



## Vision for Developing 2019 Budget

### ❖ Playing for Life

- Fun and connections with places, programs and services that brings a high quality of life
- MPRB's award winning commitment to ensuring parks are for everyone

### ❖ Continued integration of criteria based systems and use of racial equity lens for decisions related to:

- Department budget goals
- NPP20 capital improvements and rehabilitation funding
- Regional park capital improvement funding
- Recreation center funding
- Budget adjustments



## 2018-2022 Strategic Directions Guide 2019 Budget Development

- ❖ Four priorities adopted by Board on April 18, 2018
- ❖ Strategic Direction A – Invest in Youth
  - Commissioners, community, city leaders and state legislators feel our city has a critical need for enhanced youth programs and services and youth violence prevention strategies
  - MPRB is uniquely positioned to address this need
  - Collaborative work with Mayor to address need for ongoing reinvestment in youth services
  - Recommended Budget includes \$250,000 “down payment”
    - \$150,000 for piloting wrap-around, full-service community school/park model between MPRB and Minneapolis Public Schools where a park and school share the same site
    - \$100,000 for increased youth employment through Teen Teamworks
  - Recommended budget includes full funding for one Conservation Corps crew and support for Run and Shoot Basketball League



## 2018-2022 Strategic Directions Guide 2019 Budget Development

### ❖ Strategic Direction B – Be Financially Sustainable

- Committed to addressing ongoing financial challenges to ensure quality delivery of park and recreation services and quality facilities to Minneapolis residents and park users
- NPP20 addresses neighborhood park infrastructure
- Funding gaps remain in recreation service delivery, regional park system and enterprise fund operations
- Recommended budget focuses on balancing need to maintain existing facilities and programs with importance of offering improved and new programs and services
- 5.7% property tax levy increase includes 5.8% increase for General Fund and 3% increase for Tree Preservation and Reforestation Levy for Emerald Ash Borer and tree loss due to storms



## 2018-2022 Strategic Directions Guide 2019 Budget Development

### ❖ Strategic Direction C – Protect the Environment

- Mission, Comprehensive Plan and Strategic Direction reflect commitment to enhance open spaces and natural areas management, decrease MPRB carbon footprint, increase use of electric vehicles, and continue to reduce pesticide use
- Recommended budget includes:
  - community garden position and forestry outreach position
  - development of comprehensive energy action plan
  - implementation of carp management plan for Lake Nokomis
  - creation of interactive exhibits at Kroening Interpretive Center
  - use of racial equity lens in tree planting
  - review of MPRB fleet vehicles

## 2018-2022 Strategic Directions Guide 2019 Budget Development

### ❖ Strategic Direction D – Engage Communities' Power

- To be inclusive public agency, need to recognize and engage all community members to create a sense of belonging, ownership and power
- Work continues on Racial Equity Action Plan, citizen application and appointment processes, police learning sessions and development of police advisory council, revision of community engagement policy, and development of urban agriculture plan and community garden policy
- First time in history MPRB engaged community in search for new Superintendent
- Recommended budget includes the development of next Comprehensive Plan and Language Access Plan; city-wide resident survey; continuation of racial equity and inclusion work; enhanced staffing for events and funding for community-led Juneteenth celebration



## Budget Process

- ❖ Began with Board retreats in May and June 2018
- ❖ Receive input from Commissioners and public in November and December 2018
- ❖ Completed in December 2018 when Board of Commissioners formally adopts 2019 Annual Budget



## Board Direction for Developing 2019 Budget

- ❖ Based on Commissioner feedback from Board retreats, Superintendent began discussions with City to build a general fund operating budget that supports the current service level budget and increases investments in recreation and youth services with maximum property tax levy increase of 8%
- ❖ In August, Mayor recommends 5.53% maximum property tax levy increase for MPRB
  - supports maintaining current service level
  - provides \$150,000 for piloting wrap-around, full-service community school/park model between MPRB and Minneapolis Public Schools where a park and school share the same site
- ❖ In September, Mayor, Councilmembers as members of the Board of Estimate and Taxation support 5.7% maximum property tax levy increase for MPRB, including an additional \$100,000 for Teen Teamworks





## Third Year of 20 Year Neighborhood Park Plan (NPP20)

- ❖ Historic ordinances passed in 2016
  - Concurrent 20 Year Neighborhood Park Plan Ordinances to revitalize neighborhood parks
  - Criteria Based System Ordinance passed by MPRB Board of Commissioners to ensure racial and economic equity for distribution of funds for capital improvements and rehabilitation
- ❖ Recommended budget includes a MPRB General Fund Property Tax Levy increase of \$3.3 million for enhanced maintenance of all neighborhood parks
- ❖ Recommended budget includes \$10.5 million (additional \$8 million through NPP20 plus \$2.5 million that predates NPP20) for neighborhood park rehabilitation and capital investments



## Factors Impacting 2019 Budget

### ❖ Key service and financial challenges:

- Recreation Centers and Programs and Youth Development services
  - Focus on providing positive recreation programs and services which meet the needs of our residents and park users
  - Expanding youth intervention programs and services such as Youthline, StreetReach, Pop Up Parks and Nite Owlz programs require more resources for staff
- Temporary, part-time and seasonal workforce
  - Changes to MPRB policies and practices for hiring temporary, part-time and seasonal staff are expected to be fully implemented by end of 2019
- Network upgrades
  - Current contract negotiations with network and infrastructure vendors indicate that upcoming renewals will increase approximately \$260,000 annually for five years



## Factors Impacting 2019 Budget

### ❖ Key service and financial challenges:

- Community Garden Coordination
  - Community garden policy is now being considered by the Board
  - Preparing for implementation upon adoption requires additional staffing
- Ordinance Overview
  - Comprehensive review and update of MPRB ordinances needs to be conducted
  - Legal and professional services will be needed
- Intergovernmental Relations
  - Under direction of Superintendent, Intergovernmental Relations position would provide professional internal intergovernmental relations with local jurisdictions
  - Position would also coordinate with state and federal lobbyists and organizations to facilitate problem solving by connecting MPRB staff and other jurisdictions



## Factors Impacting 2019 Budget

### ❖ Key service and financial challenges:

#### ▪ Encroachments

- Current focus directed to private improvements being modified and recording the encroachments with property owners through review and approval by Board
- Additional resources needed to pursue encroachments more aggressively to prevent undocumented encroachments occupying public lands without permission

#### ▪ City of Minneapolis \$15 minimum wage Ordinance

- 2019 impact \$458,700 (\$376,152 General Fund and \$82,548 Enterprise Fund)
- 2023 projected impact \$2.5 million (\$2,063,663 General Fund; \$428,920 Enterprise Fund)

## Factors Impacting 2019 Budget

### ❖ Key service and financial challenges:

- Other financial challenges continue
  - Health care cost increases, employer pension cost increases, union negotiated settlements and organization wide salary study impacts
  - Inflationary increases especially in construction costs
  - Continued work to stabilize the Enterprise Fund
  - Internal service rate increases for stabilization of mobile equipment fleet and information technology services
  - Continued work to address Emerald ash borer infestation and tree losses due to storms
  - Capital investment needs in regional parks that continue to outpace available funding in aging park system
  - Operations facilities investments needs



## Basis of Superintendent's Recommended 2019 Budget

- ❖ 5.7% total property tax levy increase, including 5.8% increase for the General Fund operating budget and 3% increase for Tree Preservation Fund
  - Maintains current service level budget
  - Includes additional \$250,000 as down payment on youth investments for piloting wrap-around, full-service school/park model and expanding teen employment opportunities
- ❖ Use of racial equity tool for department budget requests and impacts to ensure additions and reductions to recommended budget either enhance racial equity or did not increase racial inequity
- ❖ Aligns with 2007-2020 Comprehensive Plan and 2018-2022 Strategic Direction
- ❖ Recommended budget is focused on responsive service delivery; racial equity, diversity and inclusion; and addressing urban canopy threats



## General Fund Initiatives and Changes for 2019

### ❖ Office of the Superintendent

- Superintendent's Office – addition of full-time Intergovernmental Relations position; reduction of contractual services
- Communications and Marketing – use of one-time funds to conduct a city-wide resident survey and development of a MPRB language access plan; and a reduction in web enhancement expenses
- Park Police – eliminate 1.33 part-time police officer positions and revenue associated with special event work; these new positions added in 2018 as pilot program for special event support however no part-time officers have been hired



## General Fund Initiatives and Changes for 2019

### ❖ Deputy Superintendent's Office

- Deputy Superintendent's Office – use of one-time funds to develop facility emergency preparedness plans for storm, active shooter and fire emergencies; use of one-time funds for phase one of MPRB ordinance review
- Community Outreach – adds funding for the annual Juneteenth celebration; establishment of overhead charge for revenue-based MPRB events; use of one time funds for cultural somatic training and implementation, Government Alliance on Race and Equity memberships, and results-based training to continue advancement of racial equity work within MPRB
- Customer Service – minor revenue increases based on market comparisons and addition of three canoe racks at North Cedar Beach
- Finance – increase enterprise fund overhead charge for financial services provided for that fund
- Human Resources – use of one-time funds to conduct employee survey of full-time staff and transfer to the Enterprise Fund the background check costs associated with enterprise fund staff





