Minneapolis Park and Recreation Board
Service Delivery Plan

Program:	**Park Rehabilitation**
Program Outcome:	**Provide safe, functional, aesthetically pleasing park areas and buildings for use by the public**
Service Delivery Plan:	**Repair and Rehabilitation**

	SDP Outcome (Why)	SDP Services (How)	Activity (What)	Product (Output)
1	Provide quality recreational activities in play courts	Outdoor Tennis, Volleyball, and Basketball Courts	Color coat and stripe bituminous court surfaces	Safe and enjoyable courts
2	Provide well-lit areas for park users	Park Lighting (Webber Lighting Project)	Repair, upgrade, and/or replace park light fixtures	Safe, well-lit park areas that can be used at night
3	Provide safe and functional infrastructures for general park users	Sidewalk Rehab	Repair and rehab deteriorating park and parkway sidewalks	Safe and functional sidewalks
4	Provide safe and functional infrastructures for general park users	Well and Fountain Rehab (Gateway and Berger Fountain studies)	Repair and rehab wells and fountains as needed to keep safe and functional	Safe, usable wells and fountains for park users
5	Provide safe and usable infrastructures for recreation activities	Building Rehab (Roof repairs and furnace repairs)	Rehabilitate and repair park buildings as needed	Durable, clean, safe buildings
6	Provide safe and usable internal infrastructure equipment	Useable Equipment	Replace worn out equipment inside buildings	Durable, clean, safe equipment

Minneapolis Park and Recreation Board
Service Delivery Plan

Program:	**Environmental**
Program Outcome:	**Environmental Oprations**
Service Delivery Plan:	**Education, Water Quality and Natural Resource management**

	SDP Outcome (Why)	SDP Services (How)	Activity (What)	Product (Output)
1	Provide environmental consultation to MPRB	Utilize environmental expertise of section to assist with issues	Provide assistance with environmental aspects of MPRB projects	Enviromental issues addressed on projects
2	Provide park users and residents an understanding of environmental issues	Deliver regional park interpretation	Provide regional park-based environmental programming at Kroening Interpretive Center at North Mississippi Regional Park, Eloise Bulter Wildflower Garden & Bird Sanctuary, JD Rivers Outdoor Discovery Center in Wirth Park, Mill Ruins Park on the Central Riverfront, and at other regional parks	Environmental interpretation (programs & tours) to Minneapolis youth and adults
3	Provide park users and residents an understanding of environmental issues	Deliver environmental education to neighborhood park users	Provide environmental education programming to 49 recreation centers	Environmental programs to Minneapolis youth and adults in the neighborhood parks
4	Provide clean water	Deliver city-wide water quality education programs	Provide multi-media public education programs for water quality protection	Clean water
5	Provide swimmable, fishable waters	Monitor lake, wetland and stream water quality	Monitor lakes, streams and storm sewers; analyze data	Water quality management plans and annual reports
6	Provide stable water levels	Manage water quantity and water levels for safe use	Monitor lake levels and pump water for level mamangement	Stable water levels
7	Provide fishing opportunities	Cooperate with other agencies on fishery resource management	Operate aeration systems, coordinate with state agencies and other sections to proivde fishing opportunities	Quality fishing experiences for park users
8	Provide swimmable, fishable waters	Manage water quality in lakes, streams and wetlands	Implement water quality management plans to maintain water quality	Functional water quality management practices
9	Provide ecologically healthy lake and stream plant communities	Remove invasive aquatic vegetation and maintain or improve existing water/land edges	Manage milfoil in city lakes; control purple loosestrife in park wetlands; plant and repair shorelines to prevent erosion	Recreational use of lakes; Healthy aquatic plant communities and shorelines
10	Provide quality designed floral plantings along with reduced pest problems	Design floral plantings throughout park system. Provide IPM-based monitoring, consultation and treatments for park system resources	Change designs annually. Treat pest problems in an envir-sensitive manner based upon MPRB IPM policies	State of the art designs. Control of pests before they exceed threshhold levels.
11	Deliver horticulture information & programs to park users	Offer horticulture programs at recreation centers. Inform public of horticulture issues	Provide horticulture programming/information to park users	Horticulture programs for youth and adults. Update PR sources with garden info/events
12	Provide wildlife experiences	Wildlife habitat improvements and control, and delivery of education materials	Respond to citizens concerns. Cooperate with other agencies regarding injured wildlife and habitat damage	Increase in wildlife diversity. Reduction of wildlife problems,
13	Provide ecologically diverse, quality plant communities and shorelines	Conserve native ecosystems. Manage native and designed landscapes. Implement volunteer projects.	Plantings, invasive species removals, erosion control efforts, and prescribed burns. Cooperate with agencies for biological control releases. Update and maintain natural resource database. Evaluate management techniques and monitor effectiveness. Prevention of new introductions through monitoring and education.	Quality natural areas for public use. Educational materials on restoration and management activities. Maps and reports on natural area conditions and historical data.

