

Division	Fund	Department	Description	Attachment	FTE	Part-time Hours	Job Title	Balance
			<b>GENERAL FUND REVENUE - CURRENT SERVICE LEVEL</b>					70,399,618
All	General		Property tax revenue for NPP20 maintenance of neighborhood parks.					3,000,000
All	General		The budget for excess TIF district property taxes can be increased. This is not part of the tax levy, and varies from year to year.					39,325
Superintendent's Office	General	Park Police	Police citation revenue has decreased due to increased parking compliance.					(20,000)
Deputy Supt's Office	General	Customer Service	Based on reservation trends over the past few years and projected revenue for 2016, picnic rentals can meet a higher revenue projection.					6,183
Deputy Supt's Office	General	Community Outreach	Community Outreach Events Unit has increased Music and Movies sponsorship revenue over the past three years. Community Outreach Events Unit will take over operation of the Lake Harriet Kite Festival. The Unit anticipates being able to increase sponsorship for the Kite Festival as it has experience securing sponsorships and has established relationships with a number of businesses that may be a good sponsorship fit.					5,000
Environmental Stewardship	General	Environmental Management	Increase in City of Minneapolis Stormwater Services Agreement revenue.					7,639
Environmental Stewardship	General	Environmental Management	Increased revenue from AIS agreement with Minnehaha Creek Watershed District.					5,000
Environmental Stewardship	General	Environmental Management	See Package #1					7,252
Environmental Stewardship	General	Environmental Management	See Package #2					2,000
Environmental Stewardship	General	Environmental Management	The MPRB is no longer receiving aquatic plant harvesting grants.					(7,500)
Environmental Stewardship	General	Environmental Management	See Package #3					35,000
Environmental Stewardship	General	Forestry	The MPRB will no longer collect revenue from leasing the wood processing site.					(125,000)
Environmental Stewardship	General	Forestry	See Package #4					49,869
Planning	General	Planning	Revenue from development fees related to development at Parcel 'D' of the Scherer site.					4,375
Recreation	General	Athletics and Aquatics	Youth Sports league teams receive an average of 10 games per season. The end of the season Tournament is an "invitational" tournament and some teams do not elect to participate. Of the teams that register for the tournaments at least 5% withdraw or forfeit at the last minute which causes schedules to be re-drawn, expense of officials (\$130/game) and teams then have a reduced number of games. In an effort to have a commitment from the teams and assist with tournament expenses we are proposing a \$50 per team tournament entry fee.					14,000
Recreation	General	Athletics & Aquatics	See Package #5					2,427
Recreation	General	Athletics & Aquatics	Revenue has increased at Lupient Waterpark.					4,715
Recreation	General	Rec Centers and Programs	Increase in revenue in recreation centers due to increased programming and rentals.					153,791
Recreation	General	Youth Development	Rec Plus revenue has increased due to increased enrollment.					29,800
			<b>TOTAL GENERAL FUND REVENUE</b>					73,613,494
			<b>GENERAL FUND OPERATING EXPENDITURES - CURRENT SERVICE LEVEL</b>					67,025,170
All	General		Expenditures for NPP20 neighborhood park maintenance.		26.50	12,480		3,000,000
All	General	All	Health insurance rates are lower than the original 5% projection.					(80,000)
Superintendent's Office	General	Superintendent's Office	Funding for expenses related to the 2017 Greater & Greener Conference.					25,000
Superintendent's Office	General	Communications and Marketing	Temporary staffing assistance for launch of new MPRB intranet site to assist with conversion of approximately 200 internal departmental PDF forms to online forms, content migration of approximately 800 existing files, and development of new content needed to build/launch the new site.	R-1		728	Web Assistant	10,000
Superintendent's Office	General	Communications and Marketing	Reduction in Communications & Marketing contractual services budget.					(9,473)

Division	Fund	Department	Description	Attachment	FTE	Part-time Hours	Job Title	Balance
Superintendent's Office	General	Communications and Marketing	Web Content Producer is no longer working on golf marketing and will be fully funded in General Fund.		0.10		Web Content Producer	9,143
Superintendent's Office	General	Park Police	New youth violence prevention position within the Park Police Department. Primary duties include: develop non-enforcement programming to reduce youth violence within Minneapolis parks; gather input from parents, teens, and community residents assuring target population representation in decision-making processes; foster relationships between community and Park Police staff; provide training, advice, and counsel to Park Police staff; and represent the Park Police on a variety of anti-violence/community building initiatives. These duties conform to President Obama's Task Force on 21st Century Policing recommendations and the Minneapolis Blueprint for Action. Request includes computer and cell phone.	R-2	1.00		Youth Violence Prevention	85,516
Superintendent's Office	General	Park Police	Body-worn cameras (BWC) to be implemented amongst Park Police sworn/licensed patrol staff in 2017. The funding level supports hardware, cloud-based data storage, and data management software. This level of funding provides for 30 BWCs, which covers all normally assigned sworn/licensed patrol staff. This cost is dependent on a five year contract and will require on-going funding 2018-2021 at \$30,000 per year.	R-3				45,000
Deputy Supt's Office	General	Community Outreach	This is staff training for implementation of a gender inclusion policy to ensure that built, programmatic and work space is inclusive to people of all genders. The training will ensure staff understand the policy and are creating welcoming and inclusive spaces and programs for people of all genders. Estimated work to includes: Up to 10 "Trans 101" (1.5 hour) training sessions and up to 10 specialized department (2 hour) training sessions ongoing topic-specific consultation for an estimated 50 hours.					17,050
Deputy Supt's Office	General	Community Outreach	Community Outreach operating expense reductions based on historical spending experience.					(9,031)
Deputy Supt's Office	General	Finance	Finance operating expense reductions based on historical spending experience.					(2,500)
Environmental Stewardship	General	Asset Management	Addition of five Park Operations Manager positions to improve internal organizational coordination and service delivery, align the management of field maintenance within service area model (consistent with Recreation Division). NPP20 and the elimination of one vacant foreman position are funding two of the five additions.	R-4	3.00		Park Operations Manager	297,245
Environmental Stewardship	General	Asset Management	Increase material & supplies and contractual services in regional service area maintenance budget.					125,000
Environmental Stewardship	General	Asset Management	Reflects increase in utility (water \$45,000 and electricity \$55,000) expenses throughout the system.					100,000
Environmental Stewardship	General	Asset Management	Asset Management operating cost reductions based on historical spending.					(35,000)
Environmental Stewardship	General	Asset Management	Additional parkkeeper position as part of the Loppet agreements. This position will be assigned to respond operational needs in 2017, and then assigned to Phillips Pool when it opens.		1.00		Parkkeeper	69,750
Environmental Stewardship	General	Asset Management	Increase in overtime expenses for spring and fall months.					36,896
Environmental Stewardship	General	Environmental Management	See Package #1		1.00	(832)	AIS Program Administrator	41,693
Environmental Stewardship	General	Environmental Management	See Package #2					5,152
Environmental Stewardship	General	Environmental Management	See Package #3		1.00	4,784	Naturalist, Environmental Specialist	156,584
Environmental Stewardship	General	Environmental Management	Environmental Management operating cost reductions based on historical spending.					(22,676)
Environmental Stewardship	General	Forestry	See Package #4				Forestry Preservation Coordinator	49,869