## General Fund Initiatives and Changes for 2019

### ❖ Environmental Stewardship Division

- Asset Management – conversion of 4.0 FTE Parkkeeper Trainees (NPP20) to 4.0 Parkkeepers (NPP20) to reduce trainee program to 6.0 FTEs to allow for better management and provide an enhanced training experience; reallocation of staff to support maintenance of concession areas in Enterprise Fund; reduction in seasonal parkkeeper and mobile equipment operator staffing; reductions in revenue due to changes in services provided
- Environmental Management – addition of part-time position to provide coordination and initial implementation of community garden policy; increase to one fully funded Conservation Corps crew; reduction of public hours at Eloise Butler Wildflower Garden & Bird Sanctuary to allow for garden maintenance and other expenditures based on trends and actual spending
- Forestry – conversion of one arborist position to forestry outreach position; reduction in tree planting and contract stump grinding by 563 for total of 6,899 trees planted and 3,289 stumps removed; changes to expenditures based on anticipated spending



## General Fund Initiatives and Changes for 2019

### ❖ Planning Division

- Design and Project Management – elimination of one project designer position and associated project charge revenue
- Strategic Planning – addition of a part-time office support position to assist the Real Property Administrator to support increased property research, verifications and field monitoring of encroachments; use of one-time funds for development of next Comprehensive Plan



## General Fund Initiatives and Changes for 2019

### ❖ Recreation Division

- Athletic Programs, Aquatics & Ice Arenas – includes slight increases in revenues and decreases expenditures based on trends and actual experience
- Recreation Centers & Programs – addition of piloting wrap-around, full-service community school/park model; transfer of funds from Youth Development to support the Run and Shoot Basketball League; ending Nite Owlz program on Friday nights at Powderhorn Park due to low attendance; closing of recreation centers for one week at the end of August to align with RecPlus annual schedule and start of the Minneapolis Public School year; increase in revenue to better match revenue consistently generated in recreation over past several years
- Youth Development – increase in Teen Teamworks to hire 30 additional youth; increase of part-time staffing to assist with RecPlus state reporting requirements; transfer of park leadership funds to Recreation Centers & Programs; use of one-time funds to conduct Youthline program evaluation



## Other Initiatives and Changes for 2019

- ❖ City Management Fee, Contributions and Other
  - Increase in provision for wage, insurance and pension adjustments due to improved hiring, less vacancies, union contracts expiring December 31 2018, part-time and seasonal workforce alignment, and potential impact on organization-wide salary study
- ❖ Investments in operations facilities
  - Mortgage payment of \$136,674 for Michael P Schmidt Operations Center and \$363,326 transfer to Capital Projects Fund
  - Complete operations facilities assessment to understand system needs, gaps, and opportunities for improved facilities for staff and equipment and improve efficiency of day-to-day activities; assessment will lead to master plan for operations facilities
- ❖ Park Land Acquisition Fund
  - Available riverfront land for sale may be outpacing resources available for making purchase
  - Continue General Fund transfer of \$400,000 for RiverFirst land acquisition
- ❖ General Fund Excess Fund Balance
  - Supports funding designated one-time activities up to a total of \$611,500

## Special Revenue Fund Initiatives and Changes for 2019

- ❖ Forestry
  - Continue Tree Preservation & Reforestation Levy
  - 2019 is year six of the eight year plan

## Stabilization of Enterprise Fund

- ❖ Continue aligning activities in Enterprise and General Funds; improve condition of Enterprise Fund
- ❖ Sculpture Garden remains in Enterprise Fund
  - Reopened in 2017 after major renovation
  - Continue to explore micro-enterprise options to partially support operations
  - Goal of service delivery and programming model that provides revenue to offset operating costs and long-term asset replacement



## Stabilization of Enterprise Fund

- ❖ Future of fund a concern
  - Annual subsidies to general fund, golf industry decline, and debt obligations have resulted in inadequate fund reserves to meet capital investment needs of enterprise facilities and deferment of Enterprise Fund capital improvement projects
  - As capital improvements become necessary and reserves are not available, debt, which is more costly, is utilized compounding the problem
  - Decisions over the past seven years to allocate activity revenue and expenses to appropriate funds has helped to mitigate problem
  - However, level of deferments and critical capital needs in Fund has resulted in major concerns for long-term viability of the Fund
  - Annual set asides to establish proper reserves for repair and replacements need to be established







## Enterprise Fund Department Initiatives and Changes for 2019

- ❖ Recreation Division - Golf
  - Reduction in part-time clubhouse staff based on actual spending; slight increase in golf revenue based on market comparisons; development of a Golf Department long-range financial sustainable operating plan
- ❖ Recreation Division – Athletic, Aquatics & Ice Arenas Operations – Ice Arena
  - Slight increase in revenue due to market comparisons; expenses for small equipment purchases



## Debt Service & Improvements

### ❖ Debt Service

- Increase for the change in State Legislation that returned the burden to pay for the closed Minneapolis Employees Retirement Fund historical pension plan shortfalls to the City of Minneapolis and MPRB. This represents the Enterprise Fund obligation. The MPRB General Fund obligation is financed through the City of Minneapolis property tax levy.

### ❖ Improvements

- Re-construction of the Parade parking lot located between the football and baseball fields; new construction of a small parking lot at Minnehaha Regional Park; establishment of a use and event capital reserve; Hiawatha Golf Course master plan, design and engineering; and equipment purchases.

## Stabilization of Internal Services Funds

### Internal Service Fund Department Initiatives and Changes for 2019

- ❖ Deputy Superintendent's Office – Information Technology Services
  - Increases in licensing and network servers and changes to expenses to adjust historical spending to meet current needs
  
- ❖ Environmental Stewardship Division – Asset Management – Equipment Services
  - Continue five year phased approach to stabilize Equipment Services Fund and return it to a fully funded operation in 2019; 2019 is final year of plan
  - Changes to expenses to adjust to historical spending and meet current needs



## Capital Improvement Program (CIP) Initiatives and Changes for 2019

- ❖ MPRB is first and only park agency in country to require, by ordinance, its entire CIP use specific, transparent data-driven measures to ensure racial and economic equity are accounted for in funding allocations
  - 2016 Criteria Based System for Capital and Rehabilitation Neighborhood Park Ordinance
  - 2017 Criteria Based System for Regional Park Capital and Rehabilitation Allocation Ordinance
- ❖ Recommended budget includes proposed 2019-2024 CIP that reflects use of both ordinances in development of the recommended capital allocations





# Superintendent's Recommended 2019 Budget

[www.minneapolisparke.org/budget](http://www.minneapolisparke.org/budget)



- Superintendent's 2019 Budget Message
  - Invest in Youth
  - Be Financially Sustainable
  - Protect the Environment
  - Engage the Communities' Power

- ❑ Budget Highlights section contains detailed information regarding the development of the Superintendent's Recommended 2019 Budget
  - Board Direction
  - 20 Year Neighborhood Park Plan
  - Factors Impacting 2019 Budget
  - Basis of Superintendent's Recommended 2019 Budget
  - General Fund Department Initiatives and Changes for 2019
  - Other General Fund Initiatives and Changes for 2019
  - Special Revenue Funds Initiatives and Changes for 2019
  - Enterprise Fund Stabilization
  - Enterprise Fund Department Initiatives and Changes for 2019
  - Internal Service Funds Stabilization
  - Internal Service Funds and Changes for 2019
  - Capital Project Funds Initiatives and Changes for 2019



What we do

**A** - Invest in youth.

**B** - Be financially sustainable.

**C** - Protect the environment.

**D** - Engage communities' power.

How we do our work

**1** - Have an open heart and open mind of people's ideas, consider common good versus personal good and focus more on the "what" than the "who."

**2** - Listen and learn before deciding on a path forward and making policy decisions.

**3** - Engage in deep and imaginative conversation about policies to create robust and thoughtful policy.

**4** - Support progressive values, which means that we are universal in our approach and recognize that we all do better when we all do better.

**5** - Recognize that the community is changing and stay flexible, accessible and adaptive.

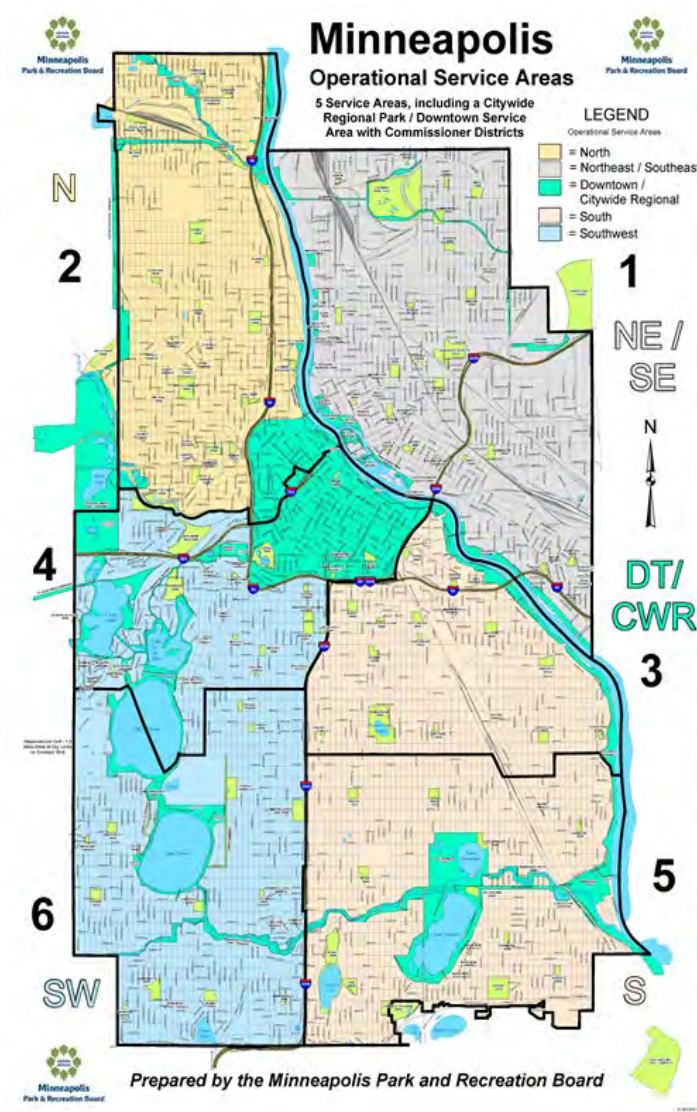
**6** - Move with deliberate urgency.

