

Saint Paul Parks and Recreation

2019-2024 Strategic Plan



Administration, Finance, & Planning

The Parks and Recreation Administration, Finance, and Planning Division organizes the financial management of the department. It also includes the department’s marketing, public relations, public information, technology, and permit teams and assists with planning special projects.

City of Saint Paul Comprehensive Plan

City of Saint Paul Strategic Plan

Strategic Goals	Impact	Division Lead	Year	Equitable allocation of programs, resources and amenities	People, programming and spaces responsive to changing needs	Environmental and Economic Sustainability	A healthy network of community partnerships	Strong and accessible connections	Lifelong Learning	Economic Justice & Inclusion	Community First Public Safety	Equity	Resiliency	Innovation
Pursue dedicated funding source for local Parks & Recreation	All divisions, OFS	A, F, & P	2019-2020			●								↘
Prepare and pursue re-accreditation through CAPRA	All divisions	A, F & P	2022-2023	●	●	●	●	●		↘		↘		↘
Research and implement pay-for-parking in regional parks	Como, Ops, Special Services, OFS, PED, Public Works	A, F & P	2019-2020			●		●				↘		↘
Develop and ensure adequate financial reports and training for effective budget management	All divisions, OFS/ INFOR	A, F & P— Accounting	2019			●								
Support and develop annual operating and capital budget that is responsive to community needs while addressing and balancing long-term structural budget issues and deficits	All divisions, OFS	A, F & P— Accounting	2019-2024	●	●	●	●	●		↘		↘		↘
Support energy efficiency upgrades at department facilities	Como, Design & Construction, Ops, Rec, Special Services, OFS	A, F & P— Accounting	2019-2024			●								↘
Update and implement annual facility financial audit changes	Como, Rec, Special Services	A, F & P— Accounting	2019-2024			●						↘		↘
Develop facility utilities tracking and reporting	All divisions	A, F & P— Accounting	2019			●								↘
Support minimum wage implementation and impacts	All divisions, OFS	A, F & P— Accounting	2019-2024			●						↘		↘
Support fleet centralization implementation	All divisions, OFS, Public Works	A, F & P— Accounting	2019-2020			●						↘		↘

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Strategic Goals	Impact	Division Lead	Year																					
Develop/support more effective and timely grant tracking and review options	All divisions, OFS/ INFOR	A, F & P— Accounting	2019-2020														●						↙	↙
Implement department-wide sponsorship/partnership policy	All divisions	A, F & P— Community Resources & Customer Support	2019-2020												●			●	●					↙
Implement department-wide registration/POS technology review/RFP <i>Maximize the use of potential resources (volunteers, private partner support, and technology)</i>	Rec, Ops, Special Services, Como	A, F & P	2019-2020												●								↙	↙
Implement park permit reservation process updates	Como, Ops, Special Services, Rec	A, F & P— Community Resources & Customer Support	2019-2020													●		●					↙	↙
Conduct surveying/data collection—online customer experience	All divisions	A, F & P— Community Resources & Customer Support	2019-2020												●	●							↙	↙
Update annual marketing & community engagement plan <i>Leverage existing partnerships and research new marketing opportunities to promote the Department</i>	All divisions	A, F & P— Community Resources & Customer Support	2019-2024												●	●							↙	↙
Refresh department communications/media toolkit and branding <i>Embrace new media technologies for marketing Saint Paul Parks and Recreation’s facilities, programs, events, & services</i>	All divisions	A, F & P— Community Resources & Customer Support	2019-2020													●							↙	↙

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Create customer support desk data collection/report process	All divisions	A, F & P— Community Resources & Customer Support	2019	●	●							↙		↙
Analyze administrative fee policies for registration and permit cancellations	Como, Ops, Rec, Special Services	A, F & P— Accounting	2019		●					↙		↙		
Refresh department crisis communications plan	All divisions	A, F & P— Community Resources & Customer Support	2019-2020		●						↙			
Build department-wide SharePoint site for communications planning and training <i>Increase use of brand image on internal communications to employees</i>	All divisions	A, F & P— Community Resources & Customer Support	2019-2020		●							↙		↙
Review department GIS database & public map <i>Refresh public maps and inventory for internal planning and public use</i>	All divisions	A, F & P— Community Resources & Customer Support	2019-2020		●							↙		↙
Conduct comprehensive review of data used for TPL/other surveys	All divisions	A, F & P— Community Resources & Customer Support	2019		●							↙		↙
Support continued collaboration with OTC to address current and future technology needs	All divisions	A, F & P	2019-2024	●	●	●	●	●		↙		↙		↙

Administration, Finance, & Planning

Strategic Goal	2019	2020	2021	2022	2023	2024	Status Updates
Pursue dedicated funding source for local Parks & Recreation							
Prepare and pursue re-accreditation through CAPRA							
Research and implement pay-for-parking in regional parks							
Develop and ensure adequate financial reports and training for effective budget management							
Support and develop annual operating and capital budget that is responsive to community needs while addressing and balancing long-term structural budget issues and deficits							
Support energy efficiency upgrades at department facilities							
Update and implement annual facility financial audit changes							
Develop facility utilities tracking and reporting							
Support minimum wage implementation and impacts							
Support fleet centralization implementation							
Develop/support more effective and timely grant tracking and review options							
Implement department-wide sponsorship/partnership policy							
Implement department-wide registration/POS technology review/RFP							
Implement park permit reservation process updates							
Conduct surveying/data collection—online customer experience							

