



Minneapolis Park & Recreation Board
2018 Budget Retreat
Superintendent's Office

2017 Accomplishments

Communications & Marketing Department

The Department, in collaboration with the ITS Department, hired a contractor and is working with the contractor and all MPRB departments to build a new intranet in 2017 that is mobile friendly, accessible to all employees and addresses the organizational needs identified in the 2016 comprehensive intranet needs assessment. The Communications and Marketing Department continues its focus on public website enhancements and its work with local web vendor Clockwork and Great Lakes ADA Center consultant to improve website accessibility for people with disabilities. In 2017, the focus is on improving accessibility of online PDF documents by providing staff training to ensure documents posted in 2017 are ADA compliant.

The Department is providing communication support for the 20-Year Neighborhood Park (NPP20) work underway in 2017, including working with the Planning Division staff and Asset Management Department staff on communication initiatives related to NPP20 capital improvement projects, rehabilitation projects and maintenance enhancements.

The Department is developing a new MPRB trails map that will be available by summer for distribution at MPRB facilities and information booths. The Department continues to manage the archive project, and in 2017 is working with Hennepin County to transfer fragile and designated items to Minneapolis downtown library for protection and easy public access. The Department also remains focused on launching a MPRB social media policy and implementing training to ensure consistent processes and effective use of social media by various MPRB departments.

Throughout the year, Communications and Marketing staff also work with MPRB departments on marketing communication initiatives for a variety of 2017 programs and initiatives, including but not limited to NRPA Gold Medal application, Government Alliance on Racial Equity Cohort and Steering Committee, a translation and interpretation plan, Greater & Greener Conference, tobacco policy information and education, invasive species, planning projects, grand opening events for the Minneapolis Sculpture Garden and other park improvement projects, and numerous public relations and crisis communications efforts.

Park Police Department

The Park Police Department is currently undertaking the community engagement process, required by Minnesota law, for the purchase and implementation of body-worn cameras (BWCs). If all goes as planned,

Park Police officers will be equipped with body-worn cameras by year's end. This project is consistent with recommendations made by the Task Force on 21st Century Policing.

Final preparation is underway for hiring a new Youth Violence Prevention Coordinator position within the Park Police Department. This position will be responsible for coordinating violence prevention strategies aimed at youth and young adults. Further, the position will increase collaboration between the Park Police Department and internal and external partners, focusing on violence prevention and relationship building. This position is in line with recommendations made by the Task Force on 21st Century Policing.

Throughout 2017, all Park Police employees will attend 24 hours of procedural justice and implicit bias training. This training was developed through the National Initiative for Building Community Trust and Justice (www.trustandjustice.org). This training represents one deliverable of the MPRB Racial Equity Action Plan.

2017 Budget Status

Communications & Marketing Department

Current Communication and Marketing expenditures are in line with the 2017 budget.

Park Police Department

Current Park Police expenditures are in line with the 2017 budget.

2018 Budget Initiatives/Outlook

Communications & Marketing Department

While funding for building the new MPRB intranet site is in the 2017 ITS budget, it is impossible to know until a sitemap is developed and the site is launched if additional funding will be needed in 2018 for ongoing enhancements or staffing support to meet the organization-wide needs of the new site.

Park Police Department

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.

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. Conversations within the MPRB are on-going about how best to respond to the impact of special events.



Minneapolis Park & Recreation Board
2018 Budget Retreat
Deputy Superintendent's Office

2017 Accomplishments

Community Outreach Department

In 2017, staff are leading efforts to implement the ADA Transition Plan and the Racial Equity Action Plan, and leading efforts to create a Gender Inclusion Policy. 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. Information Swap booth is being coordinated to share information about MPRB programs, services and opportunities with underserved communities. For the third year, the department is coordinating the MPRB's participation in the City of Minneapolis Urban Scholars program, with five Urban Scholar positions in 2017. For the fourth year in a row, Spanish language or subtitle movies will be a part of the Movie Series schedule. The goal is to increase Spanish language movies from three to five for the 2017 movie series season. The department is coordinating the organization's first ever Minneapolis International Festival event. 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. The event was a great success with crowds of approximately 3,000 enjoying activities including: ice fishing, horse-drawn wagon rides, snowshoeing, and a marshmallow roast.

