



**2019 Budget Retreat  
Superintendent's Office**

**2018 Accomplishments**

**Communications & Marketing Department**

The Communications and Marketing Department, in collaboration with the ITS Department, launched the MPRB's new intranet site on April 2. PBintra features a robust search function, mobile-responsive design, 24/7 access, employee directory, organizational calendar, and digital forms. Department staff continue to provide training and work with other MPRB departments to build out their department pages with ADA compliant documents.

The Department is working with a vendor to build a new public website and assist the Department in migrating all existing content from the current site to the new site before 2019. Except for the home page, which will be redesigned to be more mobile friendly, the remainder of the site will look and function like the current site.

The Department is providing communication services for NPP20, working with Planning and Asset Management staff on communications related to NPP20 capital improvement projects, rehabilitation projects and maintenance enhancements. The Department also coordinates production of the new NPP20 Annual Report.

The Department manages the archive area and, as part of the 2018 Budget, a full-time Archivist position will be filled mid-year. The Archivist will manage MPRB archives, respond to internal and external requests for archive records, oversee MPRB record retention processes, and work with MN Digital Library for digitizing records.

The Department provides year-round media relations, public relations and crisis communication services. In 2018, the Department is launching social media training to ensure consistent processes and effective use of social media by various MPRB departments. In 2018, the Department is also leading the process to identify internal and external needs for development of a Translation and Interpretation Plan for the MPRB.

In 2018 the Department will continue to capture photographs and video of activities and services available to the diverse communities we serve. The Department produces the monthly employee newsletter, annual report and annual MPRB Park and Trail map. All photos, video and publications are produced to be ADA compliant.

Throughout the year, Communications and Marketing staff also work with MPRB departments on marketing communication initiatives for a variety of 2018 programs and activities, including but not limited to legislative session support, NRPA Gold Medal application, invasive species, planning and construction projects, special events, and ground breaking and grand opening events throughout the park system.

## **Park Police Department**

The Park Police Department is currently working in collaboration with the Community Outreach Department to design and implement a Park Police Advisory Commission. This group will be comprised of stakeholders from diverse backgrounds. The advisory group will make recommendations to the Park Police Chief on certain policies, practices, and programs. In addition, the group will provide under-represented perspectives and assist with communication.

In January 2018, Body-Worn Cameras (BWCs) were fully deployed to all sworn Park Police patrol staff. So far, initial deployment has gone extremely well. Some policy modifications will be made as best practices evolve and bugs are worked through.

A new Youth Violence Prevention Coordinator within the Park Police Department is bolstering the number of meaningful and positive contacts between Park Police and young people by intentionally creating opportunities through events and programs. In addition, this position will focus extra attention during the summer season at North Commons Park, Farview Park, and Phillips Community Center.

As part of the 2018 Annual Budget, part-time Park Police officer positions were funded. These positions are designed to assist with seasonal demands of special events. A draft job description has been completed and is pending final approval. Upon approval, the hiring process will begin.

During the 2<sup>nd</sup> Quarter, a new records management system (RMS) will be deployed, replacing a system that has been in place for 25 years. The RMS is, in part, the repository for all offense/incident reports in Minneapolis. This implementation requires significant training and changes in work practices are anticipated.

## **2018 Budget Status**

### **Communications & Marketing Department**

Current Communication and Marketing expenditures are in line with the 2018 budget.

### **Park Police Department**

Current Park Police expenditures are in line with the 2018 budget.

## **2019 Budget Initiatives/Outlook**

### **Communications & Marketing Department**

Initial findings of the Translation and Interpretation Team indicate new funding will be needed for a consultant to develop an organizational plan with identified priorities, and funding will also be needed for translation and interpretation services in 2019. Cost estimates for a consultant and translation and interpretation services will be identified in June for the 2019 budget process.

While funding for building the new MPRB intranet site was in the ITS budget, now that the PBintra site is launched it is difficult to know if ongoing funding will be needed in 2019 for continued part-time staffing support to meet the organization-wide needs of the new site.

**Park Police Department**

As the MPRB continues to acquire and develop new parklands and facilities, consideration needs to be given to existing police staffing levels. Additionally, the mounting demands of special events within the park system will require additional personnel to meet acceptable security and service levels. The number, size, and scope of special events, requiring Park Police staffing, continue to increase.

Technology demands within the Park Police Department continue to grow. Many new initiatives (like body-worn cameras, e-citations, modernized records management systems, etc.) will require ongoing, and sometimes unanticipated, funding.



**2019 Budget Retreat  
Deputy Superintendent's Office**

**2018 Accomplishments**

**Community Outreach Department**

In 2018, staff are leading efforts to implement the ADA Transition and Action Plans, Racial Equity Action Plan, and leading efforts to create a Gender Inclusion Action Plan. This work includes organizing and delivering training, leading internal work teams and coordinating with local, regional and/or national organizations to deepen our organizational knowledge and resources to eliminate accessibility, race and gender barriers for Minneapolis park visitors. The Community Outreach staff are launching the pilot of an organization-wide racial equity training for all full time and appointed employees and is coordinating the 3<sup>rd</sup> year of the MPRB's participation with the Government Alliance on Race and Equity (GARE) with introductory and implementation cohorts. Thirty-seven staff have participated over the past three years in the GARE cohorts with government jurisdictions across the State of Minnesota. Information Swap is being coordinated to share information about MPRB programs, services and opportunities with underserved and underrepresented communities. For the fourth year, the department is coordinating the MPRB's participation in the City of Minneapolis Urban Scholars program, with eight Urban Scholar positions across the organization in 2018.

For the fifth year, Spanish language or subtitle movies will be a part of the Movie Series schedule. The goal is to increase Spanish language movies from five to eight for the 2018 movie series season. The department is coordinating the organization's first ever Minneapolis International Festival event. This event was cancelled due to a rain out in 2017. The purpose of this event is to celebrate the different cultures in the City of Minneapolis and surrounding communities with music, dance, cultural learning booths, exhibits, demonstrations, food and more. The department also took over the full transition and management of the Kite Festival in 2017, in just the second year of operating this event attendance figures rose to the highest yet at over 6,000 people in 2018. The event was a great success with attendees enjoying activities including: ice fishing, horse-drawn wagon rides, snowshoeing, and a marshmallow roast. The Community Outreach Events Department is also taking over the operation of Juneteenth in 2018.