Administration, Finance, & Planning

Strategic Goal	2019	2020	2021	2022	2023	2024	Status Updates
Update annual marketing & community engagement plan							
Refresh department communications/media toolkit and branding							
Create customer support desk data collection/report process							
Analyze administrative fee policies for registration and permit cancellations							
Refresh department crisis communications plan							
Build department-wide SharePoint site for communications planning and training							
Review department GIS database & public map							
Conduct comprehensive review of data used for TPL/other surveys							
Support continued collaboration with OTC to address current and future technology needs							

Como Park Zoo & Conservatory

Como Park Zoo and Conservatory manages and displays the plant collections and animal habitats for the more than three million visitors to Como Park each year. The Como Park Zoo and Conservatory also develops and sustains a diverse funding base and offers educational programming.

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Animal Welfare Policy & Process- new AZA Accreditation standard	Como Campus	Como Zoo	2019		●		●							
AZA Accreditation -workplan 2019-2020 – Submission is due January 2020 with inspection in summer and hearing in September	Como Campus	Como Campus	2019-2020		●				↙			↙		↙
Cleveland Court completion and opening in Spring 2019	Como Campus	Como Campus	2019	●								↙		↙
Como Entry Exhibits- next major project includes Bird Yard, Orangutan - Conceptual Design, Funding/Bonding, etc.	Como Campus	Como Campus	2019-2023		●							↙		↙
Como Friends supporting new fundraising event replacing ZooBoo	Como Campus	Como Campus	2019				●							↙
Como Harbor construction	Como Campus	Como Admin, Como Zoo	2019-2020	●								↙		
Como Harbor opening strategy	Como Campus	Como REPs, Marketing, Education, Zoo, Visitor Services & Interp Programs	2019-2020		●				↙			↙		
Como Harbor programming - interps, rentals, education, operation	Como Campus	Como Marketing, Education, Zoo, Visitor Services & Interp Programs, REP, Hort, Admin	2019-2020		●				↙			↙		

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Compost area & public space compost	Como Campus	Como Admin, Zoo Maintenance, Hort, Education, Marketing	2019-2021			●							↙	
Conservation Champions Program	Como Campus	Como Campus	2019-2024	●					↙			↙		
Diversity of volunteer recruitment	Como Campus	Como Volunteer Services	2019	●								↙		
Electronic payment of voluntary donations	Como Campus, OFS	Como Admin	2019-2020		●									↙
Feasibility study of back of house space for storage and office space	Como Campus	Como Admin	2019-2020	●					↙					↙
Guest Interaction Guide & all Campus on-boarding and orientation development and training of current and new staff & volunteers	Como Campus	Como Campus		●					↙					↙
Japanese Garden Exit Path completion and opening	Como Campus	Como Hort, Admin	2019		●							↙		↙
JEEP Projects - continue to find funding and do improvement projects that will reduce Como's energy consumption	Como Campus	Como Admin, Trades, Hort, Zoo	2019-2024			●			↙					↙
Legacy Legislative Advocacy and workplan for FY 20-21	Como Campus	Como Admin, Public Engagement, Legacy Education, Marketing	2019-2021	●					↙			↙		↙

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Volunteer Strategic Plan - recognition efforts, recruitment, increase groups and individuals	Como Campus	Como Volunteer Services			●				↙			↙		
New Website	Como Campus	Como Marketing	2019		●									↙
Continue to foster and maintain relationship building with Como's non-profit Como Friends, Board, donors and food partner Lancer	Como Campus	Como Admin, Marketing, REPs	2019-2024				●						↙	↙
Como Shuttle & Parking Lot Signs – determine funding for bus and sign replacement	Como Campus	Como Admin	2019-2024		●								↙	↙
Community Engagement – Elected Staff & D10	Como Campus, Managers	Como Admin, Education	2019-2024			●			↙			↙		

Como Park Zoo & Conservatory

Strategic Goal	2019	2020	2021	2022	2023	2024	Status Updates
Animal Welfare Policy & Process- new AZA Accreditation standard							
AZA Accreditation -workplan 2019-2020 – Submission is due January 2020 with inspection in summer and hearing in September							
Cleveland Court completion and opening in Spring 2019							
Como Entry Exhibits- next major project includes Bird Yard, Orangutan - Conceptual Design, Funding/Bonding, etc.							
Como Friends supporting new fundraising event replacing ZooBoo							
Como Harbor construction							
Como Harbor opening strategy							
Como Harbor programming - interps, rentals, education, operation							
Compost area & public space compost							
Conservation Champions Program							
Diversity of volunteer recruitment							
Electronic payment of voluntary donations							
Feasibility study of back of house space for storage and office space							
Guest Interaction Guide & all Campus on-boarding and orientation development and training of current and new staff & volunteers							
Japanese Garden Exit Path completion and opening							
JEEP Projects - continue to find funding and do improvement projects that will reduce Como's energy consumption							