Customer Service Department

In 2017, the Customer Service Department is evaluating and making adjustments to services that are provided through the department to ensure equitable processes for MPRB customers. The first major adjustment was the launch of a new process for food and beverage catering providers to serve permitted events within MPRB approved formal event venues. Extensive application of a Racial Equity Tool to the existing process led to a new procedure which allows for easier access by local and small businesses to become MPRB catering vendors. The new procedure allows customers to select food and beverage vendors which best meet their needs. Another service area under review is Watercraft Storage procedures. Procedures in place for reservation of canoe rack and sailboat buoy permits will be evaluated using a Racial Equity Tool, including community research, to ensure practices foster equitable access to these highly coveted storage permits. In 2017, representation from the Customer Service team joined the second cohort of the Government Alliance on Race and Equity (GARE) to increase knowledge and understanding of race and equity issues in the public

sector. Customer Service Use & Event Permit staff worked extensively throughout 2016 and 2017 to address facility use capacity concerns and permitted events impact on staff resources. 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 2017, Finance has provided financial analysis information to management for union negotiations, 2016 year-end financial reporting, and preparation of the 2018 Budget retreat materials. The department is preparing the 2016 Annual Financial report, working directly with the Office of the State Auditor on the MPRB annual audit, implemented 20 Year Neighborhood Park Plan (NPP20) coding and reporting structures, hired NPP20 Finance staff in Accounts Payable and Capital Projects Accounting. For the second year, Finance staff is participating in a national cohort with the Government Alliance on Race and Equity (GARE) and will incorporate racial equity into its 2016 budget goal focused on procurement. Finance staff is also implementing Racial Equity Action Plan items associated with budget development and procurement.

Human Resources Department

In 2017, staff are continuing to roll-out and improve the On-Boarding training programing that was launched in late 2016. A key improvement to the hiring process is the introduction of implicit bias training for oral panelists and hiring managers. Prior to all oral exams mini-implicit bias refresher sessions will continue throughout 2017 and there is a two hour implicit bias training session for new hiring managers and new oral examiners. Staff continue to focus on filling vacancies, with 26 new NPP20 positions added in January. As of April 1, 2017, the department has overseen the hiring of 9 civil service and appointed employees, is currently working on 41.5 vacancies, and looks forward to filling the remaining 34 vacancies in 2017. As a comparison, in 2016, the MPRB filled 91 vacancies for civil service and appointed employees, and including the seasonal workforce, the department oversaw the hiring of 1236 people and separation of 1821 people. 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 we 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. HR will work with various departments to use our branding ads in minority media to advertise their open jobs to a more diverse audience. In addition, HR will work with Environmental Stewardship to hire and successfully launch the Park Keeper trainee program with the Minneapolis Urban League.

Information Technology Services Department

In 2017, the Information Technology Services (ITS) Department completed a major Request for Proposal (RFP) process to select the next generation of the MPRB's network infrastructure. This will determine the

organization's direction for colocation and connectivity for the next several years. ITS also completed the RFP and selection process for the new Enterprise wide Asset Management Solution. Department staff worked with key staff in the organization to select and deploy a new Intranet site for internal communication, and to select a security vendor to standardize our Door Access, Security Camera, and Security Systems across the park and recreation system. The department implemented a new golf solution and rolled out all new hardware and software for the golf courses, and is working to complete the upgrade to Microsoft Office 365 and Office 2016. The ITS department was also involved in the deployment of a new Credit Card Processing solution for the Park Board that involved cabling all sites and putting in standalone credit card terminals. In total the ITS department supports more than 550 mobile devices and approximately 600 PC's at more than 65 locations.

2017 Budget Status

Community Outreach Department

2017 budget is in line with expenditures. Department savings are being realized due to full-time vacancies in Community Outreach and Access. Two positions will be filled in April and the remaining two before the end of 2017.

Customer Service Department

2017 budget status is in line with expenditures and will see some savings due to a vacancy within Use & Event Permitting. The vacant position is expected to be filled in mid-2017.

Finance Department

2017 budget status is in line with expenditures. Department savings are being realized due to full-time vacant positions and extended leaves. Two positions are expected to be filled in April or early May and the third position in mid-2017.

Human Resources Department

2017 budget status is in line with expenditures. Department savings are being realized due to full-time vacancies. Both vacancies are expected to be filled in mid-2017.

Information Technology Services Department

2017 budget status is in line with expenditures. The Department had some savings in the first quarter due to full-time vacancies. One position will be filled in April and the second position will be filled in the third quarter of 2017.

2018 Budget Initiatives/Outlook

Community Outreach Department

The department's 2018 outlook will require the evaluation of funding to implement the ADA Transition Plan & 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 Info Swap, Twin Cities Mobile Jazz Project offerings, Spanish language or subtitle movies as part of the Movie Series, and events like the newly creative multi-cultural celebration.