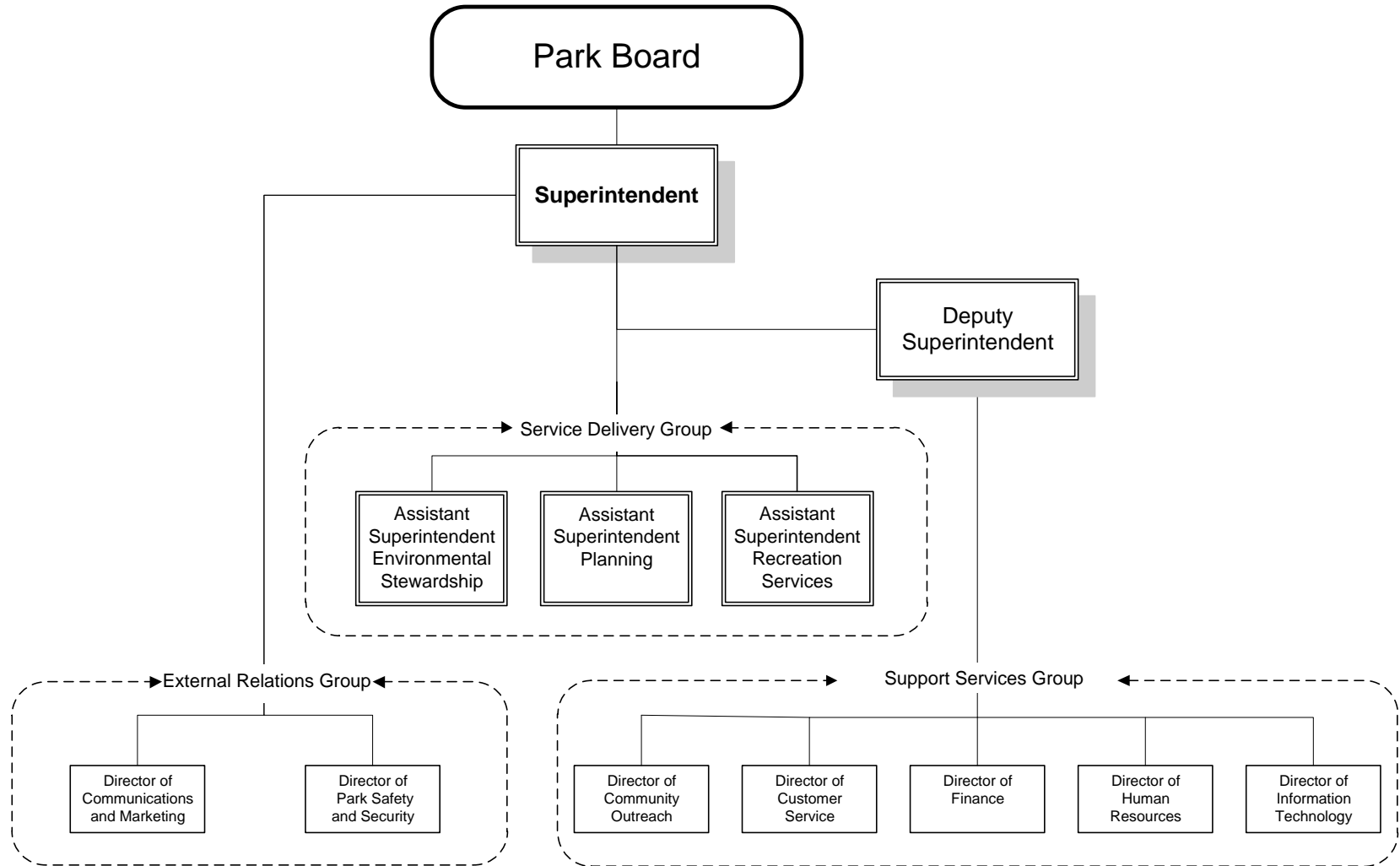


**Community Outreach Goals & Benchmarks**

<b>Goal</b>	<b>Comp Plan Goal</b>	<b>Strategic Direction</b>	<b>Racial Equity Action Plan</b>
Develop and implement a curriculum for MPRB 101 that allows for more and immediate contributions by Minneapolis residents and park patrons who are unfamiliar with the MPRB and its processes.	Dynamic parks that shape city character and meet diverse community needs	D 1,3,4,5,6	B6
<b>Benchmarks</b>			<b>Target Date</b>
Determine who the learner will be and the desired learning outcomes.			3/31/2019
Develop measurable goals, objectives and instructional strategies that describe what the learner will be able to do once the instruction is complete and how much time will be allotted to deliver the training.			5/28/2019
Comprehensively institutionalize community engagement strategies that increase the effectiveness of under-represented services and support the well-being of the broader community.			Ongoing
Consult existing internal and external curricula for inspiration and develop curriculum and marketing collateral.			7/31/2019
Review implementation plan with Deputy Superintendent, pilot, revise plan, and obtain approval of the orientation training and materials. Recruit and train facilitators.			9/15/2019
Develop formative and summative evaluation strategies. Deliver the orientation training and materials. Evaluate the training and materials, review outcomes and make modifications, as needed.			Ongoing