Division	Fund	Department	Description	Attachment	FTE	Part-time Hours	Job Title	Balance
Planning	General	Design & Project Management & Strategic Planning	Food for community meetings, for translation of project materials when appropriate, hiring of translators for project meetings when appropriate, and provision of childcare for community meetings when appropriate. The total request includes funding for food, translation, and childcare at 25 community events at a cost of \$500 per event. Food, translation, and childcare is a consistent and regular community request to enhance engagement, especially with communities of color. Net Debt Bonds cannot pay for food. When food, translation, or child care are paid by the project budget, it reduces the amount of actual capital investment, which can disproportionately affect communities of color.	R-5				12,500
Planning	General	Design & Project Management & Strategic Planning	Funding for Urban Scholar positions in the Planning Division.	R-6		832	Urban Scholar	12,580
Recreation	General	Athletics & Aquatics	See Package #5			416	Marketing Assistant	5,395
Recreation	General	Athletics & Aquatics	Five percent increase in aquatic part-time wages to offer a competitive wage that is higher than the minimum wage. This is necessary to attract lifeguards, as we have been unable to hire the necessary number of lifeguards to staff all of our aquatic needs. Metro area survey of wages attached.	A-1				34,288
Recreation	General	Rec Centers and Programs	Leave the Recreation Specialist position at Northeast Recreation Center vacant until the rec center opens in 2018.					(69,750)
Recreation	General	Rec Centers and Programs	MPRB will have an ambassador position to assist visitors at the Trailhead. 2017 cost is based on September 1, 2017 opening. Full year cost is \$52,000			1,000	Recreation Specialist B	19,242
Recreation	General	Youth Development	StreetReach/Outdoor Supervision staff engage youth and intervene to reduce and/or prevent negative behaviors and to increase safety and promote positive youth behaviors in Minneapolis' most economically disadvantaged neighborhoods; at parks, pools and athletic events; at unplanned and planned large youth group events and protests; and on the street. StreetReach staff work closely with Park Police to provide preventative strategies, increase safety, and connect youth to parks and other positive places and community resources.	R-7		4,600	Street Reach	78,851
<b>TOTAL GENERAL FUND OPERATING EXPENDITURES</b>								<b>71,033,494</b>
<b>GENERAL FUND CAPITAL EXPENDITURES</b>								<b>2,580,000</b>
<b>TOTAL GENERAL FUND CAPITAL EXPENDITURES</b>								<b>2,580,000</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>								<b>73,613,494</b>
<b>TOTAL GENERAL FUND SURPLUS/(GAP)</b>								<b>0</b>

Division	Fund	Department	Package Number	Description	FTE	Part-time Hours	Job Title	Balance
Environmental Stewardship	General	Environmental Management	1	Revenue from agreement with Minnehaha Creek Watershed District.				(7,252)
Environmental Stewardship	General	Environmental Management	1	Based on the extensive coordination work required for MPRB's AIS programs, the current .4 FTE position will be increased by an additional .6 FTE for a total 1 FTE, and the FTE will become a certified, permanent position. Given the terms of our agreement with the Minnehaha Creek Watershed District, there is capacity to absorb some of the costs from revenues received for this program.	1.00	(832)	AIS Program Administrator	41,693
			1	<b>COST OF PACKAGE:</b>				<b>34,441</b>
Environmental Stewardship	General	Environmental Management	2	Reimbursement of lab services under the stormwater services agreement.				(2,000)
Environmental Stewardship	General	Environmental Management	2	Three percent increase in lab services for stormwater monitoring.				5,152
			2	<b>COST OF PACKAGE:</b>				<b>3,152</b>
Environmental Stewardship	General	Environmental Management	3	Revenue from programming the Kroenig Center				(35,000)
Environmental Stewardship	General	Environmental Management	3	Three Rivers Park District (TRPD) has ended their partner agreement with the MPRB to provide programming at the Carl Kroening Interpretive Center (CKIC) located in North Mississippi Regional Park. TRPD has redeployed their staff and funding to other locations. The MPRB will now provide all staffing and programming at this site. The 2017 amount is pro-rated for a spring opening. The full year cost in 2018 is \$215,000.	1.00	4,784	Naturalist, Environmental Specialist	156,584
			3	<b>COST OF PACKAGE:</b>				<b>121,584</b>
Environmental Stewardship	General	Forestry	4	City of Minneapolis contribution for Forestry Preservation Coordinator (FPC).				(49,869)
Environmental Stewardship	General	Forestry	4	The 2017 MPRB base budget includes \$44,131 toward this position; the remaining \$49,869 provides the balance of the \$94,000 needed for full funding of the position. By fully funding this position, the MPRB will be able to ensure that the work of the FPC continues. The funding from the City will be through internal billing or contracting for the portion of the FPC's work that involves City departments. Initial discussions with City Public Works representatives has indicated a commitment and willingness to formalize this arrangement.			Forestry Preservation Coordinator	49,869
			4	<b>COST OF PACKAGE:</b>				<b>0</b>