Customer Service Department

The department's 2018 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 re-opened Sculpture Garden, Super Bowl LII and ESPN's X Games in an effort to best balance available resources with increased revenue. Use & Event Permitting staff will also apply recommendations derived from data collected throughout 2017 on the Watercraft Storage program to ensure equitable practices and customer satisfaction. Parking Operations will continue work with Park Police and the City of Minneapolis on implementation of new Administrative Ticket software and hardware solutions. The solution selected integrates with the current technology infrastructure across the Park Board and City of Minneapolis. Staff will participate with the Enterprise Fund team to help identify and prioritize capital improvements for rental facilities and pay parking lots.

Finance Department

The department's 2018 outlook does not anticipate additional budget impacts. The department, with its functional areas in place, allows for utilization of the improved services by the operating departments, executive team and Board. Focus will be placed on implementing the financial planning and analysis process including project specific financial analyses, NPP20 tracking and reporting, improved capital project and grant compliance, and continued implementation of the Racial Equity Action plan. These activities will not have a direct budget impact for the department, but will help the organization as a whole articulate and report financial statuses.

Human Resources Department

The department's 2018 outlook may require additional funding to support leadership and supervisory training across 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 (CSA). Future workforce costs that may need to be considered: changes in health insurance costs and increasing costs for more robust recruitment activities).

Information Technology Services Department

In 2018, 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; the Intranet site that has a continued year two cost of approximately \$60,000 - \$80,000 as the organization implements new features such as document management and work flow; and the network upgrade/migration project which could incur startup costs of approximately \$100,000 - \$120,000 while reducing monthly and annual costs. Our current Microsoft agreement and licensing costs, approximately \$220,000 annually, may see an increase in 2018 and 2019 as the Park Board adds additional full time staff and utilizes more licensing.



Minneapolis Park & Recreation Board
2018 Budget Retreat

Environmental Stewardship

2017 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. The department has worked closely with Planning Division staff on the implementation of the C.I.P. and led the development of the Rehabilitation Plans. The NPP20 staffing increases in Asset Management are expected to be completed in 2017. The 2017 Rehabilitation Program is established and being implemented. For this first, time Asset Management has an encompassing Pavement Management Plan for all hard surfaces in our neighborhood parks. A full condition assessment is complete for all roofs in neighborhood parks and includes repair and replacement schedules and estimated costs.

The transition to a centralized mowing crew system has been implemented from Theodore Wirth Park to Minnehaha Falls in the Regional Service Area, as well as premier athletic fields. The selection of the vendor for an Asset Management System is near completion. The department has established the first Park Keeper Training Program in partnership with the Minneapolis Urban League and Local 363 Union.

The Equipment Shop has revamped the equipment intake process at Southside Operations Center to better utilize the fleet management system (M5) as well as provide better customer service to our internal customers. The MPRB now has 83% of fleet vehicles and equipment within appropriate live spans.

The Asset Management Department has increased staff attendance in safety and trade skill-related trainings: fall protection, GSOC safe excavation, locksmith, OSHA, asbestos awareness, Hilti gun safety, aerial lift, code compliance, and solar energy. The Safety Committee has been up and operating to provide an avenue to report and discuss providing a safe and healthy work environment for MPRB's employees.

Environmental Management Department

Natural Resources staff continues to lead the work of Conservation Corp of Minnesota Youth Outdoors (CCM YO) in Minneapolis parks. The 2017 CCM YO crew is comprised of a four person adult crew that started work in early April and will be working with youth ages 15-18 on conservation - based education and service projects during the spring and fall school terms and is based out of Powderhorn and North Commons Parks. CCM YO's work in 2017 focuses on Theodore Wirth Park and assistance to the Lessard Outdoor Heritage Grant funded woodland enhancement project.

The MPRB's contractor continues the cattail control project in Loring's South Bay in 2017 and is actively maintaining the aquatic emergent plants that were planted into the South Bay in 2016. A goat browsing

project to control woody invasive species will be implemented in two park locations during the summer of 2017. The two proposals received are being reviewed and staff is working with City of Minneapolis Animal Control to implement this project.

Environmental Education and Water Resources staff continues to work closely on the Aquatic Invasive Species (AIS) prevention and early detection program. Public boat launches opened on May 1 on Lake Calhoun, Lake Harriet and Lake Nokomis. AIS inspectors continue to serve in the dual role of inspectors and customer service ambassadors at the boat launches. In 2017, we anticipate that inspectors will conduct approximately 8,000 watercraft and trailer inspections at the launches plus have more than 10,000 customer service interactions.

Environmental Education naturalists are providing numerous environmental education activities and programs in neighborhood parks. The Neighborhood Naturalist Program is expected to serve an estimated 15,000 school age and preschool age children in 2017.