**Customer Service Department**

In 2018, the Customer Service Department launched adjustments to watercraft storage procedures. The most current procedures have been in place for reservation of canoe rack and sailboat buoy permits since 2011. These procedures were evaluated in 2017 using a racial equity tool, including application of customer

feedback, to ensure practices foster equitable access to these highly coveted storage permits. Changes included: dividing the lottery drawing for sailboat buoys by priority groups and residency; allowing for staff proxy assignment for canoe racks; an in-person lottery drawing for available canoe racks. In 2018, the Customer Service Department will pilot “pay-by-license plate” technology. This technology will allow for a more customer friendly parking experience in Regional park settings, while increasing customer responsibility, ease of enforcement and increased revenue. Customer Service staff also increased their continued commitment to training and professional development through the creation and delivery of multiple Customer Service Training programs, rooted in newly adopted MPRB Customer Service Standards, designed for employees across the MPRB and specialized based on job duties. Working with the Community Outreach Department, Customer Service continues to offer translation of phone service for Somali, Spanish and Hmong patrons.

### **Finance Department**

In 2018, Finance has provided financial analysis information to management for union negotiations, 2017 year-end financial reporting, 2019 Budget retreat materials, NPP20 Annual Report, and is preparing the 2017 Annual Financial report, working directly with the Office of the State Auditor on the MPRB annual audit. The Finance Department’s primary focus in 2018 is to review/update finance policies, procedures, and the development of finance related trainings for MPRB staff. Finance staff continues to participate in a national cohort with the Government Alliance on Race and Equity (GARE) and has assisted with incorporating racial equity tools into the MPRB budget process. Finance also continues to focus on racial equity in the procurement process and the diversification of the MPRB spend.

### **Human Resources Department**

In 2018, staff are continuing to roll-out and improve the On-Boarding training programing that was launched in late 2016. In addition, prior to all oral exams mini-implicit bias refresher sessions will continue throughout 2018 with a two-hour implicit bias training session for new hiring managers and new oral examiners in the last quarter. A 2017 review of hiring led Human Resources to strategically assist in the hiring of seasonal workers in 2018 for Environmental Stewardship: AIS Inspectors, Mobile Equipment Operators, Gardeners, and Park Maintenance Workers. The planful insertion of human resources’ expertise netted positions being filled 25% faster than the previous year with greater efficiency in scheduling physicals, gathering and verifying required documents, and completing hiring paperwork. In 2017 staff oversaw 1203 new hires/rehires as well as 1636 separations. The time it takes to fill a position (number of days from when job requisition opens to when the candidate accepts the offer using calendar days) dropped again, being reduced from 65 to 62 days. Staff continue to focus on filling vacancies, with a 98% completion rate of NPP20 for 2017 positions. This year has seen an expansion of recruiting and hiring services.

This year has seen human resources convene teams for a tuition reimbursement policy, an internal wellness committee, and work on a structure for an organizational learning academy for executive leadership consideration. Staff have executed wellness subsidies for Nice Ride, Metropass, and Community Supported Agriculture.

For the third year Human Resources staff is participating in a national cohort with the Government Alliance on Race and Equity (GARE). In the area of inclusion, diversity, equity, and access staff will work with Community Outreach to find and schedule appropriate racial equity training for the organization as well as introduce racial equity as one of the factors in the new performance review format. The newly hired HR Trainer is developing methodology to track organizational training, revamp the performance review format and criteria, research learning management systems, and help make harassment prevention training available. HR continues to work with various departments to use our branding ads in minority media to advertise open jobs to a more diverse audience. In addition, HR will work with Environmental Stewardship to successfully vet the Park Keeper trainee program with the Minneapolis Urban League.

### **Information Technology Services Department**

In 2018, the Information Technology Services (ITS) Department completed proof of concept testing on the next generation of the MPRB's network infrastructure and brought forth new agreements with vendors to provide networking solutions going forward. This will determine the organization's direction for colocation and connectivity for the next several years. ITS also implemented a new Mobile Device Management solution and migrated/upgraded more than 500 mobile phones into it. They also completed the migration to Microsoft Office 365 and Office 2016.

ITS has worked with a cross departmental team to conduct an RFP and select a new standard for Door Access, Camera Systems, and Security/Alarm systems for the Park System. In 2018 the department migrated several sites over to this new solution including deploying new Camera Systems at Phillips Community Center, North East Recreation Center, North Operations Service Center. Four additional recreation centers are scheduled for completion in 2018. ITS led a cross departmental team with the Asset Management department to select and begin deployment of the new Asset Management Solution, VUEWorks. Part of this implementation involved migrating to a new GIS solution built on ESRI's ARCGIS. Working with Marketing and Communications ITS deployed a new Intranet solution built on Microsoft SharePoint and completed an RFP process to select a new Internet Site vendor.

In total the ITS department supports more than 600 mobile devices and approximately 700 PC's at nearly 70 locations.

## **2018 Budget Status**

### **Community Outreach Department**

2018 budget is in line with expenditures. Two vacant Access Coordinator positions were filled in April.

### **Customer Service Department**

2018 budget status is in line with expenditures and will see very minimal savings due to a vacancy within Use & Event Permitting in Q1. The vacant position is expected to be filled in mid-Q2 2018.

### **Finance Department**

2018 budget status is in line with expenditures. Department savings are being realized due to a full-time vacant position and an extended leave. The vacant position is expected to be filled by July 2018.

#### **Human Resources Department**

2018 budget status is in line with expenditures. Department savings are being realized due to full-time vacancies. Both vacancies are expected to be filled by end of 2018.

#### **Information Technology Services Department**

2018 budget status is in line with expenditures. The Department has two positions that are budgeted to be filled in second quarter.

