

Item #	Division	Department	Strategic Direction & Performance Goals	Budget Request	Description	FTE	Part-time Hours	Job Title	Financial Impact	Priority	Property Taxes	Fees & Charges	State Funding	Grants / Donations	CSL Reductions
1	Recreation	Athletics and Aquatics	A1	Youth Sports Enhancements	Introduce or expand MPRB's youth participants to a wider variety of low incident youth sports. Intentionally exposing youth to sports that they might not otherwise have access to will increase interest among girls, youth of color and a wider age range of youth participants. 1. Futsal: new trend for fundamental soccer, played indoor on hard surface. Emphasis on technical skill with more touches on the ball, good developer for outdoor game. 2. Broomball; new program targeting middle school youth. Played at Parade Ice Arena. Clinics and then league play, equipment provided to borrow while learning. 3. New Indoor Soccer League: Spring clinics and league using NE Ice turf facility. 4. Lifelong Leisure Sports Experience Camps for youth. New program would be in the summer season for six weeks. Experiences will include Badminton, Sailing, Log Rolling, Golf and Curling. Budget includes special instructors and entry fees. Goal of camps would be to give youth an experience which could lead to a lifelong leisure activity they continue with. Camps will be Coed and Girls.				100,000						
2	Recreation	Rec Centers and Programs	A1	Program Playground sites in Spring/Fall	Provide funding to program the following non recreation center parks for 15 hours per week and one special event during the periods of May 1-School out day and The Tuesday after Labor day through October 20 (MEA weekend): Cleveland, Bethune, Bossen, Jackson Square, Franklin Steele, Mueller, Currie, Holmes.				58,080						
3	Recreation	Rec Centers and Programs	A1	Increase and standardize general public recreation hours into 2 tiers instead of 3	Increase overall recreation center hours by 8,518 from the 2019 public hours. Moving from a 3 tier to a 2 tier recreation center system will allow for increased community access, additional programming across ages, demographics and geography. Additionally, moving to a 2 tier system will increase hours of operations in some of our highest traffic centers and those in our neediest neighborhoods.				255,000						
4	Recreation	Rec Centers and Programs	A1	Full Service Wrap Around Schools	In 2020, the MPRB will be in its first full year of program implementation. To ensure that Bethune Elementary School has the greatest opportunity for success it will need to be staffed in a similar fashion as the other 2 full-service community school sites (Community Ed Coordinator, Family Liaison and Partnership Coordinator). Adding a 1.0 Family Liaison to Bethune will be a compliment to the existing Coordinator position.	1.00		Family Liaison position	75,000						
5	Recreation	Rec Centers and Programs	A1	Ideation Spaces/Tech Labs	Develop 4 Ideation Spaces/ tech labs that will allow kids to engage with a variety of technologies all in one place. The innovation labs will blend STEAM approaches to youth learning with practical applications for a wider variety of users.				300,000						
6	Recreation	Youth Development	A1	Therapeutic Rec Part Time Inclusion Facilitators and Adaptive Programmers	Therapeutic Recreation services are provided organization-wide. Currently, Inclusion Facilitator services are funded by each department. To ensure equity and efforts to expand and enhance therapeutic recreation inclusion services, funding is requested for organization-wide services. In 2017, \$57,120 was used for staffing hours; and \$700 was used for supplies. In 2018, \$82,133 was used for staffing hours; and \$1500 was used for supplies. Funding is requested for 2020 as the inclusion facilitator and adaptive programming requests will increase.		5,000	Therapeutic Rec Part Time Inclusion Facilitators and Adaptive Programmers	90,113						
7	Recreation	Youth Development	A1	Enhanced Youth Development	4.0 FTEs to provide enrichment, recreational and leadership programming in underrepresented areas to include STEM/STEAM, ACT prep courses, college entrance letters/resume writing workshops, local theater experiences	4.00		Youth Program Specialists	308,224						
8	All	Entity Wide	A2	Youth Employment	Expand youth employment to provide an increased number of employment opportunities for youth ages 14 -24 with a variety of work experiences across MPRB and will include some year-round employment. An additional 170 youth will be exposed to the internal and external functions of the organization through employment in the operations, recreation and internal services departments of the organization.		39,000	Youth Workers, Interns, Urban Scholars	720,000						
9	All	Entity Wide	B1	Historic and Iconic Homes Fund	This request establishes a Fund to address the long-term maintenance and improvement needs of the historic and iconic homes in the Minneapolis park system. The Minneapolis Park and Recreation Board is fortunate to have several historic and iconic homes in its inventory, including the Ard Godfrey House, John H. Stevens House, Longfellow House, and Theodore Wirth Home and Administration Building. These homes require specialized maintenance and improvements that are not currently funded within existing capital programs. Dedicated funding is needed to ensure these homes are properly maintained and sustained for future generations.				150,000						
10	Environmental Stewardship	Asset Management	B3	Upper South and North Parkkeepers	The additional services are needed for those parks, amenities and facilities in areas in upper south and north to maintain MPRB standard. In addition, there has been an increase in negative interactions with homeless and drug users particularly during early morning hour, increased litter and debris and graffiti. As well as, the addition of new properties like the CEPRO Site. It is managements desire to work staff in teams as much as possible.	4.00		Parkkeeper-Nights & Weekends	271,376						
11	Environmental Stewardship	Asset Management	B3	Upper South and North Seasonal Parkkeepers	see above		4,784	Seasonal Parkkeeper	75,000						

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12	Environmental Stewardship	Asset Management	B3	Upper South and North Crewleaders	see above	1.00		Crewleader - Modified Schedule	93,624						
13	Environmental Stewardship	Asset Management	B3	Mobile Equipment Operators	Increased expectation/demand of snow removal, mowing and weed harvesting. Commissioners have asked the Asset Management team to expand the winter snow removal operations to include all paths throughout the system. There has also been greater demand for more extensive weed harvesting and mowing cycles. All of these operations are dependent upon the Mobile Equipment Operator workforce and in order to increase the operation, more full-time permanent staff are needed	3.00		Mobile Equipment Operators	210,834						
14	Environmental Stewardship	Asset Management	B3	Painter	Under new leadership the Paint Shop is able to provide services that previously were contracted out. This shop did not receive additional staff from the NPP20 funding. With an additional staff person the Park Board can perform all trail and parking lot marking as well as maintain and effective sign program for the MPRB. The recently acquired CEPRO site is known to be a high demand area in terms of graffiti. In addition, the graffiti incidents have been on a steady increase and an additional staff person will help MPRB to address incidents promptly.	1.00		Painter	105,992						
15	Environmental Stewardship	Forestry	B3	Stump Grinding	The Forestry Department is requesting an increase in funding for stump grinding. Stump grinding is a service that has been performed contractually for over 30 years. The 2019 CSL General Fund budget for contracted stump grinding is \$118,316. The 2019 CSL Tree Levy budget for contracted stump grinding is \$372,000. The cost per stump for contracted stump grinding has increased over the past few years to approximately \$145 per stump. This is due to an increase in operational expenses, improved contractor compliance with prevailing wage rates and refinement of measurements so as to provide better customer service. Even with this increase, contracted stump grinding continues to be the most cost effective way of removing stumps. The increase in costs and the volume of stumps removed has resulted in an inability to keep up with the existing backlog of stumps as well as the number of stumps produced annually. At a per stump cost of approximately \$145, the total funds available for contracted stump grinding (\$490,316) makes it possible to grind just over 3300 stumps. Assuming that a total of \$490,316 will again be allocated for stump grinding as it was in 2019, increasing the amount of funds for contracted stump grinding by \$670,000 will allow for 4700 additional stumps to be ground. This increase will allow the Forestry Department to eliminate the approximate 8000 stumps that will be created in 2019 as well as a portion of the existing backlog of stumps. This request addresses Strategic Directions B, C and 6.				670,000						
16	Environmental Stewardship	Asset Management	C1	Energy Management Software	Serves as primary database for all MPRB electrical, natural gas, fuel, and water system data and tracking system. Will be used to track baseline performance of MPRB facilities, identify billing errors such as tax payments, calculate return on investment and provide an ongoing carbon footprint reporting tool. Will also enable MPRB to track performance of a facility or asset before and after an energy efficiency improvement is made. Currently Asset Management achieves this through a full-time temporary staff position performing manual data entry solely for electric and gas utilities. MPRB is in ongoing conversations to collaborate with the City of Minneapolis on a solution for this data based off their recommendation that this is a critical need for us to have an energy management system in-house. Year 1 cost is for implementation is \$45,000 and then an ongoing annual maintenance subscription for \$20,000.				45,000						
17	Environmental Stewardship	Asset Management	C1	Energy Management Materials & Supplies	Provide funds to carry out sustainability and energy improvement initiatives in the form of a revolving investment fund. In early years, maintenance sites and public facilities need to be retrofit with new light fixtures, electric vehicle charging infrastructure, and other upgrades in support of long-term energy transition projects. New facilities can be built to match current best practices, but significant parts of the system require multiple small-scale projects to support the larger goals such as battery powered equipment instead of gasoline fuel. The Management Analyst-Energy focused position would measure and evaluate these implementations to report on cost savings and record and file for rebates and credits.				50,000						
18	Environmental Stewardship	Asset Management	C1	Facility Energy Audits	Provide funds to carry out energy audits in low performing and high use facilities. These audits (ASHRE Level 1) will identify specific project areas within the structure and recommend proper equipment as well as perform recommissioning or tun-up services on existing equipment at the same time. Alternatively, could be \$3,000 in year 1 and \$7,000 in year 2 once energy management software can help identify key facilities.				10,000						

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19	Environmental Stewardship	Environmental Management	C2	Water Resources Lead	The work of the Water Quality service unit has increased significantly in the past few years. Demands associated with the operations and management of Webber NSP, the MPRB's stormwater management and pollution prevention work, aquatic invasive species oversight, special projects, weir management and flood and water level management have grown in the last 5 years. The needs and demands on this work unit are not able to be met with the current staffing levels. In addition, the federal monitoring and reporting requirements associated with stormwater and lake management in Mpls are a challenge to meet with current staffing. \$58,627 of the \$97,712 of expenses is reimbursable through the Stormwater Services Agreement with the City of Minneapolis.	1.00		Water Resources Lead	39,085						
20	Environmental Stewardship	Environmental Management	C2	Powderhorn Diagnostic Study	Powderhorn Lake was designated impaired for nutrients by the MPCA in 2018. The lake has had high nutrients, low clarity, and blue green algae blooms for several years leading up to the designation. This request is to study the amount of internal and external nutrient loading to the lake. Once the factors contributing to high nutrients are better understood, projects can be designed to mitigate nutrient inputs. A review of existing chemistry data and a study of the fish community, sediment dynamics, internal and external loading are needed to determine next steps for Powderhorn Lake. The lake is the focal point of the neighborhood, and it is visibly impaired. \$75,000 of the \$100,000 of expenses is reimbursable through the Stormwater Services Agreement with the City of Minneapolis.				25,000						
21	Environmental Stewardship	Environmental Management	C2	William Berry Channel repair feasibility study	Because of age, lack of maintenance, and damage from the 2014 flood, the William Berry Channel does not drain properly and could result in higher than anticipated water levels in the Upper Chain of lakes. There is a need for a feasibility study to determine what repairs are needed and what shoreline maintenance practices need to be in the area surrounding the channel in order to preserve the shoreline of the Upper Chain of Lakes. Flooding on Bde Maka Ska translates to flooding upstream on Lake of the Isles, Cedar Lake and on Brownie Lake. Anticipated future construction work would include returning the channel to design specifications and associated permitting (up to additional 10-50k in a future year). A study would determine the length of life left in the current structure and make recommendations for a replacement that is safe for swimmers and also not prone to clogging with zebra mussels. A replacement structure would cost on the order of several hundred thousand dollars. Planning ahead would allow MPRB to apply for grants or find cost-share partners what could be a large and expensive project.				40,000						
22	Environmental Stewardship	Environmental Management	C2	Lake Harriet outlet repair/replacement feasibility study	Because of its age, the Lake Harriet outlet structure will eventually need to be replaced. The outlet structure is a very large metal manifold that is underwater offshore of the SE Harriet Beach. Recent video inspection by divers found that some of the metal is brittle. Damage to the structure could cause a safety issue for swimmers. It is unknown how long the structure will last. The current structure was created to be safe for swimmers (it does not cause noticeable suction). A study would determine the length of life left in the current structure and make recommendations for a replacement that is safe for swimmers and also not prone to clogging with zebra mussels. Planning ahead would allow MPRB to apply for grants or find cost-share partners for what will be a complicated and expensive project on the order of 100k or more.				50,000						
23	Environmental Stewardship	Environmental Management	C2	Loring Lake and Shoreline vegetation Management Plan	Create a lake and shoreline vegetation management plan for Loring Pond. The plan is needed in order to protect MPRB's investment in the Loring Cattail Project. The management plan would consist of goals and practices for shoreline vegetation management and include a schedule for maintenance and also lake water level goals. The plan could also address other nuisance vegetation at Loring Pond like duckweed and invasive aquatic vegetation. The plan could be then used to clearly communicate to the public why certain practices are or are not used and to set a level of service.				30,000						
24	Environmental Stewardship	Environmental Management	C2	SCUBA plant removal increase	Request increase in professional services budgeted to contract with SCUBA service to remove aquatic plants and trash from one beach per lake at lakes were SCUBA removal does not occur. Currently, SCUBA removal occurs at Wirth and Nokomis Lakes, and is appreciated by patrons and lifeguards. At lakes without this service, the aquatic plant harvester cuts the top 3 feet of weeds. At Lake Hiawatha, no plant removal occurs. Patrons at beaches without SCUBA removal do not like touching weeds. More complete plant removal through SCUBA services would create a better experience for children and people not accustomed to recreating in natural environments. This proposal would add one beach each at Lake Hiawatha, Cedar Lake, Bde Maka Ska, and Lake Harriet to the SCUBA plant removal schedule. The estimate was created for one session of plant removal at one beach at each of 4 additional lakes. Currently, two plant removal sessions are budgeted at Lake Nokomis, but only one is completed in most years. At Wirth Lake three sessions are budgeted and carried out because of the level of plant growth and safety considerations. Aquatics staff have not noted any safety issues at the proposed beaches.				25,000						

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25	Environmental Stewardship	Environmental Management	C2	Goal setting for lakes (WQ and aesthetics) leading to Management Plans for all lakes	There has not been a goal setting exercise for the Minneapolis lakes in more than 15 years. Previous goals set by MPRB and Minneapolis were Trophic State Index (TSI) focused and did not take into account shoreline aesthetics and user perceptions. A new goal setting exercise is needed. The goal setting would then lead to future budget requests for management plans that can be used to develop capital projects, shoreline quality standards, vegetation management expectations, and educational program needs for the future. This process should be undertaken with partnership from Minneapolis and the four watershed organizations.				75,000								
26	Superintendent's Office	Police	D1	Enhanced Cadet Program (tuition)	This budget allocation would fund year 1 of an "enhanced" Cadet program. This enhanced program would be a longer endeavor than traditional hiring (likely 2-3 years) and is designed for candidates to work part-time while they earn a degree and MN Peace Officer License, paid for by the MPRB. Upon graduation, candidates would then transition to a full-time Park Police Officer. This program is designed to bolster non-traditional law enforcement candidates, especially candidates of color and women.				20,000								
27	All	Entity Wide	D2	External Influencers Training and Support	As part of our racial equity work, the goal is to create a cohort of community members - known as External Influencers - that have received the same racial equity training as staff. Custom built training would help community members gain a deeper understanding of the MPRB and forge deeper relations with staff on topics of racial trauma, historic, individual, systemic and generational racism, and the impacts of race on parks over time. This would be a year long program.				40,000								
28	Deputy Supt's Office	Deputy Supt's Office	D3	Performance Measurement Position	Data-driven decision making is a high priority for the Minneapolis Park and Recreation Board. This position would lead the organization's work in conducting research and analysis, advising management and commissioners on results and recommendations necessary to improve performance and service delivery. The position will be responsible for investing best practices, identification of service gaps, improved customer outcomes, and the efficiency of internal business practices	1.00		Performance Measurement	115,000								
29	Environmental Stewardship	Asset Management	D3	GIS Technician	Serves as primary source of GIS knowledge to division, coordinates training, and takes collected data and produces products that are reportable and useful to staff and MPRB(see example attached) . This position will increase the capacity of field staff to actually work in the field versed attempting to configure GIS systems.	1.00			79,496								
30	Planning	Strategic Planning	D3	Regional Park Use Demographic Data	In 2020 the Metropolitan Council will perform a visitor survey in regional parks. The Council performs this work every five years, with the primary purpose being to establish a variety of multipliers that are applied to the annual use counts. The survey asks demographic questions of users on a randomized basis and can help the parks implementing agencies understand who is using parks, by race, age, ability, and economic status. It is valuable information for the system as a whole and also for individual park agencies. However, the Council does not intend for the survey to be scientifically accurate at the park scale, only the agency scale. Therefore, the planned data will make visible the differences between MPRB and other agencies, but not amongst MPRB parks. MPRB staff has advocated strongly that Met Council expand and fund the survey to be accurate at the park level, to provide meaningful data that can be used in the various equity tools currently rolling out for regional parks. To date, the Met Council has not embraced this idea, even after suggestion of several alternate funding scenarios. This data, from an MPRB perspective, could also be included in our own equity metrics. With this data, we would know which parks and trails might be underperforming equity goals, so that we can improve access. It will be possible for agencies to themselves contribute additional funding to expand the data collection to the park level of specificity, at a estimated cost of \$15,000 per park. Two trails will be closed during the survey period, so they are not included here. It is also possible the per-park number will change, based on the responses to an upcoming 2019 RFP for the work. This request would fund additional data gathering in concert with the Met Council study and represents the most efficient means of acquiring this valuable data.				250,000								
31	Planning	Strategic Planning	D3	Neighborhood Park Use Count Consulting and Summer Research Assistants	One long-standing gap in MPRB's knowledge of its own system is a scientifically accurate and defensible count of neighborhood park users. Current systems in place--occasional counts by rec center staff, ActiveNet--do not accurately and consistently capture how many people visit each of our neighborhood parks, what facilities they use, and who they are. A neighborhood park visitor count will build on methodologies pioneered by the Met Council in the regional parks, by the Rand Corporation in its study of neighborhood parks, and internal work over the past 1 1/2 years. This request would put additional research assistants into the field in 2020 (3 summer assistance for a total increase of 1 FTE) and also allow for outside consulting assistance to review the methodology for scientific viability and collaborate on rolling out the count program.		2,088	Research Assistants	57,000								

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32	Deputy Supt's Office	Deputy Supt's Office	3	Phase 2 Ordinance Review	The MPRB is responsible for maintaining a code of ordinances for the Minneapolis park and recreation system. Ordinances have been periodically revised and updated. Staff believe some are obsolete or antiquated, and, in some cases, they are no longer enforceable. Staff recommend a comprehensive review and update of the MPRB's ordinances be conducted. This would be phase one of what is anticipated to be at least two phases of review. This request is for the additional legal and professional services that will be required to review the ordinances from multiple perspectives, including usefulness, lawfulness and racial equity, will be required to complete this review.				50,000						
33	All	Entity Wide	4	Translation Plan Implementation	Provides system-wide funds needed for aspects of implementation of the new Engagement Policy, 2019-2020 Racial Equity Action Plan and needs identified by the 2018 cross-departmental Translation and Interpretation Team through team meetings and targeted, small sample engagement by the Community Outreach Department with Limited English Proficiency residents. Requested funding levels are based on actual costs for similar language services and multicultural advertising initiatives. The Language Access Plan being developed in 2019 will also identify short and long-term priorities and strategies for implementation.				100,000						