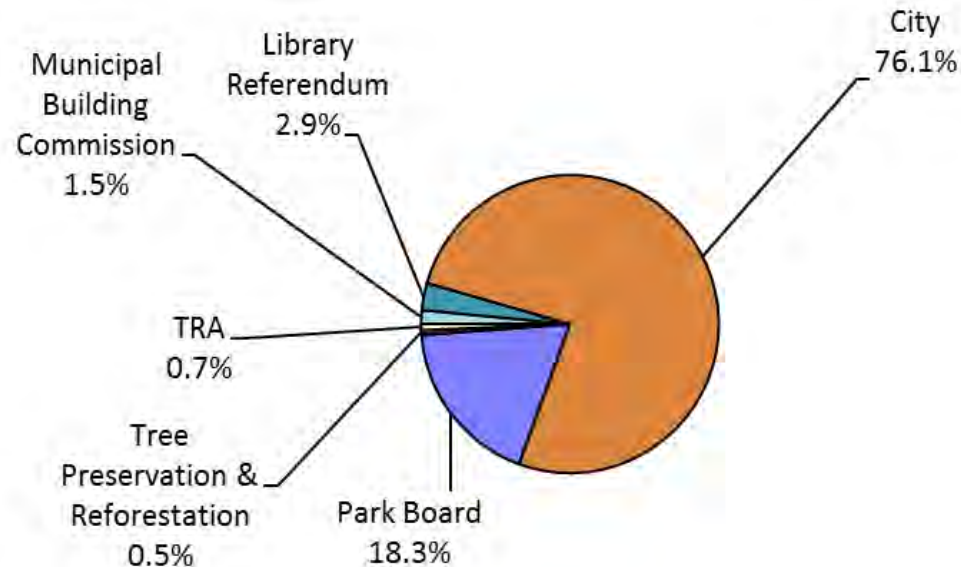




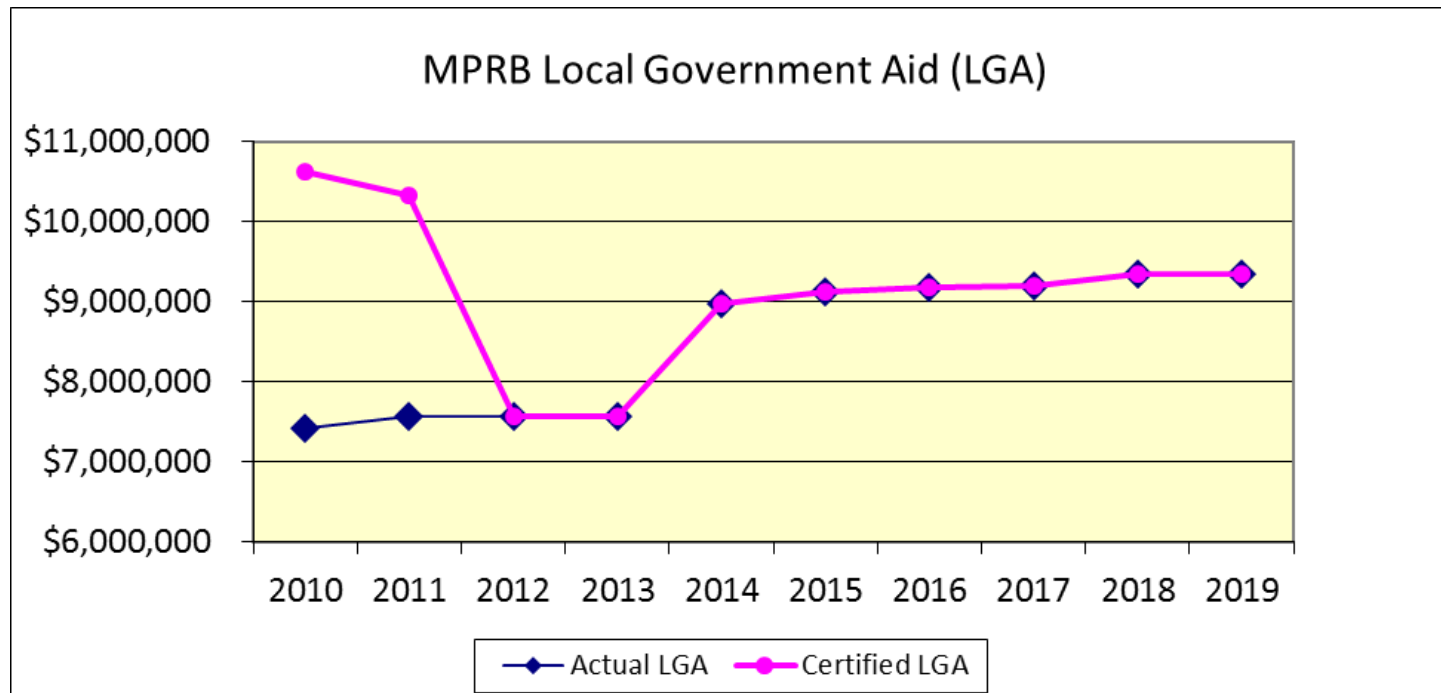




	2018	2019	Change	% Change
Total City of Minneapolis	251,303,000	266,375,000	15,072,000	6.0%
Minneapolis Park Board	60,450,000	63,935,000	3,485,000	5.8%
Tree Preservation & Reforestation	1,752,000	1,805,000	53,000	3.0%
Park Board Total	62,202,000	65,740,000	3,538,000	5.7%
Library (Referendum)	10,300,000	10,300,000	0	0.0%
Municipal Building Commission	5,103,000	5,256,000	153,000	3.0%
Teachers Retirement Association	2,300,000	2,300,000	0	0.0%
<b>Total</b>	<b>331,208,000</b>	<b>349,971,000</b>	<b>18,763,000</b>	<b>5.7%</b>



- ❑ Local Government Aid (LGA) has been an unpredictable funding source. State deficits resulted in LGA reductions in 2010 and 2011 \$6.0 million in certified state aids to the MPRB General Fund. MPRB LGA funding stabilized with the certified amount substantially lower than past years.
- ❑ The MPRB expects to see an increase of \$9,493 in 2019 LGA, for a total of \$9.3 million.

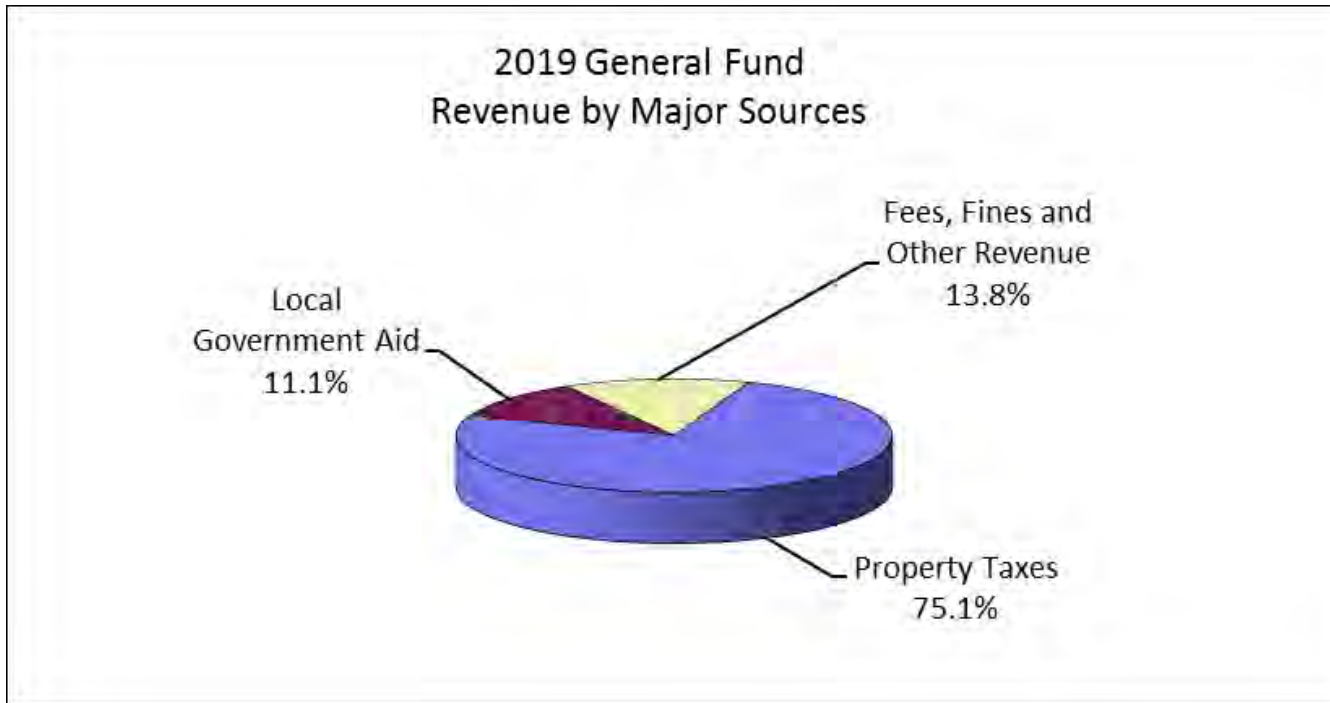






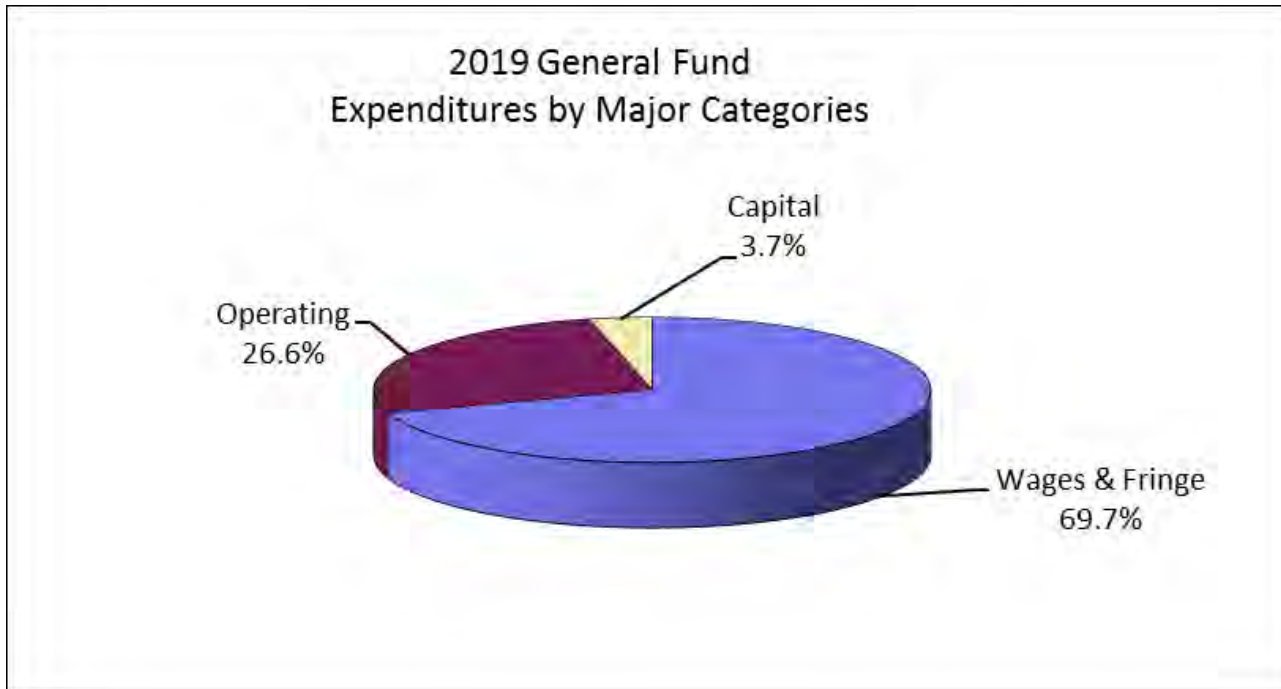
# Revenue by Major Sources

	2018 Approved	2019 Recommended	Change	% Change
Current Property Taxes	59,845,051	63,295,650	3,450,599	5.8%
Local Government Aid (LGA)	9,345,764	9,355,257	9,493	0.1%
Fees, Fines and Other Revenues	11,569,846	11,594,994	25,148	0.2%
<b>Total Revenue</b>	<b>80,760,661</b>	<b>84,245,901</b>	<b>3,485,240</b>	<b>4.3%</b>

