed along with Guidebook for use (though maps need updating with new road changes just completed. Policy for using Kilmer fireplace still needs to be adopted. (FK)

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: On-going (GK)

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: CIB Maintenance Funding has been allocated for two sites. It is now a matter of selecting the priority sites and implementing improvements. (CK)

23PVE. Continue to pursue increased pruning funding that helps preserve existing trees. (Routine pruning and maintenance of trees is essential to their establishment, structure, health and longevity)

RESPONSIBILITY: Natural Resources Manager, Forestry Management Team
BUDGET IMPACT: Staff Time
PLAN REFERENCE:
STATUS: Submitted as budget request, once again, for 2017, without success. We will continue to make case for future budgets. (CK)

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:
STATUS: Council resolution complete, added hives at BVN and Conway. The education and habitat improvements are on-going. Held 4 in-hive classes with youth from affordable housing communities. (FK)

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:

STATUS: On-going. In 2016, we partnered with non-profit and U of MN to improve education and exposure to public by co-sponsoring and holding Eco Arts Fest/Arbor Day event @ Harriet Island. Also added “Burly the Oak,” mascot to be used at various educational and outreach events.

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: Ongoing. In 2016, the city partnered with non-profit and U of MN to improve education and exposure to public by co-sponsoring and holding Eco Arts Fest/Arbor Day event at Harriet Island. Also, added Burly Oak mascot to be used at various education and outreach events. (CK)

27PVE. Como Regional Park Transportation and Access improvements.

RESPONSIBILITY: Campus Staff, Operations Staff, Design Staff

BUDGET IMPACT: Continue to Seek Funding

PLAN REFERENCE:

STATUS: Scheduled completion for all current projects is Spring 2017. (KK)

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

RESPONSIBILITY: Recreation Services Management Team

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

STATUS: **Ongoing (GP)**

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: **Ongoing (GP)**

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: On-going in Ops (GK) On-going in Design & Construction (KK) On-going at Como (MF) On-going(SO) **Ongoing (GP)**

31PVE. Finalize Audubon certification for golf facilities.

RESPONSIBILITY: Special Services Manager, Golf Course Superintendents

BUDGET IMPACT: Unknown

PLAN REFERENCE:

STATUS: On-going (SO)

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: Plan developed for ash tree removals and replanting on 3 of 4 golf courses (Como and

both Highland courses). Removals will begin in early 2017 with planting in spring and summer. Phalen Golf removals will be done in late 2017 if all goes according to current plans with replanting in 2018 pending funding. No current pruning plans developed. (CK) (SO)

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: Annual report submitted. Need to begin preparing for 2018 re-accreditation. (BM)

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: Design & Construction complete. (KK) Ops complete (GK)

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: On-going for Ops (GK)

4RCC. Continue to facilitate the COMET implementation.

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

5RCC. 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: Secured additional one-time funding from DEED and council. 3-year strategic planning process near completion. Expected completion in 2017 (BM)

6RCC. Identify resources for a complete auditing function and program.

RESPONSIBILITY: Finance and Planning Manager, Management Team
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS: No progress to report

7RCC. 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: Ongoing (GP)

8RCC. 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: No progress. (GP) (GK)

9RCC. 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: Ongoing (GP)

10RCC. 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: No bonding dollars in 2016, will wait for special session or 2017 for Como. GRP funding secured through 2017. (KK)

11RCC. 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: On-going. (GK)

12RCC. 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: On going

13RCC. 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: No progress (GK)

14RCC. 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:

15RCC. 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: In progress (GK)

16RCC. 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: No progress. (KK) (SO) (GK)

17RCC. 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: On hold until completion of Fleet Management Study (GK)

18RCC. 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: In progress/On-going (GK)

19RCC. 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: 99% complete – remove (GK)

20RCC. 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: No progress (GK)

21RCC. 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: Proposed solution thru Ameresco in 2017 (GK)

22RCC. Reconfigure the HR function within Parks and Recreation.

RESPONSIBILITY: Deputy Director, Finance and Planning Manager, HR
BUDGET IMPACT:
PLAN REFERENCE:
STATUS: Limited progress. (KK) There is a plan that will be implemented in 2017.