Division	Fund	Department	Package Number	Description	FTE	Part-time Hours	Job Title	Balance
Recreation	General	Athletics and Aquatics	5	Lupient Foundation Donation				(2,427)
Recreation	General	Athletics and Aquatics	5	Marketing for Lupient and North Commons waterparks, Webber Natural Swimming Pool and adult sports leagues. Position would be housed in Communications and Marketing department.		416	Marketing Assistant	5,395
				<b>COST OF PACKAGE:</b>				<b>2,968</b>

Division	Fund	Department	Description	Attachment	FTE	Part time Hours	Job Title	Balance
			<b>ENTERPRISE FUND (EF) REVENUE - CURRENT SERVICE LEVEL</b>					10,166,753
Deputy Supt's Office	Enterprise	Customer Service - Parking	Change rate to better align with the U of M adjacent parking rates.	A-2				31,000
Deputy Supt's Office	Enterprise	Customer Service - Parking	Install meters at a currently unmetered area on East River Rd. adjacent to U of M campus - the area was identified by MPRB as an area of opportunity AND requested for meter installation by the U of M.	A-2				20,000
Deputy Supt's Office	Enterprise	Customer Service - Parking	At Mill Ruins, create only an hourly flat rate of \$1, instead of also having a daily rate. At East River Rd. increase the rate in a specific area to \$2.50 based on U of M meter rates.	A-2				47,000
Deputy Supt's Office	Enterprise	Customer Service - Parking	At West River Pkwy. make a switch from mechanical coin meters to multi-space meters. At Dean Pkwy reconfigure spaces with newly installed posts.	A-2				2,000
Deputy Supt's Office	Enterprise	Customer Service - Parking	Change rate on Main St. to align with City of Minneapolis meter rates in the St. Anthony Main Business District.	A-2				21,600
Deputy Supt's Office	Enterprise	Customer Service - Parking	Due to Water Works project, the Fuji-Ya Contract parking lot will permanently close, resulting in an annual loss of \$21,600 in revenue.					(21,600)
Deputy Supt's Office	Enterprise	Customer Service - Parking	Revenue has increased due to increased usage.					102,450
Deputy Supt's Office	Enterprise	Customer Service - Concessions	Revenue has increased due to increased vendor revenues.					24,000
Environmental Stewardship	Enterprise	Sculpture Garden	Sculpture Garden is planned to re-open in 2017.					57,800
Recreation	Enterprise	Winter	Under the Loppet agreement the Park Board will no longer collect winter activity revenues.					(336,173)
Recreation	Enterprise	Golf	Meadowbrook Golf Course will re-open in 2017.					951,280
Recreation	Enterprise	Golf	Hiawatha Golf Course is operating with 18 holes in 2017.					435,584
Recreation	Enterprise	Golf	Increase golf fees according to market rates.	A-3				90,039
Recreation	Enterprise	Golf	Wirth Golf Course will be affected by construction - reducing revenue.					(109,539)
Recreation	Enterprise	Ice	Ice arena usage has increased with improvements to Parade Ice Arena.					150,221
Recreation	Enterprise	Ice	Raise ice time rental fee by \$10/hour based on metro area comparables.	A-4				34,000
			<b>TOTAL ENTERPRISE FUND REVENUE</b>					11,666,415

Division	Fund	Department	Description	Attachment	FTE	Part time Hours	Job Title	Balance
			<b>ENTERPRISE FUND EXPENSES - CURRENT SERVICE LEVEL</b>					8,306,259
Deputy Supt's Office	Enterprise	Customer Service - Parking	Administrative Enterprise Parking Software increase in fees.					2,500
Deputy Supt's Office	Enterprise	Customer Service - Parking	Rehab damaged kiosks (due to theft and recovery) and purchase additional parts to allow for installation of parking equipment in areas identified for a quick return on investment and reinstall kiosks at Parade/Sculpture Garden upon re-opening.					37,500
Environmental Stewardship	Enterprise	Sculpture Garden	Sculpture Garden is planned to re-open in 2017.					144,727
Recreation	Enterprise	Winter	Under the Loppet agreement Winter budget is removed and any remaining expenses are shifted to General Fund.		(5.90)		Golf Managers, Parkkeepers, Foreman	(833,309)
Recreation	Enterprise	Golf	Golf full-time clubhouse staff that worked in winter operations will be budgeted in golf the full year.		2.30		Golf Managers & Specialists	208,052
Recreation	Enterprise	Golf	Golf full-time maintenance staff that worked in winter operations will be budgeted in golf the full year.		3.60		Parkkeepers, Foreman	288,899
Recreation	Enterprise	Golf	Meadowbrook Golf Course will re-open in 2017.			11,918	Seasonal Park Maintenance, Attendants	585,395
Recreation	Enterprise	Golf	Hiawatha Golf Course is operating with 18 holes in 2017.					102,546
Recreation	Enterprise	Golf	Golf equipment replacement charge - annual amount required.					290,000
Recreation	Enterprise	Golf	Golf budgets reduced based on historical actuals.			(2,496)		(50,558)
Recreation	Enterprise	Golf	Web Content Producer is no longer working on golf marketing and will be fully funded in General Fund.		(0.10)		Web Content Producer	(9,143)
Recreation	Enterprise	Ice	Part-Time marketing position for Athletics & Aquatics (managed by Communications & Marketing)			173	Marketing	2,426
Recreation	Enterprise	Ice	Funding for necessary NE Ice Arena roof repairs.					5,000
			<b>TOTAL ENTERPRISE FUND OPERATING EXPENSES</b>					9,080,295
			<b>EF NON-OPERATING EXPENSE</b>					1,599,637
			<b>ENTERPRISE FUND TOTAL EXPENSE</b>					10,679,932
			<b>ENTERPRISE FUND-NET</b>					986,483