### **2019 Budget Initiatives/Outlook**

#### **Community Outreach Department**

The department's 2019 outlook requires the evaluation of funding to implement the ADA Transition/Action Plans & Self Evaluation, Gender Inclusion, and the Racial Equity Action Plan. Community Outreach and Access will provide significant outreach and engagement support on Service Area Master Plans and other planning projects. The department will continue its efforts to better serve underserved and under-represented communities through the Information Swap, Twin Cities Mobile Jazz Project offerings, Spanish language or subtitle movies as part of the Movie Series, and events like the newly created International Festival, that will be held in December.

#### **Customer Service Department**

The department's 2019 outlook does not include additional budget impacts. The Customer Service team will continue to work with staff to assess needs of and address opportunities for continued improvement of service delivery across the entire Park Board through a diverse, multi-faceted, in-house Customer Service Training program. The Use & Event Permit team will work cross-organizationally to maximize enterprise opportunities presented through the opening of Water Works, the NCAA Men's Final Four and the continued Minneapolis hosted X-Games in an effort to best balance available resources with increased revenue. Parking Operations will continue work with City of Minneapolis Parking to create a unified customer parking experience while implementing new technology and methods of parking payment. Staff will continue participation with the Enterprise Fund team to help identify and prioritize capital improvements for rental facilities and pay parking lots.

#### **Finance Department**

The department's 2019 outlook may require additional funding to support changes to finance related functions. The City implemented credit card process changes in 2017 due to PCI compliance that requires more staff time. The City is also implementing changes to procurement processes and has recommended the MPRB participate in the procurement card program beginning in 2019, these processes could require additional staff support. With these expected changes, Finance will evaluate the utilization of finance services by the operating departments, executive team and Board within our current staff capacity and evaluate and recommend any changes and adjustments to meet the changing demands.

### **Human Resources Department**

The department's 2019 outlook may require additional funding to support leadership and supervisory training as well as the technology to keep accurate employee training records. Also depending on the evaluation of our clients about the added efficiency, effectiveness, and decrease of risk additional funding may also be needed to cover temporary personnel able to handle the increased services provided to the organization. In the area of wellness, staff will look to develop additional wellness opportunities with minimal budget impact i.e., smoking cessation classes, possible delivery of organic fruits and vegetables for employees through community support agriculture, and internal wellness activities. Future workforce costs that may need to be considered: changes in health insurance costs, increasing costs for more robust recruitment activities, replacement of aging computers.

### **Information Technology Services Department**

In 2019, the department will continue to work with several other departments on major initiatives such as the continued deployment of the Asset Management System with a cost estimate of \$300,000 - \$400,000 annually; and the new network infrastructure migration that has a cost of approximately \$500,000 annually. We will be investigating options with Virtual Desktops and Microsoft Office Online that could increase the security and reliability of our network while decreasing our Microsoft Licensing costs. Our current Microsoft agreement and licensing costs, approximately \$250,000 annually and will likely see an increase in 2019 and 2020 as the Park Board adds additional full-time staff and utilizes more licensing.





## **2019 Budget Retreat Environmental Stewardship**

### **2018 Accomplishments**

#### **Asset Management Department**

In addition to the daily ongoing maintenance and repair that staff provides to MPRB properties, buildings, facilities, and amenities, staff have been working on other initiatives related to implementing NPP20 and new technologies. The NPP20 staffing increases in Trades were almost entirely complete in April 2018, with the exception of Carpenter and Electrician Apprentice positions. The transition from Maintenance Foremen to Park Operation Managers is complete. The transition to centralizing snow plowing and mowing is nearing completion and working well. The average mowing rotation in 2018 continues to improve and is on track with NPP20 goals. The department has completed the first cohort of Park Keeper Trainees, which has brought the Park Board many excellent employees. The Equipment Shop hired a Supervisor and Equipment Shop Attendants to better utilize the fleet management system (M5) as well as provide better customer service to our internal customers and ultimately enhance service delivery. The parts room operation was updated and modernized to operate more efficiently.

The department has worked closely with ITS on the implementation of VueWorks, the new Enterprise Asset Management System. Each unit in Asset Management worked to establish and evaluate work processes that were transitioned into the new system. Staff provided and participated in numerous trainings to become proficient in the new software. Staff continue to process and enter Park Board assets and condition ratings into VueWorks to enhance the information that informs repair, rehabilitations and capital project schedules.

#### **Forestry Department**

The Forestry Department began the fifth year of its Canopy Replacement Plan (CRP) to replace ash trees before they succumb to Emerald Ash Borer (EAB). This plan is funded by a Tree Preservation & Reforestation Levy. Positive infestations of EAB have now been confirmed in 66 of the city's 87 neighborhoods. A Minnesota Department of Agriculture study has shown that because the Forestry Department is actively removing infested ash trees, the population of EAB has been reduced by half.

When the Canopy Replacement Plan is completed, 40,000 young trees will have been planted in an eight year time span. These trees will require developmental pruning that is necessary to maximize their longevity and the benefits they provide. To ensure this investment is properly maintained in the future, Forestry will be requesting an extension of the Tree Preservation & Reforestation Levy at that time.

With the changes that have occurred regarding operational efficiencies, 2018 is the third year using in-house employees to grind stumps in parks. By performing only surface grinds that do not require picking up stump

shavings, it has been determined that surface grinding of park stumps can be done efficiently. Stumps on boulevards and large park stumps will continue to be contractually removed by private companies due to the large quantity and the labor involved in removing stump shavings and replacing soil.

Working with the ITS Department it has been determined that current Forestry software dealing with private tree condemnation is outdated and needs to be replaced. The process of selecting a vendor to rectify this situation is expected to occur in 2018. The company selected will design, develop, and implement a comprehensive solution for the management of our private tree condemnation process.

Over 8,000 trees were planted with watering bags throughout Minneapolis in the spring of 2018. This is the fifth year of deploying watering bags to help improve survival rates. Spring 2018 also marked the start of the sixth year of the “Elmer says...” campaign as part of the Forestry and Communication Team’s sustainability initiative. Because watering new and maturing trees is the easiest way to keep them healthy, the campaign will continue to emphasize the need to “Water Trees Weekly”. Elmer has again visited schools and community events with these activities appearing on the “Elmer the Elm Tree” FaceBook page.