23RCC. 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:

24RCC. 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: Safety Office staff is researching options and costs. (BM)

25RCC. 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: Additional funding was received from Council that will help. Strategic planning process will also shape these results – expected progress in 2017 (BM)

26RCC. Complete and implement a strategic plan for Como Education.

RESPONSIBILITY: Campus Staff
BUDGET IMPACT: Grant Funded, Staff time
PLAN REFERENCE:
STATUS: Plan is complete and working on action plan for implementation.

27RCC. 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: Ongoing, secured dollars for a branding strategy to incorporate both marketing messages into materials.

28RCC. 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: **Ongoing. Scheduled to be completed by July 2017. (GP)**

29RCC. Reduce the number of printed program brochures by 1,000 each year.

RESPONSIBILITY: Recreation Services Citywide Team
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS: **Ongoing (GP)**

30RCC. 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: **Ongoing (GP)**

31RCC. 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: **Health and Fitness Specialist will be coordinating compliance efforts with Affiliated Groups that run concession stands in 2017. (GP)**

32RCC. 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: **System has been implemented in the Northeast area. Will expand to the North East and South areas by December 2017. (GP)**

33RCC. 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: On going, communication strengthened

34RCC. 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: Plans will be reviewed 1st QTR. 2017

35RCC. 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: No progress

36RCC. 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: On going

37RCC. 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: Complete

38RCC. 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: Using consultant to determine need and systems

39RCC. 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: Asset Plan Initiative
STATUS: Ongoing

40RCC. 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: Complete

41RCC. Coordinate and implement specific Division responsibilities within Parks for leased sites.

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

48RCC Facilitate and Administer the Como Dockside Management Agreement

RESPONSIBILITY: Special Services Manager, Management Team
BUDGET IMPACT: Staff time
PLAN REFERENCE:
STATUS: Complete, Ongoing

42RCC. Continued Facilitation of the Prom Management Agreement

RESPONSIBILITY: Special Services Manager, Management Team
BUDGET IMPACT: Staff time
PLAN REFERENCE:
STATUS: Complete, Ongoing

43RCC. 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
STATUS: Did not get funding in 2016

44RCC. Formalize coordination of volunteers and develop volunteer job descriptions.

RESPONSIBILITY: Recreation Services Management Team
BUDGET IMPACT: Staff Time
PLAN REFERENCE: **To be completed by December 2017 (GP)**

45RCC. Develop maintenance strategy and funding source for rec center computer labs.

RESPONSIBILITY: Recreation Services Manager, Management Team
BUDGET IMPACT: Unknown
PLAN REFERENCE **Ongoing (GP)**

46RCC. 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: ON-GOING

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: Ongoing

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: GRP Division established. All other CIB submittals are on hold pending changes to the current CIB process. (KK)

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: Ops 95% complete for 2016 (GK). Design & construction complete. (KK)

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: Team has disbanded

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: **Ongoing (GP) (GK)**

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

RESPONSIBILITY: Design Manager, Community Partners
BUDGET IMPACT: Grant Funds
PLAN REFERENCE: 3.10 STATUS: Construction underway for the Frogtown play area. (KK)

**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: No progress (GK)

**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: On-going. Partial inventory information for natural areas is done. No historical data
compilation has been completed, more resources necessary. (GK)

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: Complete

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: Complete

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: On-going (SO)

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: On-going, working with Highland District Council Community Engagement Committee

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: No additional funding allocation – No progress (BM)

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: On-going. New system developed and implemented with mixed results for 2016. Additional staff training should assist this process in 2017. (GK)

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

RESPONSIBILITY: Design Staff, Operations Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE:
STATUS: On-going (KK) (GK)

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: Needs attention

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:
STATUS: Lilydale signs installed. No further installations in 2016. (GK)

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: On-going (GK)

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: Job study completed for Safety and Security Supervisor. Additional study needed of security officer spec in 2017 (BM)

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: **Ongoing (GP)**

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

RESPONSIBILITY: Recreation Services Management Team
BUDGET IMPACT: Staff Time
PLAN REFERENCE:
STATUS: **Completed (GP)**

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: **Completed (GP)**

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: **Ongoing (GP)**

29IED. 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: **Ongoing (GP)**

30IED. 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: **Ongoing (GP)**

31IED. Implement Recreation Services restructure plan.