2017 Budget Adjustments - Internal Service Fund

10/19/2016

Division	Fund	Department	Description	FTE	Part-time Hours	Job Title	Balance
			<b>INTERNAL SERVICE FUND (ISF) REVENUE - CURRENT SERVICE LEVEL</b>				9,156,985
Deputy Superintendent	Internal	Info Tech Services	ITS Services Department Distribution				71,550
Deputy Superintendent	Internal	Self-Insurance	General Liability Department Distribution				41,642
Deputy Superintendent	Internal	Self-Insurance	Property Insurance Department Distribution				(10,269)
Deputy Superintendent	Internal	Self-Insurance	Workers Compensation Department Distribution				2,476
Environmental Stewardship	Internal	Equipment	Equipment Rental Department Distribution, including capital portion of golf equipment.				488,885
			<b>TOTAL INTERNAL SERVICE FUND REVENUE</b>				9,751,269
			<b>INTERNAL SERVICE FUND EXPENSES - CURRENT SERVICE LEVEL</b>				9,274,139
Deputy Superintendent	Internal	Self-Insurance	General Liability Increase				41,642
Deputy Superintendent	Internal	Self-Insurance	Property Insurance Decrease				(10,269)
Deputy Superintendent	Internal	Self-Insurance	Workers Comp Insurance Increase				2,476
Deputy Superintendent	Internal	Info Tech Services	Add IT Support Technician as a part of the NPP20 neighborhood park maintenance plan.	1.00			77,740
Environmental Stewardship	Internal	Equipment	Purchase golf equipment that has been deferred.				500,000
Environmental Stewardship	Internal	Equipment	Capital portion of golf equipment is now part of annual equipment purchases.				290,000
Environmental Stewardship	Internal	Equipment	Automatic Vehicle Management initial cost.				47,000
Environmental Stewardship	Internal	Equipment	Automatic Vehicle Management annual cost.				90,240
			<b>TOTAL INTERNAL SERVICE FUND EXPENSES</b>				10,312,968
			<b>INTERNAL SERVICE FUND - NET</b>				(561,699)



**Minneapolis Parks and Recreation Board  
2017 Budget Development  
Budget Request Racial Equity Assessment**

**Department:** Communications and Marketing  
**Request:** Temporary Staffing for Intranet Conversion

**Who in the community or within the organization will benefit or be burdened by this proposal?**

All employees within the organization will benefit from a new intranet, including employees in the field with limited or no access to desktop computers but who have access to a smart phone, or as needed electronically accessible kiosks. This is in alignment with the Culture and Climate Assessment Recommendation focus area of communication around change. This initiative addresses equity for employees access to MPRB information.

**What do you anticipate to be the impacts of this proposal (good or bad)?**

The proposed temporary six-month position is critical to successfully building and launching a new intranet, as existing resources within the department are insufficient for content migration and online form development. Once built, the new intranet will be mobile friendly and easily accessible. The new intranet will expand employee access to organizational and departmental information, from policies to MPRB organization-wide initiatives, including racial equity. This improved access to MPRB information and policies will also allow staff to better serve the community and have fuller access to internal MPRB employee materials and information.

**How & when will you address impacts (including unintended consequences) on equity?**

Until an RFP is issued, a vendor selected and the new site designed based on employee needs, it is impossible to know exactly what content will be featured on the new intranet so it is unknown if the 6-month position is sufficient for the assistance needed for new content development.

**How & When will you identify, engage and communicate with stakeholders if this impact or request is adopted?**

If funding for a new intranet is approved in the 2017 budget, an RFP will be distributed in December 2016, with a goal of selecting a vendor and development beginning in spring 2017. The proposed new temporary Web Assistant will work with the Web Content Producer and participate in staff engagement as part of the intranet content development, online form development and content migration, and staff training. A cross-departmental team will be involved throughout the process and a staff engagement plan will be created to ensure staff are aware of the project, engaged in the process and provided training for use of the site.

**How & when will you ensure accountability, communicate, and evaluate results?**

ITS and Communications & Marketing staff are accountable for development of the site and training employees on its use. All staff, particularly directors, leadership staff and the cross-departmental team, will be accountable for working with this temporary person on content for the new site. The new intranet site will feature use analytics, which will be monitored, evaluated and communicated to employees and the Board of Commissioners. In addition, annual employee survey's will be used to assess user/employee satisfaction.

**Minneapolis Parks and Recreation Board  
2017 Budget Development  
Budget Request Racial Equity Assessment**

**Department:**

Park Police

**Request:**

Youth Violence Prevention Position

**Who in the community or within the organization will benefit or be burdened by this proposal?**

The creation of this position is aimed at reducing youth violence within parks and fostering better police/community relations, especially in violence impacted areas. Within the organization, Park Police staff and Recreation staff will also benefit with this dedicated staff position focused on addressing youth violence prevention.

**What do you anticipate to be the impacts of this proposal (good or bad)?**

The anticipated impact of this position is better violence prevention and intervention within Minneapolis parks. Enhanced and improved relationships between communities (especially those of color) and Park Police will also be a positive impact. Additionally, the position will provide a unique perspective in debate and decision making within the Park Police Department.

**How & when will you address impacts (including unintended consequences) on equity?**

Law enforcement across the country is challenged by strained community relations. This position provides an opportunity for and an acknowledgement of our need to proactively develop positive relationships within the communities we serve. This position will be more readily available to hear the needs, concerns and fears of the populations that are most likely to have negative interactions with police. We will examine our approach and practices based on what we learn from this position's work.

**How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?**

Community stakeholders are important in two phases with this proposed position; first, during the selection of the candidate and next, in program development and delivery. Park Police will work closely with MPRB Admin and HR to develop a selection process that identifies, engages, and communicates with stakeholders. Once hired, the employee will be evaluated, in part, on stakeholder engagement.

**How & when will you ensure accountability, communicate, and evaluate results?**

Accountability is based on performance management. During both the probationary period and on-going performance appraisals, the outcomes of this position will be evaluated.

**Minneapolis Parks and Recreation Board  
2017 Budget Development  
Budget Request Racial Equity Assessment**

**Department:** Park Police  
**Request:** Body-Worn Cameras (BWC)

**Who in the community or within the organization will benefit or be burdened by this proposal?**

Body-worn cameras will be a benefit for the organization and the community, especially communities with high levels of police mistrust. Cameras provide an impartial account of law enforcement contacts. BWCs result in greater officer accountability, better evidence and arrests, and a reduction in conduct complaints and police applications of force.