The 2018 Arbor Day Celebration was held at the Rev. Dr. Martin Luther King, Jr. Park April 27. Elmer the Elm Tree’s 40<sup>th</sup> birthday was featured at the event. Volunteers from throughout the community helped Forestry staff plant about 150 new trees for Arbor Day. To improve the diversity, approximately 70 different tree types were planted. As has been done since 2011, the cost of the Arbor Day trees was offset by People for Parks.

The MPRB’s new wood processing site at 4022 ½ N. Washington Avenue has been successfully operating since spring 2017. Having a location in the city to process wood waste is saving the MPRB millions of dollars in tipping fees and hauling costs. In 2018 the Forestry Department assumed occupancy of the new Northside Service Center which is located on the same property. Having this facility and wood processing site together has improved the service provided to Minneapolis residents.

### **Environmental Management Department**

Natural Resources staff leads the work of Conservation Corp of Minnesota Youth Outdoors (CCM YO) in Minneapolis parks. The 2018 CCM YO crew is comprised of a four-person adult crew that started work in late April. The adult crew works with youth ages 15-18 on conservation-based education and service projects during the spring and fall school terms. The youth crews are based out of Powderhorn and North Commons Parks. CCM YO’s work in 2018 focuses on managed natural areas throughout the park system.

2018 is the final year for contracted services for the cattail control project in Loring Pond. The August 2017 amendment to the contract modified the work activities by removing the upland buffer planting from the contract and adding additional cattail control of the North Bay floating mat. Remaining contract funds will be used to control cattails in both the North and South Bays and maintenance of the 2016 emergent plantings in the South Bay.

Goat browsing to control woody invasive species will happen for the second consecutive year in 2018. Two locations in Theodore Wirth Regional Park will be browsed in June. The goat browsing follows successive years of buckthorn control in the park by MPRB Natural Resources staff and contractors.

Through the MPRB Phase I Natural Areas Mapping project with Applied Ecological Services, Inc. (AES) developed a GIS Based system- wide map of natural areas, defined vegetation types for MPRB natural areas, and designed a ranking system for the natural areas. Phase II Natural Areas Assessment and Management Recommendations will further the work established during Phase I. Field assessment of the natural areas and development of management recommendations for MPRB natural areas will begin in the summer of 2018.

Environmental Education and Water Resources staff continues to work closely on the Aquatic Invasive Species (AIS) prevention and early detection program. Public boat launches are scheduled to open May 1 - dependent on ice out at for Bde Maka Ska, Lake Harriet and Lake Nokomis. AIS inspectors will continue to serve in the dual role of inspectors and customer service ambassadors at the boat launches. It is expected that inspectors will conduct 8,000 watercraft and trailer inspections at the launches and have more than 18,000 direct customer service interactions. A new full-time AIS Program Administrator has been hired and will start work on May 8.

Environmental Education Naturalists are providing numerous environmental education programs and activities in neighborhood parks. It is estimated that the Neighborhood Naturalist Program will serve 19,000 school age and preschool age children during 2018.

Due to heavy snow cover, the Eloise Butler Wildflower Garden and Bird Sanctuary will open on May 1. The Garden normally opens for the season on April 1.

Throughout 2018 Environmental Education staff will continue to rebuild program audiences at the Kroening Interpretive Center in North Mississippi Regional Park. Staff will lead youth programs, school field trips, summer camps, teen adventures, and free family fund days. Regular pop-up nature-focused programs will take place at the north end of the park near the wading pool and playground.

As of April 24, 52 volunteer park stewards agreements have been entered into for 2018; 50 of these are returning park stewards and two are new agreements. Seven groups have yet to submit their 2018 renewal. As of April 24, 68 volunteer corporate and group events are scheduled to occur through calendar year 2018. This number is expected to more than double as the season progresses. The fourth annual Volunteer Open House was held on April 24, and 117 environmental and garden volunteers attended to celebrate the start of outdoor volunteer season.

Water Resources staff began their intensive monitoring programs with a pilot of a continuous winter stormwater monitoring site. Installation of other stormwater monitoring equipment began in May. Lake monitoring began in February with one round of winter sampling. Due to late ice-out, open water sampling will begin in May and will run through October. MPRB's weekly bacteria sampling program will begin in mid-May and end August 27 at each of the 13 MPRB beaches and Webber Natural Swimming Pool.

At Lake Nokomis, radio-tagged carp are being monitored to determine when they school and how carp are moving between interconnected waterways in the Nokomis watershed. Information collected in this study will be used to determine how to prevent carp from spawning. Later in the project, carp biomass will be removed from the lake.

Environmental Management staff have invested significant hours into the collection of information to be incorporated into the new VueWorks asset management system, including extensive GIS mapping. Specifically, staff have gathered data including but not limited to work associated with the management of MPRB natural areas, water bodies, stormwater best management practices, Eloise Butler Wildflower Garden, and JD Rivers

Children's Garden. Large components of Environmental Management's work require inter-departmental coordination, and VueWorks will be critical to successful work planning, coordination, and implementation.

### **2018 Budget Status**

#### **Asset Management Department**

The current budget status indicates that Asset Management is within the operating budget.

#### **Forestry Department**

The current budget predictions indicate that Forestry is within the operating budget.

#### **Environmental Management Department**

The current budget status indicates that Environmental Management is within the operating budget.

### **2019 Budget Initiatives/Outlook**

#### **Asset Management Department**

For 2019, the Asset Management Department will continue to focus on developing VueWorks, the Enterprise Asset Management System, by collecting and inputting asset inventories and condition ratings. As well as developing the tracking of work orders and evolving the software to our operation.

As VueWorks develops, we will be analyzing the data collected and generated in order to refine work priorities and enhance internal and external communication.

#### **Forestry Department**

For 2019, the Forestry Department will be following the recommendation of the Minneapolis Tree Advisory Commission and submit a budget request to hire a Forestry Outreach Coordinator. This position will equitably promote community participation, education and volunteerism involving trees and the benefits received from them.

Forestry will be requesting an increase in funding for stump grinding in 2019. The overwhelming majority of stump grinding on boulevards and in parks is performed by contractors. Unfortunately, an increase in the contractual costs of doing this work has resulted in a backlog of stumps to remove.