RESPONSIBILITY: Recreation Services Manager, Recreation Services Management Team
BUDGET IMPACT: Unknown
PLAN REFERENCE:
STATUS: **Ongoing, scheduled for completion December 2017. (GP)**

32IED. 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: **Completed (GP)**

33IED. 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: **Ongoing (GP)**

34IED. 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: **Ongoing (GP)**

35IED. 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: New website and park finder mobile website implemented in 2015/2016. Need to continue to push for mobile options for Activenet at retail locations (BM)

36IED. Establish video conferencing capabilities for field and administrative locations.

RESPONSIBILITY: Public Service Manager
BUDGET IMPACT: \$1,500 Hardware Costs, Staff Time
PLAN REFERENCE:
STATUS: OTC Implemented SKYPE for business that works with laptops. Need additional training and potential hardware for non-laptop locations (BM)

37IED. 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: **Ongoing, Scheduled to be completed July 2017. (GP)** "Online reservations through ActiveNet have steadily increased since implemented. Improvements to the online facility calendars are still needed so the public can browse what facilities are available in real time. The ActiveNet administrator will be in charge of facilitating this improvement. (ET)

38IED. 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: On-going (KK) Initial implementation is complete.

39IED. 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: Ongoing

40IED. 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: New website has additional features that allow for better page-navigation. Need to add to photo inventory in 2017 (BM) In process. Plans for 2017 include exploring possible drone aerial video of facilities and Go Pro ground video of trails and facilities that customers can view before renting. (ET)

41IED. 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: On going

42IED. 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: In progress. Working with Mayor's Office and other PIO's for citywide version and will adjust for Parks (BM)

43IED. Develop and Implement consistent training manuals for all pool staff.

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

44IED. 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: Complete,

45IED. 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:
STATUS: Learning continues. eBuilder software can't accommodate all project work. Some processes result in redundancies for Design & Construction staff. (KK)

46IED. 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: Ongoing

47IED. 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

48IED. 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:
STATUS: Limited interest amongst current elected officials. No progress. (KK)

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: **Ongoing (GP)**

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: Iris Park complete, Dickerman Park construction documents 80% complete, meetings are on-going for Westgate Station. (KK)

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: No progress (GK)

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: Ongoing Ongoing. Migrated to new content management system, streamlined HTML for better navigation and more consistent formatting. Reduced number of pages and deleted outdated information. Suggest even further improvements such as: Develop targeted communications about park amenities for communities of color, based on research findings about desired amenities and preferred modes of communication; Improve Parks website to link park information, activity categories (hiking, fishing, etc), and events/programs together; Improve park program registration system to improve customer and staff experience; Centralize the city's environmental education efforts (e.g. biking, recycling/waste, water quality, water use, climate, energy use, active living, food/nutrition, etc.) to promote environmental literacy and sustainable and healthy behaviors among residents. [would require increased staff]. (FK)

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

RESPONSIBILITY: Operations Management Team
BUDGET IMPACT: Staff Time
PLAN REFERENCE:
STATUS: On-going (GK)

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: On-going (GK)

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: **Ongoing (GP)**

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: Limited progress. (KK)

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 meets regularly through the Design Center on proposed development plans that involve multiple departments. (KK)

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
STATUS: On-going (GK)

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
STATUS: Ongoing

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

BUDGET IMPACT: Supervisor
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. Develop and resource ongoing professional development opportunities to recreation services staff

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

6PAL. Implement new computer and recording studio equipment into selected recreation centers across Saint Paul

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

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

5CVP. Design and develop concept for final Como Campus Forecourt Space near Carousel and Como Town.

RESPONSIBILITY: Como Campus Manager, Campus Managers, Design Staff
BUDGET IMPACT: Arts & Cultural Heritage Legacy Dollars
PLAN REFERENCE:

6CVP. Host a grand opening for the new Minnesota Garden, Circle Garden and turnaround in summer 2017.

RESPONSIBILITY: Como Campus Manager, Campus Managers
BUDGET IMPACT: Arts & Cultural Heritage Legacy Dollars
PLAN REFERENCE:

7CVP. Successfully seek Arts & Cultural Heritage Legacy Dollars at the same level as last biennium of \$1,000,000 per year to continue to offer impactful programs and improvements to the guest experience at Como Park Zoo and Conservatory including: Music under Glass, Lil Explorers, Residency, Blooming Butterflies and Cat Building improvements.