**What do you anticipate to be the impacts of this proposal (good or bad)?**

The overall impact will be good - BWCs result in greater officer accountability, better evidence and arrests, and a reduction in conduct complaints and applications of force.  
*The results of this 12-month study strongly suggest that the use of BWCs (body-worn cameras) by the police can significantly reduce both officer use of force and complaints against officers. The study found that officers wearing the cameras had 87.5% fewer incidents of force and 59% fewer complaints than the officers not wearing the cameras. (Final Report of the President's Task Force on 21<sup>st</sup> Century Policing, p.32)*

**How & when will you address impacts (including unintended consequences) on equity?**

A primary goal of BWCs is enhancing public trust, especially in communities of color. BWCs create unbiased accounts of police interactions; these videos will increase transparency and accountability. An unintended consequence of BWCs will be managing data and data practice requests. New law classifies most BWC data as private; however, there are some exceptions.

**How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?**

MN law requires community engagement and comment prior to BWC implementation and that engagement and comment period will be held in the first quarter of 2017. It also requires MPRB approval prior to policy/program adoption. MPRB approval will be requested in the Spring of 2017.

**How & when will you ensure accountability, communicate, and evaluate results?**

Year one of this program, if adopted, will also be a Park Police performance goal. As part of the goal, complaints made against officers will be measured and compared to previous years.

**Minneapolis Parks and Recreation Board  
2017 Budget Development  
Budget Request Racial Equity Assessment**

**Department:** Asset Management  
**Request:** Park Operations Managers

**Who in the community or within the organization will benefit or be burdened by this proposal?**

This request will impact residents of North and Northeast/Southeast the most. In the past, a single Foreman has managed these two Service Areas . Under the new model, both the North and Northeast/Southeast Service Areas each will have a Park Operations Manager.

**What do you anticipate to be the impacts of this proposal (good or bad)?**

The impacts of this change will be very positive. The area that each manager will be responsible for is smaller, it will allow for improved supervision , staff performance, consistent quality control and inspections and a consistent source for internal and external communications. This request will also allow data collection and evaluation to provide more digital information into the new asset management system.

**How & when will you address impacts (including unintended consequences) on equity?**

Management team will review all reports and data from all service areas and monitor the outcomes to assure positive outcomes to all areas. Adjustments in staffing and service delivery will also be able to be made as needed.

**How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?**

Staff will provide data to other departments, executive management, the Board of Commissioners and the public to show results based on data collection. Staff will periodically meet and confer with internal and external customers on level of satisfaction of outcomes.

**How & when will you ensure accountability, communicate, and evaluate results?**

Staff will regularly review and evaluate the efficiencies, quality of services, and division of work for each Park Operations Manager.

**Minneapolis Parks and Recreation Board  
2017 Budget Development  
Budget Request Racial Equity Assessment**

**Department:** Strategic Planning and Design & Project Management  
**Request:** Community engagement fund for food, translation, and childcare

**Who in the community or within the organization will benefit or be burdened by this proposal?**

Community members regularly request food at meetings, as a way to honor individuals' time to contribute to our planning processes. This proposal will specifically benefit communities of color and recent immigrant communities, who tend to have a harder time attending evening meetings. In addition, by extracting these costs from project budgets, planning projects can remain consistent in the amount spent on actual planning. The current practice of including all costs in project budgets results in greater "soft costs" being spent in communities of color, which in turn results in smaller actual budgets for planning or capital improvements. This fund would allow project managers and planners to augment their budgets for food, translation, and childcare where warranted, thereby creating equitable funding in planning projects.

**What do you anticipate to be the impacts of this proposal (good or bad)?**

We believe the impacts of this proposal to be overwhelmingly positive. Throughout 2016, those meetings where food was served were more productive and had greater attendance. Translation allows more individuals to provide input into our planning processes. Community satisfaction around food and translation at meetings has been very high, specifically within communities of color, but also for everyone.

**How & when will you address impacts (including unintended consequences) on equity?**

We will continue to evaluate this budget line as it rolls out through 2017. By tracking expenditures billed to this budget line, we will be able to track where and at what events this money is spent. By evaluating project budgets in context of this budget line, we can evaluate whether expenditures are having the intended consequences.

**How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?**

We will engage stakeholders during planning and capital improvement projects. We will alert the community about this new funding for translation, childcare, meeting food and be clear about when and in what situations funds will be expended. Throughout 2017, as meetings become more community friendly with food, childcare, and translation services, we will continue to ask the community how this new program is working and what can be done to improve it.

**How & when will you ensure accountability, communicate, and evaluate results?**

This request will be evaluated in the context of the internal quarterly budget meetings. In preparation for these meetings, we will generate a list of expenditures from this new budget line and evaluate them to ensure we are meeting the intended goals. Because project expenditures for food, childcare, and translation can have a separate coding string, it will be relatively straightforward to track and report on this program.

**Minneapolis Parks and Recreation Board  
2017 Budget Development  
Budget Request Racial Equity Assessment**

**Department:** Strategic Planning and Design & Project Management  
**Request:** Urban Scholar Funding

**Who in the community or within the organization will benefit or be burdened by this proposal?**

College students from diverse racial and ethnic backgrounds would benefit from this program. Departments or divisions with assigned Urban Scholars would benefit from the expertise of these emerging professionals.

**What do you anticipate to be the impacts of this proposal (good or bad)?**

College students of diverse racial and ethnic backgrounds will become familiar with the job opportunities available within the parks and recreation field. This will help increase candidate diversity for future positions.

**How & when will you address impacts (including unintended consequences) on equity?**

This request seeks to address under-representation of candidates of diverse racial and ethnic demographics in the workforce, no unintended consequences are anticipated.

**How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?**

Upon adoption, the opportunity for additional urban scholars will be introduced at a Superintendent Leadership Team meeting.

**How & when will you ensure accountability, communicate, and evaluate results?**

Post evaluation of Scholars and Supervisors.