#### **Environmental Management Department**

A funding gap exists for the MPRB's Mississippi River Green Team. The City of Minneapolis eliminated funding for this program in late November 2017, and the MPRB will need to allocate funds to continue this highly successful youth employment program that serves teens in North and Northeast Minneapolis.

Staff will be evaluating program and service delivery at the North Mississippi Kroening Interpretive Center and may recommend changes for 2019 because of this review.

Based on racial equity analyses being conducted on the Neighborhood Naturalist program, additional resources may be needed to increase Neighborhood Naturalist services to underserved communities. Minneapolis residents and park users have a strong interest in participating in citizen science programs. The MPRB has limited opportunities for this participation; additional staffing and materials resources need to be allocated to respond to this need. The Lake Nokomis carp management project funding ends in 2019; additional dollars may be needed in 2019 to meet the project goals.

In 2018, Powderhorn Lake was placed back on the State of Minnesota Impaired Water's List due to several years of declining water quality. MPRB and City of Minneapolis are reviewing past water quality projects at Powderhorn Lake and are looking for additional opportunities to improve water quality at Powderhorn.



## **2019 Budget Retreat Planning Division**

### **2018 Accomplishments**

#### **Design and Project Management Department**

The department continues to aggressively pursue capital park improvements under NPP20 and, based on a change in delivery, several categories of rehabilitation under NPP20. During 2018, it is expected that nine park capital projects will be completed or moving toward completion, as well as more than ten rehabilitation projects. Major effort has been directed to understanding methods of implementing improvements in coordination with the ADA Transition Plan, ensuring current investments are compliant and aligned with possible future evolutions in direction, particularly related to the creation of gender-neutral restrooms. With many improvements underway or in process, concerns related to park use during construction are being noted; simply, the seasonality of park use and construction opportunities largely coincide, creating conflicts for park users. However, the result of the construction projects are parks that are more safe, useable, maintainable, and aligned with user interests.

Neighborhood park projects anticipated to be completed in 2018 include Peavey Park, where basketball courts were completed last year, followed by field, walkway, and lighting improvements and a necessary grow-in period for field turf that extends into 2019.

The newly completed Northeast Park Recreation Center is the first Recreation Center built in five years. The building design is intended to “open-up” the building, allowing for both natural light and outside views to the community and park. The building includes a new multipurpose gymnasium, meeting rooms, and an open kitchen concept, all centering on a large main hallway. The design is intended to provide Recreation staff with flexible building spaces to meet their ever-changing recreation programming.

The recently completed Phillips Aquatic Center is the first indoor swimming and aquatics learning center for the MPRB. The Center includes a renovated six-lane standard pool and boasts a new warm water teaching pool, which will bring swimming and water safety opportunities to the community and the City. In addition to the new pool facilities, the Center includes renovated locker rooms and fitness center, and a new multi-purpose community room.

The new Phillips Aquatic Center (PCC) is part of the larger recently renovated Phillips Community Center which houses several non-profit community service organizations including Waite House, serving underserved communities. Totaling the building and pool improvements at PCC, the MPRB has completed over \$10 million dollars' worth of building improvements and new construction at PCC.

The improvements at Central Gym Park focus on implementing much of the site improvements found in the recently completed and Board approved masterplan for the Park. These improvements center on field and playground improvements but include the infrastructure for a skate park and the addition of a new full court basketball court. Construction of these improvements will begin during summer 2018 and wrap up by late fall.

The improvements at Lyndale Farmstead focus on renovations to the existing Recreation Center. Improvements include restroom and HVAC improvements, and the addition of meeting space paid for through neighborhood funding and Park Dedication funds.

Sheridan Memorial Park is part of the Above the Falls Regional Park and represents the MPRB's commitment to bringing phased park development to the riverfront. The current phase of park improvements at Sheridan Memorial include the development of the playground and picnic area. The Board-approved plan includes new pre-K and K-5 play equipment areas and a nature play area. In addition, the park improvements include a new picnic shelter with fantastic views of the downtown skyline and the Mississippi River. Construction will begin in the summer of 2018 with final play equipment installation in the spring of 2019.

The much-needed building improvements for Painter Park center on restroom accessibility and other much needed building improvements to meet the everchanging recreation needs. Improvements will include HVAC upgrades, front desk reconfiguration and room renovations. Work is expected to begin late on 2018.

Improvements to playgrounds at Luxton Park, Washburn Park, and Longfellow Park include the removal of out dated play equipment and the installation of new play equipment meeting current safety and accessibility standards. In each of the parks, the community has been involved in the selection of the new equipment and prioritizing the funds.

This spring will see the completion of the Bryant Square Wading Pool. Complete and ready for use in June. In addition, and pending Board approval of the construction contract, the Logan Park Wading Pool will begin construction in July. This pool renovation includes the demolition of the existing wading pool, construction of a new accessible wading pool and a new pool mechanical building. Construction is planned to wrap-up in the spring of 2019, so the pool can be used for the summer swim season of 2019.

Construction was initiated for the recreation of Hall's Island in late 2017 and the basic island construction was completed in February 2018. Planting of the island is planned to begin in May with completion anticipated in June. Other 2018 regional park improvement projects include the

completion of the pathway and site improvements to the Chain of Lakes Regional Park, and wading pool and site renovations to North Mississippi Regional Park.

No parkway paving improvements will be completed during 2018. An agreement with Department of Public Works allowed 2018 funds to be directed to the completion of the entire stretch of King's Highway in 2017. Parkway paving will be coordinated with the City of Minneapolis through its 20-Year Street Funding Plan, which will integrate pavement condition assessment of parkways with city streets and target parity in overall pavement condition during any five-year period.

The Design and Project Management Department is developing park improvements plans during 2018 for implementation during 2019. Those projects include Phelps Park, three playgrounds on the Northside, and Currie Park. Each of these projects will follow the community lead masterplans completed and/or underway.

The department is also leading an effort to define the future of the Hiawatha Golf Course property through a master planning process. The MPRB discovered that groundwater pumping in excess of 240 million gallons was occurring on the property, significantly in excess of the permit issued by the Minnesota Department of Natural Resources. The master plan will take about a year to complete.