RESPONSIBILITY: Como Campus Manager, Campus Managers
BUDGET IMPACT: Arts & Cultural Heritage Legacy Dollars
PLAN REFERENCE:

8CVP. Successfully receive an appropriation for of Seals and Sea Lions and determine the gap funding from partners with some private dollar support.

RESPONSIBILITY: Como Campus Manager
BUDGET IMPACT: State Bonding, Como Friends
PLAN REFERENCE:

9CVP. Implement employee recognition program for recreation services

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

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:
- 8PVE. Develop a succession plan for vital senior level positions at Como that will have upcoming retirements.**
 RESPONSIBILITY: Como Campus Manager, Campus Managers, Parks Manager
 BUDGET IMPACT:
 PLAN REFERENCE:
- 9PVE. Hire two Community Youth Workers to increase community youth work across Saint Paul**
 RESPONSIBILITY: Recreation Services Manager
 BUDGET IMPACT: Staff Time
 PLAN REFERENCE:
- 10PVE. Build Collaborative partnerships, share resources and provide services to reduce service gaps across Saint Paul**
 RESPONSIBILITY: Recreation Services Administrative Management Team
 BUDGET IMPACT: Staff Time
 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

7RCC. Take a more active role in conservation initiatives and share that message through all channels of communication

RESPONSIBILITY: Como Campus Manager
BUDGET IMPACT: Como Friends
PLAN REFERENCE:

8RCC. Develop a plan to add an additional pathway exiting the Charlotte Partridge Memorial Japanese Garden.

RESPONSIBILITY: Como Campus Manager, Campus Horticulture Manager
BUDGET IMPACT: Como Friends
PLAN REFERENCE:

9RCC. Standardize minimum athletic program fees

RESPONSIBILITY: Recreation Services Administrative Management Team

BUDGET IMPACT: Staff Time
PLAN REFERENCE:

10RCC. Implement a succession plan for staffing in Recreation Services

RESPONSIBILITY: Recreation Services Manager
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. 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

5IED. Work with the AFSCME and Tri-Council Labor Management Committees to meet and confer related to Department issues on a regular basis.

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

6IED. 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

7IED. 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:

8IED. 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:

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

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

10IED. 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

11IED. 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

12IED. 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:

13IED. Update the Large Cat Building in first phase with visually appealing immersive graphics and interactives that tell the story of conservation and Como Cares.

RESPONSIBILITY: Como Campus Manager
BUDGET IMPACT: Arts & Cultural Heritage Legacy Dollars & Como Friends
PLAN REFERENCE:

14IED. Complete a brand strategy study and begin a new website for Como Park Zoo & Conservatory

RESPONSIBILITY: Como Campus Manager
BUDGET IMPACT: Como Friends
PLAN REFERENCE:

15IED. Seek funding and implement a Guest Interaction Guide and Program Standards Guidelines for Como Park Zoo and Conservatory

RESPONSIBILITY: Como Campus Manager, Campus Managers
BUDGET IMPACT: Como Friends
PLAN REFERENCE:

16IED. As vacancies become available at Como Campus, re-evaluate the role and scope of the position to ensure we are leveraging our resources based on our needs.

RESPONSIBILITY: Como Campus Manager, Campus Managers, Parks Director

BUDGET IMPACT:

PLAN REFERENCE:

17IED. Complete a Recommissioning Study at Como Campus with the intent to reduce energy by 20% by 2020, once complete seeking funding to execute

RESPONSIBILITY: Como Campus Manager, Trades Supervisor, Finance

BUDGET IMPACT: Needs Funding

PLAN REFERENCE:

18IED. Restructure Municipal Athletics service delivery model using a more equitable lens relative to Saint Paul Demographics and program offerings.

RESPONSIBILITY: Recreation Services Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

19IED. Standardize and implement Booster Club and Affiliated Groups policies and procedures.

RESPONSIBILITY: Recreation Services Administrative Management Team

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

20IED. Develop policy, procedures and guidelines in relation to youth athletic apparel

RESPONSIBILITY: Recreation Services Administrative Management Team

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

21IED. Restructure the service delivery model and infrastructure of the mobile recreation program.

RESPONSIBILITY: Recreation Services Manager

BUDGET IMPACT: Staff Time

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:

6CEC. Provide a free field trip to Como Park Zoo and Conservatory with transportation to every St Paul School District 2nd grade class.