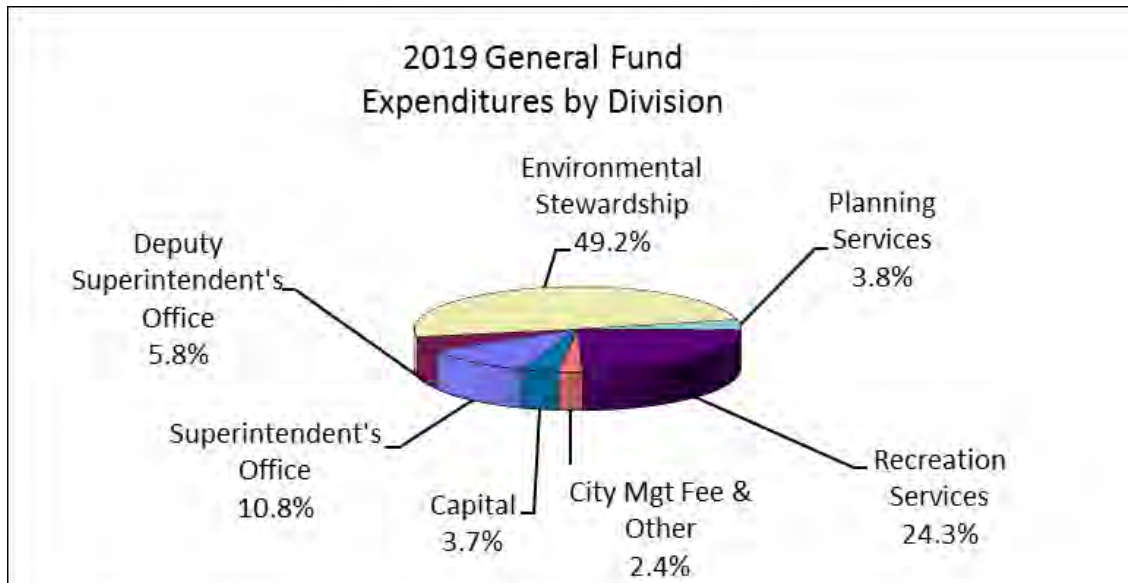


# Expenditures by Major Categories

	2018 Approved	2019 Recommended	Change	% Change
Wages & Fringe	55,934,174	58,759,119	2,824,945	5.1%
Operating	21,746,487	22,406,782	660,295	3.0%
Capital	3,080,000	3,080,000	0	0.0%
<b>Total Expenditures</b>	<b>80,760,661</b>	<b>84,245,901</b>	<b>3,485,240</b>	<b>4.3%</b>



	2018 Approved	2019 Recommended	Change	% Change
Superintendent's Office	8,429,262	9,109,876	680,614	8.1%
Deputy Superintendent's Office	4,567,584	4,870,187	302,603	6.6%
Environmental Stewardship	40,398,620	41,454,570	1,055,950	2.6%
Planning Services	3,227,026	3,221,026	(6,000)	-0.2%
Recreation Services	19,267,440	20,508,343	1,240,903	6.4%
City Mgmt Fee, Contrib & Other	1,790,729	2,001,899	211,170	11.8%
Capital	3,080,000	3,080,000	0	0.0%
<b>Total General Fund</b>	<b>80,760,661</b>	<b>84,245,901</b>	<b>3,485,240</b>	<b>4.3%</b>





	2018 Approved	2019 Recommended	Change	% Change
Current Property Taxes - Tree Preservation & Reforestation	1,734,651	1,786,950	52,299	3.0%
Fund Balance (Tree Preservation)	43,153	20,000	(23,153)	-53.7%
State Grants & Other Local Government Grants & Donation	1,337,000	1,337,000	0	0.0%
	30,600	30,600	0	0.0%
<b>Total Revenue</b>	<b>3,145,404</b>	<b>3,174,550</b>	<b>29,146</b>	<b>0.9%</b>
Wages & Fringe	545,904	557,987	12,083	2.2%
Operating & Equipment	2,599,500	2,616,563	17,063	0.7%
<b>Total Expenditures</b>	<b>3,145,404</b>	<b>3,174,550</b>	<b>29,146</b>	<b>0.9%</b>
<b>Balance</b>	<b>0</b>	<b>0</b>		



<b>Division/Department/Unit</b>	<b>2019 Revenue</b>	<b>2019 Expenditures</b>	<b>Balance</b>
<b>Environmental Stewardship Division</b>			
Forestry - Tree Preservation & Reforestation	1,806,950	1,806,950	0
<b>Superintendent's Office</b>			
Park Grant & Dedicated Revenue	1,367,600	1,367,600	0
<b>Total</b>	<b>3,174,550</b>	<b>3,174,550</b>	<b>0</b>





# Enterprise Fund by Major Categories

	2018	2019		%
	Approved	Recommended	Change	Change
Charges For Service	6,673,378	6,874,463	201,085	3.0%
Parking Lots and Meters	2,073,050	2,232,166	159,116	7.7%
Commissions and Rents	3,250,237	3,290,158	39,921	1.2%
<b>Total Revenue</b>	<b>11,996,665</b>	<b>12,396,787</b>	<b>400,122</b>	<b>3.3%</b>
Wages & Fringe	4,906,455	5,290,069	383,614	7.8%
Operating	4,431,528	4,369,405	(62,123)	-1.4%
<b>Total Operating Expenses</b>	<b>9,337,983</b>	<b>9,659,474</b>	<b>321,491</b>	<b>3.4%</b>
Improvements	1,168,000	1,319,878	151,878	13.0%
MERF Payment		177,092	177,092	
Transfers to Debt Service	729,887	724,887	(5,000)	-0.7%
<b>Total Improvements &amp; Transfers</b>	<b>1,897,887</b>	<b>2,221,857</b>	<b>323,970</b>	<b>17.1%</b>
<b>Net Income</b>	<b>760,795</b>	<b>515,456</b>	<b>(245,339)</b>	<b>-32.2%</b>

# Operating Income by Unit

<b>Division/Department/Unit</b>	<b>2019 Revenue</b>	<b>2019 Expenses</b>	<b>Operating Income (Loss)</b>
<b>Deputy Superintendent Office</b>			
Customer Service - Parking	2,112,366	589,968	1,522,398
Customer Service - Use & Event Permitting	1,172,760	826,147	346,613
Customer Service - Vendor Agreements/Concessions	1,637,500	356,183	1,281,317
<b>Environmental Stewardship Division</b>			
Asset Management - Sculpture Garden	309,800	344,183	(34,383)
<b>Recreation Services Division</b>			
Athletics & Aquatics - Ice Arenas	1,129,279	1,007,231	122,048
Golf	6,035,082	6,535,763	(500,681)
<b>Total Operating</b>	<b>12,396,787</b>	<b>9,659,475</b>	<b>2,737,312</b>
Debt Service		724,887	(724,887)
MERF Payment		177,092	(177,092)
Improvements		1,319,878	(1,319,878)
<b>Total Enterprise Fund Net Income</b>			<b>515,455</b>

- ❑ The Enterprise Fund Reserve as of December 31, 2017 is \$1,371,911
- ❑ From 2008–2017 the average amount set aside annually was \$121,652
- ❑ The amounts budgeted in 2019 is \$515,456

<b>Enterprise Fund</b>	<b>Estimated Annual Set Asides</b>
Golf Courses - \$125,000 per golf course	\$785,000
Sculpture Garden & Conservatory	\$117,000
Northeast Ice Arena	\$329,000
Parade Ice Arena	\$753,000
Concessions	\$852,000
Parking Lot Pavement & Lighting	\$185,000
Parking Meters	\$5,000
Parking Signage	\$1,000
Use & Event Permit reserve for high use	\$30,000
<b>Total Estimated Annual Set Asides</b>	<b>\$3,057,000</b>