In 2017, several categories of rehabilitation work were redirected from Environmental Stewardship to Planning. The department now guides efforts related to the complete list of rehabilitation categories. Foremost among these are ADA improvements, where more than \$800,000 will be directed to improvements intended to align priority system components with accessibility requirements during the period from 2017 through 2022.

Design and Project Management staff also assisted significantly in the delivery of a new operations and service center at 4022-1/2 Washington Avenue North. The new facility offers contemporary work spaces for park maintenance and forestry staff, as well as significant indoor areas for storage of equipment and a wash bay capable of fully accommodating the largest MPRB vehicles. The former operations center for the North Side will be repurposed for use as cold storage supporting MPRB needs. Staff are working with Environmental Stewardship staff to identify the next round of improvements aimed at improving work spaces for operations and increasing efficiencies through well-planned work spaces.

### **Strategic Planning Department**

The department continues on its path toward completion of all Service Area Master Plans, with the North Service Area Master Plan and the East of the River (Northeast/Southeast) Master Plan targeted for completion in 2018. The Southwest Service Area Master Plan has been initiated and will be completed in 2019. The Service Area Master Plans offer fundamental guidance for park improvements under NPP20. While directions for each master plan vary with their Service Area, the organization and core content of each master plan is aligned to allow for consistent implementation and, importantly, tracking of steps toward implementation. Also important,



having all Service Area Master Plans completed allows for parks identified the NPP20 and ordinance-mandated equity evaluations to be implemented as nearly as practicable to their rankings (currently, some parks with high rankings are deferred within the Capital Improvement Program to allow for completion of a master plan).

Regional park master plans also continue, with a focus on the Mississippi River Gorge Master Plan and the Minnehaha Parkway Regional Trail Master Plan. Both have been initiated and will be completed by late 2018 or early 2019.

Plans and policy updates are also expected to be complete or largely so during 2018, with a key piece being the delivery of an updated Community Engagement Policy. Work related to a Real Property Strategic Plan and a review of encroachment policies and procedures, possibly leading to a new ordinance, is also underway and moving toward completion during 2018.

While no major new directions related to capital investments and the MPRB ordinances related to equitable capital expenditures, staff continue to review the metrics as assessments and evaluations are conducted for neighborhood and regional parks. Last year, a small adjustment was made to neighborhood parks without significantly impacting upon the rankings.

The department will begin framing a plan for an update of the 2007-2020 MPRB Comprehensive Plan during 2018. The update will require more than 18 months of effort with engagement across the Minneapolis community. As Minneapolis has completed a draft of its comprehensive plan, the Strategic Planning Department is engaging in a deep review of its directions and implications on Minneapolis parks.

Work across agencies continues as implementation of transit infrastructure poses potential impacts to parks. In particular, the department is attempting to be involved early with those agencies that are planning new or expanded transit infrastructure to best ensure the MPRB's interests are recognized.

### **2018 Budget Status**

The 2018 Planning Division budget is aligned with expenses.

### **2019 Budget Initiatives/Outlook**

#### **Design and Project Management Department**

The department will direct attention to the follow initiatives in 2019:

- Continued integration of the Target Market Program into procurement processes related to construction contracts and professional services. The TMP has been instrumental in

gaining a wider range of firms engaged in MPRB contracts and also allows for those firms to be brought under contract more efficiently.

- Continued assessment of park assets and orchestration of improvements under NPP20 Rehabilitation categories. Most of this work is housed in the Planning Division after a shift occurred in 2017. A focus for the work will be ADA improvements-based guidance found in the ADA Transition Plan.
- Reviewing processes related to estimating construction activity in the Twin Cities market and impacts on park improvement projects. Public agencies, including the MPRB, are seeing less favorable bids on construction projects, resulting from a significant upturn in construction activity. Based on likely additional public construction projects, that outlook is likely to continue for several years.

### **Strategic Planning Department**

During 2019, the department will initiate work on the update of the MPRB Comprehensive Plan. The plan forms the essential policy directions and vision for the park system during the period of the plan. This update will be ready for adoption by 2020, replacing the 2007-2020 Comprehensive Plan.

Other significant initiatives may include:

- A review of the current encroachment process, including an assessment of a transition toward an encroachment ordinance. Associated work includes processes aimed at eliminating undocumented encroachments, a process likely to take several years to complete. Staff will require additional funding to pursue this initiative.
- Cedar Lake and Lake of the Isles do not have current master plans. With the completion of the Bde Maka Ska – Harriet Master Plan in 2016, these lakes and the surrounding parkland do not have guidance similar to other portions of the Minneapolis Chain of Lakes Regional Park. Work would be aligned, as much as practicable, with the creation of a historic preservation plan for Lake of the Isles, part of the mitigation for the Southwest LRT project.



## **2019 Budget Retreat Recreation Division**

### **2018 Accomplishments**

#### **Athletics, Aquatics and Ice Arenas Department**

The Phillips Aquatic Center opened, making it the only in-door public pool within the city of Minneapolis. With the addition of an indoor facility, the MPRB has been able to provide year-round aquatic offerings including: swimming lessons, water fitness classes, masters swim, senior swim programs, women and girls swimming, youth competitive swim camps, and lifeguard trainings.

Through the support of the Minnesota Twins, all Tee Ball and Coach Pitch players ages 8 and under (over 1,600) will receive a glove and backpack for the upcoming season. The Minnesota Vikings will provide the funding for all youth football coaches to receive training and to be certified by the *Heads-Up Education and Safety Program*. A new youth adapted sports sampler program was created and offered at Matthews Park and an adapted ice skating lessons will be offered at Parade Ice Arena. Both initiatives are the result of specific strategies to improve access and equity for all community members.

In partnership with *The Cal Ripken Sr. Foundation's Badges for Baseball* program, we will start our baseball season with a clinic at Farview Park. The event will include: a free Cal Ripken Foundation T-shirt and Minnesota Twins cap for all participants, baseball/softball skill stations, law enforcement presentations, free ice cream from the Minneapolis Bike Cops, and a post-event celebration dinner compliments of the Cal Ripken Sr. Foundation.