**Minneapolis Parks and Recreation Board  
2017 Budget Development  
Budget Request Racial Equity Assessment**

**Department:** Youth Development  
**Request:** StreetReach/Outdoor Supervision Staff Expansion

**Who in the community or within the organization will benefit or be burdened by this proposal?**

Children and youth who visit parks, pools, and athletic facilities, and who participate in programs and activities throughout the city benefit from increased safety, supervision and a welcoming environment supported by assigned StreetReach/Outdoor Supervision staff. Approximately 80% of these staff are assigned to work in urban core parks and facilities where safety has been specifically identified as an issue and serve a large percentage of the city's marginalized children and youth.

**What do you anticipate to be the impacts of this proposal (good or bad)?**

The impact will be very positive through an increased number of staff who positively engage with youth, ensure safe behavior standards, and connect youth with resources that are available at more Minneapolis parks and facilities.

**How & when will you address impacts (including unintended consequences) on equity?**

StreetReach/Outdoor Supervision staff will collect data on youth contacts and referrals. Staff and stakeholders at parks and facilities with StreetReach services will complete evaluations on the impact on children and youth using parks and facilities., and issues will be addressed, and services will be enhanced and expanded as identified.

**How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?**

A report of services provided to children and youth will be prepared and provided at quarterly budget meetings, with changes/improvements made to address recommendations. The report will be distributed to stakeholders quarterly.

**How & when will you ensure accountability, communicate, and evaluate results?**

Staff assignments will be made quarterly, with parks, facilities and services prioritized based on demographics including higher density of low income families, higher crime rates, higher density of participation and attendance (including pools and athletic events), and reported unplanned events, marches and large youth gatherings.

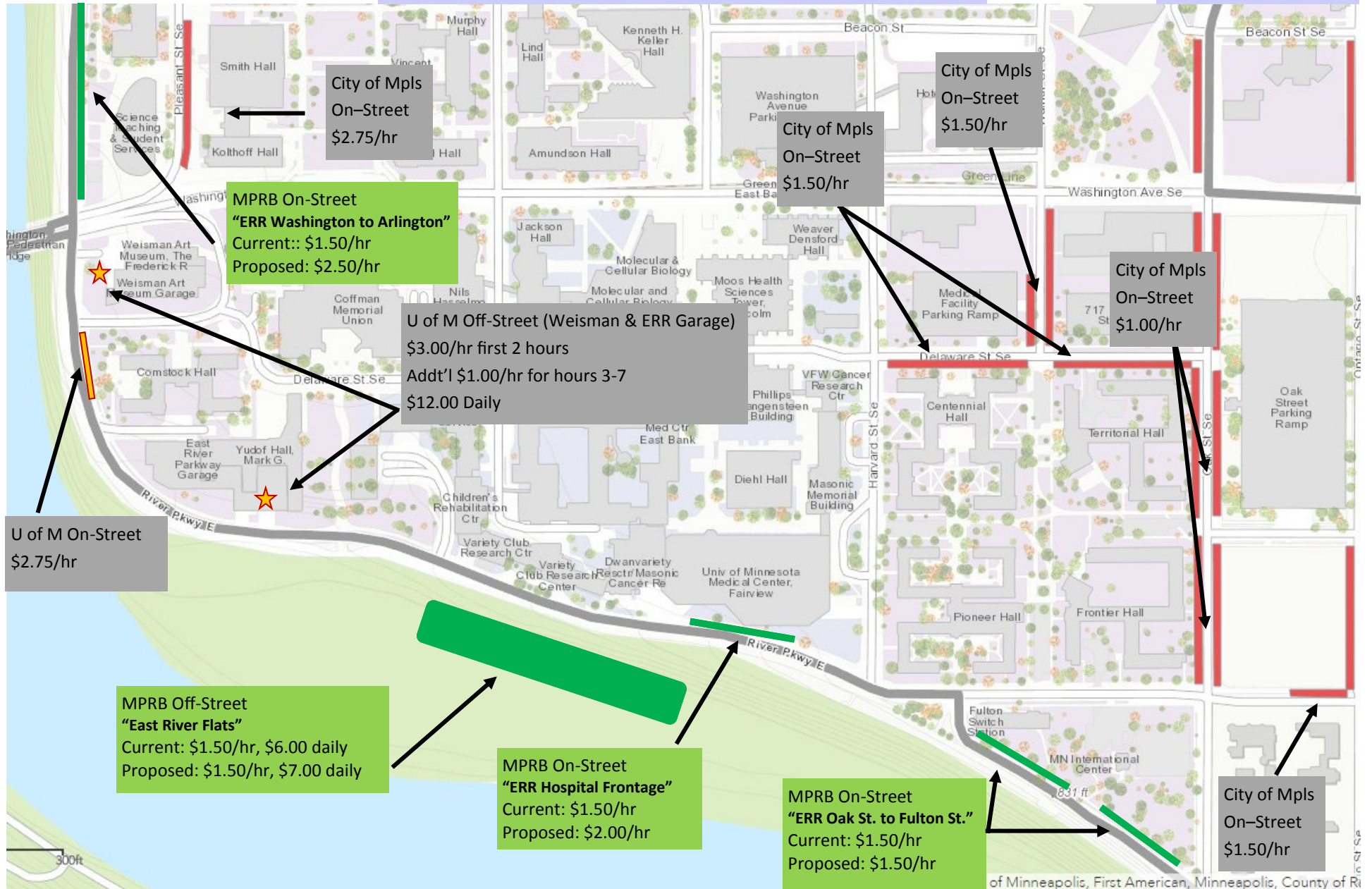
### Aquatics Lifeguard Wages

Program Provider	Wages	# Employed	Notes
MPRB-2016	\$9.50 to \$13.03	Employ about 105 lifeguards annually	Need 160 lifeguards annually
Saint Paul	\$12.61	N/A	
Bloomington	\$12.35 to \$14.15	Employ about 50 lifeguards annually	
Inver Grove Heights	\$9.50 to \$12.87	Employ about 40 lifeguards annually	
Eagan	\$9.50 to \$11.25	Employ about 65 lifeguards annually	
Richfield	\$10.47 to \$12.36	Employ about 20 lifeguards annually	
Plymouth	\$10.97	N/A	
St. Louis Park	\$10.30	N/A	
Minnetonka	\$9.67 to 10.86	Employ about 15 lifeguards annually	
<b>MPRB - 2017 Proposed</b>			
MPRB-2017	\$10.87- \$13.50		