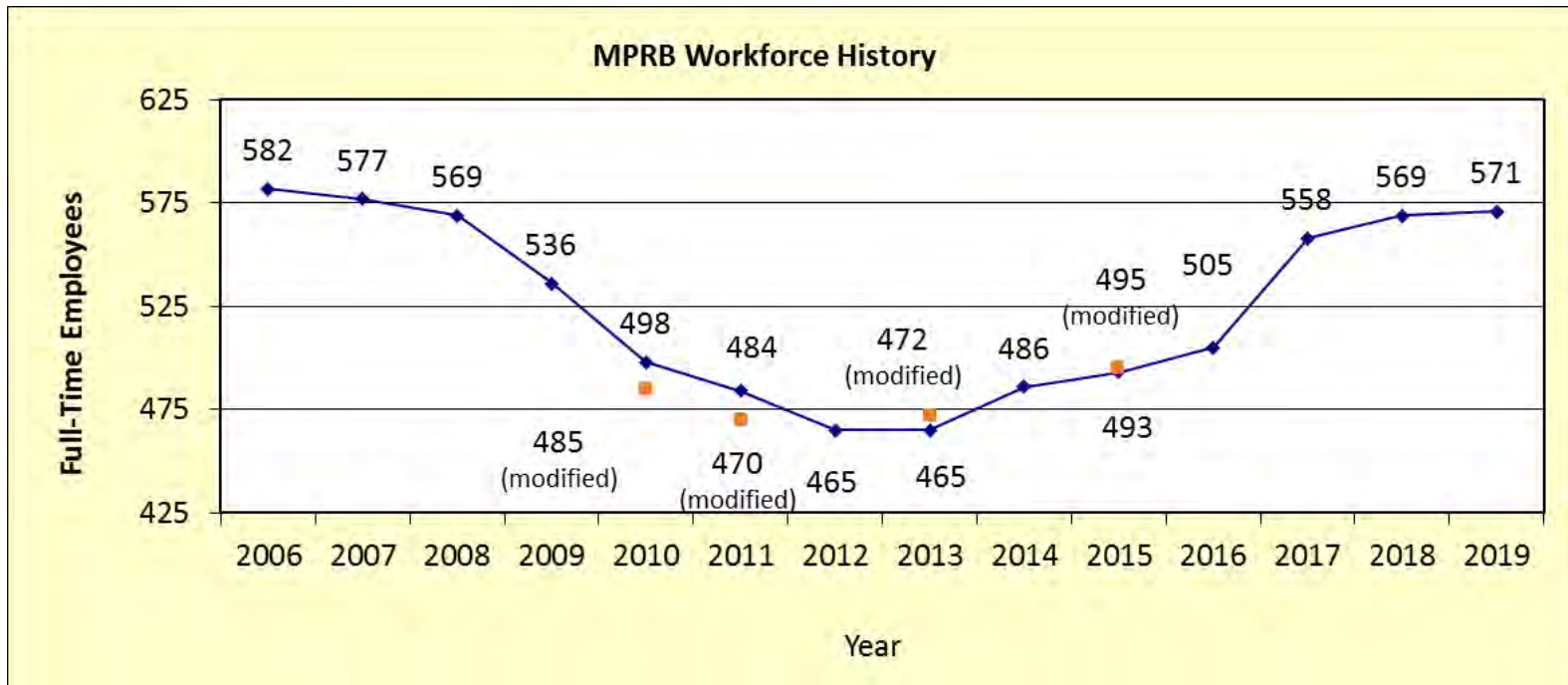
## Internal Service Funds by Major Categories

	2018	2019		%
	Approved	Recommended	Change	Change
Equipment Rental	5,593,856	5,762,976	169,120	3.0%
Sale of Fixed Assets	33,000	33,000	0	0.0%
ITS Services	2,012,767	2,288,893	276,126	13.7%
Insurance & Workers Comp Premiums	2,176,361	2,172,586	(3,775)	-0.2%
<b>Total Revenue</b>	<b>9,815,984</b>	<b>10,257,455</b>	<b>441,471</b>	<b>4.5%</b>
Wages & Fringe	4,861,956	5,020,852	158,896	3.3%
Operating	2,186,429	2,883,132	696,703	31.9%
<b>Total Expenses</b>	<b>7,048,385</b>	<b>7,903,984</b>	<b>855,599</b>	<b>12.1%</b>
Mobile Equipment Replacement	2,717,396	2,471,417	(245,979)	-9.1%
Info Tech Equipment Replacement	175,203	175,203	0	0.0%
<b>Total Equipment Replacement</b>	<b>2,892,599</b>	<b>2,646,620</b>	<b>(245,979)</b>	<b>-8.5%</b>
<b>Excess Revenues Over/(Under) Expenses</b>	<b>(125,000)</b>	<b>(293,149)</b>		

<b>Division/Department/Unit</b>	<b>2019 Revenue</b>	<b>2019 Expenses</b>	<b>Balance</b>
<b>Deputy Superintendent Office</b>			
Information Technology Services	2,288,893	2,288,893	0
Finance - Self Insurance	2,172,586	2,172,586	0
<b>Environmental Stewardship Division</b>			
Asset Management - Equipment	5,795,976	6,089,125	(293,149)
<b>Total</b>	<b>10,257,455</b>	<b>10,550,604</b>	<b>(293,149)</b>



- ❑ 117 full-time positions, 20 percent of the workforce was eliminated between 2006 - 2012
- ❑ Since 2012, the workforce has been increased by 106 full-time positions, including 45 NPP20 positions in 2017 and 2 positions recommended in 2019.







## ❑ Major Accomplishments

- Criteria Based System for Capital and Rehabilitation Neighborhood Park Project Scheduling Ordinance development and adoption
- Criteria Based System for Regional Park Capital and Rehabilitation Allocations Ordinance development and adoption
- Criteria Based System for Recreation Center Funding Allocations development and implementation

## ❑ Superintendent's Recommended 2019 Budget demonstrates the use of the racial equity lens in a variety of ways

- Department 2019 budget goals
- Neighborhood park capital improvement and rehabilitation funding
- Regional park capital improvement funding
- Recreation center funding
- 2019 budget adjustments



<b>Projected Neighborhood Park Funding Source (in millions)</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022*</b>	<b>2023*</b>	<b>2024*</b>
NPP20	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50
Neighborhood Park Capital Levy	2.18	2.18	2.18	2.18	2.18	2.18
Park Dedication (allocated)	2.28	0.24	0.00	0.00	0.00	0.00
General Fund Transfer	0.36	0.36	0.09	0.09	0.09	0.09
Other Outside Funding	0.00	0.00	0.20	0.00	0.00	0.00
<b>Total</b>	<b>\$15.32</b>	<b>\$13.28</b>	<b>\$12.97</b>	<b>\$12.77</b>	<b>\$12.77</b>	<b>\$12.77</b>

\*The amount of funding in 2022 - 2024 NPP20 will be adjusted in December 2020 based on objective measures of inflationary cost and other salient factors, per the NPP20 Concurrent Ordinances.

Park Dedication is allocated to both neighborhood and regional parks.

<b>Projected Regional Park Funding Source (in millions)</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Met Council/Regional Parks	\$3.95	\$0.00	\$3.72	\$0.00	\$3.72	\$0.00
Parks and Trails - Legacy	3.70	4.31	4.34	3.75	3.75	3.75
Lottery In Lieu (O & M)	1.30	1.30	1.30	1.30	1.30	1.30
General Fund Transfer	0.00	0.10	0.10	0.10	0.10	0.10
Park Dedication (allocated)	0.18	0.55	0.00	0.00	0.00	0.00
<b>Total</b>	<b>\$9.12</b>	<b>\$6.26</b>	<b>\$9.46</b>	<b>\$5.15</b>	<b>\$8.87</b>	<b>\$5.15</b>

General Fund Transfer includes payment of debt at Webber Pool, beginning in 2020 at \$100,000 per year for approximately 8 years.

- ❑ The Capital Program uses updated 2018 neighborhood and regional equity rankings
- ❑ 2018 Neighborhood equity rankings include ALL existing neighborhood parks, developed and undeveloped, according to ordinance:
  - ❑ “PB17 is being adopted to...establish objective criteria to assist...in evaluating the relative need of all neighborhood parks.” (PB17-1)
  - ❑ “Each neighborhood park shall receive a criteria-based equity rating to be calculated as follows:....” (PB17-4)
- ❑ The Capital Program continues the recommended process under NPP20
  - ❑ Continues to honor neighborhood and regional projects in the pre-NPP20 CIP, generally keeping them in the same years with the same funding amounts
  - ❑ Honors neighborhood and regional allocations in last year’s CIP, regardless of updated 2018 equity rankings
  - ❑ When project delays are necessary, uses 2018 rankings to determine which projects will be delayed
  - ❑ Uses 2018 neighborhood and regional equity rankings to select projects in 2024

## HOW TO READ THE Capital Improvement Plan (CIP)

		2019		2020		2021		2022		2023		2024									
21	53	Fairview Park	Play area and site improvements	Previous CIP	\$291,900	\$291,900							\$291,900	\$291,900	Neighborhood Capital Levy	North	2				
			Park Dedication		\$14,522	\$14,522									\$14,522	\$14,522	Park Dedication	North	2		
			Plan implementation	NPP20	\$150,000	\$150,000									\$150,000	\$150,000	NPP20	North	2		
40	5	Fairwell Park	Plan implementation	NPP20	\$264,100	\$264,100	\$435,900	\$435,900					\$850,000	\$850,000	NPP20	North	2				
19	15	Fokwell Park	Plan implementation	NPP20					\$1,000,000	\$1,000,000					\$1,000,000	\$1,000,000	NPP20	North	2		
			Park Dedication		\$0	\$4,587									\$0	\$4,587	Park Dedication	North	2	Adds to allocation in previous CIP	
30	18	Franklin Steele Square	Plan implementation	NPP20					\$740,000	\$740,000					\$740,000	\$740,000	NPP20	South	4		
91	58	Fuller Park	Wading pool and site improvements	Previous CIP			\$804,050	\$0	\$0	\$844,250					\$804,050	\$844,250	NPP20	Southwest	6	Year shift and delay to accommodate Victory advancement, 5% escalation. See Shift Analysis 2.	
33	52	Glen Gale Park	Plan implementation	NPP20							\$600,000	\$600,000			\$600,000	\$600,000	NPP20	North	2		
13	8	Hall Park	Plan implementation	NPP20			\$356,375	\$356,375	\$393,625	\$393,625					\$750,000	\$750,000	NPP20	North	2		
			Plan implementation	NPP20							\$390,775	\$390,775	\$609,225	\$609,225	\$1,000,000	\$1,000,000	NPP20	North	2		
20	51	Harrison Park	Plan implementation	NPP20											\$390,500	\$0	\$390,500	Neighborhood Capital Levy	North	2	
			Play area and site improvements	NPP20 Play Area Rehab											\$0	\$0	\$0	Neighborhood Capital Levy	North	2	
73	78	Holmes Park	Play area and site improvements	Previous CIP	\$291,900	\$317,270	\$0	\$78,890							\$291,900	\$291,900	Neighborhood Capital Levy	Northeast/Southeast	1	Partial year shift (no project delay) to accommodate Parade advancement	
31	31	Humboldt Triangle	Plan implementation	NPP20											\$0	\$0		North	2	This park is managed by others, so receives no capital allocation, despite its equity ranking	
36	179	Irving Triangle	Plan implementation	NPP20									\$50,000	\$0	\$50,000	Neighborhood Capital Levy	North	2			
84	48	Jackson Square Park	Plan implementation	NPP20									\$700,000	\$0	\$700,000	NPP20	Northeast/Southeast	1			

### Project info:

- Park rank (2017 and 2018)
- Park name
- Project

- Most parks have general description “plan implementation” to allow for community and internal decision-making when project initiates
- Some parks with necessary projects have descriptions
- Projects in previous CIP have same description as before

## HOW TO READ THE Capital Improvement Plan (CIP)

				2019	2020	2021	2022	2023	2024									
21	53	Fairview Park	Play area and site improvements	Previous CIP	\$291,900	\$291,900					\$291,900	\$291,900	Neighborhood Capital Levy	North	2			
			Park Dedication	\$14,532	\$14,532							\$14,532	\$14,532	Park Dedication	North	2		
			Plan implementation	NPP20	\$150,000	\$150,000						\$150,000	\$150,000	NPP20	North	2		
40	5	Fairwell Park	Plan implementation	NPP20	\$264,100	\$264,100	\$435,900	\$435,900			\$850,000	\$850,000	NPP20	North	2			
19	15	Folwell Park	Plan implementation	NPP20				\$1,000,000	\$1,000,000			\$1,000,000	\$1,000,000	NPP20	North	2		
			Park Dedication		\$0	\$4,587					\$0	\$4,587	Park Dedication	North	2	Adds to allocation in previous CIP		
30	18	Franklin Steele Square	Plan implementation	NPP20				\$740,000	\$740,000			\$740,000	\$740,000	NPP20	South	4		
91	58	Fuller Park	Wading pool and site improvements	Previous CIP			\$804,050	\$0	\$0	\$844,250	\$804,050	\$844,250	NPP20	Southwest	6	Year shift and delay to accommodate Victory advancement, 5% escalation. See Shift Analysis 2.		
33	52	Glen Gale Park	Plan implementation	NPP20					\$600,000	\$600,000			\$600,000	\$600,000	NPP20	North	2	
13	8	Hall Park	Plan implementation	NPP20		\$356,375	\$356,375	\$393,625	\$393,625			\$750,000	\$750,000	NPP20	North	2		
20	51	Harrison Park	Plan implementation	NPP20				\$390,775	\$390,775	\$609,225	\$609,225	\$1,000,000	\$1,000,000	NPP20	North	2	7	
			Play area and site improvements	NPP20 Play Area Rehab						\$390,500	\$0	\$390,500	Neighborhood Capital Levy	North	2			
73	78	Holmes Park	Play area and site improvements	Previous CIP	\$291,900	\$317,270	\$0	\$74,850			\$291,900	\$291,900	Neighborhood Capital Levy	Northeast/Southeast	1	Partial year shift (no project delay) to accommodate Parade advancement		
31	31	Humboldt Triangle	Plan implementation	NPP20							\$0	\$0		North	2	This park is managed by others, so receives no capital allocation, despite its equity ranking		
36	17/9	Irving Triangle	Plan implementation	NPP20						\$50,000	\$0	\$50,000	Neighborhood Capital Levy	North	2			
44	48	Jackson Square Park	Plan implementation	NPP20						\$700,000	\$0	\$700,000	NPP20	Northeast/Southeast	1			

### Reason for Inclusion in CIP

- Projects in pre-NPP20 CIP
- Projects added by NPP20, using equity metrics
- Projects in pre-NPP20 CIP that also meet equity metrics (boosted)
- Playground projects selected based on condition only (2022 onward)
- Park dedication allocations



## HOW TO READ THE Capital Improvement Plan (CIP)

			2019	2020	2021	2022	2023	2024									
21	53	Fairview Park	Previous CIP	\$291,900	\$291,900					\$291,900	\$291,900	Neighborhood Capital Levy	North	2			
			Park Dedication	\$14,532	\$14,532							\$14,532	\$14,532	Park Dedication	North	2	
			Plan implementation	NPP20	\$150,000	\$150,000						\$150,000	\$150,000	NPP20	North	2	
40	5	Fairwell Park	Plan implementation	NPP20	\$264,100	\$264,100	\$435,900	\$435,900				\$850,000	\$850,000	NPP20	North	2	
19	15	Folwell Park	Plan implementation	NPP20				\$1,000,000	\$1,000,000			\$1,000,000	\$1,000,000	NPP20	North	2	
			Park Dedication		\$0	\$4,587							\$4,587	\$4,587	Park Dedication	North	2
30	18	Franklin Steele Square	Plan implementation	NPP20				\$740,000	\$740,000			\$740,000	\$740,000	NPP20	South	4	
91	58	Fuller Park	Wading pool and site improvements	Previous CIP			\$804,050	\$0	\$0	\$844,250		\$804,050	\$844,250	NPP20	Southwest	6	Year shift and delay to accommodate Victory advancement, 5% escalation. See Shift Analysis 2.
33	63	Glen Gale Park	Plan implementation	NPP20						\$600,000	\$600,000	\$600,000	\$600,000	NPP20	North	2	
13	8	Hill Park	Plan implementation	NPP20		\$356,375	\$356,375	\$393,625	\$393,625			\$750,000	\$750,000	NPP20	North	2	
20	51	Harrison Park	Plan implementation	NPP20				\$390,775	\$390,775	\$609,225	\$609,225	\$1,000,000	\$1,000,000	NPP20	North	2	7
			Play area and site improvements	NPP20 Play Area Rehab							\$390,500	\$0	\$390,500	\$390,500	Neighborhood Capital Levy	North	2
73	78	Holmes Park	Play area and site improvements	Previous CIP	\$291,900	\$317,270	\$0	\$74,890				\$291,900	\$291,900	Neighborhood Capital Levy	Northeast/Southeast	1	Partial year shift (no project delay) to accommodate Parade advancement
31	31	Humboldt Triangle	Plan implementation	NPP20								\$0	\$0	Neighborhood Capital Levy	North	2	This park is managed by others, so receives no capital allocation, despite its equity ranking
36	109	Irving Triangle	Plan implementation	NPP20						\$50,000	\$0	\$50,000	\$50,000	Neighborhood Capital Levy	North	2	
44	48	Jackson Square Park	Plan implementation	NPP20						\$700,000	\$0	\$700,000	\$700,000	NPP20	Northeast/Southeast	1	

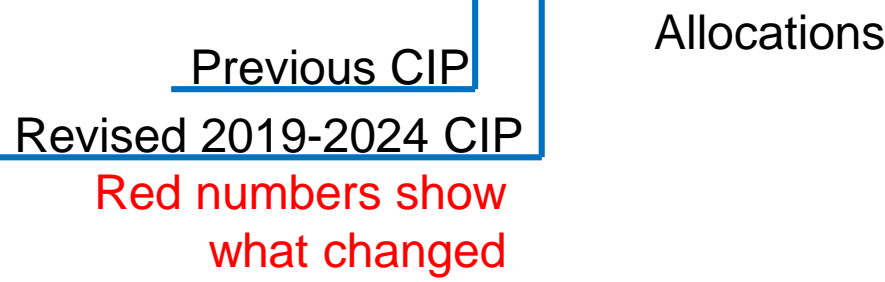
Reason for Inclusion in CIP

NOTE that this is different from “Funding Source”

NPP20 source includes new NPP20 funds AND former Net Debt Bonds. Therefore, some “Previous CIP” projects...  
...can have “NPP20” as a source.

## HOW TO READ THE Capital Improvement Plan (CIP)

		2019		2020		2021		2022		2023		2024							
21	53	Fairview Park	Play area and site improvements	Previous CIP	\$291,900	\$291,900							\$291,900	\$291,900	Neighborhood Capital Levy	North	2		
			Park Dedication	\$14,552	\$14,552									\$14,552	\$14,552	Park Dedication	North	2	
			Plan implementation	NPP20	\$150,000	\$150,000							\$850,000	\$850,000	\$150,000	\$150,000	NPP20	North	2
40	5	Fairwell Park	Plan implementation	NPP20	\$264,100	\$264,100	\$435,900	\$435,900			\$850,000	\$850,000	\$700,000	\$700,000	NPP20	North	2		
19	15	Folwell Park	Plan implementation	NPP20					\$1,000,000	\$1,000,000			\$1,000,000	\$1,000,000	NPP20	North	2		
			Park Dedication		\$0	\$4,587							\$0	\$4,587	Park Dedication	North	2	Adds to allocation in previous CIP	
30	18	Franklin Steele Square	Plan implementation	NPP20					\$740,000	\$740,000			\$740,000	\$740,000	NPP20	South	4		
91	58	Fuller Park	Wading pool and site improvements	Previous CIP			\$804,050	\$0	\$0	\$844,250			\$804,050	\$844,250	NPP20	Southwest	6	Year shift and delay to accommodate Victory advancement, 5% escalation. See Shift Analysis 2.	
33	52	Glen Gale Park	Plan implementation	NPP20							\$600,000	\$600,000	\$600,000	\$600,000	NPP20	North	2		
13	8	Hall Park	Plan implementation	NPP20		\$356,375	\$356,375	\$393,625	\$393,625				\$750,000	\$750,000	NPP20	North	2		
20	51	Harrison Park	Plan implementation	NPP20					\$390,775	\$390,775	\$609,225	\$609,225	\$1,000,000	\$1,000,000	NPP20	North	2	7	
			Play area and site improvements	NPP20 Play Area Rehab							\$390,500	\$0	\$390,500	\$0	Neighborhood Capital Levy	North	2		
73	78	Holmes Park	Play area and site improvements	Previous CIP	\$291,900	\$317,270	\$0	\$74,890					\$291,900	\$291,900	Neighborhood Capital Levy	Northeast/Southeast	1	Partial year shift (no project delay) to accommodate Parade advancement	
31	31	Humboldt Triangle	Plan implementation	NPP20									\$0	\$0		North	2	This park is managed by others, so receives no capital allocation, despite its equity ranking	
36	10/9	Irving Triangle	Plan implementation	NPP20								\$50,000	\$0	\$50,000	Neighborhood Capital Levy	North	2		
44	48	Jackson Square Park	Plan implementation	NPP20							\$700,000	\$0	\$700,000	\$0	NPP20	Northeast/Southeast	1		



