

Division	Fund	Department	Description	Attachment	FTE	Part-time Hours	Job Title	Balance
GENERAL FUND REVENUE - CURRENT SERVICE LEVEL								79,430,386
All	General	All	NPP20 staff will be charged to the General Fund, and the General Fund will collect revenue from the rehabilitation and capital projects staff is working on to fund their salaries.					272,248
Superintendent's Office	General	Police	See Package #1	R-1				61,856
Superintendent's Office	General	Police	Staff from Park Police and Customer Service - Parking Ops have done extensive analysis on the current Administrative Ticket program and have provided recommendations to the Executive Team which may result in the suspended use of the Administrative Ticket as means of enforcement. If this proposal is adopted, the current "convert to permit" option would no longer be available to park patrons who receive a parking violation. The proposal outlines significant cost savings and increased Police fine revenue. Staff anticipates a \$91,000 reduction in Annual Parking Permits, as currently a large percentage of permit holders have converted their citation to a permit as a "fix it" option for their parking ticket.	R-2				25,000
Deputy Supt's Office	General	Community Outreach	Staff anticipates increased sponsorship revenue for the Kite Festival, along with an increase in revenue from additional vendors.					1,500
Deputy Supt's Office	General	Customer Service	Since 2013, staff from the MPRB's Customer Service Department have progressively developed a nationwide audience and credibility in providing Professional Development via speaking engagements, learning series and workshops. Each year, staff secure more engagements, widening exposure, promoting the MPRB and increasing demand for services.					7,500
Deputy Supt's Office	General	Customer Service	Revenue from picnic rentals has increased consistently, allowing for the 2018 revenue projection to be increased.					9,917
Environmental Stewardship	General	Environmental Management	Programming increase at Eloise Butler Wildflower Garden					2,000
Environmental Stewardship	General	Environmental Management	Increase in City of Minneapolis Stormwater Services Agreement revenue.					22,512
Planning	General	Design & Project Management & Strategic Planning	NPP20 Capital Project staffing will be charged to the General Fund, and the General Fund will collect revenue from the capital projects staff is working on to fund their salaries.					764,792
Recreation	General	Athletics & Aquatics	Increase Open Swim Club membership fee from \$35 (residents) to \$40 and \$50 (non-residents) to \$55. Club member swim opportunities have increased to four times per week. Non-members can still participate on Tuesdays for free. Program is at Lake Nokomis and East Cedar Lake. Old fees: Resident: \$35 for the season (\$0.86 per swim), Non-Res.: \$50 for the season (\$1.25 per swim) New fees for 2018: Resident: \$40 for the season (\$1 per swim) , Non-Res.: \$55 for the season (\$1.38 per swim)	B-1				4,000
Recreation	General	Athletics & Aquatics	Bossen Fields have been upgraded to premier facilities. Aligning with other premier facilities in our system (Nieman and Parade) the hourly rental fees will be \$55/hr for youth usage and \$100/hr for adult usage. These fields will predominantly be used by MPRB programs but can be rented by outside groups. Hourly rental revenue is estimated at \$24,800. This is the first MPRB multi-field complex and is ideal for tournament rental. Based on similar facilities in Richfield and Eagan, and demand, staff recommends \$25 per hour for Youth and \$50 per hour for Adult. Tournament rental revenue is estimated at \$9,000. Concessions will be provided by food trucks, with revenue estimated at \$3,000.	B-2				36,800

Division	Fund	Department	Description	Attachment	FTE	Part-time Hours	Job Title	Balance
Recreation	General	Rec Centers and Programs	Increase revenue in recreation centers both in programming and rentals. Over the past 4 years the Recreation Centers and programs department has continued to increase programs and revenue and should be able to achieve the same in 2018					106,000
Recreation	General	Youth Development	Rec Plus fees will be increased 3% for afternoon early and afternoon late shifts beginning August 27, 2018 (fees are based on the school year calendar).	B-3, R-3				16,150
TOTAL GENERAL FUND REVENUE								80,760,661
GENERAL FUND OPERATING EXPENDITURES - CURRENT SERVICE LEVEL								76,288,905
All	General		ITS Services Department Distribution					114,723
All	General		Equipment Services Department Distribution					(132,948)
All	General	All	NPP20 staff will be charged to the General Fund, and the General Fund will collect revenue from the rehabilitation and capital projects staff is working on to fund their salaries.		3.32			247,611
Superintendent's Office & Board	General	Superintendent's Office & Board	Hourly rate increase for legal fees for RMW Law Firm from \$165/hour to \$175/hour.					71,412
Superintendent's Office	General	Board	Training for the incoming Board of Commissioners.					35,000
Superintendent's Office	General	Board	This request will provide real time captioning and verbatim text transcription of MPRB Board meetings and other live and pre-recorded meetings, media and forums.	R-4				10,000
Superintendent's Office	General	Communications and Marketing	A long-term solution is needed for the preservation and maintenance of MPRB historic records; on-going record review and incorporation of important documents into archive files (particularly planning documents); responding to internal and external requests to review archive records; ongoing work with the MN Digital Library for digitization of images and records; and ongoing consideration of transfer of records to the Downtown Library. A consultant has been doing this work for the past three years on a full-time basis. This request is to hire a full-time archivist. This proposed amount is to delay hiring to July 1, 2018.	R-5	1.00		Archivist	35,077
Superintendent's Office	General	Communications and Marketing	Continue 2017 temporary intranet assistant position for another seven months into 2018 to assist departments with build out of department and committee sections of new intranet, including ADA conversion of department documents and digitization of new forms. When position was requested during 2017 budget development, focus was on conversion of documents that already exist on PBIIntra. With intranet site design/features now approved - including expanded department pages and committee pages - and recent ADA compliance requirements established, there is ongoing work needed.			728	Web Technician	10,098
Superintendent's Office	General	Communications and Marketing	Switch from printing seasonal Highlights brochure to annual park and trail map has resulted in a savings. Reduction will not impact current department printing expenditures allocated to printing map and select products, but will eliminate potential for printing any new or currently unplanned materials in 2018.					(5,197)
Superintendent's Office	General	Park Police	See Package #1	R-1		2,766	Police Officer	105,321
Deputy Supt's Office	General	Deputy Superintendent	Reduce training budget. The remaining amount allows for one or two key training events in 2018					(4,046)
Deputy Supt's Office	General	Community Outreach	With current Community Outreach Events in addition to other department requests for assistance, additional funding will ensure adequate staff coverage. These part-time staff will be loading/unloading event trucks, and assisting in event set-up and tear down.	R-6		347	Attendant	5,000
Deputy Supt's Office	General	Community Outreach	Community Outreach operating expense reductions based on historical spending experience.					(7,900)