More than \$63,000.00 was awarded for the fall of 2018 by the Hennepin County Youth Sports Equipment Grants. These grants will fund: new soccer goals, swim lesson equipment, a field turf aerator, bleachers, volleyball standards, basketball rims, and a score board at various MPRB parks.

A new ice rental reservation processes is being established for all user groups, reserving ice time for events and practices at Parade and Northeast Ice Arenas.

## **Golf Department**

This is the first full season to have all six courses open since 2013. Improvements have been made to Theodore Wirth including, 3 new holes and all new bunkers. Five of MPRB's golf courses are Audubon Certified. The Audubon Cooperative Sanctuary Program for Golf is an award-winning education and certification program that helps golf courses protect the environment by enhancing the valuable natural areas and wildlife habitats that golf courses provide. The program also helps golf courses improve efficiency while minimizing the potentially harmful impacts of golf course operations.

Golf Course Superintendents have participated in a multi-jurisdiction training session focused on the importance of pollinator habitats to the environment. Participants received 16 CEUs for the training. Additionally, we are being awarded a grant for \$130,000.00 for prairie restoration and the development of pollinator habitats.

Golf has adopted an environmentally friendly mowing and course maintenance practice. These practices intentionally reduce the mowing frequency in some areas of the course and thereby reduce emissions and labor costs.

## **Recreation Centers and Programs Department**

The Recreation department implemented a budgeting process that considers specific community and recreation center characteristics based on an equity matrix. This community and recreation center characteristic data is applied to a funding formula that determines the programming and operations dollars allocated to each recreation center.

In the first quarter of 2018, the Department unveiled Budget Tracker 4.0, a comprehensive tool for recreation center staff to track spending and revenue in each center. Combined with monthly meetings and updates with the Service Area Managers, this tool has aided in each recreation center remaining current with their budgets for the 2018 year.

As a part of the Workforce Alignment project, the Recreation Department has made significant shifts to its staffing model. Workforce Alignment assessed the needs, budgets and placements of part-time and temporary staff across all MPRB recreation centers. An outcome of the Workforce Alignment project was a reduction in the numbers Code 8 temporary staff and the creation of more certified part-time positions.

The Northeast Recreation Center reopened during the first quarter of 2018. It's programs were developed with input from the community and has enjoyed a huge response to it much anticipated return. Also in 2018, the department worked closely with the Park Police and Youth Development staff to support and supervise unscheduled events (protests/ school walkouts) at neighborhood parks and other park properties. We have established a communications system between the three departments that allows us to share information, develop plans and mobilize staff in swift and efficient ways. The system also helps us to keep the Executive Team and Communications Department updated events and/or related developments.

## Youth Development Department

Recreation Plus school-age care is available at 17 sites during the 2017-18 school year including the newly developed program at Northeast Recreation Center. Rec Plus will be offered at fifteen sites this summer with two of its regular locations being off-line due to building construction. The Recreation Plus programs serves over 800 registered children during the school year and will serve approximately 400 during the summer.

Ten full-time Youthline Outreach Mentorship staff provided programs and activities for youth ages twelve to sixteen at seventeen parks year-round. More than 4,000 youth participated in positive activities at the parks. Youthline staff presented a third year of Core Value programs that focused on six key areas: 1) Health and Wellness; 2) Education and Career Development; 3) Prevention, Intervention and Safety; 4) Leadership Development; 5) Life Skills Learning; and 6) Recreation Programs and Activities.

Given the expanded need and service delivery, a Youth Engagement Coordinator position was added to coordinate and increase the services of StreetReach, Pop-Up Parks, youth employment and work-readiness outreach initiatives.

Youth Development staff completed training in Social Emotional Learning (the process through which children and adults acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve goals, feel and show empathy, establish and maintain relationships and make responsible decisions). Youth Development staff completed training in *Believe It. Build It.*, Minnesota's guide to effective afterschool practices. The training covered intentional program design, supportive relationships, youth voice, leadership, responsiveness to culture and identity, community & family Engagement, organizational management, youth safety, and continuous program improvement.

Freedom School is a national, curriculum-based program of the *Children's Defense Fund*. It is focused on literacy, cultural and social development for children and will open at Folwell Park for its fifth consecutive year. The program runs from June 18, and will continue through July 27, 2018. Freedom School is available for 50 scholars who have completed kindergarten through the 4th grade. The program is staffed with Children's Defense Fund trained leaders to ensure fidelity of implementation and quality control. Each program day begins with a high energy positive affirmation and community building time (Harambe), it includes an Independent Reading Curriculum (IRC) and recreational activities.

Pop-Up Parks, MPRB's mobile activity center allows staff the flexibility to take recreational activities to various locations across the city. The Pop-Up Parks trailer consists of recreation equipment, supplies, sports, art, games and music. Over 4000 children, youth and families engage with positive adults through the following Pop-Ups:

- 1) Youth Violence Prevention (funded by the City of Minneapolis' Blueprint for Youth Violence Prevention, an initiative of the Minneapolis Public Health Department).
- 2) Pop-Up Family and Nature (Facilitated in partnership with MPRB Environmental staff)
- 3) Pop-Up Adventure Sports

Specialty, day, and sports camps offer fun, creative and skill-building opportunities for more than 300 children ages seven to twelve years old during the summer. Camps are offered at least four consecutive days, with a minimum of four hours per day, and are available with morning, afternoon and evening options. Youth Development's Specialty camps are located at Whittier and East Phillips parks and include Explorer, Cultural Cooking, Language and Culture, Urban Bike, Swim, Canoe and Kayak camps.

Ten StreetReach staff work year-round. An additional fifteen StreetReach staff have been hired, and will work Tuesdays through Saturdays, 4:00 p.m. to 9:00 p.m. from June 18, 2018 to September 3, 2018. Staff participate in training on outreach and engagement strategies, customer service, youth development principals, public relations protocol, role with park police, role with recreation centers, and pool leadership.

StreetReach provides outdoor supervision at Peavey, Stewart, East Phillips, Farview, North Commons, Loring, all three waterparks, special assignments (Juneteenth, Pride, 4th of July, Rock the Garden, and Park Police requests) and at athletic events. New parks for StreetReach in 2018 include Bethune, Cleveland and Jackson Square.