Como Park Zoo & Conservatory

Strategic Goal	2019	2020	2021	2022	2023	2024	Status Updates
Legacy Legislative Advocacy and workplan for FY 20-21							
Marine mammal building ascetic improvements phased construction							
MMC Collections Plan							
Online Volunteer Resources page with training and education resources							
Operant Conditioning Training Committee							
Paid Como parking plan							
Pollinator Special Exhibit to replace Butterflies for next 3 years							
Analysis of management of after-hours work between maintenance, engineers and park security that best responds to the Campus needs							
Continue to add more Right Track positions in additional Campus sections							
ROADMAP Program rollout, training, analysis & phase two planning							
Succession planning - Zoo, Hort, Vet							
Volunteer Strategic Plan - Recognition efforts, recruitment, increase groups and individuals							
New Website							
Continue to foster and maintain relationship building with Como's non-profit Como Friends, Board, donors and food partner Lancer							
Como Shuttle & Parking Lot Signs – determine funding for bus and sign replacement							
Community Engagement – Elected Staff & D10							

Design & Construction

The Design and Construction Division provides professional planning, design, and construction management services for all Saint Paul Parks and Recreation owned land and facilities. The division also writes and administers grants, prepares and manages the Parks portion of the capital budget process, serves as liaison to outside agencies. It also reviews and determines Parkland Dedication, Parkland Diversion, and land use regulation and zoning ordinances as they affect parkland. The team of landscape architects also offers consulting design services to other city departments.

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Strategic Goals	Impact	Division Lead	Year											
Update Systems Plan	All divisions	Finance & Planning	2019-2020	●	●							↙	↙	↙
Develop 5 year plan for CIP responding to new process and advance priorities in Systems Plan	All divisions	Design & Construction	2019-2020	●		●						↙	↙	
Redefine Design Center with closure of RiverFront Corporation	Design & Construction	Design & Construction	2019				●							↙
Complete Citywide signage and wayfinding	Design & Construction	Design & Construction	2019					●			↙	↙		
Establish policy for bike and scooter share within parkland	Design & Construction	Design & Construction	2019		●						↙	↙		
Develop marketing and sponsorship parameters for donor recognition	Design & Construction, A,F & P	Design & Construction	2019				●			↙		↙		
Project management training for design staff	Design & Construction	Design & Construction	2019		●				↙		↙			
Develop standard trash and recycling standards for Parks and Recreation	Operations, PW	Design & Construction	2019			●							↙	
Propose and implement priority projects and programs within Regional Park System as part of the City’s CIP and Legacy Funds.	All divisions	Design & Construction	2019	●	●	●	●	●	↙	↙	↙	↙	↙	↙
Replacement plan for artificial turf (McMurray)	Design & Construction, Rec	Design & Construction	2019			●					↙		↙	
Respond and coordinate with future BRT projects to increase access to park facilities (Rush and Gold Line)	Design & Construction	Design & Construction	2019		●			●			↙		↙	

Design & Construction

Strategic Goal	2019	2020	2021	2022	2023	2024	Status Updates
Update Systems Plan							
Develop 5 year plan for CIP responding to new process and advance priorities in Systems Plan							
Redefine Design Center with closure of RiverFront Corporation							
Complete Citywide signage and wayfinding							
Establish policy for bike and scooter share within parkland							
Develop marketing and sponsorship parameters for donor recognition							
Project management training for design staff							
Develop standard trash and recycling standards for Parks and Recreation							
Propose and implement priority projects and programs within Regional Park System as part of the City's CIP and Legacy Funds.							
Replacement plan for artificial turf (McMurray)							
Respond and coordinate with future BRT projects to increase access to park facilities (Rush and Gold Line)							
Coordinate sidewalk and trail planning with Public Works (local and regional)							
Develop definitions and standards for physical barriers to parks and facilities within city and produce service area maps reflecting							
Refine Community Engagement within division including process with Indigenous community							
Partner with PW Sewers and Watershed Districts on stacked green infrastructure							

Design & Construction

Strategic Goal	2019	2020	2021	2022	2023	2024	Status Updates
Update Master Plans for Regional Parks/Trails (Mississippi River Gorge and Como Regional Park)							
Provide recreation amenities for emerging cultural needs							
Implement gender neutral restrooms within parks and recreation facilities							
Support efforts of Great River Passage division							
Re-evaluate citywide public art ordinance and discuss financial thresholds							
Design for climate resiliency							
Develop 1-2 year plan for priority design projects responding to 5 year CIP Plan and pre-design funds							

Director

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Establish Parks Conservancy 3 year fundraising campaign		Director	2019, 2022				●			↙		↙		
Update Parks and Recreation Commission appointments and terms	Administration	Director	2019-2024				●					↙		
Update Department Mission, Vision & Values	Administration	Director	2019, 2023		●									↙
Support establishment of Great River Passage Conservancy non-profit	Great River Passage Finance Strategy	Director	2019		●								↙	↙
Support Downtown Alliance development and workplan, downtown improvement district	Budget, Administration	Director	2019				●							↙
Participate in City Parks Alliance Greater and Greener July 20-23	Administration	Director	2019				●		↙					
Secure planning and bonding resource for Environmental Resource Center at Watergate, solidify partnership and tenant status of NPS	Great River Passage Capital Projects, Met Council Liaison	Director	2019		●		●		↙				↙	
Maintain active Department status and industry leadership in MPRA and NRPA	Administration	Director	2019-2024				●		↙					

Director

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Strategic Goals	Impact	Division Lead	Year											
Initiate next phase of planning at Pigs Eye, including resolution to the rail conflict at adjoining Port Authority properties	All Great River Passage Projects, Capital Planning	Director	2019-2020		●		●						◀	◀
Identify a permanent solution for the Water Utility winter construction debris	Urban Design & Planning, Administration	Director	2019			●	●							◀
Complete schematic design for River Balcony project	Great River Passage Capital Projects	Director	2019		●		●						◀	◀

Director

Strategic Goal	2019	2020	2021	2022	2023	2024	Status Updates
Establish Parks Conservancy 3 year fundraising campaign							
Update Parks and Recreation Commission appointments and terms							
Update Department Mission, Vision & Values							
Support establishment of Great River Passage Conservancy non-profit							
Support Downtown Alliance development and workplan, downtown improvement district							
Participate in City Parks Alliance Greater and Greener July 20-23							
Secure planning and bonding resource for Environmental Resource Center at Watergate, solidify partnership and tenant status of NPS							
Maintain active Department status and industry leadership in MPRA and NRPA							
Initiate next phase of planning at Pigs Eye, including resolution to the rail conflict at adjoining Port Authority properties							
Identify a permanent solution for the Water Utility winter construction debris							
Complete schematic design for River Balcony project							

Operations

The Operations Division maintains parks, recreation and environmental maintenance, upkeeps art and gardening, along with tracking building maintenance and forestry. The division is also responsible for the Amenity Donation program (memorial benches and trees) and the Central Services Facility.

Strategic Goals	Impact	Division Lead	Year	Equitable resource	People, h responsi	Environnn Sustaina	A health partners	Strong a	Lifelong	Econom	Communi	Equity	Resilien	Innovati
Work with Design Division to maintain Department CIB plans	Operations, Design	Operations—Asset Manager	2019-2024			●							↙	
Review and redesign Blooming Saint Paul awards program	Operations	Operations—Environmental Services	2019				●					↙	↙	
Work with city departments to manage logistics for large city-wide events	SPPD, other departments, All divisions,	Operations—Events team, Park Maintenance	2019-2024				●				↙			
Work with OFS top maintain Fleet Operations	OFS	Operations—All sections	2019-2024										↙	↙
Continue efforts with city departments, State of MN on homeless camp issues	Other departments, all divisions	Operations-Park Maintenance/ Contract Services	2019							↙	↙			
In coordination with Recreation Programming Division, review equipment rental and delivery services to ensure equitable and fiscally responsible policies are current	Rec, Operations, A, F & P	Operations—Support Maintenance	2019	●								↙		
Identify funding and location for new Eastside maintenance facility	Operations	Operations—Admin	2019										↙	
Complete Schiffman Fountain restoration work and re-installation	Operations	Operations—Building Trades, Support Maintenance	2019				●						↙	↙

Operations

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Strategic Goals	Impact	Division Lead	Year	Equitable resource	People, & responsi	Environnna Sustaina	A health partners	Strong a	Lifelong	Economi	Commun	Equity	Resilienc	Innovati
Work order system replacement	Operations, A, F, & P	Operations Admin	2019											↘
Transition to a new volunteer management system in Operations to streamline registration, track hours and better communicate with volunteers	Operations, Rec	Operations—Environmental, Volunteer services	2019		●								↘	↘
Initiate a study of urban forest climate change adaptation strategies, including test plots at Crosby Farm, in partnership with Mississippi Park Connections, NPS, US Forest Service, U of MN, Northern Institute of Applied Climate Science and the Adaptive Silviculture Climate Change Network	Operations, partners	Operations—Environmental Services	2019		●								↘	
Complete “Race: Power of Illusion,” and “Foundations of Racial Equity,” for all new hires	Operations—All sections	Operations Admin	2019		●				↘			↘		
Create standardized, natural resources-based exploratory kits, including background materials, activities and hands-on experiments for use at education and volunteer events, and by program partners	Operations, Rec	Operations—Environmental Services	2019-2024			●			↘					↘
Expand drop-in volunteer events at Trout Brook Nature Sanctuary to build a network of community engagement that assists in restoration work	Operations, Rec	Operations—Environmental Services	2019-2024		●								↘	
Investigate nationwide hanging basket programs to identify funding strategies, potential cost savings and best practices for basket maintenance	Operations,	Ops— Lead Landscaper, Environmental Services	2019			●							↘	↘

Operations

The Operations Division maintains parks, recreation and environmental maintenance, upkeep art and gardening, along with tracking building maintenance and forestry. The division is also responsible for the Amenity Donation program (memorial benches and trees) and the Central Services Facility.

[illegible]

Operations

Strategic Goal	2019	2020	2021	2022	2023	2024	Status Updates
Continue ADA Transition Plan upgrades							
CPR/FA training for field staff							
Manage EAB program & update Department EAB management plan							
Maintain Department Emergency Management Plans (Storm, Flood, Mass Care)							
Work closely with the University of Minnesota on their Youth Engagement in Arboriculture (YEA) program							
Maintain play area audit and inspection program							
Initiate athletic facility study with Recreation Programming to identify under-utilized fields that could be converted/re-programmed for changing recreational opportunities							
Work with Design Division to maintain Department CIB plans							
Review and redesign Blooming Saint Paul awards program							
Work with City departments to manage logistics for large city-wide events							
Work with OFS top maintain Fleet Operations							
Continue efforts with City Departments, State of MN on homeless camp issues							
In coordination with Recreation Programming Division, review equipment rental and delivery services to ensure equitable and fiscally responsible policies are current							
Identify funding and location for new Eastside Maintenance facility							
Complete Schiffman Fountain restoration work and re-installation							

Operations

Strategic Goal	2019	2020	2021	2022	2023	2024	Status Updates
Work order system replacement							2019
Transition to a new volunteer management system in Operations to streamline registration, track hours and better communicate							2019
Initiate a study of urban forest climate change adaptation strategies, including test plots at Crosby Farm, in partnership with Mississippi Park Connections, NPS, US Forest Service, U of MN, Northern Institute of Applied Climate Science and the							2019
Complete “Race: Power of Illusion,” and “Foundations of Racial Equity,” for all new hires							2019
Create standardized, natural resources-based exploratory kits, including background materials, activities and hands-on experiments for use at education and volunteer events, and by program partners							2019-2024
Expand drop-in volunteer events at Trout Brook Nature Sanctuary to build a network of community engagement that							2019-2024
Investigate nationwide hanging basket programs to identify funding strategies, potential cost savings and best practices for							2019
Develop an update Integrated Pest Management (IPM) Plan for the Operation’s Division							2019
Continue efforts to meet EPA requirements at maintenance facilities							2019-2024
Seek additional funding resources for maintenance operations to support increased amenities and parkland, Forestry operations							2019-2024
Complete Operations training room and office reconstruction to meet staffing needs at Como Central Service Facility							2019

Recreation Services

The Recreation Services Division, in collaboration with community partners, provides high quality recreation and leisure programs at recreation centers, athletic complexes, and a variety of other facilities throughout the city. It also administers the senior program, adaptive recreation, and provides youth and adult athletic programs citywide.

[illegible]

Recreation Services

Strategic Goal	2019	2020	2021	2022	2023	2024	Status Updates
Develop consistent procedures and training for afterschool childcare programs							
Pursue partnership with the Department of Natural Resources (DNR) and other community organizations							
Implement Parks Department Racial Equity plans for all divisions in the Recreation Services Division							
Continue to implement strategies for fee equity & fee-based services							
Expand Fee Assistance funding, including new financing strategies							
Research customer service standards for training and certification of staff							
Advance youth and community engagement skills of recreation services staff							
Increase and advance adult programming and staff support in athletics and activities							
Evaluate tracking and reporting of fitness membership use. Establish coordinated effort related to health and fitness							
Consolidate and improve the data collection system for instructors and coaches							
Analyze hiring process, use, and placement of temporary titles in Recreation Services							
Examine Department wide recreation activity fee policy; review circumstances and goals for when activities are subsidized							
Develop and implement a promotion and marketing plan for programs and events in Recreation Services							
Implement a tracking procedure for staff hours to monitor schedules and remain within budget							
Expand the use of ActiveNet Network System components to improve support for rec services employees in day to day operations							

Recreation Services

Strategic Goal	2019	2020	2021	2022	2023	2024	Status Updates
Use more of social media to assess need and desires of immediate surrounding communities							
Standardize bag check procedure, Code of Conduct Compliance, and participant check in process through the use of the ActivNet System consistently throughout Rec Services facilities							
Development of an accessible and sustainable volunteer program							
Supply front line staff support							
Manage and expand partnerships with SPPS							
Market new and existing programs that serve equity goals							
Reposition Early Ed programming in Rec Services							
Support SPPS Late school start times							
Increase participation in programming by 25% by providing equity in service delivery and providing quality programming in							
Strengthen existing partnership with Saint Paul Public Libraries by collaborating on shared program development and promotion							
Increase family centered programming focusing on outdoor recreation, environmental education, and community driven programming							
Complete Agreements with the Sanneh Foundation and start construction process							
Open Frogtown Community Center							
Work with the AFSCME and Tri-Council Labor Management Committees to meet and confer related to Department issues on a regular basis							

Special Services

The Special Services Division is responsible for golf operations, ski programs, aquatics programs, vendor services, and contract management.

The Special Services Division is responsible for golf operations, ski programs, aquatics programs, vendor services, and contract management.				Equitable allocation of programs, resources and amenities	People, programming and spaces responsive to changing needs	Environmental and Economic Sustainability	A healthy network of community partnerships	Strong and accessible connections	Lifelong Learning	Economic Justice & Inclusion	Community First Public Safety	Equity	Resiliency	Innovation
Strategic Goals	Impact	Division Lead	Year											
Conduct annual Mississippi River Marina services and pricing comparisons to ensure equitable Saint Paul residents and visitors access to Mississippi River Corridor	Special Services	Special Services - Contract Management	2019											
Ensure Management partners invest in Capital Investment Funds(CIF) for City-owned facility by management agreements; Public and private partner reinvestment into City-owned facilities and equipment by management agreements	Special Services	Special Services - Contract Management	2019											
Prepare for \$15/Hour minimum wage; ensure budgets, job descriptions, etc. are all updated; adjust program pricing as needed	Special Services	Special Services	2019-2021											
Community engagement/customer service/community access performance metrics included in facility management agreements	Special Services	Special Services - Contract Management	2019-2024											
Seek and use customer feedback on needs, satisfaction and trends to improve golf experience, retain current and attract new users	Special Services	Special Services - Golf	2019											
Streamline and improve seasonal staff onboarding	Special Services , Workforce Development/ Support Services	Special Services - Aquatics	2019-2023											
Work with non-profit partners to expand youth scholarships in aquatics and ski	Special Services	Special Services	2020-2023											
Enter the Minnesota DNR ski pass grant program to supplement cost of Nordic ski trail maintenance	Special Services	Special Services—Ski	2019											

Special Services

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Strategic Goals	Impact	Division Lead	Year												
Annually conduct compliance assessment and site safety and security reviews for partners managing City-owned facilities and conducts annual Performance Metrics to assess partner successes, accountability assigned, populate performance measures, and document progress toward goals	Special Services , Operations	Special Services - Contract Management	2019-2024		●										↙
Distribute the findings of the contract compliance reports and establishes follow up networks to create shared awareness, understanding, ownership, enable clear and consistent focus, alignment, transparency, and accountability	Special Services	Special Services - Contract Management	2019-2024		●						↙				
Strive to make golf programming financially self-sustaining through by increasing number of users and the amount spent per customer, per visit	Special Services	Special Services - Golf	2019			●								↙	
Complete Aquatic Job Study; recruit, hire and train into management roles	Special Services , HR	Special Services - Aquatics	2019		●							↙	↙		
Release RFP for pool concessions operations	Special Services	Special Services - Aquatics	2019			●								↙	
Remodel Como Mini Golf as part of lease agreement; investment of \$200,000 by operating partner	Special Services	Special Services	2020			●								↙	↙
Continue and evaluate coordinated facility inspection with Operations and incorporating maintenance, safety, and programming staff (Lowertown Ballpark)	Special Services , Operations	Special Services	2019-2024			●								↙	
Work with OFS and Fleet Manager to establish a Capital Equipment Replacement plan for Golf	Special Services , OFS	Special Services - Golf	2019			●								↙	
Collaborate with Great River Passage Plan in promoting the development and expansion of the Watergate Marina area on Mississippi River	Special Services , GRP	Special Services	2022-2024			●						↙			↙

Special Services

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Strategic Goals	Impact	Division Lead	Year												
Improve golf maintenance and course design that consistently provide exceptional playing conditions based on feedback from users by making use of best practices	Special Services	Special Services - Golf	2019-2024			●									↙
Implement seasonal Active Shooter Training with Saint Paul Police	Special Services, Safety & Security, SPPD	Special Services	2019-2021		●						↙				
Work with Finance to identify structural deficiencies in the aquatic budgets	Special Services, A, F & P	Special Services - Aquatics	2019			●								↙	
Continuation of the Public/Private partnerships that provide a net benefit to the public	Special Services	Special Services - Contract Management	2019-2024				●						↙		↙
Plan and implement a tree nursery at the Highland golf facility, for future tree replacement	Special Services, Operations	Special Services - Golf	2019			●								↙	
Ensure all Managed Partnered sites participate in the City recycling programs	Special Services	Special Services	2019-2024			●								↙	
Identify future funding for future continuous cart paths throughout the golf course	Special Services	Special Services - Golf	2021-2024			●								↙	
Identify funding source for security upgrades at outdoor pools (cameras, turnstiles)	Special Services	Special Services - Aquatics	2019-2020			●					↙				
Partner with Ramsey County and SPPS on lifeguard training/auditing	Special Services, Ramsey Ct., SPPS	Special Services - Aquatics	2020-2024				●		↙						↙
Implement promotional activities that support and welcome the use of the golf campus as a health, engaging recreation activity for users of all ages and abilities	Special Services	Special Services - Golf	2019	●						↙					

Special Services

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Strategic Goals	Impact	Division Lead	Year												
Provide training opportunities that support workforce development and succession planning for staff at all levels	Special Services	Special Services	2019-2024		●				↙						
Develop strategies for implementation of hole sponsorships at Highland golf campus	Special Services, A, F & P	Special Services - Golf	2020				●						↙		
Develop strategies to increase revenue in Special Services Division	Special Services	Special Services	2019-2024		●										↙
Continue the progress on Special Services Equity Plan in providing the Equity training and development opportunities for Special Services Staff	Special Services	Special Services	2019-2024	●					↙				↙		
Implement consistent wayfinding signage in future contracts involving management partners at Park facilities	Special Services, Design & Constructions	Special Services	2019-2024					●		↙			↙		
Analyze and restructure the golf budget and identify the structural deficiency	Special Services, A, F & P	Special Services - Golf	2020			●									↙
Continual awareness to staff and constituents on the repurposing of the Highland 9 Golf Course	Special Services, Design & Construction	Special Services - Golf	2019-2024		●										↙
Continuation and implementation of the Free Swim Voucher program (5,000) for underserved population in Saint Paul	Special Services	Special Services - Aquatics	2019-2020	●						↙			↙		
Continue seeking Public /Private partnerships that provide added services for Parks users as well as generate revenue for Parks	Special Services	Special Services	2019-2024				●								↙
Collaborate with Parks Environmental and DNR and secure extra funding for weed harvesting at Phalen and Como Lakes	Special Services, Operations, DNR	Special Services - Aquatics	2019-2020			●								↙	