Division	Fund	Department	Description	Attachment	FTE	Part-time Hours	Job Title	Balance
Deputy Supt's Office	General	Customer Service	This request will assist with the staffing and operations of the Stevens House at Minnehaha Park, which is currently operated by a non-profit agency.			146		3,000
Deputy Supt's Office	General	Customer Service	Six years of visitor data at the Longfellow House, by the hour, indicates that the open hours between 6 pm and 8 pm do not draw a significant enough visitorship to stay open during that time period.			(83)		(1,000)
Deputy Supt's Office	General	Finance	Delay hiring Accountant I until March 1. The Accounting Supervisor needs to be hired before the Accountant I, and the Accountant I job description needs to be updated before being posted.					(13,070)
Deputy Supt's Office	General	Human Resources	This request is to provide employees with MPRB funding for MetroPass, NiceRide and a Community Supported Agriculture (CSA) membership. This request is based on what the city contributes to MetroPass and NiceRide and a goal of 10% F/T (55 employees) used for both. The city contributes \$26/month for employees w/Metro Pass. For Nice Ride the city gives \$35/employee per season. Metro pass for 55 employees x \$26= 1,430 x12 months= \$17,160. Nice Ride Pass for 55 employees x \$35= \$1,925. To support healthy eating the MPRB would provide \$50 to an employee with a Community Supported Agriculture membership. The goal would be to enroll 10% of the certified workforce (55 employees x \$50 = \$2,750).	R-7				21,835
Deputy Supt's Office	General	Human Resources	With the rollout of onboarding for new staff and seasonal staff food and beverage costs have increased. Couple that with NPP20 hiring and the increased number of oral exam panels HR is hosting as well as rising costs for food and beverage and we need an increase for this line item. As part of the Onboarding Committee recommendations a video option was discussed to cover the items not covered in the limited face-to-face time w/new employees or to serve as a way to onboard temporary staff. The \$5000 may cover a small work group to create a video, pilot it in training and get feedback.	R-8				5,000
Deputy Supt's Office	General	Human Resources	Professional Services may be reduced by using fewer outside vendors for investigations.					(7,000)
Environmental Stewardship	General	Asset Management	Complynet is the replacement for 3E to maintain our Safety Data Sheets (SDS) program online and hazardous waste service vendor. The cost is \$13,648 for 2018. The cost for years 2 and 3 is \$12,805. To maintain the annual training required for Global Harmonization (SDS) requirements is an annual cost of \$3,000.					16,648
Environmental Stewardship	General	Asset Management	The Regional Park Rehabilitation funds are separate from the Neighborhood Park Program funds. There are multiple underground infrastructure failures at Lake Calhoun, Lake Nokomis and Minnehaha Creek Trail. \$57,839 would be utilized to determine proper corrections and repairs. In addition, there are 5 wells that need to be closed and sealed due to contamination at approximately \$10,000 each.					107,839
Environmental Stewardship	General	Asset Management	Elimination of Builder software fees. We have extracted all relevant data from this software program in preparation for the new assets management system, VUE Works and no longer need the Builder Software.					(8,400)
Environmental Stewardship	General	Asset Management	As per the Letter of Agreement with Local 363, two Foreman Service Area positions have been eliminated as the employees previously in these positions have become Park Operations Managers.		(2.00)		Foreman, Service Area	(248,937)
Environmental Stewardship	General	Environmental Management	In 2010, the full-time Natural Resources position was given up as a budgetary reduction because the position was vacant at that time. Reinstating this position will assist with system-wide natural area management and facilitate the work of seasonal staff, contractors, volunteers and contracted projects. It will allow for increased hands-on management of the natural areas recently categorized in the MPRB's Phase I Natural Areas Plan. The cost of this position will be offset by a reduction in the contractual services budget.	R-9	1.00		Natural Resource Position	0

Division	Fund	Department	Description	Attachment	FTE	Part-time Hours	Job Title	Balance
Environmental Stewardship	General	Environmental Management	Funds in the water/sewer line item were budgeted for the Loring Cattail control project that began in 2015. The need for the supplemental water for plant establishment has passed and will not be needed in 2018. In addition, the scope of the professional contracted services at Loring will be further reduced in 2018.					(47,459)
Planning	General	Design & Project Management	Add support services for contracts, PSAs and invoice processing to assist the Executive Assistant. With increased funding for capital and rehabilitation projects and the addition of rehabilitation contracted work to the Planning Division, needs related to processing of required paperwork has increased significantly, all of which currently falls to the responsibility of the Executive Assistant. This position will be funded by charging the rehabilitation and capital projects that the staff member is working on.	R-10		1,040	Office Support Specialist	24,637
Planning	General	Design & Project Management	Convert current vacant Engineering Tech II position to GIS Position at a step 1. The GIS Position is a lower paid position and the conversion will result in savings of \$15,973.	R-11			GIS Position	(15,973)
Planning	General	Strategic Planning	Most Strategic Planning projects planned in 2018 are CIP funded, and therefore consulting fees come from allocated project budgets. Previous year professional services allocations have gone unspent and we do not anticipate needing this full amount in 2018. Reducing the Professional Services line by \$20,324 would leave \$49,737. Through Q2 of 2017, the department has only needed \$8,904 of the allocated \$68,687.					(20,324)
Planning	General	Design & Project Management & Strategic Planning	NPP20 Capital Project staffing will be charged to the General Fund, and the General Fund will collect revenue from the capital projects staff is working on to fund their salaries.		7.00			764,792
Recreation	General	Athletics & Aquatics	Need full-time lifeguards to sustain Phillips Pool program and operations consistency. Three full-time lifeguards will go out to beach and waterpark sites in the summer for stronger more mature work force. The two other full-time lifeguards will remain at Phillips Pool in the summer. Current part-time lifeguard funding will be used to fund these positions.	R-12	5.00	(16,640)	Lifeguard	0
Recreation	General	Rec Centers and Programs	Using an equity matrix taking into account neighborhood and recreation center metrics, there are several recreation centers which are underfunded in part-time staffing (\$152,000), supplies (\$4,128), and contractual services (\$7,200). This request brings part-time staff, supplies and contractual services funding in the recreation centers in line with the metrics.	R-13		12,272	Recreation Specialists	163,328
Recreation	General	Rec Centers and Programs	Additional funding for outdoor supervision at Recreation Centers with greater needs for support during school out time. This includes funding for Webber Natural Swim Pool, the newly opening NE Recreation Center Athletic Fields, summer playground sites, Lupient Water Park, and North Commons Water Park. Providing additional outreach, support, and engagement with park users is critical in ensuring the ability to deliver services across these sites. This would also fund additional outdoor supervision at our "premier" artificial fields, basketball courts, and at Powderhorn Park.	R-14		10,192	Recreation Specialists	125,000
Recreation	General	Youth Development	Significant increases in youth engagement and youth violence prevention initiatives through StreetReach and Pop-Up Parks have resulted in the need for a full-time position for these programs (and the position would also coordinate the Teen Teamworks computer lab Microsoft Imagine Academy and certificate programs). Position will be hired in May, reducing 2018 cost.	R-15	1.00		Youth Engagement Position	57,843

Division	Fund	Department	Description	Attachment	FTE	Part-time Hours	Job Title	Balance
Recreation	General	Youth Development	Therapeutic Recreation and Inclusion services are provided organization-wide. Services used within Rec Plus are funded through Rec Plus revenue. Services outside of Rec Plus need to be funded by department budgets. To ensure equity and efforts to enhance and expand therapeutic recreation and inclusion services funding is requested for organization-wide services. In 2017, \$14,187 was used for Inclusion staff and services within the Recreation Centers and Programs and Athletics and Aquatics Departments. Purchases of supplies (Calming boxes, sports equipment) in 2017 cost \$1,500. An additional 10% over 2017 funds is requested to increase programming and services for children and youth with special needs.	R-16		977	Inclusion Aide	17,255
Recreation	General	Youth Development	Due to changes in Rec Plus sites one vacant part-time child care worker can be eliminated.			(1,560)	Child Care Worker	(31,909)
Recreation	General	Youth Development	The MPRB has a full-time Therapeutic Recreation and Inclusion staff as of April 4, 2016, which negates the need for Rec Plus to contract with an outside agency for services.					(5,500)
TOTAL GENERAL FUND OPERATING EXPENDITURES								77,680,661
GENERAL FUND CAPITAL EXPENDITURES								2,810,000
All	General		Increase the annual funding for Park Board operations facilities					270,000
TOTAL GENERAL FUND CAPITAL EXPENDITURES								3,080,000
TOTAL GENERAL FUND EXPENDITURES								80,760,661
TOTAL GENERAL FUND SURPLUS/(GAP)								0

2018 Budget Packages - General Fund

10/17/2017

Division	Fund	Department	Package Number	Description	FTE	Part-time Hours	Job Title	Balance
				General Fund Packages				
Superintendent's Office	General	Park Police	1	The MPRB has negotiated part-time police officers into the collective bargaining agreement. These part-time officers will be used to bolster special event capacity. In addition, it is anticipated that during the busy season (April - September), part-time officers will be used to backfill vacant full-time patrol shifts. It is anticipated that this level of funding will support 4 PT positions.		2,766	Police Officer	105,321
Superintendent's Office	General	Park Police	1	Revenue to Park Police Department for part-time officers special events work.				(61,856)
Superintendent's Office	General	Park Police		COST OF PACKAGE:				43,465

2018 Budget Adjustments - Enterprise Fund

Division	Fund	Department	Description	Attachment	FTE	Part time Hours	Job Title	Balance
			ENTERPRISE FUND (EF) REVENUE - CURRENT SERVICE LEVEL					11,798,615
Deputy Supt's Office	Enterprise	Customer Service - Parking	Implement a variable parking rate from April - September on weekends to encourage turnover and improve access to Minnehaha Park. The proposal would shift the current (365 day, all open hours) hourly rate from \$1/hr to an increased rate of \$1.50 only during peak times (Fri-Sun, 4/1/18-9/1/18).					139,640
Deputy Supt's Office	Enterprise	Customer Service - Parking	Staff recommend an increase in both the hourly and daily rate at the East River Flats lot to remain competitive with adjacent parking options. This lot remains at capacity throughout the duration of the regular school-year and beyond, due to its proximity to the University of Minnesota.	B-4				19,500
Deputy Supt's Office	Enterprise	Customer Service - Parking	Late 2017 installation of electronic payment kiosks at Cedar Lake and Quaking Bog, replacing legacy mechanical coin meters will result in increased revenue in these lots. No additional revenue has yet been accounted for in the Regional Parking budget; this proposal addresses the anticipated increase.					10,000
Deputy Supt's Office	Enterprise	Customer Service - Parking	Staff from Park Police and Customer Service - Parking Ops have done extensive analysis on the current Administrative Ticket program and have provided recommendations to the Executive Team which may result in the suspended use of the Administrative Ticket as means of enforcement. If this proposal is adopted, the current "convert to permit" option would no longer be available to park patrons who receive a parking violation. The proposal outlines significant cost savings and increased Police fine revenue. Staff anticipates a \$91,000 reduction in Annual Parking Permits, as currently a large percentage of permit holders have converted their citation to a permit as a "fix it" option for their parking ticket.	R-2				(91,000)
Deputy Supt's Office	Enterprise	Customer Service - Use and Events	Proposal to put a fee in place for use of power by permitted groups at Loring Park (in lieu of generators - since installation of power sources specific to events at this location in 2016). \$100 flat rate for small unit - \$1000 flat rate for large unit					8,000
Deputy Supt's Office	Enterprise	Customer Service - Vendor Agreements/ Concessions	Revenue from vendors has increased.					85,000
Recreation	Enterprise	Golf	Golf rates are being increased, but total revenue budgets are remaining the same as 2017 until all courses are fully operational.	B-5				0
			TOTAL ENTERPRISE FUND REVENUE					11,969,755

2018 Budget Adjustments - Enterprise Fund

Division	Fund	Department	Description	Attachment	FTE	Part time Hours	Job Title	Balance
			ENTERPRISE FUND EXPENSES - CURRENT SERVICE LEVEL					9,407,878
Deputy Supt's Office	Enterprise	Customer Service - Parking	Increase Parking Systems Analyst position from .75 FTE to 1.00 FTE (an increase of .25 FTE). This proposal will allow for stronger operational controls, increased customer service and pursuit of exponentially increased revenue to Enterprise Parking Operations.		1.00	(1,560)	Parking System Analyst	13,619
Deputy Supt's Office	Enterprise	Customer Service - Parking	TransPark contract amount has increased by \$11,800 due to adjusted scope of services (2 year contract approved by Board on 7/19/17). Expenses paid to Cale have increased by \$8,160 due to additional functionality which will allow us to expand revenue and customer service options. The professional services provided as a result of this proposal will result in increased "up time" of the payment kiosks via TransPark. This will provide a better customer experience for park users. Also, the additional professional services provided as a result of this proposal will allow for expanded functionality of the payment kiosks encouraging the adoption of emerging parking payment trends (i.e. pay by plate, Apple pay, pay by phone expansion).					19,960
Recreation	Enterprise	Golf	One golf manager will remain vacant during 2018.					(83,181)
Recreation	Enterprise	Golf	One golf assistant manager will remain vacant during 2018.					(67,146)
			TOTAL ENTERPRISE FUND OPERATING EXPENSES					9,291,130
			EF NON-OPERATING EXPENSE					1,897,887
			ENTERPRISE FUND NON-OPERATING EXPENSE					1,897,887
			ENTERPRISE FUND TOTAL EXPENSE					11,189,017
			ENTERPRISE FUND-NET					780,738