RESPONSIBILITY: Como Campus Manager, Campus Education Staff
BUDGET IMPACT: Grant from Como Friends
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

BUDGET IMPACT: Supervisor
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. Develop a strategy for outdoor Pickelball programming across Saint Paul

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

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

6CVP. Construct and open the final Como Campus Forecourt Space near Carousel and Como Town.

RESPONSIBILITY: Como Campus Manager, Campus Managers, Design Staff
BUDGET IMPACT: Arts & Cultural Heritage Legacy Dollars
PLAN REFERENCE:

7CVP. Construction of Seals and Sea Lions

RESPONSIBILITY: Como Campus Manager
BUDGET IMPACT: State Bonding, Como Friends
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. Begin working on developing the next series of Asset Preservation projects at Como and preparing Legislative Bonding Session 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:

8RCC. Construct an additional pathway exiting the Charlotte Partridge Memorial Japanese Garden.

RESPONSIBILITY: Como Campus Manager, Campus Horticulture Manager
BUDGET IMPACT: Como Friends
PLAN REFERENCE:

9RCC. Determine location for Adult Broomball programming

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

10RCC. Develop a strategy to transition a boomer led workforce into a millennial led workforce in Recreation Services

RESPONSIBILITY: Recreation Services Administrative 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. 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

5IED. Work with the AFSCME and Tri-Council Labor Management Committees to meet and confer related to Department issues on a regular basis.

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

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

6IED. 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

7IED. 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:

8IED. 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:

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

RESPONSIBILITY: Director, Managers, Supervisors

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 4.2

10IED. 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

11IED. Begin and complete Phase II and begin Phase III of the Large Cat Building in first phase with visually appealing immersive graphics and interactives that tell the story of conservation and Como Cares.

RESPONSIBILITY: Como Campus Manager

BUDGET IMPACT: Arts & Cultural Heritage Legacy Dollars & Como Friends

PLAN REFERENCE:

12IED. Launch a new website for Como Park Zoo & Conservatory

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

13IED. Complete plan and implement a Guest Interaction Guide and Program Standards Guidelines for Como Park Zoo and Conservatory

RESPONSIBILITY: Como Campus Manager, Campus Managers
BUDGET IMPACT: Como Friends
PLAN REFERENCE:

14IED. Continue to execute a recommissioning Study at Como Campus with the intent to reduce energy by 20% by 2020, once complete seeking funding to execute

RESPONSIBILITY: Como Campus Manager, Trades Supervisor, Finance
BUDGET IMPACT: Needs Funding
PLAN REFERENCE:

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

5PAL. Develop programming strategy to utilize refrigerated ice rinks during non skating seasons.

RESPONSIBILITY: Operations Manager, Maintenance Supervisor, Recreation Services Manager
BUDGET IMPACT: Staff Time

PLAN REFERENCE:

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

5CVP. Complete and public open a new Seals and Sea Lion Habitat at Como Park Zoo and Conservatory

RESPONSIBILITY: Como Campus Manager
BUDGET IMPACT: State Bonding, Como Friends
PLAN REFERENCE:

6CVP. Open and program Scheffer Recreation Center.

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

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:

10RCC. With the completion of the new Program Standards Guide, Como team will review all curriculum, training materials and interpretive signage.

RESPONSIBILITY: Como Campus Manager, Campus Managers

BUDGET IMPACT: Como Friends

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. 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

5IED. Work with the AFSCME and Tri-Council Labor Management Committees to meet and confer related to Department issues on a regular basis.

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

6IED. 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

7IED. 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:

8IED. 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:

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

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

10IED. 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

Improve promotion of programming via technology and outreach

RESPONSIBILITY: Recreation Services Administrative Management Team
BUDGET IMPACT: Staff Time
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
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

Implement and increase programming that connects to health and wellness

RESPONSIBILITY: Health and Fitness Specialist, Recreation Services Administrative Team
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

2020 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:

2020 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. 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

5IED. Work with the AFSCME and Tri-Council Labor Management Committees to meet and confer related to Department issues on a regular basis.

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

6IED. 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

7IED. 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:

8IED. 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:

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

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

10IED. 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

Seek out grant funding opportunities to support program equity

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

Effectively utilize master contact to minimize procurement card purchases throughout Recreation Services

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

2020 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: