

Commissioner 2017 Budget Questions - November 1, 2017

Question	Commissioner	Question	Fund	Division	Budget Book Page Number	Attachment	Response
1	Bourn	How are we reaching hard to reach citizens for fee waivers, making that information easily attainable	General	Recreation	n/a		The availability of fee waivers and scholarships are currently listed on our program advertisement materials (flyers, website, activity guide and with partnership organizations). We will work the activity guides' graphics design team to identify more prominent ways to include fee waiver information in the upcoming summer guide. We are also expanding our efforts to communicate in this area by hiring more staff who speak the languages of the communities we serve. Doing so will help reduce language and access barriers for non-English speakers. ActiveNet does not currently include information about the availability of fee waivers. Staff met last week and are finalizing the specific verbiage and placement of the text on the ActiveNet registration page. We anticipate that this will be concluded and included on the ActiveNet registration page by mid-November.
2	Bourn	Can you provide a cost comparison of park agents vs. park police officers for events	General	Superintendent's Office	n/a		<p>Part-time Police Officer 2018 wage: \$32.36/hour, with MPRB event reimbursement approved fee of \$65.00/hour Park Patrol Agent 2017 wage: \$17.02-\$22.70/hour, with MPRB event reimbursement approved fee \$45.00/hour</p> <p>The request for police officers was intentional as park patrol agents cannot replace the capabilities of police officers. Police officers have unique hiring standards, training, statutory authority, and experience that park patrol agents do not have. Keys to successfully providing safe parks and managing special events within parks include: crowd management, traffic control, crime prevention, anti-crime measures, and anti-terrorism measures. Police officers are best suited for these duties.</p> <p>To illustrate, park patrol agents do not have authority to conduct traffic stops. If someone drove onto a closed race route, the park patrol agent would be breaking the law if s/he initiated a traffic stop. This is one example; there are many others.</p>
3	Musich	Neighborhood Park Capital and Rehabilitation Matrix - Solomon Park is no longer ranked. Why has it been removed when it has a master plan.	Capital Projects	Planning	Neighborhood Park Capital & Rehab Matrix		Last year Solomon and Adams Triangle were ranked even though they do not have constructed assets. This was a mistake, and it explains their low rankings because they got no points under the asset metrics. We have removed them from the ranking this year to be consistent: all parks with assets are in the ranking, parks without are not. To bring Solomon and Adams into the ranking would require that we bring all undeveloped parks and triangles in (and many of these would rank higher than Solomon and Adams based on community characteristics alone). This does, however, beg the question of how to implement master plans for undeveloped parks. We believe it should be a goal next year to establish a way to rank undeveloped parks. This could work similarly to the "Regional Opportunity Facilities" under the regional equity ordinance. This will require a discussion with the board in 2018.

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4	Musich	Does ActiveNet include fee waiver language in the description of programs or during the registration process? If not, can it be included?	General	Recreation	n/a		ActiveNet does not currently include information about the availability of fee waivers. Staff met last week and are finalizing the specific verbiage and placement of the text on the ActiveNet registration page. We anticipate that this will be concluded mid-November.
5	Musich	Is the cost for groundwater monitoring included in the recommended budget?	11500	Environmental Stewardship	n/a		The installation of two groundwater monitoring wells is currently planned for late Fall 2017 and will be paid for with 2017 budget dollars. These two wells will be located in the Lake Nokomis area. Costs will be shared by the City of Minneapolis Public Works Department and MPRB Environmental Management Department.
6	Musich	I would like to know more about the plan for capping and putting in city water supplied fountains in the general vicinity of the fountains deemed appropriate for replacement.	11500	Environmental Stewardship	n/a		We will be assessing the feasibility of adding a drinking fountain supplied by city water at three sites, Minnehaha and West River Road, and Steven's Square. We anticipate that in some cases it may be cost prohibitive to add a drinking fountain, but we won't know that until we complete an engineering study that we expect to complete in the first quarter of 2018.
7	Musich, Wielinski	Recreation Center Matrix - How does the matrix handle Recreation Centers that are responsible for satellite parks	General	Recreation	Recreation Center Allocation Matrix		Satellite Parks that have programming and/or Outdoor Supervision (Beltrami and Bossen) are allocated additional dollars, and the Recreation Specialists at each recreation center manage the budget for those additional dollars. The programming needs of other satellite parks like Solomon, Franklin Steele, Hall and Willard are addressed by the additional \$125,000 for outdoor supervision in the 2018 budget. These additional resources will be used to increase our capacity and will provide 30 hours per week of programming at Bossen, Beltrami, Jackson Square, Willard, Franklin Steele, Hall, and Solomon Parks. It will also be used to provide additional outdoor supervision and interaction at Recreation Centers, pools and athletic facilities and surrounding areas, and will be available to shift with the needs of the parks.
8	Tabb, Forney, Wielinski	Thank you for funding incoming board training....what type of training?	11500	Board	4		The intent of the Board training is to provide training on public sector board governance, role, and organizational oversight; Park Board ordinances and rules; public sector finance and personnel, with specific focus on the MPRB. Training will also include training and orientation on the MPRB structure and operations from the Superintendent and division and department heads on current and ongoing MPRB initiatives and operations.
9	Tabb, Forney, Wielinski	What are Internal influencers?	All	All	5		Internal Influencers are individuals within the organization that have been identified to help implement the Racial Equity Action Plan and shift organizational culture. They represent 10% of the full-time workforce (approximately 60 people) and will be part of a year long training and professional development program that the MRPB is providing with Justice Leadership Solutions.

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10	Tabb, Forney, Wielinski	Do the fees we charge for rental cover the costs of repairs caused by the use (ex: Holidazzle at Loring)as well as the cost of holding the event	17800	Deputy Superintendent	6		The fees the MPRB charges for events are calculated based on the expenses associated with impact on the property (including staffing resources, utilities, and maintenance). Additionally, if the event results in the property needing to be repaired, the MPRB invoices the permit holder for the repair.
11	Tabb, Forney, Wielinski	Does the budget passed with labor assumptions included, limit the amount of increase for contracts? Labor unions claim this leaves them no negotiating position.	All	All	7		The annual budget passed each year does not place limits on the amount of increases for contracts. Increases for contracts are evaluated annually by the Superintendent and the Board President with the Board President providing direction to the Superintendent on the amount of increases for contract negotiations.
12	Tabb, Forney, Wielinski	Regional Park Funding- What has been the history of increases in funding for regional parks (state parks in the metro) vs the increase in funding for maintenance for the DNR run state parks in the more rural areas? It would be good to have numbers per acre for metro vs state over the past 10 years when we go to lobby in the future. Should we be advocating for racial equity in statewide funding for parks?	11500	Environmental Stewardship	9		The MPRB lobbying team has provided some detail to this question, but the DNR numbers are generally hard to pin down. Our team requested O&M data from the DNR at the beginning of the legislative session this year and never received the information. DNR doesn't track it the same way MPRB does as far as direct state aid for O&M to the state parks. It gets rolled into larger division level funding, at least when they present it to the legislature. State funding for metro regional parks has been relatively flat for at least the last decade. O&M funding remains significantly below the 40% required by state statute: 2.9% of operating costs in 2014, down from 4.8% in 2005. We have seen increases in "lottery-in-lieu" funding due to increased lottery sales. We have also benefited from the Legacy parks and trails money, but the appropriations from that have fund been the same for both the metro parks and state parks. The State park system encompasses 267,000 acres and receives roughly 9.5 million user visits per year. By comparison, the Metro regional park system includes 55,000 acres and 47.8 million user visits per year. That constitutes 35.6 annual visits per acre for the state park system compared to 869 annual visits per acre for the regional system—which is 25 times the use intensity of the state park system. Last year, significant lobbying effort around an increase in state O&M funding made these arguments, and we expect to continue this messaging at the legislature in 2018.
13	Tabb, Forney, Wielinski	Parkways and parkway lighting- with service redesign the parkways and the lighting became the preview of the city? Why are they not included in the 20 year plan? If they aren't going to take responsibility can we give them the street tree maintenance back?	14300	Planning	9		It is correct that the city did not include parkways in its 20-Year Street Plan. As the MPRB was not consulted about that plan, MPRB staff does not have an answer as to why parkways were not included. MPRB staff is working with the City Public Works staff with the goal being to address the funding needs of Parkway Paving to ensure parity for funding of parkways and city streets. The BET has also requested the MPRB and City staff present to the BET on parkway paving funding; the presentations to the BET will be on November 29.
14	Tabb, Forney, Wielinski	Real time captioning and verbatim text transcription...is that closed captioning that tries to keep up during a live meeting?	11500	Board	11		Yes, this will address ADA requirements for live and recorded meetings.

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15	Tabb, Forney, Wielinski	Administrative tickets, is this just parking or are dog park tickets changing too?	11500	Deputy Superintendent	12	1	Elimination of the Administrative Ticket program includes a list of select parking violations, parkway use violations, billposting violations and off-leash permit violations (see attached). Each one of these categories can be written as a Hennepin County citation.
16	Tabb, Forney, Wielinski	What is the financial impact of dropping the permit change?	17800	Deputy Superintendent	12		Eliminating the Convert to Permit option for Administrative citations is expected to provide an annual savings of at least \$100,000 in equipment, hardware, software and staffing. A projected increase in fine revenue of approximately \$64,000 annually is also anticipated.
17	Tabb, Forney, Wielinski	Steven's House, how often was it open under the non profit management and will the hours be similar?	11500	Deputy Superintendent	12		Under the longtime non-profit management, the Stevens House has been open between Memorial Day and Labor Day on Sundays and holidays from Noon to 4 pm. In 2018, under MPRB management the hours will remain the same.
18	Tabb, Forney, Wielinski	What is a GIS position in planning? What will this person do?	11500	Planning	13		This is a Technician with particular experience in geographic information systems. GIS is tool that is commonly used in planning, probably as much as AutoCAD or any technical drawing software. While it is common for planners to be trained in the use of GIS systems, and while many in the Planning Division have these skills, not all do. A Technician with GIS skills will significantly enhance the Planning Division's capacity for research and mapping, both of which are everyday tasks in Planning. In addition, the introduction of the Asset Management System will allow the GIS-experienced Technician to provide information directly to that system as new plans are developed and implemented.
19	Tabb, Forney, Wielinski	What are the concession commission rates that are mentioned in regards to Bossen Field?	11500	Recreation	13		We proposed using the current food truck system and commission rate of 20%.
20	Tabb, Forney, Wielinski	Increase in program and rental revenues? Is this due to increase in usage overall, raised prices or are we putting more hours into private rentals?	11500	Recreation	13		The increase in program and rental revenues are the result of increases in overall usage. Recreation Centers have increased revenue by an average of 10% per year over the past 5 years. The 2018 increase is slightly below that threshold but continues with the trend of increased usage.
21	Tabb, Forney, Wielinski	What is the Microsoft Imagine Academy program?	11500	Recreation	13		The Microsoft Imagine Academy is a year-round competency based certificate program that allows Teen Teamworks participants to gain exposure to technology in the areas of Computer Science, IT Infrastructure, Data Science and Productivity. Through Teen Teamworks, we help youth explore careers, gain valuable work experience and generate income today. The Imagine Academy is one program through Teen Teamworks that develops skills and provides certification for higher paying jobs. In 2017 we have had 112 youth complete 345 certificates.

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22	Tabb, Forney, Wielinski	When will we actually start moving our employees into better operations facilities?	11500	Environmental Stewardship	14		We are preparing 4022 1/2 Washington to be ready for staff to move into before the end of 2017 and in the first quarter. The staff who work out of the current North Service Area on Webber Parkway will all relocate to 4022 1/2 Washington which will become the new North Side Operations Center. A Staff, Commissioner and Labor Union Representatives Open House at 4022 1/2 Washington will be held on November 3.
23	Tabb, Forney, Wielinski	What will the winter rec ambassador position do? Can you give us a job description?	11500	Deputy Superintendent	16		The Winter Recreation Information Ambassador will serve as a public facing representative of the MPRB in the Loppet managed space. The position description is being drafted. Once the job description is completed it will be posted and available for the public to see.
24	Tabb, Forney, Wielinski	Walker agreement at the Sculpture Garden-do the mini golf revenues help to pay for the maintenance of the facility?	17800	Deputy Superintendent	16		Yes, we receive 10% of the revenues of mini-golf and they are applied to the operations and maintenance of the Minneapolis Sculpture Garden.
25	Tabb, Forney, Wielinski	Will the concession and catering contract at the garden be comparable in percentages to the MPRB as say Sea Salt and Sandcastle	17800	Deputy Superintendent	16		Yes.
26	Tabb, Forney, Wielinski	Fees for electrical use...Is this because they are using sources we are billed for and should we be charging for other utilities (water for example) as well?	17800	Deputy Superintendent	17		The newly installed electrical service at Loring Park runs separately from the existing infrastructure at Loring Park. This service meets the electrical needs of large permitted events at Loring. The base fee of a permit includes basic utilities. If an event requires excessive use of a utility, that is calculated and charged to the permit holder. For example, if the MPRB needed to fill a pool for a log rolling event, it would calculate the fee and charge the permit holder for it.
27	Tabb, Forney, Wielinski	Where are we NOT going to have golf management in 2018?	17800	Recreation	17		All golf courses will have golf management. Matt Just, Director of Golf will provide day-to-day oversight at Meadowbrook in lieu of a golf manager.
28	Tabb, Forney, Wielinski	Internal service funds: will the rates go up to cover the cost of the two new techs listed on page 18 under the Deputy Superintendent's Budget?	11500	Deputy Superintendent	17		The positions are part of increases to the IT Rate Model that are included in the 2018 budget.
29	Vreeland	Park Funding Fact Sheets - would like them shown by Commissioner District instead of Service Area	n/a	n/a	Park Funding Facts		The MPRB is internally structured by Service Area, budgets and actuals are tracked in that matter. While the Service Areas are not the exact Commissioner Districts they are very close. It would be difficult and an extremely manual process to provide the information by Commissioner District.

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30	Wielinski	Recreation Center Matrix - Concerned with "# of programs offered" as a measure - not accurate due to some parks inability to fund extra programs compared to others. Measurement should be based on MPRB funded programs	General	Recreation	Recreation Center Allocation Matrix	2	While the average number of programs offered is but one characteristics that makes up the entire matrix, it does not in and of itself weigh more heavily than other characteristics and also does not alone disproportionately advantage more affluent centers. However, after additional analysis of program offerings, we find that the number of program hours is a more robust and equitable way of measuring use and this measure is more neutral than the number of program offerings. As a result, we have modified the recreation center equity matrix and removed the "number of programs" characteristic and added the "number of program hours" characteristic. This change slightly increased the amount needed for underfunded parks by \$6,730, this amount will be provided for through an accounting shift in budgeted dollars. The updated and revised Recreation Center Equity Matrix is attached.
31	Wielinski	Can you provide FTE increases	All	All	n/a	3	The FTE increases, by year, since 2013 are attached. In 2017, there are 553 full time positions with 51 of those positions being supervisory positions. This equates to 9.22% management positions, a ratio of 1 supervisor to 10.8 full-time positions. With part-time positions added, in 2017, there are 918 full time equivalent positions with 51 of the positions being supervisory positions. This equates to 5.6% supervisory positions, a ratio of 1 supervisor to 18 full-time equivalent positions. In 2018, with the requested positions included, there are 569 full time positions with 51 of those positions being supervisory. This equates to 8.96% supervisory positions, a ratio of 1 supervisor to 11.2 full time positions. With part-time positions added, in 2018, there are 950 full time equivalent positions with 51 of those positions being supervisory positions. This equates to 5.37% supervisory positions, a ratio of 1 supervisor to 18.7 full-time equivalent positions. Industry general practices suggest that the ratio of supervisors to employees should be 1 to 10. This ratio is dependent of workforce makeup with particular impact on the diversity of jobs in the workplace and central or dispersed work location(s).

List of Violations in the Administrative Ticket Program

Attachment 1

Ordinance	Violation
PB5-3	Displayed Permit Required for Bus/Truck/Limo/Carriage on Parkway
PB7-8	Building Materials on Parkway - Dumpster
PB2-15	Use of Park for Gain – Photography/Filming
PB2-18	Pet Off-Leash
PB9-6	Vehicles Prohibited
PB9-132	Parking/stopping with vehicle’s left side to the curb
PB9-133	Double Parking
PB9-134	Parking between midnight and 6 a.m.
PB9-135	Parking in excess of six hours
PB9-136	Blocking crosswalks
PB9-137	Parking in a park, parkway, drive or near alley
PB9-139	Parking in a no-parking zone
PB9-141	Parking in limited-parking zone
PB9-143	Parking in taxi stands
PB9-145	Parking in truck loading zones
PB9-146	Pickup/discharge facing against traffic
PB9-147	Parking in a pay parking area without paying

Equity Criteria for Allocating Recreation Center Funding



November 1, 2017 – [Mark Up](#)

Equity Criteria for Allocating MPRB Recreation Center Funding

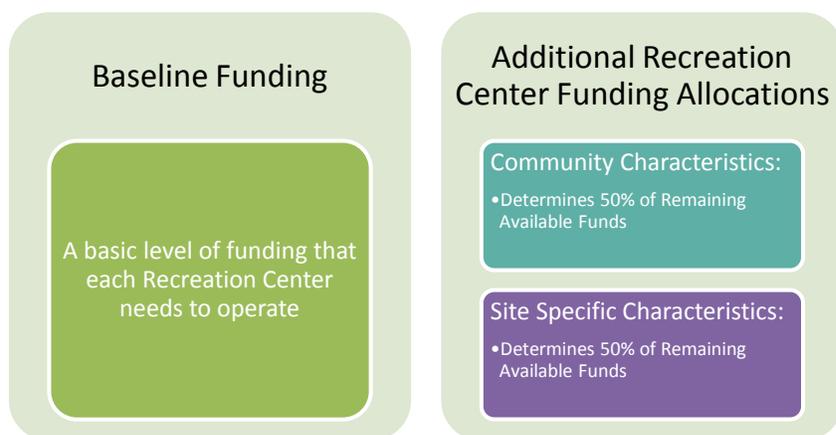
Building Equity into Recreation Center Funding and Programs:

The Minneapolis Park and Recreation Board (MPRB) strives to provide equitable recreational opportunities for all city residents. In addition to site-specific differences at our recreation program locations, MPRB believes it is vital to evaluate recreation centers' staffing need based on the make-up of their surrounding community. Residents who live in poverty or other disadvantaged areas often have less access to a variety of open space and recreation options and are more likely to experience various chronic health problems, some of which are impacted by their physical environment. In addition, communities of color and areas of concentrated poverty often experience a lack of public and private investment relative to other areas. In building a more equitable park system, it is important for the MPRB to target investment of public funds into parks in racially diverse and low-income neighborhoods.

Allocation of funds for part-time recreation center staff directly affects the quantity and types of programming offered in MPRB facilities and should be determined with clear guidelines for which sites receive larger amounts of funds than other, also important sites. The MPRB has selected the following criteria to guide where to invest beyond the baseline level of funding needed to operate each recreation center site. The allocation criteria will be reviewed and applied annually.

How This Works:

- Total Recreation Center Funding = The full amount available under the Board's annual budget.
 - Baseline Funding is an *equal* amount of funding per site needed to operate at a minimum number of weekly hours.
 - Community Characteristics determine the allocation of 50% of the available funds remaining after the baseline funding.
 - Site Specific Characteristics determine the allocation of 50% of the available funds remaining after the baseline funding.



Equity Criteria for Allocating MPRB Recreation Center Funding

Criteria Categories	Portion of Total Funding Allocation
Baseline Funding	Equal level of funding to each Site
Community Characteristics	50% of remaining funding after Baseline Funding
Diversity Index	1
Health Indicators	1
SNAP Participation	1
Youth Population	1
Senior Population	1
Vehicle Access	1
Crimes Against People	1
Median Household Income	1
Site Specific Characteristics	50% of remaining funding after Baseline Funding
Operating Hours per week	1,2
Number of Program <u>Hours</u> Offered	1
Participation per Hour of Activity	1
NiteOwlz Program Site	1,2,4
Gym on Site	2,3
Warming Room on Site	1
High Use Site	1

Baseline Level of Funding

All MPRB recreation centers require a basic level of funding to ensure that staff is there to support a variety of programs, work with the general public, supervise use of the facility, perform administrative functions, and otherwise operate each individual facility daily.

Each of the 47 recreation center sites will receive an equal amount of annual funding for basic operations.

$$\mathbf{\$13.00/Hour \times 1.5 Staff \times \frac{28 \text{ hrs}}{\text{week}} \times 52 \text{ weeks} = \$28,392}$$

Each recreation center is allocated funding for 1.5 staff per hour at a 2018 minimum wage of \$13.00 per hour to be open a minimum of 28 hours each week year-round. The \$13.00 wage per hour includes all fringe benefits. This is the amount of part-time staff required to keep recreation centers open to the public for 28 hours per week.

The allocation of the remaining available funds for recreation center staffing is determined by various Community Characteristics and Site Specific factors. For each measure or factor that applies to a specific site, additional funds are allocated to that location.

Each recreation center site was given an objective score for each of the following Community and Site Specific Characteristics criteria. Values for Community Characteristic were determined at the scale of local census tracts or neighborhoods. Site Specific Characteristics were determined based on the specific facilities and program service levels within each individual recreation center and associated park. For each criteria that a recreation center meets, it will receive an additional allocation of available funds.

Equity Criteria for Allocating MPRB Recreation Center Funding

Community Characteristics:

These criteria are selected to help ensure that MPRB prioritizes 50% of additional funding to recreation centers that serve communities with a higher level of economic need, face additional health burdens, or are more diverse than Minneapolis as a whole. For each individual recreation center, MPRB considered eight Community measures and awarded additional funding for each applicable measure.

$$\frac{\text{Community Characteristic Criteria Met at a Specific Site}}{\text{Total Community Characteristics for All Sites}} \times (50\% \text{ of Total Available Funds})$$

= Amount of Additional Community Funds per Site

Determining the Geographic Extent of a Community:

We define community as the census tract(s) whose centroid (geographic center) is within each park's walkshed. Walksheds have been created by the Trust for Public Land between 2013 and 2017 and show the area within close walking distance of each of a park's entrances. Therefore a site's rating for each metric takes the average of the community's census tracts. The exception to this rule is the metric crime against persons, whose rates are reported by the Minneapolis Police Department by neighborhood. Because of this, each site's crime level is determined by the single neighborhood it is within.

1. Diversity Index (1 Possible Point)

About the measure: The Diversity Index is meant to show how diverse the population is within a specific area, such as a neighborhood or zip code relative to the citywide average. This measure anticipates the likelihood that two individuals in an area selected at random will be of different races or ethnicities. For example, if there is a 50% chance that two individuals are of different races or ethnicities, the community receives a 50. The recreation center's rate is created by aggregating the rates of local census tracts.

Data source: U.S. Census American Community Survey (ACS) (2010-2014), PolicyMap.

Why this is important: Recreation centers in more diverse communities require additional resources to provide services in multiple languages, to accommodate requests for a wider variety of program offerings to match the community's desires, or to develop programs designed to serve very specific needs cultural needs. More diverse communities must be supported with the resources necessary for creating programming that is reflective of the community. Recreation centers that primarily serve a single group of people (race, culture, language), regardless of the makeup of that group, have fewer programming complexities than recreation centers that serve a more diverse set of community groups.

Is the Community more Diverse than Minneapolis?	Additional Funding
More Diverse than Minneapolis as a whole (Above 47.73)	Yes (1)
Less Diverse than Minneapolis as a whole (Below 47.73)	No

Equity Criteria for Allocating MPRB Recreation Center Funding

2. Health Indicators (1 Possible Point)

About the measure: Health outcomes are complex measures that can be influenced by a variety of factors such as housing, economic status, access to insurance, environmental exposures, and stress. This measure is the average rate of three common health conditions: asthma, obesity, and diabetes. This average is used to make a general assessment of the overall health in a given community. Health indicators were compared to the averaged citywide rate of the three measures. Centers in communities that have a combined asthma, obesity and diabetes rate higher than the citywide rate (14.5%) receive additional funding. The community's rate is created by aggregating the rates of local census tracts.

Data source: CDC Behavioral Risk Factor Surveillance System survey, Census Metropolitan delineation files, and the most recent Census American Community Survey 5-year estimates for adult population and household income by age and race, PolicyMap.

Why this is important: Neighborhood parks play a critical role in enhancing quality of life of all Minneapolis residents. Areas with higher rates of health conditions may face higher levels of exposure to poor air quality, lack safe places to exercise, or benefit from positive health-promoting programming. This means that parks, and particularly indoor recreations spaces can play an even more important role in providing access to safe, clean, and well-programmed recreation opportunities.

Health Indicators	Additional Funding
Higher than Citywide Rate (14.5%)	Yes (1)
Below Citywide Rate (14.5%)	No

3. SNAP Participation (1 possible point)

About the measure: SNAP, the Supplemental Nutrition Assistance Program, is a nutrition assistance option available to low-income individuals and families. To qualify for SNAP benefits, a household must make below a certain monthly income, have limited liquid assets and/or include members who are elderly or receive certain types of disability payments. Approximately 70% of those who receive benefits are children and the elderly. Centers in communities that have a higher rate of household SNAP participation than the citywide rate (15.4%) receive additional funding. The community's rate is created by aggregating local census tracts.

Data source: U.S. Census Bureau, most recent American Community Survey 5 Year Estimate.

Why this is important: Because SNAP benefits are available to households in poverty; this statistic helps to estimate communities facing greater financial risk and strain as well as the need for programs assisting families with a greater number of household struggles. Programming funding must be allocated

Equity Criteria for Allocating MPRB Recreation Center Funding

to community centers less likely to generate revenue through traditional means. SNAP benefits help illustrate centers likely to create more affordable programming and meal funding (i.e. Summer Snack and Dinner Programs.)

% Receiving SNAP Benefits	Additional Funding
Above or equal to 15.4%	Yes (1)
Below 15.4%	No

4. Vehicle Access (1 Possible Point)

About the measure: This measure estimates the percentage of households in a community who report having access to zero vehicles day to day. Centers in communities that have a higher rate of households that report not having access to a vehicle than the citywide rate receive additional funding. The community's rate is created by aggregating the rates of local census tracts.

Data source: U.S. Census Bureau, most recent American Community Survey 5 Year Estimate.

Why this is important: Those without a vehicle are less likely to have access to transportation options to reach recreation opportunities or facilities farther away than their local recreation center. This can result in dependence on a single site to meet a variety of programming needs. This could drive the frequency of neighborhood park access up, resulting in the need for additional funding to a site. Additionally, lack of vehicle access assists in addressing impoverished communities as well. To receive additional funding, the center's community rate must be greater or equal to the citywide rate (0.181).

% Without Access to a Vehicle	Additional Funding
Above or Equal to 18.1%	Yes (1)
Below 18.1%	No

5. Youth Population (1 Possible Point)

About the measure: This measure estimates the percentage of the community's population under the age of 18. To receive an additional funding point, the community's youth population must exceed or equal 20% of the total population. Community is determined by aggregating the rates of local census tracts.

Data source: U.S. Census Bureau, most recent American Community Survey 5 Year Estimate.

Why this is important: The larger the community's youth population, the higher the demand for staffing and programming at the recreation center within that community. Higher youth population often correlates to higher programming participation and funding must reflect those measures.

% Youth Population	Additional Funding
Above or Equal to 20%	Yes (1)
Below 20%	No

Equity Criteria for Allocating MPRB Recreation Center Funding

6. Senior Population (1 Possible Point)

About the measure: This measure estimates the percentage of the community's population above the age of 65. To receive an additional funding point, the senior population of a community must exceed or equal 10% of the total population. Community is determined by aggregating the rates of local census tracts.

Data source: U.S. Census Bureau, most recent American Community Survey 5 Year Estimate.

Why this is important: Communities with large senior populations drive programming demand for the recreations centers within them. Seniors utilize programming at higher rates than average citizens and funding must be provided to recreation centers serving high levels of seniors. The inclusion of youth population and senior population helps to illustrate the Parks Board's responsibility to serve citizens more likely to benefit from recreation center programming and services.

% Senior Population	Additional Funding
Above or Equal to 10%	Yes (1)
Below 10%	No

7. Crimes Against People (1 Possible Point)

About the measure: This measure is meant to represent perceived safety both within a community and in park sites. Crimes that are not directed against people are not included. This indicator is measured by police on the neighborhood level, and therefore 'community' in this case is defined as the single neighborhood that a site is within. Communities with a rate of crime that is higher than the city average receive additional funding.

Data source: Minneapolis Police Department

Why this is important: Crimes against people indicate perceived safety of a community, which in turn, influence the types of programming a site needs to invest in. Sites in areas that are perceived as less safe may invest more heavily in late night youth programming, or specialized staffing. Additionally, sites may provide a safe place within a community, increasing the need for quality staff and programming.

Crime Rate	Additional Funding
Above or equal to 10.91 per thousand	Yes (1)
Below to 10.91 per thousand	No

Equity Criteria for Allocating MPRB Recreation Center Funding

8. Median Household Income (1 Possible Point)

About the measure: This measure indicates Median Household Income within a community. Centers in communities that have a lower median household income than the city as a whole receive additional funding. The community's rate is created by aggregating the rates of local census tracts.

Data source: Decennial Census and American Community Survey (2011-2015), PolicyMap.

Why this is important: This is a commonly used measure for understanding a communities' financial strength or burden, as well as the level of poverty in the service area of the center. Communities identified as below the citywide median household income shall receive additional funding for their respective recreation center. Centers serving impoverished communities may require additional funding for the provision of affordable programming and dinner and lunch programs. Also, lower income communities often rely more heavily on public recreation centers to meet the recreation needs of community members.

Median Household Income	Additional Funding
Below \$51,480	Yes (1)
Above or Equal to \$51,480	No

Recreation Center Site Specific Characteristics:

For this group of characteristics, the MPRB analyzed recreation program participation, specialty program sites, presence of gyms and warming rooms, usage of surrounding park space, and operating hours. Examples of these characteristics include large gyms (which host additional athletic contests and events), specialty teen programs (often requiring a higher level of staffing), and highly used turf fields filled with programs, rentals, and community use. Sites with these characteristics should receive additional funding to support service delivery.

$$\frac{\text{Site Specific Criteria Met at Each Site}}{\text{Total Site Specific Criteria for All Sites}} \times (50\% \text{ of Total Available Funds})$$

$$= \text{Amount of Additional Site Specific Funds per Recreation Center}$$

9. Operating Hours per Week (2 Possible Points)

About the measure: All MPRB recreation centers operate either 28, 37.5 or 42 hours per week when summer and school years schedules are averaged. Recreation centers are weighted into three tiers based on these hours with Centers that are open additional hours receiving additional funding.

Data source: MPRB Internal data.

Equity Criteria for Allocating MPRB Recreation Center Funding

Why this is Important: This measure highlights the general level of service at each tier of operating hours that needs to be supported in part by additional staffing funds. Part-time staff helps support all programs when the center is open and more funding can allow for more simultaneous programs to operate in the available spaces.

How many hours per week is the Rec. Center open?	Additional Funding
42	Yes (2)
37.5	Yes (1)
28	No

10. Number of Program Hours Offered (1 possible point)

About the measure: This measure is a count of program hours, offered at a site regardless of target group or the type of offering. This measure will change every year and is measured for the previous 4 seasons (summer and fall 2016 plus winter and spring 2017 for the current year, and moving up one year in subsequent years). The Number of Program Hours, each recreation center offers is weighted against the average number of program hours, offered at all MPRB recreation centers. The calculation accounts for different program to be measured the same. For example, two 4-hour programs would count the same as eight 1-hour programs.

Data source: MPRB ActiveNet Records.

Why this is important: Sites that offer, more activities generally require additional part-time staff support to help coordinate and supervise. Recreation centers that offer a greater variety of programs which utilize the space fully and accommodate a variety of participants create more opportunities for participation across ages, interests, and abilities and receive more funding.

How many Program Hours are offered each year?	Additional Funding
Above Recreation Center Average (1845)	Yes (1)
Below Recreation Center Average (1845)	No

11. Participation per Hour of Activity (1 possible point)

About the measure: The number of recorded enrollees per each hour of programming. This is calculated by taking the total activity enrollees and dividing it by total activity hours. Due to the inconsistency of ActivePass (activity participation database) reporting, these hourly and enrollee statistics have been subtracted out of this equation for all centers. Additionally, festivals spanning only one day are also subtracted from the enrollees statistic due to the size and inaccuracy of some of the reporting. The number of enrollees is from the last four full seasons: (summer and fall 2016 plus winter and spring 2017 for the current year, and moving up one year in subsequent years).

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Equity Criteria for Allocating MPRB Recreation Center Funding

Data source: MPRB ActiveNet Records.

Why this is important: This statistic illustrates the enrollees served per hour of programming. This helps to identify recreation centers which maintain an above average service volume. Additionally, the inclusion of this statistic within the matrix will help to encourage accurate and thorough recording and reporting of enrollees and hours moving forward. In the below table it shows that for every hour of programming offered throughout the Recreation Centers and Programs Department, there was .77 people registered for a program. This is a measure of efficiency in programming.

How many Enrollees per Hours of Programming?	Additional Funding
More than Recreation Center Average (0.77)	Yes (1)
Less than Recreation Center Average (0.77)	No

12. Gym (3 possible points)

About the measure: Recreation centers with Gyms are given additional consideration depending on the size of the gym. Large gyms are defined as gyms with two or more full courts. Gyms that are attached or shared with schools are in their own category, receiving the same score as a small gym. A small gym is defined as a gym with only one full court.

Data source: MPRB facility data.

Why this is important: Recreation centers with gym space must provide additional programming within the gym and specific to gym-related activities. Centers with larger gyms must be able to handle a higher capacity of ActivePass users and schedule larger-scale gym activities. Centers without a gym are often much smaller and require less staff, maintenance, and attention. Gyms are also a unique asset that can be programmed year-round for a variety of ages, types of activities, and times of day that is hard to replicate.

What type/size of Gym?	Additional Funding
Large Gym	Yes (3)
Small Gym	Yes (2)
Attached to School w/ Gym	Yes (2)
No Gym	No

13. Warming Room (1 Possible Point)

About the Measure: Recreation centers containing a warming room are allotted one point. Centers without a warming room receive zero points.

Data source: MPRB facility data.

Equity Criteria for Allocating MPRB Recreation Center Funding

Why this is important: Centers with warming rooms must receive additional funding to assist in the staffing and operating costs associated with these additional rooms and services. Centers without a warming room do not need to staff for the unique programming and maintenance costs associated with these spaces. Specifically, warming rooms help to illustrate the staffing requirements associated with winter activities and unique physical amenities like ice rinks.

Is there a Warming Room on site?	Additional Funding
Warming Room	Yes (1)
No Warming Room	No

14. NiteOwlz Programming (4 Possible Points)

About the measure: NiteOwlz programming is divided into 4 categories based on the past year's funding for NiteOwlz. The 2016 budget provides a frame of reference for the reach and operating power of each center's NiteOwlz programs. Due to the range and cost of budgeting these programs (\$2,500 - \$34,000), a multi-tiered approach is necessary for this metric.

Data Source: Previous year Recreation Center Programming Budget.

Why this is important: The nature of NiteOwlz programming requires higher wages and higher levels of service. The timing and difficulty of running these types of programs places NiteOwlz in a league of its own. NiteOwlz provides a unique and service to communities and program funding must sufficiently reflect that. Nite Owlz operates during non-public hours late in the evenings on the weekends. Staff are often highly trained educators or from other service areas specially trained to work with at risk youth. Nite Owlz is offered primarily in the Urban Core of the city, serving the most underserved populations in the city.

What Level of NiteOwlz Program is offered?	Additional Funding
More than \$24,960	Yes (4)
\$11,165-\$24,960	Yes (2)
\$1 – \$11,164	Yes (1)
No NiteOwlz	No

15. High-Use Site (1 Possible Point)

About the Measure: Recreation centers located within a park deemed as having unusually high use should receive additional funding. Park spaces containing premier or artificial athletic fields, as well as parks which frequently host events qualify for this distinction.

Data source: MPRB facility data, Site amenities

Equity Criteria for Allocating MPRB Recreation Center Funding

Why this is important: Recreation centers within high use sites must staff accordingly to manage activities at the site, and carry much of the burden for the events surrounding their sites. Higher use drives safety, security, staffing and programming needs which must be reflected in the funding of these centers. High use sites include such amenities as artificial turf fields, multiple athletic fields, multiple outdoor full court basketball courts, large picnic areas, and lakes. These amenities drive park usage, increase participation and heighten community involvement with the center itself.

Is there a High Use Facility on Site?	Additional Funding
High Use	Yes (1)
Non-high Use	No

Equity Criteria for Allocating MPRB Recreation Center Funding

Appendix

Diversity Index: <https://www.policymap.com/data/our-data-directory/#Census> and PolicyMap Racial and Ethnic Diversity

Health Index: <https://www.policymap.com/data/our-data-directory/#CDCBehavioral> Risk Factor Surveillance System

Policy Map: <https://www.policymap.com/maps>

SNAP Minnesota <https://mn.gov/dhs/people-we-serve/adults/economic-assistance/food-nutrition/programs-and-services/>

US Census and American Community Survey: <https://www.policymap.com/data/our-data-directory/#Census>: Decennial Census and American Community Survey (ACS)

Equity Criteria for Allocating Recreation Center Funding



Minneapolis
Park & Recreation Board

November 1, 2017

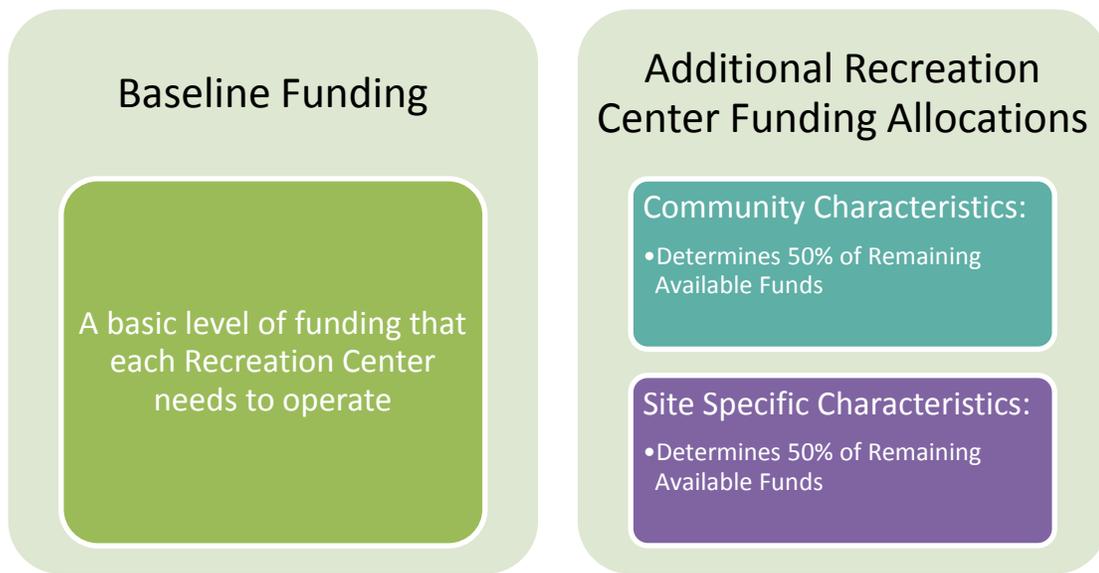
Building Equity into Recreation Center Funding and Programs:

The Minneapolis Park and Recreation Board (MPRB) strives to provide equitable recreational opportunities for all city residents. In addition to site-specific differences at our recreation program locations, MPRB believes it is vital to evaluate recreation centers' staffing need based on the make-up of their surrounding community. Residents who live in poverty or other disadvantaged areas often have less access to a variety of open space and recreation options and are more likely to experience various chronic health problems, some of which are impacted by their physical environment. In addition, communities of color and areas of concentrated poverty often experience a lack of public and private investment relative to other areas. In building a more equitable park system, it is important for the MPRB to target investment of public funds into parks in racially diverse and low-income neighborhoods.

Allocation of funds for part-time recreation center staff directly affects the quantity and types of programming offered in MPRB facilities and should be determined with clear guidelines for which sites receive larger amounts of funds than other, also important sites. The MPRB has selected the following criteria to guide where to invest beyond the baseline level of funding needed to operate each recreation center site. The allocation criteria will be reviewed and applied annually.

How This Works:

- Total Recreation Center Funding = The full amount available under the Board's annual budget.
 - Baseline Funding is an *equal* amount of funding per site needed to operate at a minimum number of weekly hours.
 - Community Characteristics determine the allocation of 50% of the available funds remaining after the baseline funding.
 - Site Specific Characteristics determine the allocation of 50% of the available funds remaining after the baseline funding.



Criteria Categories	Portion of Total Funding Allocation
Baseline Funding	Equal level of funding to each Site
Community Characteristics	50% of remaining funding after Baseline Funding
Diversity Index	1
Health Indicators	1
SNAP Participation	1
Youth Population	1
Senior Population	1
Vehicle Access	1
Crimes Against People	1
Median Household Income	1
Site Specific Characteristics	50% of remaining funding after Baseline Funding
Operating Hours per week	1,2
Number of Program Hours Offered	1
Participation per Hour of Activity	1
NiteOwlz Program Site	1,2,4
Gym on Site	2,3
Warming Room on Site	1
High Use Site	1

Baseline Level of Funding

All MPRB recreation centers require a basic level of funding to ensure that staff is there to support a variety of programs, work with the general public, supervise use of the facility, perform administrative functions, and otherwise operate each individual facility daily.

Each of the 47 recreation center sites will receive an equal amount of annual funding for basic operations.

$$\text{\$13.00/Hour} \times 1.5 \text{ Staff} \times \frac{28 \text{ hrs}}{\text{week}} \times 52 \text{ weeks} = \text{\$28,392}$$

Each recreation center is allocated funding for 1.5 staff per hour at a 2018 minimum wage of \$13.00 per hour to be open a minimum of 28 hours each week year-round. The \$13.00 wage per hour includes all fringe benefits. This is the amount of part-time staff required to keep recreation centers open to the public for 28 hours per week.

The allocation of the remaining available funds for recreation center staffing is determined by various Community Characteristics and Site Specific factors. For each measure or factor that applies to a specific site, additional funds are allocated to that location.

Each recreation center site was given an objective score for each of the following Community and Site Specific Characteristics criteria. Values for Community Characteristic were determined at the scale of local census tracts or neighborhoods. Site Specific Characteristics were determined based on the specific facilities and program service levels within each individual recreation center and associated park. For each criteria that a recreation center meets, it will receive an additional allocation of available funds.

Community Characteristics:

These criteria are selected to help ensure that MPRB prioritizes 50% of additional funding to recreation centers that serve communities with a higher level of economic need, face additional health burdens, or are more diverse than Minneapolis as a whole. For each individual recreation center, MPRB considered eight Community measures and awarded additional funding for each applicable measure.

$$\frac{\text{Community Characteristic Criteria Met at a Specific Site}}{\text{Total Community Characteristics for All Sites}} \times (50\% \text{ of Total Available Funds})$$

= Amount of Additional Community Funds per Site

Determining the Geographic Extent of a Community:

We define community as the census tract(s) whose centroid (geographic center) is within each park’s watershed. Watersheds have been created by the Trust for Public Land between 2013 and 2017 and show the area within close walking distance of each of a park’s entrances. Therefore a site’s rating for each metric takes the average of the community’s census tracts. The exception to this rule is the metric crime against persons, whose rates are reported by the Minneapolis Police Department by neighborhood. Because of this, each site’s crime level is determined by the single neighborhood it is within.

1. Diversity Index (1 Possible Point)

About the measure: The Diversity Index is meant to show how diverse the population is within a specific area, such as a neighborhood or zip code relative to the citywide average. This measure anticipates the likelihood that two individuals in an area selected at random will be of different races or ethnicities. For example, if there is a 50% chance that two individuals are of different races or ethnicities, the community receives a 50. The recreation center’s rate is created by aggregating the rates of local census tracts.

Data source: U.S. Census American Community Survey (ACS) (2010-2014), PolicyMap.

Why this is important: Recreation centers in more diverse communities require additional resources to provide services in multiple languages, to accommodate requests for a wider variety of program offerings to match the community’s desires, or to develop programs designed to serve very specific needs cultural needs. More diverse communities must be supported with the resources necessary for creating programming that is reflective of the community. Recreation centers that primarily serve a single group of people (race, culture, language), regardless of the makeup of that group, have fewer programming complexities than recreation centers that serve a more diverse set of community groups.

Is the Community more Diverse than Minneapolis?	Additional Funding
More Diverse than Minneapolis as a whole (Above 47.73)	Yes (1)
Less Diverse than Minneapolis as a whole (Below 47.73)	No

2. Health Indicators (1 Possible Point)

About the measure: Health outcomes are complex measures that can be influenced by a variety of factors such as housing, economic status, access to insurance, environmental exposures, and stress. This measure is the average rate of three common health conditions: asthma, obesity, and diabetes. This average is used to make a general assessment of the overall health in a given community. Health indicators were compared to the averaged citywide rate of the three measures. Centers in communities that have a combined asthma, obesity and diabetes rate higher than the citywide rate (14.5%) receive additional funding. The community’s rate is created by aggregating the rates of local census tracts.

Data source: CDC Behavioral Risk Factor Surveillance System survey, Census Metropolitan delineation files, and the most recent Census American Community Survey 5-year estimates for adult population and household income by age and race, PolicyMap.

Why this is important: Neighborhood parks play a critical role in enhancing quality of life of all Minneapolis residents. Areas with higher rates of health conditions may face higher levels of exposure to poor air quality, lack safe places to exercise, or benefit from positive health-promoting programming. This means that parks, and particularly indoor recreations spaces can play an even more important role in providing access to safe, clean, and well-programmed recreation opportunities.

Health Indicators	Additional Funding
Higher than Citywide Rate (14.5%)	Yes (1)
Below Citywide Rate (14.5%)	No

3. SNAP Participation (1 possible point)

About the measure: SNAP, the Supplemental Nutrition Assistance Program, is a nutrition assistance option available to low-income individuals and families. To qualify for SNAP benefits, a household must make below a certain monthly income, have limited liquid assets and/or include members who are elderly or receive certain types of disability payments. Approximately 70% of those who receive benefits are children and the elderly. Centers in communities that have a higher rate of household SNAP participation than the citywide rate (15.4%) receive additional funding. The community’s rate is created by aggregating local census tracts.

Data source: U.S. Census Bureau, most recent American Community Survey 5 Year Estimate.

Why this is important: Because SNAP benefits are available to households in poverty; this statistic helps to estimate communities facing greater financial risk and strain as well as the need for programs assisting families with a greater number of household struggles. Programming funding must be allocated

to community centers less likely to generate revenue through traditional means. SNAP benefits help illustrate centers likely to create more affordable programming and meal funding (i.e. Summer Snack and Dinner Programs.)

% Receiving SNAP Benefits	Additional Funding
Above or equal to 15.4%	Yes (1)
Below 15.4%	No

4. Vehicle Access (1 Possible Point)

About the measure: This measure estimates the percentage of households in a community who report having access to zero vehicles day to day. Centers in communities that have a higher rate of households that report not having access to a vehicle than the citywide rate receive additional funding. The community’s rate is created by aggregating the rates of local census tracts.

Data source: U.S. Census Bureau, most recent American Community Survey 5 Year Estimate.

Why this is important: Those without a vehicle are less likely to have access to transportation options to reach recreation opportunities or facilities farther away than their local recreation center. This can result in dependence on a single site to meet a variety of programming needs. This could drive the frequency of neighborhood park access up, resulting in the need for additional funding to a site. Additionally, lack of vehicle access assists in addressing impoverished communities as well. To receive additional funding, the center’s community rate must be greater or equal to the citywide rate (0.181).

% Without Access to a Vehicle	Additional Funding
Above or Equal to 18.1%	Yes (1)
Below 18.1%	No

5. Youth Population (1 Possible Point)

About the measure: This measure estimates the percentage of the community’s population under the age of 18. To receive an additional funding point, the community’s youth population must exceed or equal 20% of the total population. Community is determined by aggregating the rates of local census tracts.

Data source: U.S. Census Bureau, most recent American Community Survey 5 Year Estimate.

Why this is important: The larger the community’s youth population, the higher the demand for staffing and programming at the recreation center within that community. Higher youth population often correlates to higher programming participation and funding must reflect those measures.

% Youth Population	Additional Funding
Above or Equal to 20%	Yes (1)
Below 20%	No

6. Senior Population (1 Possible Point)

About the measure: This measure estimates the percentage of the community’s population above the age of 65. To receive an additional funding point, the senior population of a community must exceed or equal 10% of the total population. Community is determined by aggregating the rates of local census tracts.

Data source: U.S. Census Bureau, most recent American Community Survey 5 Year Estimate.

Why this is important: Communities with large senior populations drive programming demand for the recreations centers within them. Seniors utilize programming at higher rates than average citizens and funding must be provided to recreation centers serving high levels of seniors. The inclusion of youth population and senior population helps to illustrate the Parks Board’s responsibility to serve citizens more likely to benefit from recreation center programming and services.

% Senior Population	Additional Funding
Above or Equal to 10%	Yes (1)
Below 10%	No

7. Crimes Against People (1 Possible Point)

About the measure: This measure is meant to represent perceived safety both within a community and in park sites. Crimes that are not directed against people are not included. This indicator is measured by police on the neighborhood level, and therefore ‘community’ in this case is defined as the single neighborhood that a site is within. Communities with a rate of crime that is higher than the city average receive additional funding.

Data source: Minneapolis Police Department

Why this is important: Crimes against people indicate perceived safety of a community, which in turn, influence the types of programming a site needs to invest in. Sites in areas that are perceived as less safe may invest more heavily in late night youth programming, or specialized staffing. Additionally, sites may provide a safe place within a community, increasing the need for quality staff and programming.

Crime Rate	Additional Funding
Above or equal to 10.91 per thousand	Yes (1)
Below to 10.91 per thousand	No

8. Median Household Income (1 Possible Point)

About the measure: This measure indicates Median Household Income within a community. Centers in communities that have a lower median household income than the city as a whole receive additional funding. The community’s rate is created by aggregating the rates of local census tracts.

Data source: Decennial Census and American Community Survey (2011-2015), PolicyMap.

Why this is important: This is a commonly used measure for understanding a communities’ financial strength or burden, as well as the level of poverty in the service area of the center. Communities identified as below the citywide median household income shall receive additional funding for their respective recreation center. Centers serving impoverished communities may require additional funding for the provision of affordable programming and dinner and lunch programs. Also, lower income communities often rely more heavily on public recreation centers to meet the recreation needs of community members.

Median Household Income	Additional Funding
Below \$51,480	Yes (1)
Above or Equal to \$51,480	No

Recreation Center Site Specific Characteristics:

For this group of characteristics, the MPRB analyzed recreation program participation, specialty program sites, presence of gyms and warming rooms, usage of surrounding park space, and operating hours. Examples of these characteristics include large gyms (which host additional athletic contests and events), specialty teen programs (often requiring a higher level of staffing), and highly used turf fields filled with programs, rentals, and community use. Sites with these characteristics should receive additional funding to support service delivery.

$$\frac{\text{Site Specific Criteria Met at Each Site}}{\text{Total Site Specific Criteria for All Sites}} \times (50\% \text{ of Total Available Funds})$$

= Amount of Additioanl Site Specific Funds per Recreation Center

9. Operating Hours per Week (2 Possible Points)

About the measure: All MPRB recreation centers operate either 28, 37.5 or 42 hours per week when summer and school years schedules are averaged. Recreation centers are weighted into three tiers based on these hours with Centers that are open additional hours receiving additional funding.

Data source: MPRB Internal data.

Why this is Important: This measure highlights the general level of service at each tier of operating hours that needs to be supported in part by additional staffing funds. Part-time staff helps support all programs when the center is open and more funding can allow for more simultaneous programs to operate in the available spaces.

How many hours per week is the Rec. Center open?	Additional Funding
42	Yes (2)
37.5	Yes (1)
28	No

10. Number of Program Hours Offered (1 possible point)

About the measure: This measure is a count of program hours offered at a site regardless of target group or the type of offering. This measure will change every year and is measured for the previous 4 seasons (summer and fall 2016 plus winter and spring 2017 for the current year, and moving up one year in subsequent years). The Number of Program Hours each recreation center offers is weighted against the average number of program hours offered at all MPRB recreation centers. The calculation accounts for different program to be measured the same. For example, two 4-hour programs would count the same as eight 1-hour programs.

Data source: MPRB ActiveNet Records.

Why this is important: Sites that offer more activities generally require additional part-time staff support to help coordinate and supervise. Recreation centers that offer a greater variety of programs which utilize the space fully and accommodate a variety of participants create more opportunities for participation across ages, interests, and abilities and receive more funding.

How many Program Hours are offered each year?	Additional Funding
Above Recreation Center Average (1845)	Yes (1)
Below Recreation Center Average (1845)	No

11. Participation per Hour of Activity (1 possible point)

About the measure: The number of recorded enrollees per each hour of programming. This is calculated by taking the total activity enrollees and dividing it by total activity hours. Due to the inconsistency of ActivePass (activity participation database) reporting, these hourly and enrollee statistics have been subtracted out of this equation for all centers. Additionally, festivals spanning only one day are also subtracted from the enrollees statistic due to the size and inaccuracy of some of the reporting. The number of enrollees is from the last four full seasons: (summer and fall 2016 plus winter and spring 2017 for the current year, and moving up one year in subsequent years).

Data source: MPRB ActiveNet Records.

Why this is important: This statistic illustrates the enrollees served per hour of programming. This helps to identify recreation centers which maintain an above average service volume. Additionally, the inclusion of this statistic within the matrix will help to encourage accurate and thorough recording and reporting of enrollees and hours moving forward. In the below table it shows that for every hour of programming offered throughout the Recreation Centers and Programs Department, there was .77 people registered for a program. This is a measure of efficiency in programming.

How many Enrollees per Hours of Programming?	Additional Funding
More than Recreation Center Average (0.77)	Yes (1)
Less than Recreation Center Average (0.77)	No

12. Gym (3 possible points)

About the measure: Recreation centers with Gyms are given additional consideration depending on the size of the gym. Large gyms are defined as gyms with two or more full courts. Gyms that are attached or shared with schools are in their own category, receiving the same score as a small gym. A small gym is defined as a gym with only one full court.

Data source: MPRB facility data.

Why this is important: Recreation centers with gym space must provide additional programming within the gym and specific to gym-related activities. Centers with larger gyms must be able to handle a higher capacity of ActivePass users and schedule larger-scale gym activities. Centers without a gym are often much smaller and require less staff, maintenance, and attention. Gyms are also a unique asset that can be programmed year-round for a variety of ages, types of activities, and times of day that is hard to replicate.

What type/size of Gym?	Additional Funding
Large Gym	Yes (3)
Small Gym	Yes (2)
Attached to School w/ Gym	Yes (2)
No Gym	No

13. Warming Room (1 Possible Point)

About the Measure: Recreation centers containing a warming room are allotted one point. Centers without a warming room receive zero points.

Data source: MPRB facility data.

Why this is important: Centers with warming rooms must receive additional funding to assist in the staffing and operating costs associated with these additional rooms and services. Centers without a warming room do not need to staff for the unique programming and maintenance costs associated with these spaces. Specifically, warming rooms help to illustrate the staffing requirements associated with winter activities and unique physical amenities like ice rinks.

Is there a Warming Room on site?	Additional Funding
Warming Room	Yes (1)
No Warming Room	No

14. NiteOwlz Programming (4 Possible Points)

About the measure: NiteOwlz programming is divided into 4 categories based on the past year’s funding for NiteOwlz. The 2016 budget provides a frame of reference for the reach and operating power of each center’s NiteOwlz programs. Due to the range and cost of budgeting these programs (\$2,500 - \$34,000), a multi-tiered approach is necessary for this metric.

Data Source: Previous year Recreation Center Programming Budget.

Why this is important: The nature of NiteOwlz programming requires higher wages and higher levels of service. The timing and difficulty of running these types of programs places NiteOwlz in a league of its own. NiteOwlz provides a unique and service to communities and program funding must sufficiently reflect that. Nite Owlz operates during non-public hours late in the evenings on the weekends. Staff are often highly trained educators or from other service areas specially trained to work with at risk youth. Nite Owlz is offered primarily in the Urban Core of the city, serving the most underserved populations in the city.

What Level of NiteOwlz Program is offered?	Additional Funding
More than \$24,960	Yes (4)
\$11,165-\$24,960	Yes (2)
\$1 – \$11,164	Yes (1)
No NiteOwlz	No

15. High-Use Site (1 Possible Point)

About the Measure: Recreation centers located within a park deemed as having unusually high use should receive additional funding. Park spaces containing premier or artificial athletic fields, as well as parks which frequently host events qualify for this distinction.

Data source: MPRB facility data, Site amenities

Why this is important: Recreation centers within high use sites must staff accordingly to manage activities at the site, and carry much of the burden for the events surrounding their sites. Higher use drives safety, security, staffing and programming needs which must be reflected in the funding of these centers. High use sites include such amenities as artificial turf fields, multiple athletic fields, multiple outdoor full court basketball courts, large picnic areas, and lakes. These amenities drive park usage, increase participation and heighten community involvement with the center itself.

Is there a High Use Facility on Site?	Additional Funding
High Use	Yes (1)
Non-high Use	No

Appendix

Diversity Index: <https://www.policymap.com/data/our-data-directory/#Census> and PolicyMap Racial and Ethnic Diversity

Health Index: <https://www.policymap.com/data/our-data-directory/#CDCBehavioral> Risk Factor Surveillance System

Policy Map: <https://www.policymap.com/maps>

SNAP Minnesota <https://mn.gov/dhs/people-we-serve/adults/economic-assistance/food-nutrition/programs-and-services/>

US Census and American Community Survey: <https://www.policymap.com/data/our-data-directory/#Census>: Decennial Census and American Community Survey (ACS)

Recreation Center Site	Community Characteristics (50% of Available Funds)								Number of Criteria met?
	Is the community more diverse than Minneapolis on average?	Does the community have worse health outcomes than Minneapolis as a whole?	Is the community's participation rate in SNAP* higher than the city?	Do households in the community have less access to a vehicle than the city?	Is more than 20% of the local community under the age of 18?	Is more than 10% of the local community above the age of 65?	Is the community's rate of crimes against people higher than the city's?	Is the community's median household income below the city's?	
Armatage Recreation Center					Yes	Yes			2
Audubon Recreation Center									0
Bottineau Recreation Center	Yes							Yes	3
Brackett Recreation Center		Yes			Yes		Yes		3
Bryant Square Recreation Center	Yes		Yes	Yes				Yes	4
Central Gym	Yes		Yes		Yes		Yes	Yes	5
Corcoran Recreation Center	Yes	Yes	Yes		Yes		Yes		5
Creekview Recreation Center	Yes	Yes	Yes		Yes			Yes	5
E. Phillips Cultural and Community Center	Yes	Yes	Yes	Yes	Yes		Yes	Yes	7
Elliot Recreation Center	Yes	Yes	Yes	Yes		Yes	Yes	Yes	7
Farview Recreation Center	Yes	Yes	Yes	Yes	Yes		Yes	Yes	7
Folwell Recreation Center	Yes	Yes	Yes	Yes	Yes		Yes	Yes	7
Fuller Recreation Center					Yes				1
Harrison Recreation Center	Yes	Yes	Yes	Yes	Yes		Yes	Yes	7
Hiawatha School Recreation Center						Yes			1
Keewaydin Recreation Center									0
Kenny Recreation Center					Yes	Yes			2
Kenwood Community Center						Yes			1
Lake Hiawatha Recreation Center					Yes				1
Lake Nokomis Recreation Center					Yes	Yes			2
Linden Hills Recreation Center					Yes	Yes			2
Logan Recreation Center	Yes	Yes	Yes	Yes				Yes	5
Longfellow Recreation Center					Yes	Yes			2
Loring Community Arts Center				Yes		Yes	Yes	Yes	4
Luxton Recreation Center				Yes				Yes	2
Lyndale Farmstead Recreation Center						Yes			1
Lynnhurst Recreation Center					Yes	Yes			2
Matthews Recreation Center		Yes	Yes	Yes		Yes		Yes	5
McRae Recreation Center					Yes				1
Morris Recreation Center						Yes			1
North Commons Recreation Center	Yes	Yes	Yes	Yes	Yes		Yes	Yes	7
Northeast Recreation Center		Yes	Yes	Yes				Yes	4
Painter Recreation Center				Yes		Yes		Yes	3
Pearl Recreation Center					Yes	Yes			2
Peavey Recreation Center	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	8
Pershing Field Recreation Center					Yes				1
Phillips Community Center	Yes	Yes	Yes	Yes	Yes		Yes	Yes	7
Powderhorn Recreation Center	Yes		Yes		Yes		Yes	Yes	5
Rev. Dr. MLK Jr. Recreation Center					Yes				1
Sibley Recreation Center	Yes				Yes				2
Stewart Recreation Center	Yes	Yes	Yes	Yes	Yes		Yes	Yes	7
Van Cleve Recreation Center	Yes			Yes				Yes	3
Waite Recreation Center									0
Webber Recreation Center	Yes	Yes	Yes	Yes	Yes		Yes	Yes	7
Whittier Recreation Center	Yes		Yes	Yes				Yes	4
Windom NE Recreation Center		Yes				Yes			2
Windom South Recreation Center					Yes	Yes			2

Recreation Center Site	Site Specific Characteristics (50% of Available Funds)												Number of Criteria met?
	Is the Rec. Center open at least 37.5 hours per week? ...at least 42 hours per week?	Does the Rec. Center offer more than 1845 program/activity hours per year?	Does the Rec. Center have higher than average Participation per Activity?	Does the Site have a Gym? ...At least a Small Gym?	...Gym Attached to School?	...Large Gym?	Does the Rec. Center have a Warming Room?	Does the Site have a NiteOwlz Program?	...Is NiteOwlz offered more than one night per week?	...Is the site a high-use NiteOwlz Program (x2 Yes)?	Additional Major NiteOwlz Point	Is the Recreation Center located within a high-use Site?	
Armatage Recreation Center	Yes		Yes	Yes		Yes	Yes						5
Audubon Recreation Center			Yes	Yes									2
Bottineau Recreation Center	Yes		Yes	Yes	Yes				Yes	Yes			6
Brackett Recreation Center													0
Bryant Square Recreation Center	Yes		Yes						Yes				3
Central Gym	Yes		Yes	Yes	Yes	Yes							5
Corcoran Recreation Center			Yes	Yes									2
Creekside Recreation Center	Yes			Yes		Yes			Yes				4
E. Phillips Cultural and Community Center	Yes	Yes		Yes	Yes							Yes	5
Elliot Recreation Center	Yes											Yes	2
Farview Recreation Center	Yes	Yes		Yes	Yes		Yes		Yes	Yes	Yes	Yes	10
Folwell Recreation Center	Yes	Yes	Yes	Yes	Yes				Yes	Yes	Yes	Yes	9
Fuller Recreation Center	Yes			Yes									2
Harrison Recreation Center	Yes			Yes	Yes								3
Hiawatha School Recreation Center	Yes		Yes						Yes				3
Keewaydin Recreation Center	Yes		Yes						Yes				2
Kenny Recreation Center			Yes										2
Kenwood Community Center	Yes	Yes		Yes	Yes								4
Lake Hiawatha Recreation Center			Yes						Yes				2
Lake Nokomis Recreation Center	Yes	Yes		Yes	Yes				Yes				5
Linden Hills Recreation Center	Yes	Yes	Yes						Yes				4
Logan Recreation Center	Yes	Yes	Yes	Yes	Yes	Yes			Yes	Yes	Yes		8
Longfellow Recreation Center	Yes	Yes	Yes	Yes	Yes	Yes			Yes				7
Loring Community Arts Center									Yes			Yes	2
Luxton Recreation Center	Yes		Yes	Yes	Yes	Yes							5
Lyndale Farmstead Recreation Center			Yes						Yes				2
Lynnhurst Recreation Center	Yes	Yes		Yes	Yes				Yes				5
Matthews Recreation Center	Yes		Yes	Yes		Yes			Yes				5
McRae Recreation Center	Yes								Yes				2
Morris Recreation Center													0
North Commons Recreation Center	Yes	Yes	Yes	Yes	Yes	Yes			Yes	Yes	Yes	Yes	11
Northeast Recreation Center	Yes	Yes		Yes	Yes	Yes		Yes				Yes	7
Painter Recreation Center												Yes	1
Pearl Recreation Center	Yes	Yes	Yes	Yes	Yes	Yes			Yes			Yes	8
Peavey Recreation Center				Yes			Yes			Yes	Yes	Yes	5
Pershing Field Recreation Center	Yes												1
Phillips Community Center	Yes	Yes	Yes	Yes	Yes		Yes		Yes	Yes			8
Powderhorn Recreation Center	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		Yes	10
Rev. Dr. MLK Jr. Recreation Center	Yes	Yes		Yes	Yes	Yes	Yes		Yes	Yes			7
Sibley Recreation Center	Yes		Yes						Yes				3
Stewart Recreation Center	Yes		Yes	Yes		Yes						Yes	5
Van Cleve Recreation Center	Yes	Yes		Yes	Yes	Yes			Yes				6
Waite Recreation Center	Yes		Yes	Yes	Yes								4
Webber Recreation Center												Yes	1
Whittier Recreation Center	Yes	Yes	Yes	Yes	Yes	Yes			Yes				6
Windom NE Recreation Center	Yes	Yes	Yes	Yes	Yes		Yes		Yes				7
Windom South Recreation Center	Yes												1

Recreation Center Site										
	2017 Budget	2018 Baseline Funding	Number of Community Criteria Met?	Number of Site Specific Criteria Met?	Total Criteria Met	2018 Community Allocation	2018 Site Specific Allocation	Projected 2018 Funding Allocations	Change 17-18 (Need \$233,625 to avoid any decreases)	Projected 2018 Funding Allocations with no funding decrease
\$ 2,853,560										
Armatage Recreation Center	\$ 60,739	\$ 28,392	2	5	7	\$ 9,494.60	\$ 18,347.05	\$ 56,234	\$ (4,505)	\$ 60,739
Audubon Recreation Center	\$ 51,633	\$ 28,392	0	2	2	\$ -	\$ 7,338.82	\$ 35,731	\$ (15,902)	\$ 51,633
Bottineau Recreation Center	\$ 72,804	\$ 28,392	3	6	9	\$ 14,241.90	\$ 22,016.46	\$ 64,650	\$ (8,154)	\$ 72,804
Brackett Recreation Center	\$ 34,633	\$ 28,392	3	0	3	\$ 14,241.90	\$ -	\$ 42,634	\$ 8,001	\$ 42,634
Bryant Square Recreation Center	\$ 54,739	\$ 28,392	4	3	7	\$ 18,989.20	\$ 11,008.23	\$ 58,389	\$ 3,650	\$ 58,389
Central Gym	\$ 65,239	\$ 28,392	5	5	10	\$ 23,736.50	\$ 18,347.05	\$ 70,476	\$ 5,237	\$ 70,476
Corcoran Recreation Center	\$ 37,133	\$ 28,392	5	2	7	\$ 23,736.50	\$ 7,338.82	\$ 59,467	\$ 22,334	\$ 59,467
Creekview Recreation Center	\$ 61,239	\$ 28,392	5	4	9	\$ 23,736.50	\$ 14,677.64	\$ 66,806	\$ 5,567	\$ 66,806
E. Phillips Cultural and Community Center	\$ 78,669	\$ 28,392	7	5	12	\$ 33,231.10	\$ 18,347.05	\$ 79,970	\$ 1,301	\$ 79,970
Elliot Recreation Center	\$ 50,239	\$ 28,392	7	2	9	\$ 33,231.10	\$ 7,338.82	\$ 68,962	\$ 18,723	\$ 68,962
Farview Recreation Center	\$ 114,264	\$ 28,392	7	10	17	\$ 33,231.10	\$ 36,694.11	\$ 98,317	\$ (15,947)	\$ 114,264
Folwell Recreation Center	\$ 114,269	\$ 28,392	7	9	16	\$ 33,231.10	\$ 33,024.70	\$ 94,648	\$ (19,621)	\$ 114,269
Fuller Recreation Center	\$ 43,739	\$ 28,392	1	2	3	\$ 4,747.30	\$ 7,338.82	\$ 40,478	\$ (3,261)	\$ 43,739
Harrison Recreation Center	\$ 59,673	\$ 28,392	7	3	10	\$ 33,231.10	\$ 11,008.23	\$ 72,631	\$ 12,958	\$ 72,631
Hiawatha School Recreation Center	\$ 48,239	\$ 28,392	1	3	4	\$ 4,747.30	\$ 11,008.23	\$ 44,148	\$ (4,091)	\$ 48,239
Keewaydin Recreation Center	\$ 43,739	\$ 28,392	0	2	2	\$ -	\$ 7,338.82	\$ 35,731	\$ (8,008)	\$ 43,739
Kenny Recreation Center	\$ 39,133	\$ 28,392	2	2	4	\$ 9,494.60	\$ 7,338.82	\$ 45,225	\$ 6,092	\$ 45,225
Kenwood Community Center	\$ 52,869	\$ 28,392	1	4	5	\$ 4,747.30	\$ 14,677.64	\$ 47,817	\$ (5,052)	\$ 52,869
Lake Hiawatha Recreation Center	\$ 39,633	\$ 28,392	1	2	3	\$ 4,747.30	\$ 7,338.82	\$ 40,478	\$ 845	\$ 40,478
Lake Nokomis Recreation Center	\$ 59,369	\$ 28,392	2	5	7	\$ 9,494.60	\$ 18,347.05	\$ 56,234	\$ (3,135)	\$ 59,369
Linden Hills Recreation Center	\$ 51,369	\$ 28,392	2	4	6	\$ 9,494.60	\$ 14,677.64	\$ 52,564	\$ 1,195	\$ 52,564
Logan Recreation Center*	\$ 92,734	\$ 28,392	5	8	13	\$ 23,736.50	\$ 29,355.29	\$ 81,484	\$ (11,250)	\$ 92,734
Longfellow Recreation Center	\$ 69,869	\$ 28,392	2	7	9	\$ 9,494.60	\$ 25,685.87	\$ 63,572	\$ (6,297)	\$ 69,869
Loring Community Arts Center	\$ 39,633	\$ 28,392	4	2	6	\$ 18,989.20	\$ 7,338.82	\$ 54,720	\$ 15,087	\$ 54,720
Luxton Recreation Center	\$ 58,239	\$ 28,392	2	5	7	\$ 9,494.60	\$ 18,347.05	\$ 56,234	\$ (2,005)	\$ 58,239
Lyndale Farmstead Recreation Center	\$ 41,633	\$ 28,392	1	2	3	\$ 4,747.30	\$ 7,338.82	\$ 40,478	\$ (1,155)	\$ 41,633
Lynnhurst Recreation Center	\$ 60,869	\$ 28,392	2	5	7	\$ 9,494.60	\$ 18,347.05	\$ 56,234	\$ (4,635)	\$ 60,869

Recreation Center Site	2017 Budget	2018 Baseline Funding	Number of Community Criteria Met?	Number of Site Specific Criteria Met?	Total Criteria Met	2018 Community Allocation	2018 Site Specific Allocation	Projected 2018 Funding Allocations	Change 17-18 (Need \$233,625 to avoid any decreases)	Projected 2018 Funding Allocations with no funding decrease
\$ 2,853,560										
Matthews Recreation Center	\$ 61,239	\$ 28,392	5	5	10	\$ 23,736.50	\$ 18,347.05	\$ 70,476	\$ 9,237	\$ 70,476
McRae Recreation Center	\$ 59,782	\$ 28,392	1	2	3	\$ 4,747.30	\$ 7,338.82	\$ 40,478	\$ (19,304)	\$ 59,782
Morris Recreation Center	\$ 34,633	\$ 28,392	1	0	1	\$ 4,747.30	\$ -	\$ 33,139	\$ (1,494)	\$ 34,633
North Commons Recreation Center	\$ 118,764	\$ 28,392	7	11	18	\$ 33,231.10	\$ 40,363.52	\$ 101,987	\$ (16,777)	\$ 118,764
Northeast Recreation Center	\$	\$ 28,392	4	7	11	\$ 18,989.20	\$ 25,685.87	\$ 73,067	\$ 73,067	\$ 73,067
Painter Recreation Center	\$ 37,133	\$ 28,392	3	1	4	\$ 14,241.90	\$ 3,669.41	\$ 46,303	\$ 9,170	\$ 46,303
Pearl Recreation Center	\$ 60,869	\$ 28,392	2	8	10	\$ 9,494.60	\$ 29,355.29	\$ 67,242	\$ 6,373	\$ 67,242
Peavey Recreation Center	\$ 84,093	\$ 28,392	8	5	13	\$ 37,978.40	\$ 18,347.05	\$ 84,717	\$ 624	\$ 84,717
Pershing Field Recreation Center	\$ 43,739	\$ 28,392	1	1	2	\$ 4,747.30	\$ 3,669.41	\$ 36,809	\$ (6,930)	\$ 43,739
Phillips Community Center	\$ 85,199	\$ 28,392	7	8	15	\$ 33,231.10	\$ 29,355.29	\$ 90,978	\$ 5,779	\$ 90,978
Powderhorn Recreation Center	\$ 108,099	\$ 28,392	5	10	15	\$ 23,736.50	\$ 36,694.11	\$ 88,823	\$ (19,276)	\$ 108,099
Rev. Dr. MLK Jr. Recreation Center	\$ 82,734	\$ 28,392	1	7	8	\$ 4,747.30	\$ 25,685.87	\$ 58,825	\$ (23,909)	\$ 82,734
Sibley Recreation Center	\$ 62,739	\$ 28,392	2	3	5	\$ 9,494.60	\$ 11,008.23	\$ 48,895	\$ (13,844)	\$ 62,739
Stewart Recreation Center	\$ 59,239	\$ 28,392	7	5	12	\$ 33,231.10	\$ 18,347.05	\$ 79,970	\$ 20,731	\$ 79,970
Van Cleve Recreation Center	\$ 64,869	\$ 28,392	3	6	9	\$ 14,241.90	\$ 22,016.46	\$ 64,650	\$ (219)	\$ 64,869
Waite Recreation Center	\$ 51,239	\$ 28,392	0	4	4	\$ -	\$ 14,677.64	\$ 43,070	\$ (8,169)	\$ 51,239
Webber Recreation Center	\$ 59,673	\$ 28,392	7	1	8	\$ 33,231.10	\$ 3,669.41	\$ 65,293	\$ 5,620	\$ 65,293
Whittier Recreation Center	\$ 69,069	\$ 28,392	4	6	10	\$ 18,989.20	\$ 22,016.46	\$ 69,398	\$ 329	\$ 69,398
Windom NE Recreation Center	\$ 57,869	\$ 28,392	2	7	9	\$ 9,494.60	\$ 25,685.87	\$ 63,572	\$ 5,703	\$ 63,572
Windom South Recreation Center	\$ 52,239	\$ 28,392	2	1	3	\$ 9,494.60	\$ 3,669.41	\$ 41,556	\$ (10,683)	\$ 52,239
	\$ 2,849,560	\$ 1,334,424	160	207	367			\$ 2,853,560		\$ 3,087,185

*Logan included 2017 allocation for Beltrami which has been removed from the numbers shown here.

\$4,000

Position	2013	2013	2014	2015	2015	2016	2017	2018	Total	Management FTE Changes	Front-line FTE Changes
	Adopted	Modified	Adopted	Adopted	Modified	Adopted	Adopted	Recommended			
Account Clerk						1.00	0.50		1.50		1.50
Account Clerk NPP20 Maintenance							0.50		0.50		0.50
AIS coordinator							1.00		1.00		1.00
Application Support Position								1.00	1.00		1.00
Aquatics Position								1.00	1.00		1.00
Arborist Crew Leader			1.00						1.00		1.00
Arborist NPP20 Maintenance							2.00		2.00		2.00
Arborists			7.00						7.00		7.00
Archivist								1.00	1.00		1.00
Asst. Director Asset Management NPP20 Maintenance							1.00		1.00	1.00	
Capital Projects Accountant							0.43		0.43		0.43
Capital Projects Accountant NPP20 Capital							0.57		0.57		0.57
Carpenter Apprentice NPP20 Maintenance							1.00		1.00		1.00
Carpenter NPP20 Maintenance							2.00		2.00		2.00
Cement Finisher NPP20 Rehab							2.00		2.00		2.00
Child Care Worker				1.00	2.00				3.00		3.00
Communications Representative				1.00			0.25		1.25		1.25
Communications Representative NPP20 Capital							0.75		0.75		0.75
Community Engagement Coordinator (Regional)				(1.00)					(1.00)		(1.00)
Construction Project Manager			1.00						1.00		1.00
Contract Administrator NPP20 Rehab							1.00		1.00		1.00
Customer Service Rep I			1.00	1.00					2.00		2.00
Design Project Manager			2.00						2.00		2.00
Design Project Manager NPP20 Capital							3.00		3.00		3.00
Electrician Apprentice NPP20 Rehab							1.00		1.00		1.00
Electrician NPP20 Rehab							2.00		2.00		2.00
Engineering Project Manager NPP20 Rehab							1.00		1.00		1.00
Equipment Supervisor						1.00			1.00	1.00	
Event Coordinator			1.00						1.00		1.00
Foreman Service Area							(1.00)	(2.00)	(3.00)		(3.00)
Gardener NPP20 Maintenance							1.00		1.00		1.00
GIS/Database Position								1.00	1.00		1.00
Golf Course Specialist			1.00						1.00		1.00
Human Resources Associate				1.00					1.00		1.00
Human Resources Consultant				2.00					2.00		2.00
Human Resources Consultant NPP20 Maintenance							1.00		1.00		1.00
IT Support Technician						1.00			1.00		1.00
IT Support Technician NPP20 Maintenance							1.00		1.00		1.00
Lifeguard								5.00	5.00		5.00
Manager, Athletics & Aquatics						1.00			1.00	1.00	
Manager, Park Operations							4.00		4.00	4.00	
Manager, Park Operations NPP20 Maintenance							1.00		1.00	1.00	
Manager, Trades NPP20 Rehab							1.00		1.00	1.00	

MPRB Full-Time Staffing Changes 2013-2018

Position	2013	2013	2014	2015	2015	2016	2017	2018	Total	Management FTE Changes	Front-line FTE Changes
	Adopted	Modified	Adopted	Adopted	Modified	Adopted	Adopted	Recommended			
Mobile Equipment Operator			(2.00)	(5.00)					(7.00)		(7.00)
Mobile Equipment Operator NPP20 Maintenance							3.00		3.00		3.00
Natural Resource Specialist								1.00	1.00		1.00
Naturalist							1.00		1.00		1.00
Park Patrol Agent						1.00			1.00		1.00
Parking Coordinator								1.00	1.00		1.00
Parkkeeper NPP20 Maintenance							4.00		4.00		4.00
Parkkeeper Trainee NPP20 Maintenance							10.00		10.00		10.00
Parkkeeper				1.00		3.00	1.00	1.00	6.00		6.00
Plumber						1.00			1.00		1.00
Plumber NPP20 Rehab							2.00		2.00		2.00
Police Office Support				1.00		(0.15)			0.85		0.85
Police Officers				2.00					2.00		2.00
Project Designer NPP20 Capital							1.00		1.00		1.00
Project Planner			1.00						1.00		1.00
Project Planner NPP20 Capital							1.00		1.00		1.00
Rec Plus Supervisor			1.00						1.00	1.00	
Rec Service Area Managers		2.00							2.00	2.00	
Rec Specialists		5.00							5.00		5.00
Rehab Project Manager NPP20 Rehab							1.00		1.00		1.00
Therapeutic Recreation				1.00					1.00		1.00
Training & Professional Development Consultant						1.00			1.00		1.00
Tree Preservation				1.00					1.00		1.00
Web & Interactive Media Administrator				1.00					1.00		1.00
Youth Development Supervisor						1.00			1.00	1.00	
Youth Engagement Position								1.00	1.00		1.00
Youth Violence Prevention							1.00		1.00		1.00
Change in Full-Time FTEs		7.00	14.00	7.00	2.00	10.85	53.00	11.00	104.85	13.00	91.85
Full-Time FTEs changes since 2013-Mgmt/Front-line %										12.4%	87.6%
Approved Full-Time FTEs	464.60	471.60	485.60	492.60	494.60	505.45	558.45	569.45			