Division	Fund	Department	Description	Attachment	FTE	Part-time Hours	Job Title	Balance
			INTERNAL SERVICE FUND (ISF) REVENUE - CURRENT SERVICE LEVEL					9,751,269
Deputy Superintendent	Internal	ITS	ITS Services Department Distribution					220,369
Deputy Superintendent	Internal	Self-Insurance	General Liability Department Distribution					(7,979)
Deputy Superintendent	Internal	Self-Insurance	Workers Compensation Department Distribution					(12,868)
Environmental Stewardship	Internal	Equipment	Equipment Rental Department Distribution					(137,533)
			TOTAL INTERNAL SERVICE FUND REVENUE					9,813,258
			INTERNAL SERVICE FUND EXPENSES - CURRENT SERVICE LEVEL					10,242,879
Deputy Superintendent	Internal	ITS	GIS / Database Position: With the addition of an Enterprise Asset Management Solution, the MPRB is required to move its GIS services from the City of Minneapolis to an in-house solution. This position will implement, support, and manage the GIS services at the Park Board as well as coordinate GIS efforts across all departments. In addition to GIS this position will be responsible for the back end databases (SQL) and ensuring data integrity, moving data between databases, and providing reports/data for department queries. Position will be hired in May, reducing 2018 cost.	R-17	1.00		GIS / Database Position	67,678
Deputy Superintendent	Internal	ITS	Application Support Position. This position would support the Recreation Management Software (Currently ActiveNet) and Enterprise Asset Management Software (VueWorks). The position will also provide support and guidance to other applications both major and minor throughout the Park Board. These other applications could include MinuteTraq, Intranet, Office, Camera Software, etc. The application support position will be responsible for administration, guidance, and end user support to assigned applications. The position will also be responsible for leading software specific steering committees and providing overall guidance to the direction of the software. Seeking out support for both technical and operational aspects of the software, and providing status updates and reports to management related to assigned software packages/programs. Position will be hired in May, reducing 2018 cost.	R-18	1.00		Application Support Position	67,261
Deputy Superintendent	Internal	Self-Insurance	General Liability decrease.					(7,979)
Deputy Superintendent	Internal	Self-Insurance	Workers Comp Insurance decrease.					(12,868)
Environmental Stewardship	Internal	Equipment	Golf equipment purchases reduced to regular annual purchases of \$320,000					(469,099)
Environmental Stewardship	Internal	Equipment	Purchase Zamboni					125,000

2018 Budget Adjustments - Internal Service Fund

10/17/2017

Division	Fund	Department	Description	Attachment	FTE	Part-time Hours	Job Title	Balance
Environmental Stewardship	Internal	Equipment	Equipment Replacement Increase					98,120
Environmental Stewardship	Internal	Equipment	Reduce Fuel Budget					(172,734)
			TOTAL INTERNAL SERVICE FUND EXPENSES					9,938,258
			INTERNAL SERVICE FUND - NET					(125,000)

**Minneapolis Parks and Recreation Board
2018 Budget Development
Budget Request Equity Assessment**

**Department:
Request**

Park Police
Part-Time Officers

Who in the community or within the organization will benefit or be burdened by this proposal?
Having adequate police staffing is critical to maintaining a safe park system. Improving park safety and police coverage is essential to keeping parks accessible for all to use. This benefits the entire community (but especially communities with higher public safety demands) and the organization.

What do you anticipate to be the impacts of this proposal (good or bad)?
The seasonal workload for the Park Police Department is significant. Employing a part-time workforce would expand service delivery during the busiest times at minimal cost. Leveraging part-time hours, especially between May - September, would allow for "beat" officers at highly visited parks (Minnehaha Park, Loring Park, Chain of Lakes). These expanded assignments would provide greater public safety presence and anti-crime response. In addition, beat officers are better suited for developing meaningful relationships and long-term problem solving. In addition, these PT officers would increase special event capacity.

How & when will you address impacts (including unintended consequences) on equity?
Providing safer parks across the park system is the intended impact. We will continue our efforts to recruit a diverse candidate pool and make hiring decisions that include continued diversification of our workforce.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?
There are multiple stakeholders: park-users (at-large), park-users (public safety consumers), MPRB staff, and Park Police staff. In general, communication will take place as the position is posted and hired. Engagement typically includes input in the hiring process by stakeholders.

How & when will you ensure accountability, communicate, and evaluate results?
These positions are about bolstering safety across the park system. Once implemented, accountability will be measure through tracking crime statistics and overall coverage and service levels.

**Minneapolis Parks and Recreation Board
2018 Budget Development
Budget Request Equity Assessment**

Department: Customer Service - Parking Operations
Request Hennepin County Ticket Program

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

Park visitors who receive a citation for the first time in the Minneapolis Regional Parks will be burdened by this proposal.

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

The negative impact to first-time Minnesota violators is no longer having the option to convert their citation to a parking permit (using a "fix-it" option).

The positive impact is that all violators, regardless of state issued license plate, will be issued the same citation with the same processes attached. In the past, out-of-state plates were issued county citations, while Minnesota plates were issued Administrative Citations, due to the ability for Minneapolis Park Police to track owner information required for follow-up on unpaid citations.

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

Adoption of this proposal will level the playing field and provide equity where it did not exist before.

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

Staff will work collectively with Communications & Marketing and Park Police on a communications plan which will coincide with roll-out of this initiative.

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

Staff will work in partnership with Customer Service - Customer Care Unit and Park Police to evaluate and adjust processes and communications as needed.

**Minneapolis Parks and Recreation Board
2018 Budget Development
Budget Impact Equity Assessment**

**Department:
Request**

Youth Development
Rec Plus Fee Increase

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

The Rec Plus program fees remain lower than other school-age care programs. Parents/guardians using the afterschool shifts will pay the 3% increased rate.

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

Parents/guardians will be informed that the rate with a 3% increase still remains less than the competition and is a good value. As is currently available, parents/guardians who meet the federal reduced rate income guidelines can apply for fee assistance through MPRB or are able to apply for county subsidies. MPRB's Rec Plus rates are below the county's maximum daily child care rate so parents/guardians who meet the reduced rate income guidelines will not be impacted. .

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

Parents/guardians will receive the new fee rates prior to fall registration, which begins in March. Any additional concerns will be addressed with parents/guardians.

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

Stakeholders will be informed of the fee rate increase via the website, emails, and program news pages in the beginning of 2018.

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

Program registrations by site will continue to be monitored to ensure that the new rates are not a barrier to participation.

**Minneapolis Parks and Recreation Board
2018 Budget Development
Budget Request Equity Assessment**

Department:
Request:

Board
Captioning Services

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

Research suggests that many people will benefit from closed captions including people who are deaf, hard of hearing, and those with Limited English Proficiency. The MPRB will benefit by being in ADA Compliance.

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

The impact of this proposal is that people who are deaf, hard of hearing, and/or have limited English proficiency will be able to access full-scale, real-time verbatim closed-captioning of meetings and other live and pre-recorded meetings, media and forums.

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

The impact is positive and will be addressed immediately if the service is initiated.

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

The website will be updated with information about the availability of closed captioning. Additional measures will be to post information in the Board Room about the service as well as to communicate the service with the assistance of the Minneapolis Advisory Committee on People with Disabilities to key stakeholders.

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

Annually, staff will provide a report with usage information along with data and feedback to the Executive Team.

**Minneapolis Parks and Recreation Board
2018 Budget Development
Budget Request Equity Assessment**

Department:

Communications and Marketing

Request:

Full-Time Archivist

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

Adult community members and all MPRB employees benefit from the organization's archive efforts. The creation of this position is aimed at ensuring the work done to date continues in a consistent and effective manner, and that historic information continues to be preserved, inventoried, digitized and, most importantly, easily accessible to members of the community and MPRB staff.

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

A staff archivist will work closely with other MPRB staff in accepting and incorporating records into the archive files and inventory list using established archival standards and methods, including providing the specialized knowledge needed to appraise documents and determine which records to preserve. Current MPRB staff do not have the time or skills to do this work.

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

As awareness of the archive project grows, there has been an increase in requests for historic records. It is anticipated that the digitization of some historic records and the transfer of important fragile historic documents to the Hennepin County Downtown Central Library will aid in these internal/external requests. Ongoing digitization and transfer of records needs to be assessed and determined. In the meantime, requests for archive records are being tracked and visits to the MPRB web History section are being monitored to assess activity and ensure positive service. We will continue our efforts to recruit a diverse candidate pool and make hiring decisions that include continued diversification of our workforce.

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

If funding for the new position is approved in the 2018 budget, the archivist hired will need to engage staff and provide training about the archive records available, procedures for requesting records, and guidelines for submitting materials into the archive area. The employee will be evaluated, in part, on their engagement with and responses to the community and staff.

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

Accountability is based on performance management, which will be evaluated during on-going performance appraisals.

**Minneapolis Parks and Recreation Board
2018 Budget Development
Budget Request Equity Assessment**

Department:	Community Outreach - Events
Request	Events Part-Time Staffing

Who in the community or within the organization will benefit or be burdened by this proposal?
The community along with the organization as a whole will benefit because the staff increase will improve the quality and of event setup and clean-up. We will continue our efforts to recruit a diverse candidate pool and make hiring decisions that include continued diversification of our workforce.

What do you anticipate to be the impacts of this proposal (good or bad)?
Events will run more smoothly with proper staffing along with the ability to respond to organization needs and requests. (Ex: Recreation, planning, marketing and administration requests).

How & when will you address impacts (including unintended consequences) on equity?
During the course of the very busy event season, and also at the end of the event season we will be able to address the impacts of how this helped improve events, how it helped accommodate the additional requests for service (i.e. ribbon cuttings, all the additional small events that are popping up more and more), and how it helped the Community Outreach Events unit prepare for and operate events.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?
If granted, staff will work with other departments on their requests and needs.

How & when will you ensure accountability, communicate, and evaluate results?
Based on feedback from other departments and keeping track of additional events that come up. (Dedication ceremonies, grand openings)

**Minneapolis Parks and Recreation Board
2018 Budget Development
Budget Request Equity Assessment**

**Department:
Request**

Human Resources
Initiatives

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

People benefiting: employees by having cheaper locally sourced high quality food readily accessible as well supporting local community farms/businesses. In addition, subsidized transportation could give employees or potential employees more access to different locations and jobs within MPRB. The Human Resources Department would face the administrative burden of introducing programs to staff, scheduling information/education sessions, creating process for payment and participation.

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

It could positively impact employee morale and possible health and financial benefits for employees. Also subsidizing CSA enrollment could impact employees' abilities to have better quality and more affordable food options, i.e.; they live in a food desert or they have to take an extra bus or taxi to access fresh, healthy food. This would contribute to economic and health equity among employees and their families. Also, increased health and wellness leads to better wellness statistics for MPRB personnel and their families which could lead to lower health premiums for all MPRB.

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

Human resources would monitor the number of employees enrolled in the programs for the initial year and survey if the number interested in participating the next enrollment period would increase, decrease, or remain the same. We could also send out customer satisfaction surveys at the end of the enrollment periods.

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

If requests are adopted Human Resources would create a communication plan to generate interest, describe benefits, costs, and deadlines pertinent to stakeholders. Communication will take place via email, flyer, and newsletter to stakeholders.

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

The clients can reach Human Resources and/or outside vendors in person, phone, or via email about any issues and/or to express concerns or satisfaction.

**Minneapolis Parks and Recreation Board
2018 Budget Development
Budget Request Equity Assessment**

**Department:
Request**

Human Resources
Onboarding

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

The request is beneficial for all staff who participate in the onboarding experience; presenters and attendees. Attendees receive an equally sound onboarding experience whether they have the presenters in person or on video. Presenters will have an opportunity to brand MPRB as a preferred place to work. Both presenters and attendees will experience the diversity of experiences and people of MPRB. For community benefit we can reach out to vendors of color and women to create our onboarding video.

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

Good impacts: creating a video will provide equitable access to the same level of quality information about MPRB. Also the expansion of onboarding to all incoming staff without the cost of in-person staff time could be a cost savings to MPRB in the long run. Possible bad impact: it could affect the quality interaction and experience for the new employees. In addition, presenters lose out on an opportunity to hone their presentation showcasing the different career options available for successful employees at MPRB.

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

Quarterly check-ins with presenters participating in both versions of onboarding as well as paper surveys by participants will help gauge the impact of the training sessions as well as any unintended consequences on equity between how the training was delivered. The survey also allows participants to comment on other factors influencing their onboarding experience.

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

Human Resources will solicit feedback from our stakeholders and put into place changes and adaptations of the service using tools and skills readily available.

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

Human Resources will track each class and monitor feedback given in the surveys. We want to ensure accountability for successfully educating employees about the history, vision and values of MPRB. Additionally we receive feedback from supervisors and employees on adequate training on workplace policies and procedures. One of the ways we evaluate if training on workplace policies is effective is the number and type of disciplinary actions that occur for new employees within their probationary period.

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

**Department:
Request**

Environmental Management
Natural Resources Position

Who in the community or within the organization will benefit or be burdened by this proposal?
This position will benefit all park users, as natural resources crews and staff will be able to accomplish more work and work more effectively with additional support.

What do you anticipate to be the impacts of this proposal (good or bad)?
Re-instating this position will be positive for the community. An additional staff person will allow for a higher level of customer service and for more field work to be accomplished. The additional staff person will help current staff to more effectively manage natural areas, seasonal staff, contractors, volunteers and youth projects. Workload has increased over the past several years with new grant funded projects and increased youth and volunteer programming but staffing has not increased .

How & when will you address impacts (including unintended consequences) on equity?
This will have a positive effect for equity. Additional support will allow crews to work more effectively to maintain natural areas throughout the park system. More effective natural area management will result in safer spaces to recreate through removal of safety hazards along designated paths and better maintenance of large natural area spaces such as North Mississippi Regional Park prairie areas and Theodore Wirth Park woodlands. North Mississippi prairie areas are used for park and public school environmental education programs. Wirth Park trails are used by the Loppet foundation for Adventure Camps and adaptive activities with Minneapolis youth. In addition, this will provide an employment opportunity in the "green" career field. The MPRB will work to recruit potential employees through a wide range of diverse organizations

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?
Engagement with the community will be undertaken through volunteer projects that assist with natural area management and communication on management activities through website, social media and Board information.

How & when will you ensure accountability, communicate, and evaluate results?
Communication on management activities and progress will be communicated through website, social media and information presented to the Board. In addition, Wirth vegetation management activities that receive Lessard Outdoor Heritage Council funding are also reported to the Minnesota Department of Natural Resources. During the first two years of this position, there will be ongoing evaluation of accountability and results.

**Minneapolis Parks and Recreation Board
2018 Budget Development
Budget Request Equity Assessment**

Department: Design and Project Management
Date: Part-time Office Support

Who in the community or within the organization will benefit or be burdened by this proposal?
The residents and park users will benefit from this proposal. More assistance with paperwork processing will allow capital projects to take place more quickly, will allow for more prompt responses to requests for contracts and PSAs, and will expedite the completion of projects within the park system.

What do you anticipate to be the impacts of this proposal (good or bad)?
The impacts will be positive. The department will better be able to keep up with the demand to spend funds within two or three years of the CIP award year. This will also free up the executive assistant's time to support the Assistant Superintendent of Planning.

How & when will you address impacts (including unintended consequences) on equity?
As with any staff position, the department director will continually evaluate workload and effectiveness. Particular attention will be paid to how the new position allows the current executive assistant to better perform higher-level administrative tasks. Equity considerations will be made during the hiring process. In partnership with Human Resources, equity will be a factor in the testing/hiring process.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?
It is unlikely the department will engage with stakeholders specifically on the addition of this position. However, this request will allow the executive assistant to more quickly respond to and act on requests from across the system. Though this is not specifically engagement about this budget request, engagement by the EA could increase as a result.

How & when will you ensure accountability, communicate, and evaluate results?
Through the standard employee evaluation procedures the department will examine the success of this position.

**Minneapolis Parks and Recreation Board
2018 Budget Development
Budget Impact Equity Assessment**

Department: Design and Project Management
Date: Convert Engineering Tech to GIS Technician

Who in the community or within the organization will benefit or be burdened by this proposal?
All park users and the residents of Minneapolis.

What do you anticipate to be the impacts of this proposal (good or bad)?
GIS related work is integral to planning implementing projects. Having the in-house expertise to adequately use GIS will be great for the entire Park system.

How & when will you address impacts (including unintended consequences) on equity?
By changing the Engineering Technician II to a GIS Technician I, the position will be an entry level position, and is made more available to a minority candidates. Equity considerations will be made during the hiring process. In partnership with Human Resources, equity will be a factor in the testing/hiring process.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?
No real engagement other than working with Human Resources to post this position to many locations in the hopes that minority candidates will see and respond to the job posting.

How & when will you ensure accountability, communicate, and evaluate results?
Through the standard employee evaluation procedures the department will examine the success of this position.

**Minneapolis Parks and Recreation Board
2018 Budget Development
Budget Request Equity Assessment**

Department: Athletics, Aquatics and Ice Arenas
Request: Full-Time Lifeguards

Who in the community or within the organization will benefit or be burdened by this proposal?
Phillips Community Center Pool is located in the South Service Area and is located in an ACP/RCAP area of the city. Staffing this facility with full-time lifeguards will benefit the pool users by providing strong consistent leadership. There will be proactive recruitment practices to bring diversity into the work force at the facility that is reflective of the community it serves. This facility pool will benefit many neighborhood residents including low income families and people of color.

What do you anticipate to be the impacts of this proposal (good or bad)?
This will be the first time the MPRB has full time staff at an aquatic facility which will provide a consistent focus on professionalism, meeting the needs of the community through programming and quality oversight by veteran aquatic staff for the patrons of the facility. An indoor pool will be beneficial for teaching water safety and swimming lessons to youth, particularly youth of color who have not had access to swimming lessons. The pool can also accommodate the cultural needs for Muslim girls/women to swim in female only settings.

How & when will you address impacts (including unintended consequences) on equity?
Ongoing assessments of staffing and programming will be utilized to identify any unintended impacts on equity.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?
As the pool becomes ready to open we will market and advertise the many opportunities to the public in multiple languages. We will host community meetings to discuss programming and employment opportunities for the community. Recruitment and outreach for staff and programming will be ongoing in the community.

How & when will you ensure accountability, communicate, and evaluate results?
There will be ongoing data collection through daily attendance and surveys to the facility users.

**Minneapolis Parks and Recreation Board
2018 Budget Development
Budget Request Equity Assessment**

Department:	Recreation Centers and Programs
Request	Recreation Center Funding to Increase Equity

Who in the community or within the organization will benefit or be burdened by this proposal?
Patrons who utilize the recreation centers that have been historically underfunded as determined by the equity matrix. No recreation centers will receive a reduction in funding if this request is accepted

What do you anticipate to be the impacts of this proposal (good or bad)?
Recreation Centers that have been underfunded based on the neighborhood and center characteristics will receive additional part-time staff funding to help with programming, building supervision, and outreach in the neighborhoods they serve. This will allow additional service delivery in these recreation centers

How & when will you address impacts (including unintended consequences) on equity?
A season by season comparison of program offerings and participation numbers, beginning with the Spring 2018 program.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?
Will update the Board, staff and community through service delivery changes.

How & when will you ensure accountability, communicate, and evaluate results?
If this measure is passed, department staff will monitor and evaluate programming metrics at each of the sites.

**Minneapolis Parks and Recreation Board
2018 Budget Development
Budget Request Equity Assessment**

Department: Recreation Centers and Programs
Request: Outdoor Supervision

Who in the community or within the organization will benefit or be burdened by this proposal?
Park users of our playground sites, pools and water parks, basketball courts, outdoor fields, and large neighborhood parks would see an increased amount of service delivery.

What do you anticipate to be the impacts of this proposal (good or bad)?
Increased service delivery and customer service by way of additional staff and resources at these sites.

How & when will you address impacts (including unintended consequences) on equity?
If incidents or issues occur, they will be addressed individually.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?
Staff will be notified of additional support and programs will be advertised in the communities concurrent with summer program promotion.

How & when will you ensure accountability, communicate, and evaluate results?
Tracking current incidents vs future incidents; Assigning supervisors to track and monitor staff.

**Minneapolis Parks and Recreation Board
2018 Budget Development
Budget Request Equity Assessment**

**Request
Date:**

Youth Development
Youth Engagement Position

Who in the community or within the organization will benefit or be burdened by this proposal?
Minneapolis' most underserved and at-risk youth would benefit from the new position with increased supervision to provide safe and welcoming environments.

What do you anticipate to be the impacts of this proposal (good or bad)?
StreetReach and Pop-Up Park staff would receive increased formal training, experiential training and on-site supervision in order to decrease negative incidents among youth, and increase welcoming and safe supervision practices in busy outdoor and indoor environments. Outreach and engagement for computer lab training would increase with regular implementation of strategies to connect with youth and an organized system of recruiting and training computer lab instructors.

How & when will you address impacts (including unintended consequences) on equity?
Evaluations of services and the collection of data will continue to be used to assess and measure impacts, make changes to improve outcomes, and report impacts. Data is collected daily, summarized and assessed monthly, and reported quarterly. Evaluations are conducted quarterly.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?
The availability of services from StreetReach and Pop-Ups will continue to be communicated and engaged with stakeholders at the end of each year to prepare the next year's plan to ensure input and evaluatory information is used, as well as at parks and community meetings to get input, requests and ideas to improve service. Computer certificate programs would be promoted at community meetings.

How & when will you ensure accountability, communicate, and evaluate results?
The staff will be evaluated annually, and projects will be reviewed bi-weekly to ensure outcomes are reached and best practices are used in providing safe and welcoming environments.

**Minneapolis Parks and Recreation Board
2018 Budget Development
Budget Request Equity Assessment**

**Department:
Request**

Youth Development
Inclusion Staff

Who in the community or within the organization will benefit or be burdened by this proposal?
Children and youth with special needs will benefit from enhanced and expanded programming.

What do you anticipate to be the impacts of this proposal (good or bad)?
The impact will be positive as staff will feel confident that funding is available for new programs and activities.

How & when will you address impacts (including unintended consequences) on equity?
An impact may be increased programming beyond what is anticipated, which would be a great indicator of success.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?
Stakeholders will be informed via email and meetings about available funding for enhanced and expanded programming for children and youth with special needs. They will be informed in January 2018.

How & when will you ensure accountability, communicate, and evaluate results?
Enhanced and expanded programs for children and youth with special needs are currently evaluated by the participants, parents/guardians and staff, and that will continue. Results are reviewed by Therapeutic Recreation and Inclusion staff and Youth Development supervisors. Results are shared with stakeholders. Statistics will continue to be collected and reported in the quarterly budget process.

**Minneapolis Parks and Recreation Board
2018 Budget Development
Budget Request Equity Assessment**

Department: Information Technology Services
Request: GIS/database position

Who in the community or within the organization will benefit or be burdened by this proposal?
The entire Park board will benefit from the addition of this position. Specifically everyone using the new asset management system as well as those who just need data out of other systems or integrations with other databases/data sources. This position will also improve our ability to provide accurate data to the public in a more timely and reliable way.

What do you anticipate to be the impacts of this proposal (good or bad)?
This position will make a positive impact for the Park Board by supporting the new GIS and Asset Management systems and allowing us to provide accurate and timely data to requesters.

How & when will you address impacts (including unintended consequences) on equity?
Equity considerations will be made during the hiring process. In partnership with Human Resources, equity will be a factor in the testing/hiring process.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?
ITS has been working with Planning, Asset Management, and Forestry on their GIS needs and the development of a job description. ITS will continue to work with these departments throughout the hiring process.

How & when will you ensure accountability, communicate, and evaluate results?
This position will be evaluated through the standard employee performance procedures.

**Minneapolis Parks and Recreation Board
2018 Budget Development
Budget Request Equity Assessment**

Department: Information Technology Services
Request: Application Support Position

Who in the community or within the organization will benefit or be burdened by this proposal?
The entire Park board will benefit from the addition of this position, specifically everyone using ActiveNet and the new asset management system as well as those who just need data out of other systems or integrations with other databases/data sources.

What do you anticipate to be the impacts of this proposal (good or bad)?
This position will make a positive impact for the Park Board by supporting software systems such as ActiveNet and Asset Management, providing direction for software and applications, and allowing us to provide accurate and timely data to requesters. This position will also be responsible for leading and coordinating the implementation and integration of new applications within the Park Board.

How & when will you address impacts (including unintended consequences) on equity?
Equity considerations will be made during the hiring process. In partnership with Human Resources, equity will be a factor in the testing/hiring process.

How & when will you identify, engage, and communicate with stakeholders if this impact or request is adopted?
ITS has been working with Asset Management, Recreation, and Customer Service to develop job descriptions and outline the scope of work.

How & when will you ensure accountability, communicate, and evaluate results?
This position will be evaluated through the standard employee performance procedures.

**Minneapolis Parks and Recreation Board
Open Swim Fee Increase Benchmarks**

Park Board Fee	Current Fee Amount	Year Last Increased
Open Swim Club	\$35 res./ \$50 non- res.	Last increased in 2016
Benchmark Data (provide three to five benchmarks)		
Entity	Fee	Comments
YWCA of Minneapolis	\$24/ \$64 per month	Season fee ends up being \$72/ \$192
St. Paul	n/a	Program does not exist
St. Louis Park	n/a	Program does not exist
Richfield	n/a	Program does not exist
Bloomington	n/a	Program does not exist
Edina	n/a	Program does not exist
Proposed 2018 Fee	Amount	Comment
Open Swim Club	\$40 res./ \$55 non-res.	Adding an additional night to swim
Estimated 2018 Revenue Increase/Decrease Due to Proposed Fee Change		
Increase	\$4,000	

**Minneapolis Parks and Recreation Board
Bossen Field Rental Fee Benchmarks**

Park Board Fee	Current Fee Amount	Year Last Increased
Bossen Field Rental Fee	\$10/hour Youth	
Bossen Field Rental Fee	\$30/hour Adult	
Bossen Field Rental Fee	\$45/hour Non-Resident, League or Commercial Group	
Bossen Field Tournament Fee	N/A - Don't have one	
Benchmark Data (provide three to five benchmarks)		
Entity	Fee	Comments
Richfield	\$22/hour	Tournament or Rental
Apple Valley	\$22.50/hour	Tournament or Rental
Eagan	\$17/ hour Youth \$31/hour Adult	Tournament or Rental
Blaine	\$30/hour for Youth and Adult	Tournament or Rental
St. Paul	\$15/hour Softball \$25/hour Baseball	Tournament or Rental
Brooklyn Park	\$25/hour Youth \$50/hour Adult	Tournament or Rental
Neiman Sports Complex	\$55/hour Youth \$100/hour Adult	Tournament or Rental
Parade Stadium	\$55/hour Youth \$100/hour Adult	Tournament or Rental
Proposed 2018 Fee	Amount	Comment
Bossen Field Rental Fee	\$55/hour for Youth	
Bossen Field Rental Fee	\$100/hour for Adult	
Bossen Field Tournament Fee	\$25/hour for Youth	Only tournament facility in MPRB system (multiple fields in one site)
Bossen Field Tournament Fee	\$50/hour for Adult	Only tournament facility in MPRB system (multiple fields in one site)
Estimated 2018 Revenue Increase/Decrease Due to Proposed Fee Change		
Increase	\$36,800	

**Minneapolis Parks and Recreation Board
Rec Plus Fee Increase Benchmarks**

Park Board Fee	Current Fee Amount	Year Last Increased
Rec Plus PM LATE 3:10-6:00pm	\$10.90	2016: \$9.90 to \$10.90
Rec Plus PM EARLY 1:30-6:00PM	\$15.50	2016: \$13.50 to \$15.50
Benchmark Data (provide three to five benchmarks)		
Entity	Fee	Comments
MPLS KIDS MPS 3:00-6:00pm	\$13.05	\$12.05 when enrolled 5 days a week
MPLS KIDS MPS 2:20-6pm	\$17.20	\$16.20 when enrolled 5 days a week
Robbinsdale Consistent After School	\$12.05-\$14.47	Depends on # days per week
Edina Kids' Club After School	\$10-\$16.50	Depends on school end time and # of days per week
Proposed 2018 Fee	Amount	Comment
PM LATE 3:10-6:00pm	\$11.25	3% average increase
PM EARLY 1:30-6:00PM	\$16.00	3% average increase
Estimated 2018 Revenue Increase/Decrease Due to Proposed Fee Change		
PM LATE 3:10-6:00pm	\$6,650	Fee increase starts September 2018.
PM EARLY 1:30-6:00PM	\$9,500	Fee increase starts September 2018.