The Teen Teamworks summer employment program for youth fourteen to twenty-four years old includes the Mississippi River Green Team (focused on environmental projects), Park Pathways Specialty Camp Leaders, Freedom School Assistants, Recreation Center Aides, Computer Lab Interns, Aquatics Attendants, Park Maintenance, and Urban Environmentalists. The program is largely grant funded as a result the number of youth served is adjusted annually. It is anticipated that over 225 youth will be employed during the 2018 summer. The are two opportunities are available for older youth:

- 1) JD River Garden Internships offer six young adults ages 16 to 24 the opportunity to explore outdoor career pathways with in-depth work in the garden, gaining entrepreneurial experiences, and operating a farmers market at events;
- 2) The Power Crew, open to three 18 to 24 year old young adults, is a landscaping service that receives and processes work orders, plans routes and equipment needs for MPRB maintenance, recreation, environmental and garden staff.

Due to both program's success, they each were expanded. JD Rivers became a secured production and learning garden and the Power Crew connected directly to Asset Management.

The *Earn While You Learn* educational component continued to offer personal and professional development trainings and workshops. Over 200 classroom hours were staffed and accessible to youth during the summer. Teen Teamworks is a licensed provider of the Microsoft® Imagine Academy coursework and ACT® National Career Readiness Certifications. The Microsoft® Imagine Academy covers three areas: 1) Productivity (Microsoft® Office); 2) Computer Sciences (coding and computer language); and 3) IT Infrastructure (learning about servers). Some Microsoft® certificates may be transferrable into college credits. The ACT National Career Readiness Certifications are nationally recognized as competencies in applied math, graphic literacy, and workplace documents. The certificates completed by the youth are an evidence-based credential

that documents essential skills needed for workplace success. Youth also create LinkedIn profiles and learn about careers in IT, Marketing and Business.

Teen Teamworks and Osiris Consulting, MPRB's computer lab provider, have a new partnership with the Microsoft Store at the Mall of America, and field trips to the store for digital learning experiences are offered to program participants. Teen Teamworks will offer the sixth annual Outdoor Career Exploration day for 150 youth on July 18, 2018, where youth learn about, and participate in, hands-on MPRB and private industry work experiences.

In 2018, more than 1,500 direct service hours were offered by Inclusion Facilitators, and through family contacts to ensure that children and families have access to participate in programs in welcoming and safe environments that met their needs.

## **2018 Budget Status**

### **Athletics, Aquatics and Ice Arenas Department**

Lifeguarded beaches, Jim Lupient, North Commons and Webber Natural Swimming pools budgets are predicted to be on target. The Phillips Aquatic Center has had some unanticipated expenditures which may impact the overall budget. Adult Sports Spring/Summer league, and athletic facility rental revenue, could be down due to the snowy April 2018 weather, impacting the field conditions.

The Parade and Northeast Ice Arenas have had necessary improvements completed to accommodate safety and increase the aesthetics of the facilities. These improvements may have an impact on the budget. We have implemented new cash handling and point of sale and rental reservation processes to ensure the collection of all rental fees prior to usage. These new processes are anticipated to cover the expense impact.

### **Golf Department**

While the 2018 Q1 revenue was up in comparison to Q1 2017 by \$17,639, the late start to the golf season due to winter weather will likely have an overall impact.

### **Recreation Centers and Programs Department**

The Recreation Centers and Programs Department is on track to meet the budget in 2018. Revenue is up slightly from 2017, and expenses are flat. The department does expect additional expenses in the summer months due to outdoor supervision and expanding programs at playground sites, as well as offering specialty camp style programs in some of our Urban Core centers.

### **Youth Development Department**

The budget is predicted to be on target. Teen Teamworks will be managed within the allocated MPRB budget and grants.

## **2019 Budget Initiatives/Outlook**

### **Athletics, Aquatics and Ice Arenas Department**

The North Commons and Jim Lupient Waterparks have long term capital needs to address failing infrastructure.

Ice Arenas have infrastructure needs that will be reviewed with the planning department to establish a long-term improvement strategy. Revenue should increase as we are implementing ice reservation processes to ensure collection of fees and optimum use of ice time. A review of the business model of these facilities will include potential staffing adjustments during the 2019 budget process.

### **Golf Department**

Given the golf's considerable infrastructure needs, we will continue to identify cost saving measures, operational efficiencies, and revenue generating opportunities. We are closely monitoring staffing levels and spending in order to stabilize the golf budget. Additionally, we will work to retain our existing golfers, develop creative ways to attract new golfers, and seek opportunities to host golf tournaments.

To expanded Women's Golf Day, we have contracted with a local golfer to use her extensive social media reach to increase participation. We have continued our relationship the LGBTQ Pride golf tournament at Theodore Wirth. We have expanded and grown our First Tee classes by 20%. The Golf Department received a \$20,000.00 grant for differently abled and veteran golfers at Fort Snelling. The golf department is also focused on growing our senior golf patron card sales. We added a women's golf league at Theodore Wirth and two women's golf leagues at Meadowbrook.

### **Recreation Centers and Programs Department**

The Recreation Centers and Programs Department has, in recent years, received support from the Youth Development Department through Street Reach for neighborhood events and outdoor activities. However, the interior of the Recreation Centers continue to face challenges with staffing levels. Specifically, recreation centers with gymnasiums, poor sightlines, and complex security needs are challenged with staffing the buildings, especially during peak hours. The Recreation Centers and Programs Department's main focus during the 2019 budget development will be to address these needs. This includes increasing variety of program offerings, updating outdated camera systems, and continuing to work on staffing models that ensure a high level of safety and service. The equity matrix funding model has begun to address these challenges, and will continue to evolve in 2019.

### **Youth Development Department**

Increased cuts in external funding for youth employment, and community requests for more youth programming prompts consideration for additional funding for Teen Teamworks and Youthline. Both programs are at capacity. The number of youth hired for Teen Teamworks depends entirely on the funding received each year. The 10 full-time Youthline staff currently offer programming at 17 parks.