Special Services

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Strategic Goals	Impact	Division Lead	Year											
Add a snow tubing hill to Como Snowsports; additional revenue stream	Special Services	Special Services- Ski	2019-2020			●							↘	↘
Work with American Red Cross to implement Centennial program and partner with Higher Ground Academy on physical education swim lessons	Special Services, Red Cross, Higher Ground	Special Services – Aquatics	2019-2020	●							↘	↘		
Work with Finance Division to address the structural issues in Aquatics /resulting in budget deficit	A, F & P	Special Services– Aquatics	2020		●								↘	↘
Prioritize and seek funding for investment in physical assets of the Highland National Golf Clubhouse to ensure minimum standards are met	Special Services	Special Services– Golf	2021-2024		●						↘			
Continue pursuit of private investment into Pool House Building	Special Services	Special Services	2019-2020				●							↘
Facilitation of management agreement at Como Lakeside	Special Services	Special Services— Contract Management	2019-2024				●							↘
Collaborate with Rec Services to eliminate cost barriers associated with the game of golf, provide golf scholarships for the First Tee Program	Special Services, Rec Services	Special Services – Contract Management	2019	●								↘		
Improve snowmaking operation at Como Snowsports allowing for reliable and safe hill conditions	Special Services	Special Services –Ski	2019	●								↘		
Develop maintenance/replacement plan with Operations/ Finance for aquatic play features	Special Services, Operations	Special Services– Aquatics	2021			●							↘	
Secure private investment at Phalen Lakeside and lease to Managing partner	Special Services	Special Services	2020-2024		●									↘

City of Saint Paul Comprehensive Plan

City of Saint Paul Strategic Plan

Special Services

Strategic Goal	2019	2020	2021	2022	2023	2024	Status Updates
Conduct annual Mississippi River Marina services and pricing comparisons to ensure equitable Saint Paul residents and visitors access to Mississippi River Corridor							
Ensure Management partners invest in Capital Investment Funds (CIF) for City-owned facility by management agreements. Public and private partner reinvestment into City-owned facilities and equipment by management agreements							
Prepare for \$15/Hour minimum wage; ensure budgets, job descriptions, etc. are all updated; adjust program pricing as needed							
Community engagement/customer service/community access performance metrics included in facility management agreements							
Seek and use customer feedback on needs, satisfaction and trends to improve golf experience, retain current and attract new users							
Streamline and improve seasonal staff onboarding							
Work with non-profit partners to expand youth scholarships in aquatics and ski							
Enter the Minnesota DNR ski pass grant program to supplement cost of Nordic ski trail maintenance							
Annually conduct compliance assessment and site safety and security reviews for partners managing City-owned facilities and conducts annual Performance Metrics to assess partner successes, accountability assigned, populate performance measures, and document progress toward goals							
Distribute the findings of the contract compliance reports and establishes follow up networks to create shared awareness, understanding, ownership, enable clear and consistent focus, alignment, transparency, and accountability							
Strive to make golf programming financially self-sustaining through by increasing number of users and the amount spent per customer, per visit							

Strategic Goal	2019	2020	2021	2022	2023	2024	Status Updates
Complete Aquatic Job Study; recruit, hire and train into management roles							
Release RFP for pool concessions operations							
Remodel Como Mini Golf as part of lease agreement; investment of \$200,000 by operating partner							
Continue and evaluate coordinated facility inspection with Operations and incorporating maintenance, safety, and programming staff (Lowertown Ballpark)							
Work with OFS and Fleet Manager to establish a Capital Equipment Replacement plan for Golf							
Collaborate with Great River Passage Plan in promoting the development and expansion of the Watergate Marina area on Mississippi River							
Improve golf maintenance and course design that consistently provide exceptional playing conditions based on feedback from users by making use of best practices							
Implement seasonal Active Shooter Training with Saint Paul Police							
Work with Finance to identify structural deficiencies in the aquatic budgets							
Continuation of the Public/Private partnerships that provide a net benefit to the public							
Plan and implement a tree nursery at the Highland golf facility, for future tree replacement							
Ensure all Managed Partnered sites participate in the City recycling programs							
Identify future funding for future continuous cart paths throughout the golf course							
Identify funding source for security upgrades at outdoor pools (cameras, turnstiles)							
Partner with Ramsey County and SPPS on lifeguard training/auditing							

Special Services

Strategic Goal	2019	2020	2021	2022	2023	2024	Status Updates
Implement promotional activities that support and welcome the use of the golf campus as a health, engaging recreation activity for users of all ages and abilities							
Provide training opportunities that support workforce development and succession planning for staff at all levels							
Develop strategies for implementation of hole sponsorships at Highland golf campus							
Develop strategies to increase revenue in Special Services Division							
Continue the progress on Special Services Equity Plan in providing the Equity training and development opportunities for Special Services Staff							
Implement consistent wayfinding signage in future contracts involving management partners at Park facilities							
Analyze and restructure the golf budget and identify the structural deficiency							
Continual awareness to staff and constituents on the repurposing of the Highland 9 Golf Course							
Continuation and implementation of the Free Swim Voucher program (5,000) for underserved population in Saint Paul							
Continue seeking Public /Private partnerships that provide added services for Parks users as well as generate revenue for Parks							
Collaborate with Parks Environmental and DNR and secure extra funding for weed harvesting at Phalen and Como Lakes							
Add a snow tubing hill to Como Snowsports; additional revenue stream							
Work with American Red Cross to implement Centennial program and partner with Higher Ground Academy on physical education swim lessons							
Work with Finance Division to address the structural issues in Aquatics /resulting in budget deficit							

Special Services

Strategic Goal	2019	2020	2021	2022	2023	2024	Status Updates
Prioritize and seek funding for investment in physical assets of the Highland National Golf Clubhouse to ensure minimum standards are met							
Continue pursuit of private investment into Pool House Building							
Facilitation of management agreement at Como Lakeside							
Collaborate with Rec Services to eliminate cost barriers associated with the game of golf, provide golf scholarships for the First Tee Program							
Improve snowmaking operation at Como Snowsports allowing for reliable and safe hill conditions							
Develop maintenance/replacement plan with Operations/ Finance for aquatic play features							
Secure private investment at Phalen Lakeside and lease to Managing partner							

Workforce Development/Support Services

Workforce Development/Support Services oversees park safety and security, Right Track and other citywide youth initiatives. It also provides liaison services to Human Resources and Saint Paul Public Schools.