Throughout 2017 Environmental Education staff are rebuilding a program audience of park visitors, community residents, and school groups at the Kroening Interpretive Center in North Mississippi Regional Park. Staff is developing curriculum for youth programs, summer camps, and teen adventures. Pop-up nature programs will occur regularly at the playground and wading pool during the summer. The Eloise Butler Wildflower Garden and Bird Sanctuary (EBWG) opened for its 110th season on April 1 for the third year in a row.

As of April 10th, 49 volunteer park stewards agreements have been entered into for 2017 – 47 of these are returning park stewards and 2 are new. As of April 10th, 40 volunteer corporate and group events are scheduled to occur through calendar year 2017. This number is expected to nearly triple as the season progresses. Ninety eight environmental and garden volunteers attended an April 4th Open House to celebrate the start of outdoor volunteer season.

Water Resources staff have begun their intensive annual monitoring programs. Stormwater monitoring equipment was installed in April and May. Lake monitoring began in February with one round of winter sampling. Open water sampling began in April and will run through October. MPRB's E. coli bacteria sampling program will begin in mid-May and extends through the end of August at each of the 13 MPRB beaches.

This summer is the first full field season for a LCCMR-funded carp management project 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.

Water Resources Management Staff are working with an outside consultant and an internal MPRB team to determine how to prevent stormwater from entering the Webber NSP facility on a short-term and long-term basis. Implementation of a 2-5 year solution is intended to be executed this summer. The MPRB, City of Minneapolis, and Hennepin County must agree on a long term solution prior to a larger scale project.

Forestry Department

The Forestry Department began the fourth year of its Canopy Replacement Plan (CRP) which is funded by a Tree Preservation & Reforestation levy. Positive infestations of EAB have now been confirmed in 53 neighborhoods, 19 of which were added to the list in 2017. 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. By slowing the spread of EAB, removals and replacements should continue as planned and not be disrupted by catastrophic loss of ash trees.

With the changes that have occurred regarding operational efficiencies, 2017 is the second 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 grinding park stumps can be performed efficiently. Stumps on boulevards and large park stumps will continue to be contractually removed by private companies due to the large quantity of stumps and the labor involved 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. There are problems with using the current software that are not able to be fixed. Working around these problems is inefficient and prone to error. To begin the replacement process a scope of work / requirements has been completed. The ITS Department will solicit Requests for Proposals with the expectation of selecting a vendor during 2017. The company selected will design, develop, and implement a comprehensive solution for the management of our private tree condemnation process.

In an effort to reduce occupational injuries and workers compensation costs, the department has been using log loaders to haul the wood to a processing site, instead of manually chipping wood waste on site. In addition to log loaders, the Forestry Department relies on the use of 10 bucket trucks and 10 small articulated loaders with trailers and attachments. To improve the ability to water new trees, 10 small water tanks are being used along with 5 large water trucks. Because of the quantity and a change in how planting is being done, this new equipment is proving invaluable for the planting of new trees.

Over 9,000 trees were planted with watering bags throughout Minneapolis in the spring of 2017. This is the fourth year of deploying watering bags to increase the survival rate of newly planted trees. Arbor Day 2017 was held at Lake Hiawatha Park on April 28th. To improve the diversity of the urban forest, approximately 70 different tree types were planted. Approximately 500 students from Northrop Urban Environmental Learning Center as well as other community volunteers helped Forestry staff plant over 275 new trees for Arbor Day. As they've done since 2011, the cost of the trees is being funded by People for Parks.

After years of effort, the MPRB has obtained a new wood processing site at 4022 ½ N. Washington Avenue. A lease and operating agreement with Precision Landscape and Tree has been finalized and wood processing began at this site during spring 2017. In March the Fort Snelling wood processing site was closed and will be restored to a vacant lot with a vegetative cover by early summer 2017.

Spring 2017 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". Displaying this message on each of Forestry's crew vans has been well received. Elmer has again visited schools and

community events with documentation of these activities appearing on the “Elmer the Elm Tree” Facebook page.

2017 Budget Status

Asset Management Department

The current budget predictions indicate that Asset management is within the operating budget.

Environmental Management Department

The current budget predictions indicate that Environmental management is within the operating budget.

Forestry Department

The current budget predictions indicate that Forestry is within the operating budget. The only unexpected expenditure incurred during 2017 has been the restoration cost of the Fort Snelling wood processing site. The Forestry Department will continue to work closely with the Finance Department to monitor its operating budget.

2018 Budget Initiatives/Outlook

Asset Management

The proposed budget initiatives for 2018 focus on three areas: facilities, safety, and materials and supplies. Asset Management will continue to work closely with Planning Division staff on a plan for operations facility needs for north and northeast. The 20 Year Neighborhood Park Plan impacts Asset Management in two major areas, operating and rehabilitation. The operating budget will be increased by \$3,000,000.00 annually, providing for staffing, equipment, and materials to enhance our annual maintenance practices in neighborhood parks. The increase in operating dollars will be applied to mowing cycles, preventative maintenance of buildings, HV/AC systems, and pavement replacement. The implementation of the Enterprise Asset Management system will begin to provide data driven analysis and decision making with operations.

Safety initiatives continue to develop as we provide a safer and healthier work environment for MPRB’s employees. The main initiative will focus on performing a Job Hazard Analysis (JHA) of all positions. The results will determine the correct trainings and identify hazards of each position. MPRB has had success with reducing the rate of injuries and this initiative will provide current work place hazards as many job duties have changed since the last (JHA) was last performed.

Environmental Management Department

The department will focus on expanding the natural area land management program with the completion of the Vegetation Management Plan and implementation of practices that improve our management of natural areas.

Staff will be reviewing our first year of program and service delivery at the North Mississippi Kroening Interpretive Center and potentially recommending changes for 2018 as a result of this review.

Forestry Department

For 2018, continued evaluation of operating efficiencies will be the focus of our 2018 budget which may result in recommendations for the 2018 budget. The interview process for hiring two new Arborists via NPP20 funding has been completed. These new employees are expected to be on board during spring 2017.



Minneapolis Park & Recreation Board
2018 Budget Retreat
Planning Division

2017 Accomplishments

Design and Project Management Department

The department focused on assessing systems and processes related to project delivery, especially as a result of the added neighborhood park funding provided through NPP20. While those practices are still being refined, that assessment and any resulting changes will benefit projects beyond neighborhood park improvements. A few key efforts focused on alternate project delivery methods, including investigation of Best Value Bidding and coordination with the Asset Management Department on system-wide rehabilitation projects resulting in the addition of rehabilitation work to some capital projects as a way of creating greater efficiencies and potentially lesser costs, and limiting duration of construction impacts on parks.

Neighborhood park improvement projects to be completed in 2017 include wading pools at Powderhorn Park and Matthews Park and playground improvements at Powderhorn Park, Matthews Park, and Bassett's Creek Park. Work continues at Bossen Field Park, a major project that results in the renovation and construction of six softball fields, a new basketball court, pathway improvements, and a new playground. Significant efforts continued to be directed to the reconstruction of the Minneapolis Sculpture Garden and coordinating efforts with the Walker Art Center related to footings and structural support for art pieces and new signage, both of which fell generally outside of the design consultant's scope of work. Staff also advanced work at Northeast Athletic Field Park fields and path improvements that result in reconfiguration of the park to accommodate a new recreation center.

The first phase of improvements at Peavey Park will begin later this year, with a focus on basketball courts, followed by field improvements next year to create multi-use field, a new playground, and park lighting. Playground improvements at Lake Nokomis Community Center will begin in the fall, and will include a combination of traditional and natural play experiences. The wading pool at Bryant Square Park will begin after the summer season of use. Improvements at Cedar Lake's South Beach will proceed in the fall with funding support from an anonymous donor and the Cedar-Isles-Dean Neighborhood Association and the allocation of accumulated park dedication fees. Trail improvements, including enhanced street crossings, will

begin this year at Lake Calhoun and Lake Harriet. Major building projects beginning construction in 2017 include the renovation and expansion of the aquatics facilities and other improvements at the Phillips Community Center, and the construction of the new Northeast Park Recreation Center. Several projects will commence at Theodore Wirth Regional Park, including site improvements supporting expanded winter recreation activities, the upgrade of utility infrastructure, and golf course improvements intended to disentangle winter recreation and golf activities. Shoreline improvements at Lake Nokomis will begin in 2017 in alignment with the Nokomis-Hiawatha Regional Park Master Plan. Emergency repairs will be begun at Kenwood Recreation Center to repair a collapsed drain line and remove asbestos-containing materials throughout the building.

Trail and signage improvements are beginning this year at the Upper Post of Fort Snelling in combination with Hennepin County. Staff worked with Minneapolis Public Works staff on the first of two years of pavement improvements for Kings Highway, with construction beginning in 2017.

Planning work is underway for 2018 construction projects, including the first phase of improvements at Central Gym and Park, building improvements at Lyndale Farmstead Park and Painter Park, and park improvements at Sheridan Memorial Park. The re-creation Hall's Island, a historic island in the Mississippi River, will begin implementation during winter, or possibly earlier depending on flow conditions in the river.