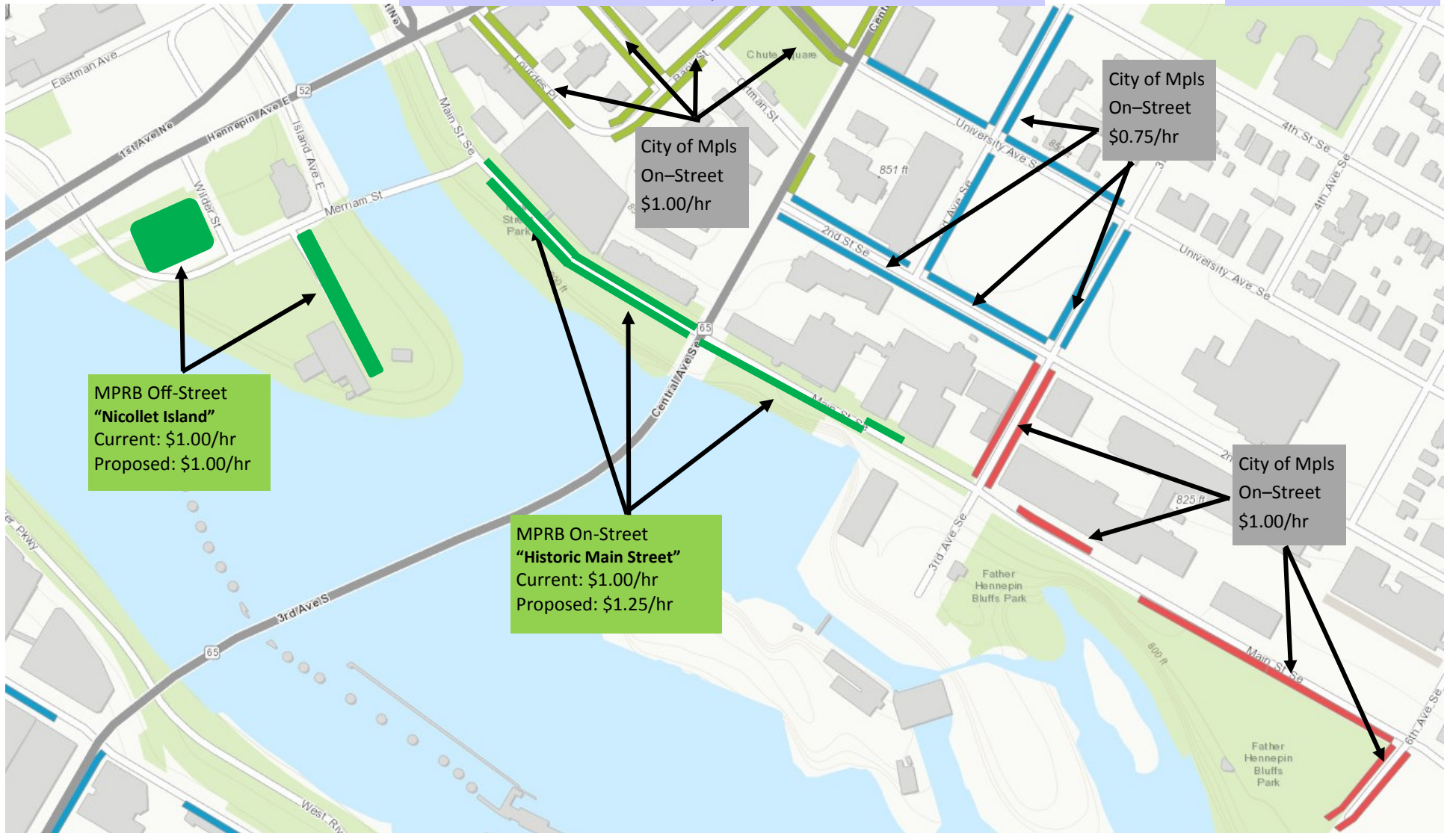


East River Road Area: Arlington Ave Southbound to Oak Street SE

Revised 10.17.2016



of Minneapolis, First American, Minneapolis, County of Ri



**2016 MPRB GOLF BUDGET COMPETITIVE SET ANALYSIS**

**GREEN FEE COMPARISON: 2016 Competitor Rates vs. 2017 MPRB Budget Rates (competitors having not set their 2017 rates)**

2016 GREEN FEE RATES (all are plus tax)

LOCATION	WEEKEND	WEEKEND	WEEKDAY	WEEKDAY	WEEKEND	WEEKEND	WEEKDAY	WEEKDAY	WEEKEND	WEEKDAY	WEEKDAY	JUNIOR	JUNIOR	TWILIGHT	EVENING	WEEKEND	WEEKEND	WEEKDAY	WEEKDAY
	18 HOLE	PATRON 18	18 HOLE	PATRON 18	9 HOLE	PATRON 9	9 HOLE	PATRON 9	18	18	PATRON 18	18	18	RATE	RATE	CART 18	CART 9	CART 18	CART 9
BUNKER HILLS - Coon Rapids	\$46.00	\$34.00	\$46.00	\$34.00	\$23.00	\$18.00	\$23.00	\$18.00		\$24.00		\$18.00		\$34.00		\$18.00	\$10.00	\$18.00	\$10.00
BRAEMAR - Edina	\$42.00	\$32.00	\$39.00	\$31.00	\$22.00	\$17.00	\$20.00	\$16.00	\$40.00	\$37.00	\$29.00	\$20.00				\$15.00	\$9.50	\$15.00	\$9.50
BAKER NATIONAL - 3 Rivers P&R	\$37.29	\$29.84	\$37.29	\$29.84	\$20.51	\$16.78	\$20.51	\$16.78	\$31.69	\$31.69	\$29.84	\$19.57				\$14.91	\$9.32	\$14.91	\$9.32
MANITOU RIDGE - Ramsey County	\$36.00	\$31.00	\$34.00	\$29.00	\$22.00	\$19.00	\$21.00	\$17.50	\$30.00	\$26.00		\$18.00		\$20.00		\$15.00	\$10.50	\$15.00	\$10.50
KELLER - Ramsey County	\$43.00	\$38.00	\$43.00	\$38.00	\$23.00	\$20.00	\$23.00	\$20.00	\$33.00	\$33.00		\$19.50				\$15.50	\$11.00	\$15.50	\$11.00
GOODRICH - Ramsey County	\$35.00	\$30.00	\$32.00	\$26.00	\$22.00	\$19.00	\$20.00	\$18.00	\$29.00	\$25.00		\$18.00		\$20.00		\$15.00	\$10.50	\$15.00	\$10.50
PHALEN - St. Paul	\$35.00	\$30.00	\$32.00	\$27.00	\$19.00	\$16.50	\$19.00	\$16.50				\$17.00		\$19.00	\$15.00	\$16.00	\$11.00	\$16.00	\$11.00
COMO - St. Paul	\$35.00	\$30.00	\$32.00	\$27.00	\$19.00	\$16.50	\$19.00	\$16.50		\$23.00		\$23.00		\$19.00	\$15.00	\$16.00	\$11.00	\$16.00	\$11.00
HIGHLAND - St. Paul	\$38.00	\$33.00	\$35.00	\$30.00	\$22.00	\$17.00	\$22.00	\$17.00		\$23.00		\$17.00		\$22.00	\$17.00	\$16.00	\$11.00	\$16.00	\$11.00
BROOKVIEW - Golden Valley	\$37.00	\$30.00	\$37.00	\$30.00	\$20.00	\$17.00	\$20.00	\$17.00		\$30.00	\$26.00	\$24.50	\$22.50	\$21.00	\$17.00	\$15.50	10.25	\$15.50	10.25
U of M	\$33.00		\$33.00						\$33.00	\$29.00			\$22.00	\$14.00					

**2017 Proposed MPRB Rates**

Rates shaded in Green are increasing for 2017 (Wirth rates shaded in orange are decreases to allow for construction)