City of Saint Paul
Comprehensive Plan

City of Saint Paul
Strategic Plan

Strategic Goals	Impact	Division Lead	Year	Equitable allocation of programs, resources and amenities	People, programming and spaces responsive to changing needs	Environmental and Economic Sustainability	A healthy network of community partnerships	Strong and accessible connections	Lifelong Learning	Economic Justice & Inclusion	Community First Public Safety	Equity	Resiliency	Innovation
Improve recruiting plans to ensure qualified candidates of color and gender balance in hiring pools	HR, managers, hiring supervisors	Workforce Development/ Support Services— HR Liason			●					↙				
Create development plans for qualified employees to enhance career pathway opportunities for current staff	HR, manager, hiring supervisors	Workforce Development/ Support Services— HR Liason			●	●				↙				
Increase employment opportunities for youth in the Right Track Program through additional employer-paid wage positions	City departments and other partners, funders, Right Track staff	Workforce Development/ Support Services— Right Track				●				↙				
Increase the likelihood that Right Track alumni are considered for entry-level full-time positions through the development of an alumni network in cooperation with CONNEXT MSP	City departments and other partners, Right Track staff, CONNEXT MSP	Workforce Development/ Support Services— Right Track								↙				
Encourage skill development for employees through workshops, certificate and credential-earning programs	Finance staff, Managers, Park Safety & Security Supervisor	Workforce Development/ Support Services— Safety and Security			●				↙					
Evaluate effectiveness and impact of the Regional Parking Meter Program as a means to augment public safety presence in Regional Parks	Finance staff, Managers, Park Safety & Security Supervisor	Workforce Development/ Support Services— Safety and Security						●			↙			

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**City of Saint Paul
Comprehensive Plan**

City of Saint Paul Strategic Plan

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Strategic Goals	Impact	Division Lead	Year											
Ensure compliance with Parks Facility Security and Closing procedures	Facility supervisors, program supervisors, managers, Director, Parks Security Officers	Workforce Development/Support Services—Safety and Security	2019											
Develop coordinated system for camera installation, management and monitoring within the Parks system	Safety & Security Supervisor, PSO – Lead, SPPD, Trades Supervisor	Workforce Development/Support Services—Safety and Security	2019											
Seek out opportunities for continued learning and development of cultural awareness for department staff	Director, managers, supervisors, HR staff, Equity Team	Workforce Development/Support Services	2019											
Routinely conduct Youth Commission & Right Track program surveys and evaluations to ensure quality, effectiveness and adequate supports that ensure success for all participants	Right Track staff, Youth Commission Lead	Workforce Development/Support Services	2019											
Develop work plan that includes measurable, attainable, relevant goals for the department’s Equity Team	Team co-chairs, team members	Workforce Development/Support Services—HR Liason	2019											
Secure sufficient state and federal funding to support Right Track YJ1 hires at the 400 youth level or higher	Deputy Director, Right Track Supervisor, Right Track staff team, Finance staff, elected officials, lobbyists	Workforce Development/Support Services—Right Track	2019											

Workforce Development/Support Services

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Comprehensive Plan**

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Strategic Goals	Impact	Division Lead	Year											
Review department business models to determine relevance and effectiveness. (Right Track, Aquatics Concessions, Recreation Services Volunteer Management, Golf operations...)	Managers, Director, Consultant	Workforce Development/Support Services	2019											
Develop system for tracking seasonal hires, lay-offs, terminations and quits to ensure effective process for Supervisor Input Forms, Separation Forms, OTC Deletes and processing unemployment claims	HR Consultant, Managers, Supervisors	Workforce Development/Support Services—HR Liason	2019											
Develop a separate on-boarding and hiring process for high number seasonal hires in Operations, Aquatics, Ski and at Como Campus modeled after part of the Right Track program	HR Consultant, Managers, Supervisors	Workforce Development/Support Services	2019											
Engage Youth Commission in providing youth voice to the Right Track Program model	Right Track staff, Youth Commission Lead, Youth Commissioners	Workforce Development/Support Services	2019											
Build out Right Track technology required to effectively and efficiently support the program	Right Track team, OTC staff, Software for Good (vendor)	Workforce Development/Support Services—Right Track	2019											

Workforce Development/Support Services

Strategic Goal	2019	2020	2021	2022	2023	2024	Status Updates
Ensure compliance with Parks Facility Security and Closing procedures							
Develop coordinated system for camera installation, management and monitoring within the Parks system							
Seek out opportunities for continued learning and development of cultural awareness for department staff							
Routinely conduct Youth Commission & Right Track program surveys and evaluations to ensure quality, effectiveness and							
Develop work plan that includes measurable, attainable, relevant goals for the department's Equity Team							
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Review department business models to determine relevance and effectiveness. (Right Track, Aquatics Concessions, Recreation							
Develop system for tracking seasonal hires, lay-offs, terminations and quits to ensure effective process for Supervisor Input Forms, Separation Forms, OTC Deletes and processing unemployment claims							
Develop a separate on-boarding and hiring process for high number seasonal hires in Operations, Aquatics, Ski and at Como							
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Build out Right Track technology required to effectively and efficiently support the program							