Staff continues to work with other departments on improvements at Meadowbrook Golf Course and are leading investigations related to groundwater pumping from Hiawatha Golf Course, where a preferred solution will be advanced for consideration in July. Staff is coordinating with other agencies on utility renovations and upgrades that pass through MPRB parkland, transit improvements related to Southwest (Green Line) and Bottineau (Blue Line) LRT extensions, both of which impact upon parkland, and efforts supporting an evolution of the Upper Post of Fort Snelling through the Fort Snelling Joint Powers Group.

Strategic Planning Department

Major activities for the department include the anticipated adoption of the Downtown Service Area Master Plan and the initiation of the North and Northeast/Southeast Service Area Master Plans, making four of five plans complete or underway. The master plans offer significant guidance for park improvements under NPP20. The Calhoun/Bde Maka Ska-Harriet Master Plan is complete and moving toward adoption, providing significant and needed guidance for that portion of the Minneapolis Chain of Lakes Regional Park. The initiation and significant work toward completion of the Mississippi Gorge Regional Park Master Plan will also begin in 2017.

Several plans and policy updates are also expected to be completed during 2017, including the Ecological System Plan, Skate Park Activity Plan, Community Engagement Policy update, Real Estate Strategic Plan, and an encroachment policy and procedures.

Building on the definition of equity metrics for neighborhood parks, the department is advancing the creation of regional park equity metrics that will drive regional park CIP allocations, making the entire CIP equity-driven—an extremely rare, if not unique, occurrence among public agencies.

The department continues to coordinate with other agencies for implementation of infrastructure where those facilities result in impacts to parkland, and to coordinate early construction work associated with two light rail transit lines, along with conducting due diligence activities related to several other transit projects (C-Line, D-Line, Riverview Corridor).

2017 Budget Status

The 2017 Planning Division budget is aligned with expenses.

2018 Budget Initiatives/Outlook

Design and Project Management Department

The department will focus on three key initiatives relative to the 2018 budget:

- Integrating the Target Market Program into project procurement process
The City of Minneapolis initiated this program during 2017 and it impacts upon the methods of securing consultant support for MPRB projects. The key is becoming familiar with the processes, an effort that is well underway, and ensuring that firms capable of offering the technical expertise needed are aware of the program.
- Coordinate procurement efforts with Asset Management
The methods of aligning rehabilitation efforts with capital projects continues in ways that create efficiencies in procurement and focuses construction impacts and “downtime” in parks as much as practicable.
- Continuing to fill vacant positions
The Design and Project Management Department is nearing a full complement of staff for the first time in several years. Full staffing is a key element of advancing efforts under NPP20.

Where the department is focused on capital projects in neighborhood and regional parks, there are other efforts that draw upon department resources. The work at Meadowbrook and Hiawatha golf courses, for instance, has consumed considerable time for department staff in planning and assisting other departments. It’s important to note that Design and Project Management staff has the expertise needed to assist in assessing conditions and planning directions for investment in park assets outside of neighborhood and regional parks, and that having design experience, project management, and contract management is a benefit to these non-park MPRB assets. To continue to provide the necessary support for these projects, the

Design and Project Management Department will be assessing staffing needs as part of the 2018 budget process.

Strategic Planning Department

After a number of years of being understaff, the department's budget is normalizing, with staff availability aligning with project workload. As land-related matters continue to grow in scale and complexity—LRT negotiations, larger acquisitions, limited acquisition funding—the department will be assessing the staffing required to support this work. In addition, a focus on land-related matters has revealed a number of concerns over parkland ownership:

- There seem to consistently be issues with past property acquisitions where clear title to park properties is in question. An example is Bassett Creek Park, where staff and legal consultants spent considerable time and dollars resolving an issue resulting from an incomplete condemnation process that occurred more than 60 years ago.
- It is unclear in property records that the MPRB actually owns several parkways. In research for an encroachment onto Dean Parkway, property records show the land is owned by the City of Minneapolis, not the City of Minneapolis acting by and through its Park Board, as is common in property records. While the city does not dispute the ownership, the lack of clear title posed an issue in resolving the encroachment as the city would not pursue issues related to the encroachment as landowner and the MPRB was limited in its ability to protect parkland as a result of lack of clear title.



Minneapolis Park & Recreation Board
2018 Budget Retreat
Recreation Division

2017 Accomplishments

Athletics, Aquatics and Ice Arenas Department

New indoor swimming lessons and lifeguard trainings have been added at the Creekview/Olson Middle School pool. More than 1300 swimming lesson opportunities will be available at Nokomis and Wirth beaches, Lupient and North Commons waterparks and the Webber NSP. Over 150 swimming lesson and lifeguard training scholarships will be available in 2017. A 50% off season pass sale will be offered at both Lupient and North Commons waterparks early season in 2017. The World's Largest Swimming Lesson will be held at North Commons waterpark in conjunction with Abby's Hope Foundation. A Swim Suit Donation Drive program will be offered at the recreation centers, Lupient, North Commons and Webber with free swim suits given to youth needing a suit.