Minneapolis Parks and Recreation Board

East River Flats Parking Fees

Park Board Fee		
	Current Fee Amount	Year Last Increased
East River Flats	\$1.50 hr / \$7 day	2017
Benchmark Data (provide three to five benchmarks)		
Entity	Fee	Comments
East River Ramp	\$12/day	
Parking Meters on U o M Campus in lots nearby	\$2.75 hr	
City of Mpls Parking Meters near U of M Campus	\$2.75 hr	
Proposed 2018 Fee		
	Amount	Comment
East River Flats	\$2 hr / \$8 day	
Estimated 2018 Revenue Increase/Decrease Due to Proposed Fee Change		
Increase	\$19,500	

**2017 MPRB GOLF BUDGET COMPETITIVE ANALYSIS
GREEN FEE COMPARISON OF 2017 RATES**

2017 RATE CHART ~

Park Board Course
Comparable Course

LOCATION	WEEKEND 18 HOLE	WEEKEND PATRON 18	WEEKDAY 18 HOLE	WEEKDAY PATRON 18	WEEKEND 9 HOLE	WEEKEND PATRON 9	WEEKDAY 9 HOLE	WEEKDAY PATRON 9	WEEKEND SENIOR RATE 18
Columbia - 2017	\$34.00	\$26.00	\$30.00	\$22.00	\$19.00	\$17.00	\$19.00	\$17.00	
Columbia - Proposed 2018	\$35.00	\$26.00	\$31.00	\$22.00	\$20.00	\$17.00	\$20.00	\$17.00	
Manitou Ridge - Ramsey County	\$38.00	\$32.00	\$36.00	\$30.00	\$22.00	\$19.00	\$21.00	\$18.00	\$31.00
Gross - 2017	\$36.00	\$28.00	\$32.00	\$24.00	\$19.00	\$17.00	\$19.00	\$17.00	
Gross Proposed 2018	\$38.00	\$28.00	\$34.00	\$24.00	\$20.00	\$17.00	\$20.00	\$17.00	
Bunker Hills - Coon Rapids	\$46.00	\$36.00	\$46.00	\$36.00	\$23.00	\$18.00	\$23.00	\$18.00	
Keller - Ramsey County	\$45.00	\$38.00	\$45.00	\$38.00	\$23.00	\$21.00	\$23.00	\$21.00	\$35.00
Majastic Oaks - Ham Lake	\$43.00	\$37.00	\$37.00	\$31.00	\$22.00	\$18.00	\$22.00	\$18.00	\$28.00
Hiawatha - 2017	\$26.00	\$18.00	\$26.00	\$18.00	\$16.00	\$14.00	\$16.00	\$14.00	
Hiawatha Proposed 2018	\$28.00	\$20.00	\$28.00	\$20.00	\$17.00	\$15.00	\$17.00	\$15.00	
Goodrich - Ramsey County	\$35.00	\$32.00	\$30.00	\$26.00	\$22.00	\$19.00	\$20.00	\$18.00	\$30.00
Meadowbrook - 2017	\$36.00	\$28.00	\$32.00	\$24.00	\$19.00	\$17.00	\$19.00	\$17.00	
Meadowbrook Proposed 2018	\$38.00	\$28.00	\$34.00	\$28.00	\$20.00	\$17.00	\$20.00	\$17.00	
Braemar - Edina	\$42.00	\$32.00	\$39.00	\$31.00	\$22.00	\$17.00	\$20.00	\$16.00	\$40.00
Baker National - 3 Rivers	\$40.00	\$31.69	\$40.08	\$31.69	\$22.37	\$17.71	\$22.37	\$17.71	\$33.56
Wirth - 2017	\$28.00	\$21.00	\$23.00	\$18.00	\$19.00	\$17.00	\$19.00	\$17.00	
Wirth Proposed 2018	\$33.00	\$25.00	\$28.00	\$21.00	\$20.00	\$17.00	\$20.00	\$17.00	
Como - St.Paul	\$35.00	\$30.00	\$32.00	\$27.00	\$19.00	\$16.50	\$19.00	\$16.50	
Phalen - St Paul	\$35.00	\$30.00	\$32.00	\$27.00	\$19.00	\$16.50	\$19.00	\$16.50	
Goodrich - Ramsey County	\$35.00	\$32.00	\$30.00	\$26.00	\$22.00	\$19.00	\$20.00	\$18.00	\$30.00

**2017 MPRB GOLF BUDGET
GREEN FEE COMPARISON**

2017 RATE CHART ~

LOCATION	WEEKDAY SENIOR RATE 18	WEEKDAY SENIOR PATRON 18	JUNIOR RATE 18	TWILIGHT RATE	EVENING RATE	WEEKEND CART 18	WEEKEND CART 9	WEEKDAY CART 18	WEEKDAY CART 9
Columbia - 2017	\$26.00	\$22.00	\$16.00	\$22.00	\$17.00	\$16.00	\$10.00	\$17.00	\$11.00
Columbia - Proposed 2018	\$29.00	\$22.00	\$16.00	\$23.00	\$16.00	\$17.00	\$11.00	\$17.00	\$11.00
Manitou Ridge - Ramsey County	\$27.00		\$18.00	\$20.00		\$15.50	\$11.00	\$15.50	\$11.00
Gross - 2017	\$26.00	\$22.00		\$22.00	\$18.00	\$16.00	\$10.00	\$16.00	\$10.00
Gross Proposed 2018	\$26.00	\$22.00		\$24.00	\$16.00	\$17.00	\$11.00	\$17.00	\$11.00
Bunker Hills - Coon Rapids		\$25.00	\$18.00	\$18.00		\$18.00	\$10.00	\$18.00	\$10.00
Keller - Ramsey County	\$35.00		\$20.00	\$25.00		\$16.00	\$11.50	\$16.00	\$11.50
Majastic Oaks - Ham Lake	\$28.00		\$20.00	\$21.00		\$17.00	\$10.00	\$17.00	\$10.00
Hiawatha - 2017	\$22.00	\$18.00	\$10.00	\$16.00	\$14.00	\$16.00	\$10.00	\$16.00	\$10.00
Hiawatha Proposed 2018	\$24.00	\$20.00	\$12.00	\$17.00	\$15.00	\$17.00	\$11.00	\$17.00	\$11.00
Goodrich - Ramsey County	\$26.00		\$18.00	\$20.00		\$15.50	\$11.00	\$15.50	\$11.00
Meadowbrook - 2017	\$26.00	\$22.00	\$20.00	\$22.00	\$18.00	\$16.00	\$10.00	\$16.00	\$10.00
Meadowbrook Proposed 2018	\$26.00	\$22.00	\$20.00	\$22.00	\$18.00	\$17.00	\$11.00	\$17.00	\$11.00
Braemar - Edina	\$37.00		\$20.00	N/A	N/A	\$15.00	\$9.50	\$15.00	\$9.50
Baker National - 3 Rivers	\$33.56		\$19.57			\$14.91	\$9.32	\$14.91	\$9.32
Wirth - 2017	\$21.00	\$14.00	\$13.00	\$16.00	\$13.00	\$16.00	\$10.00	\$16.00	\$10.00
Wirth Proposed 2018	\$25.00	\$19.00	\$16.00	\$22.00	\$16.00	\$17.00	\$11.00	\$17.00	\$11.00
Como - St.Paul		\$24.00	\$17.00	\$19.00	\$15.00	\$16.00	\$11.00	\$16.00	\$11.00
Phalen - St Paul		\$24.00	\$17.00	\$19.00	\$15.00	\$16.00	\$11.00	\$16.00	\$11.00
Goodrich - Ramsey County	\$26.00		\$18.00	\$20.00		\$15.50	\$11.00	\$15.50	\$11.00