Red numbers show what changed

- ❑ 2024 Year:
  - ❑ ALL neighborhood and regional park projects selected through equity metrics
  - ❑ Neighborhood parks ranked through #44 (plus 3 others) now included in CIP, with one exception:
    - #34 Humboldt Triangle—responsibility lies with outside party under agreement*
  - ❑ Funding for Elliott Park restored, after inadvertent deletion last year
  - ❑ Regional Opportunity Facility (ROF) funding requirement allocated entirely to Grand Rounds Missing Link, because 2023 ROF allocation changed to Above the Falls for Upper Harbor Terminal match.
  - ❑ Regional Facilities ranked #5 through #7 added to CIP

- ❑ Play Area Rehabilitation Program:
  - ❑ This Capital Levy-funded program addresses critical infrastructure need at our most used asset type that also has the most risk for MPRB
  - ❑ Selections based on in-field analysis and ranking of playgrounds, from worst to best
  - ❑ Playground-specific projects already in the CIP are not included
  - ❑ Playground ranks are shown in the CIP
  - ❑ 3 parks added in 2024: Cedar Field, Harrison, and Todd
  
- ❑ Due to the inclusion of all neighborhood parks in the metrics and CIP, 4 undeveloped parks added in 2024: Irving (#36), Newton (#37), Oliver (#41), and Russell Triangles (#42)

- ❑ Changes from previous CIP (Neighborhood):
  - ❑ Elliot re-included in original year of 2022, but analysis determined that Elliot itself would be delayed under equity metrics (see handout: Shift Analysis for Elliot)
  
  - ❑ Victory Park pool advanced from 2023 to 2019
    - ❑ impending project by Minneapolis Public Schools will decommission mechanical room, necessitating immediate rebuild
    - ❑ CAC-recommended master plan calls for splash pad/amphitheater/outdoor classroom
    - ❑ Other projects must be delayed, chosen based on equity metrics (see handout: Shift Analysis for Victory) (projects highlighted in CIP)
    - ❑ Consolidation of all Northeast Athletic Field funds into 2021
    - ❑ Other full or partial delays at Sibley, Corcoran, Fuller, Willard, Shingle Creek, Elliott
  
  - ❑ Parade Parking Lot paving advanced from 2021 to 2019, but CIP funding reduced to \$200,000. Minor funding year shifts (no delays) to accommodate this change
  - ❑ Addition of Community Garden Implementation Fund at \$75,000/year. No effect on remainder of CIP

- ❑ Changes from previous CIP (Regional):
  - ❑ 2019 Amounts reflect \$10 million state bond allocation, matched by Met Council
  - ❑ 2020 and 2021 amounts reflect actual Parks and Trails allocations (increase over planned by approx. \$1 million each year)
  - ❑ North Mississippi allocations reflect Webber pool budget reality and recognition of state funding rules
  - ❑ Addition of \$100,000 for UHT consulting costs in 2019 and \$450,000 for Grand Rounds Missing Link cost share on Industrial Boulevard
  
- ❑ Proposed result of UHT discussion:
  - ❑ Additional 2020 and 2021 Parks & Trails funds to UHT
  - ❑ Water Works made whole from bond shortage, Mississippi Gorge nearly whole, no additional allocation to Hall's/Park on the Scherer Site
  - ❑ 2023 ROF funds shifted to UHT (2024 to Missing Link)
  - ❑ Total UHT allocation is \$5 million against \$6 million state match
  - ❑ "Compromise" between restoring funds for under-bonded projects and reducing potential debt service on City loan

- ❑ **Park Dedication Allocations (\$3.24 million for 21 parks in 2019/2020):**
  - ❑ Type 0: smaller amounts and no capital projects = no allocations
  - ❑ Type 1: single park in neighborhood, planned capital project in 2019/2020 = allocate to boost capital project:  
*Bottineau, Central Gym, Corcoran, Folwell, Jordan, Kenny, Loring, Lynnhurst, McRae, Pearl, Painter, Peavey, Perkins Hill, Stewart*
  - ❑ Type 2: large amount and/or multiple parks = staff determined due to project need:  
*Sheridan Park (ATF), Bassett's Creek, Armatage, Currie, Lovell Square*
  - ❑ Type 2: large amount and/or multiple parks = consultation with neighborhood:  
*ALLOCATED: North Loop Park (#1 neighborhood priority),  
Central Mississippi Trail work (NIEBNA #1 and #2 priorities)  
CONSULTATION IN 2019 FOR NEXT CIP: Lind-Bohanon, ECCO, Downtown East, Elliot Park, Hiawatha (Longfellow Comm. Council), Willard Hay (NRRC)*
- ❑ Requirement to allocate to Downtown Commons, under agreement with City.



# Equity Criteria for Allocating Recreation Center Funding





- Purpose: to develop and implement a recreation center funding allocation model that appropriately distributes resources; considers the nuances associated with each facility **and** does not decrease existing funding levels

- MPRB's Recreation Centers are individually unique in program offerings, populations served, facility size, amenities and acreage.
- The previous funding for recreation centers did not recognize nor account for the distinctive characteristics of each facility and community.
- Developing a systematic funding allocation method that considered sets of unique variables was a departure from equally funding recreation centers and a step toward appropriately and equitably funding them.
- When the part-time staffing needs and recreation centers' funding are appropriately aligned, it allows for effective programming matched to community specific needs and interests.

- ❑ How it works
  - Baseline Funding
  - Community Characteristics
  - Site Specific Characteristics

- Total Recreation Center Funding = The full amount available under the Board's annual budget

Budget Total: \$3,808,974

- Baseline funding is an equal amount of funding per site needed to operate at a minimum number of weekly hours

$\$13.92/\text{Hour} \times 2.0 \text{ Staff} \times 28 \text{ hours per week} \times 52 \text{ weeks} = \$40,521$



## Baseline Funding

A basic level of funding that each Recreation Center needs to operate

## Additional Recreation Center Funding Allocations

### Community Characteristics:

- Determines 50% of Remaining Available Funds

### Site Specific Characteristics:

- Determines 50% of Remaining Available Funds

## ☐ Community Characteristics

<b>Baseline Funding</b>	<b>Equal level of funding to each Site</b>
<b>Community Characteristics</b>	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
<b>Site Specific Characteristics</b>	50% of remaining funding after Baseline Funding
Operating Hours per week	1,2
Number of Program 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

## ☐ 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.
- Community is the census tract(s) whose centroid (geographic center) is within each park's watershed (the area within close walking distance of each of a park's entrances).
  - Diversity Index
  - Health Indicators
  - SNAP Participation
  - Vehicle Access
  - Youth Population
  - Senior Population
  - Crimes Against People
  - Median Household Income

## Site Specific Characteristics

- This set of characteristics is both an indicator of the recreation centers volume of use and the quantity of part-time staff required to run the facility and its programs in a safe and quality fashion .
  - Operating Hours Per Week (28, 37.5 or 42)
  - Number of Programs
  - Participation Per hour of Activity
  - Gym
  - Warming Room
  - NiteOwlz Program
  - High-use Site



- November 7, 2018 - Administration & Finance Committee
  - Public Comment on Superintendent's Recommended 2019 Budget
  - Commissioner Review/Comment on Superintendent's Recommended 2019 Budget
  
- November 14, 2018 – Committee of the Whole
  - Public Comment on Superintendent's Recommended 2019 Budget
  - Commissioner Review/Comment on Superintendent's Recommended 2019 Budget
  
- November 28, 2018 - Full Board
  - Public Comment on Superintendent's Recommended 2019 Budget
  
- November 28, 2018 - Administration & Finance Committee
  - Approve 2019 Annual Budget

- ❑ December 5, 2018 - City Hall
  - Truth and Taxation Public Hearing on Tax Levy and Budget
  - Adoption of MPRB 2019 Tax Levy and Annual Budget
  
- ❑ To assist staff in preparing for the budget sessions, questions or comments should be emailed to the Superintendent in advance of the meetings.
  - November 7 Board Meeting - questions due by October 24
  - November 14 Board Meeting - questions due by November 9
  - November 28 Board Meeting - questions due by November 19