A new adult over 50 three on three basketball league will be offered.

Through the MN Twins all (over 1500) Tee Ball and Coach Pitch players ages 8 and under will receive a glove and backpack for the upcoming season. The MN Vikings will provide funding so that all youth football coaches receive training and be certified in the Heads Up training in education and safety for participants. A new Youth Adapted Youth Sports Sampler program was created and offered at Matthews Park. The above initiatives were a result of specific strategies to improve access and equity for all community members.

The MPRB received a total of \$57,898 in Hennepin County Equipment Grant funding for our parks.

More than 120,000 hours will be offered for volunteers to work in 2017.

Golf Department

Key initiatives in 2017 include coordinating the installation of the new Point of Sales and tee time reservation system, Club Prophet which has the ability to improve operational efficiencies by providing real time data for revenue increases/decreases, staffing and spikes or declines tee time reservations. Additionally, the system provides a digital way of improving customer communications by sending

reservation reminders, confirmations and marketing information through email. Another key initiative is purchase the remaining golf course maintenance equipment which will not only improve morale with staff it also enhances our ability to provide better playing conditions for the customer. Other key initiatives are building staff morale through a leadership style that creates a unifying voice promoting a team environment allowing for the seamless entry for the golf department into the recreation division and the entire MPRB organization; finalizing the Meadowbrook golf course restoration plan and reopening the golf course by July 22, 2017; and working to create positive and seamless relationships with the Lopet.

Recreation Centers and Programs Department

The Department began a budgeting process referencing the community characteristics from the NPP20 equity matrix. This data is being used in a funding formula to determine programming dollars allocated to each recreation center.

In the first quarter of 2017 the Department unveiled Budget Tracker 3.0 an ever-evolving, 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 2017 year.

Summer meal service in 2017 is being expanded to include weekend meals at multiple recreation centers in conjunction with the Nite Owlz program. The program will allow us to serve approximately 5,000 additional meals per year to youth in our programs.

In 2017 the Department has worked seamlessly with the Park Police and Youth Developments to staff to support and supervise unscheduled events (protests, walkouts) at neighborhood parks and other park properties. We have established a communications system between the three departments to solicit staff and resources, and a system to keep Executive Team members and our communications team updated on any events.

Youth Development Department

Recreation Plus school-age care is available at 17 sites during the 2016-17 school year and will be open at 15 parks this summer. The Recreation Plus program has grown from 400 to 810 registered children since 2008. Rec Plus's end of summer event will take place at the Boom Island Pop-Up Park village as part of the Greater Greener Conference, with 400 children enjoying adventure sports, art, games, music, dance, and food.

Ten full-time Youthline Outreach Mentorship staff are providing programs and activities for youth ages 12 to 16 at 17 parks year-round. More than 5,100 youth participated in positive activities at the parks. Youthline staff presented a second 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.

Freedom School, a Children's Defense Fund program, focuses on literacy, cultural and social development for children. It will open for its fourth year at Folwell Park on June 19 and will continue through August 2nd. Freedom School is available for 50 scholars (students) who have completed kindergarten through the 4th grade. Ten Servant Leader Interns trained through the Children's Defense Fund take on the role of mentors and teachers to engage the scholars in a high energy daily opening (Harambe) before implementing the morning Independent Reading Curriculum (IRC). Scholars spend their afternoons engaged in recreational activities.

Pop-Up Parks engaged 4,014 children, youth and families at 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
- 4) Pop-Up Bicycle Shop and Pop-Up Library (hosted through Specialty Camps).

The Recreation Division through the Youth Development Department will provide specialty, day and sports camps offering fun, creative and skill-building opportunities for more than 1,500 youth ages 7 to 14 during the summer. Camps are offered at least four consecutive days for a minimum of four hours per day with morning, afternoon and evening options. Youth Development's Specialty camps are located at Whittier and East Phillips parks and include 261 children in the following camps: Urban Explorer, Cultural Cooking, Language and Culture, Urban Bike, Swim, Canoe and Kayak camps.

In 2017, StreetReach staff will provide outdoor supervision at Currie, Peavey, Stewart, East Phillips, Farview, North Commons, Loring, 3 Pools, special assignments (Pride, 4th of July, Park Police requests) and at Athletic events. New parks for StreetReach in 2017 include Phillips, Harrison, Logan, Powderhorn and Bottineau.