Gross	\$36.00	\$28.00	\$32.00	\$24.00	\$19.00	\$17.00	\$19.00	\$17.00	N/A	\$26.00	\$22.00	\$20.00		\$22.00	\$18.00	\$16.00	\$10.00	\$16.00	\$10.00
Columbia	\$34.00	\$26.00	\$30.00	\$22.00	\$19.00	\$17.00	\$19.00	\$17.00	N/A	\$26.00	\$22.00	\$16.00		\$22.00	\$17.00	\$16.00	\$10.00	\$16.00	\$10.00
Wirth	\$28.00	\$21.00	\$23.00	\$18.00	\$19.00	\$17.00	\$19.00	\$17.00	N/A	\$21.00	\$14.00	\$13.00		\$20.00	\$16.00	\$16.00	\$10.00	\$16.00	\$10.00
Hiawatha	\$26.00	\$18.00	\$26.00	\$18.00	\$16.00	\$14.00	\$16.00	\$14.00	N/A	\$22.00	\$18.00	\$10.00		\$14.00	\$12.00	\$16.00	\$9.50	\$16.00	\$9.50
Meadowbrook	\$36.00	\$28.00	\$32.00	\$24.00	\$19.00	\$17.00	\$19.00	\$17.00	N/A	\$26.00	\$22.00	\$20.00		\$22.00	\$18.00	\$16.00	\$10.00	\$16.00	\$10.00
Fort Snelling (NINE HOLES)					\$17.00		\$17.00			\$14.00		\$11.00			\$14.00		\$9.00		\$9.00
Wirth Par 3 (NINE HOLES)					\$11.00		\$11.00			\$9.50		\$9.50					\$7.00		\$7.00

**2016 MPRB Rates**

Gross	\$35.00	\$27.00	\$30.00	\$22.00	\$19.00	\$17.00	\$19.00	\$17.00	N/A	\$25.00	\$17.00	\$20.00		\$22.00	\$18.00	\$16.00	\$10.00	\$16.00	\$10.00
Columbia	\$33.00	\$25.00	\$29.00	\$21.00	\$19.00	\$17.00	\$19.00	\$17.00	N/A	\$25.00	\$17.00	\$16.00		\$21.00	\$17.00	\$16.00	\$10.00	\$16.00	\$10.00
Wirth	\$33.00	\$25.00	\$28.00	\$21.00	\$19.00	\$17.00	\$19.00	\$17.00	N/A	\$25.00	\$17.00	\$16.00		\$20.00	\$16.00	\$16.00	\$10.00	\$16.00	\$10.00
Hiawatha (NINE HOLES)	\$24.00	\$16.00	\$24.00	\$16.00	\$14.00	\$10.00	\$14.00	\$10.00		\$19.00	\$16.00	\$10.00		\$12.00	\$8.00	\$15.00	\$9.00	\$15.00	\$9.00
Fort Snelling (NINE HOLES)					\$17.00		\$17.00			\$13.00		\$11.00			\$13.00		\$9.00		\$9.00
Wirth Par 3 (NINE HOLES)					\$12.00		\$12.00			\$10.50		\$10.50					\$7.00		\$7.00

**Parade & Northeast Ice Arena Rental Fees & Benchmarks**

Park Board Fee	Current Fee Amount	Year Last Increased
Parade & Northeast Ice Arena Fees		
Prime Time Ice Rental - Hourly	\$190/hour	2015
Non Prime Time Ice Rental - Hourly	\$160/hour	2015
Entity	Fee	Comments
Anoka	\$185	
Bloomington	\$195	
Brooklyn Park	\$215	
Eagan	\$205	
Lakeville	\$225	
Maple Grove	\$190	
Minnetonka	\$200	
Plymouth	\$200	
St. Louis Park	\$195	
Victory Memorial	\$190	
Proposed 2017 Fee	Amount	Comment
Increase	\$200	Prime Time Ice Rental - Hourly
	\$170	Non Prime Time Ice Rental - Hourly
Estimated 2017 Revenue Increase Due to Proposed Fee Change		
Increase	\$34,000	Estimated 3,400 hours per season at a \$10/hour increase