34	All	Entity Wide	4	Gender Inclusion Training, Technical Assistance and Transgender Equity Summit	\$12,000 for fulltime and part-time certified staff training and technical assistance as the MPRB implements the Gender Inclusion Policy, and \$2,000 to cosponsor the Transgender Equity Summit				14,000						
35	All	Entity Wide	4	ADA Training and technical assistance	This is a funding request to support continued training (Autism 101 & Behavior Management) and technical assistance related to compliance with the Americans with Disabilities Act, universal design and implementation of MPRB's ADA Action Plan for the organization-wide work group who will receive the training.				14,000						
36	All	Entity Wide	4	Racial Equity Contractual Services, memberships, workshops	This budget request supports the ongoing training and support through the Government Alliance on Race and Equity (GARE) and Intercultural Development Inventory (IDI) and Results Based Accountability. The Intercultural Development Inventory is the new item of these opportunities, the request would send the 2 MPRB staff (Race Equity Manager and HR Consultant) to a qualifying seminar to be licensed to use the IDI and pay for the Access Team to complete the IDI. Use of an annual pre/post inventory would help the Internal Influencer cohorts and Access Team staff assess their intercultural competence, build capacity and advance racial equity at the MPRB.				23,640						
37	All	Entity Wide	4	Internal Influencer Cohort 2019/2020 Training and Support	The Minneapolis Park and Recreation Board is providing year-long racial equity training to staff. 2020 would be the third year of this type of training and would include an additional 70 staff. This training focuses on understanding and identifying racial trauma, understanding the role of race in the history of Minneapolis and the park system, teaching trauma response techniques, creating an understanding of systemic, institutional, historic, generational and individual racism.				90,000						
38	Recreation	Athletics and Aquatics	A1	City-wide Swim Team	Citywide swim team using North Commons Waterpark as summer practice and meet site and Phillips Aquatic Center for school year practice and meet site. Targeting 75 to 100 youth for swim skill development with competitive stroke development and a team experience including several swim meets. The intention of this program is to feed into lifeguard training courses and high school swim teams.				128,000						
39	Recreation	Athletics and Aquatics	A1	Summer Swim Lessons for Coyle and Upper South Service Area youth at Phillips Aquatic Center	Using the indoor swimming pool which is slower in the summer, offer free swimming lessons to Coyle Center and Upper South parks. Targeting low income families through the public schools, parks and youth serving agencies. Youth would be bused to PAC for swimming lessons and open swim to apply their instruction. There will be special time set aside for Muslim girls to have secluded swimming lessons. Target would be 70 youth per week for six weeks.				50,000						
40	Recreation	Rec Centers and Programs	A1	PARKS RX	Develop program in conjunction with Parks Rx to collaborate with the medical profession to prescribe patients to get into our parks.				TBD						
41	Environmental Stewardship	Asset Management	C1	Transportation mode share analysis	Analysis of transportation mode share, for both park employees and park users. The first part of that would be to survey people on how they get to work/parks now, and then look for ways that we can reduce gasoline-powered car vehicle usage by 10%.				TBD						
42	Environmental Stewardship	Asset Management	C1	Electric Charging Stations	Increase number and availability of electric charging stations.				TBD						
43	Environmental Stewardship	Asset Management	C1	ZAP programs	University of Minnesota promotes biking through the ZAP program. Little ZAP stations track you as you go past them, which earn you points for gift cards or something.				TBD						
44	Recreation	Rec Centers and Programs	A1	Bike training programs					TBD						
45	Environmental Stewardship	Asset Management	C1	Public Transit Incentives	Increase current public transit incentives				TBD						

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46	Planning	Strategic Planning	?	Parkway changes	Changes to parkways to encourage more pedestrian/bicycle use and less vehicle usage.				TBD						
47	Planning	Strategic Planning	D3	Improve bike parking	Proper bike parking everywhere (noticeably missing at golf courses currently).				TBD						
48	Environmental Stewardship	Asset Management	C1	Single use plastics	Pilot or full out ban on single use plastics.				TBD						
									4,903,464						
<b>TOTAL GENERAL FUND BUDGET REQUESTS</b>															