Ten StreetReach staff work year-round. An additional 15 StreetReach staff have been hired, and they work Tuesdays through Saturdays, 4:00 p.m. to 9:00 p.m. from June 13 to September 2. Orientation for the 25 StreetReach staff started Saturday, March 18, 2017, and they meet every other Saturday through May 27, 2017. They 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.

Teen Teamworks will offer the fifth annual Outdoor Career Exploration day for 150 youth on July 19, at which youth learn about and participate in hands-on MPRB and private industry work experiences. Summer work sites for 200+ youth (pending funding) include: Green Team focused on environmental projects, Specialty Camp Leaders, Freedom School Assistants, Recreation Center Aides, Computer Lab Interns, Aquatics Attendants, Park Maintenance, and Urban Environmentalists. This summer there are two new opportunities for older youth: 1) JD River Garden Internships offer six youth/young adults ages 16 to 24 the opportunity to explore outdoor career pathways with in-depth work in the garden learning through an entrepreneurial experience of operating a farmers market at events and 2) the Power Crew, open to three 18 to 24 year olds, acting as a landscaping service receiving and processing work orders, and planning routes and equipment needs for MPRB maintenance, recreation, environmental and garden staff.

In spring, 2017, Teen Teamworks staff made significant changes to the Earn While You Learn educational component. 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, reading for understanding, and in locating information. The certificates completed by the youth demonstrate to employers that they have achieved competency in the specific area. One Teen Teamworks staff is an authorized testing proctor; and three youth work professionals will be trained to work with the Academy this summer, which will provide training for 100+ youth.

In 2017, 1,311 hours of service were offered in direct services by Inclusion Facilitators, and through family contacts to ensure that children and families participate in programs in welcoming and safe environments that meet their needs.

2017 Budget Status

Athletics, Aquatics and Ice Arenas Department

The beach, Lupient, North Commons and Webber budgets are predicted to be on target. Adult Sports Spring/Summer league revenue could be down due to a decrease in adult softball teams as a result of field conditions and loss of adult softball fields during the Bossen Fields project. The mild winter temperatures affected the ice conditions and reduced number of Adult Broomball League games causing us to give refunds to teams which will impact the adult league revenue. The youth and adult sports programs have added thirteen new programs and two events since 2007, which increased official assignments (11,600 in 2016) and league management demands. Along with this the adult sports revenue has increased. This has required us to use part time staffing to assist with many areas. The part time wage expenses have increased as a result of this.

Golf Department

Year-End projections will be made after the golf season is further underway. We had a 4 days from February 17th to February 20th when we are able to open the driving ranges at Columbia, Hiawatha and Gross. Revenue from this period in February was \$13,240 in range activity for those 5 days. At the end of the Q1 we are have recognized 2.5% of revenue which is \$148,288 this is not a good start.

Recreation Centers and Programs Department

The Recreation Centers and Programs Department is on track to meet budget in 2017. Revenue is up slightly in 2017, and expenses are flat. The department does expect additional expenses in the summer months due to outdoor supervision and expanding programs.

Youth Development Department

The budget is predicted to be on target. The Recreation Plus budget is projected to have a \$50,000 net. Teen Teamworks will be managed within the allocated MPRB budget and grants.

2018 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. The new Phillips Community Aquatic Center will require new budget funding for programming and operations.

Premier Field usage permits have almost doubled increasing 3788 hours from 2015 to 2016. The demand for using part time staffing has increased. Staffing needs will be evaluated during the 2018 budget process.

The approved Bossen Field project is underway which includes a 4 field pinwheel complex, 2 standalone fields and a maintenance building. Due to a lack of funding the lighting for all 6 fields, lighting is only available for the four field pinwheel. If funding solutions for the lighting of the remaining 2 fields cannot be realized for the 2017 season, the 2 standalone fields will be available for play first but are unlighted which will impact the number of teams and games the park board can schedule. Recommendations for lighting will be considered during the 2018 budget process.

Ice Arena revenue has increased 16% as ice rentals/usage have increased. Staffing adjustments will be reviewed during the 2018 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 an effort 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.

Recreation Centers and Programs Department

The Recreation Centers and Programs Department has in recent years received support from the Youth Development Department for outdoor supervision and neighborhood events. 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 Departments main focus in the 2018 budget development will be to address these needs.

Youth Development Department

Afterschool programs build racial equity and social justice. Better data collection, including participation information (rosters, demographics, dosage), quality assessments (Youth Program Quality Assessment), experiences (focus groups, reflections), and outcomes (organizational surveys) allow youth work professionals to improve programs, identify gaps in program offerings and communities served, and advocate for increased funding. Strategies for doing this analysis will be evaluated during the 2018 budget process.