Minneapolis Park and Recreation Board
Service Delivery Plan

Program:	**Park Maintenance**
Program Outcome:	**Provide safe, useable, aesthetically pleasing park areas and buildings for year-round use by the public and to provide the maintenance and logistical support necessary to conduct and support recreational activities**
Service Delivery Plan:	**Maintenance and Repair of Park Buildings and Grounds**

	SDP Outcome (Why)	SDP Services (How)	Activity (What)	Product (Output)
1	Provide safe, functional community centers, neighborhood centers, shelter and toilet buildings for use by the public	Useable Buildings	Maintain and repair nearly 100 community centers, neighborhood centers, shelter and toilet buildings	Safe, useable park buildings throughout the entire year
2	Provide useable, aesthetically pleasing park grounds for use by the public	Turf Maintenance	Periodic mowing of more than 3,000 acres of turf, plus fertilization and aeration of high use areas	Functional, aesthetically pleasing park turf areas
3	Provide safe, enjoyable, outdoor recreation activities in fields and courts	Athletic Field and Court Maintenance	Daily to weekly maintenance of baseball, softball, football and soccer fields and basketball, shuffleboard, tennis, and volleyball courts	Safe, useable outdoor athletic fields and courts
4	Provide safe, high quality, enjoyable winter recreations activities	Winter Recreation Activities Maintenance	Prepare, establish and maintain skating, hockey and broomball rinks and warming rooms. Maintain Wirth Winter Complex and maintain ski trails	Safe, enjoyable, high quality outdoor winter recreation activities
5	Provide clean and functional wading pools, pool complexes, beaches, display fountains, drinking fountains, and hand pumps for public use	Maintenance and Repair of Pools, Beaches, Fountains, and Hand Pumps	Daily maintenance of 60 wading pools, 11 beaches, and 3 pool complexes; As-needed maintenance of 5 display fountains, drinking fountains and 20 hand pumps	Clean, functional, useable pools, fountains, beaches and hand pumps
6	Provide safe, usable park equipment (such as fences, benches, totlots, etc.) and park paths, steps, and parking lots	Park Structure Maintenance	Maintenance and repair of park equipment and hard surfaces, including fences, benches, walls, signs, totlots, bridges, paths, steps and parking lots	Durable, safe, useable park equipment and structures
7	Provide non-routine maintenance improvements for park areas or structures and provide logistical support for special events	Special Projects and Activity Support	Perform non-routine improvements to structures or park land and provide logistical support for special events and circumstances	Durable, safe, clean park structures and successful, enjoyable, well-run events and activities for park users

Minneapolis Park and Recreation Board
Service Delivery Plan

Program:	**Park Police**
Program Outcome:	**To protect park users as well as park property under the jurisdiction of the Minneapolis Park and Recreation Board. To provide assistance to the public, gaining their cooperation and compliance with established rules, laws and regulations.**
Service Delivery Plan:	**Patrol, investigation, regulation and public information.**

	SDP Outcome (Why)	SDP Services (How)	Activity (What)	Product (Output)
1	To provide safe parks and enforce rules and laws.	Patrol of parks by sworn officers.	Team patrol, foot patrol, mounted patrol, Directed patrol, bicycle patrol and motorcycle patrol.	Safe parks
2	To detect criminal activity in the parks and to provide backgrounded applicants for recreational employees.	Investigations	Investigate crimes, identify, arrest and prosecute suspects. Identify crime patterns. Perform back-	Safe and secure park patrons, employees and facilities.
			ground investigations for MPRB employees and Park Police.	
3	To assure compliance with rules and regulations and maintain order at Special Events.	Patrol of parks and Special Events by Park Patrol Agents.	Enforce park ordinances- ie parking, dogs off leash, etc. Plan and staff Special Events.	Orderly and efficient Special Events. Patron and employee compliance.
4	To assist the public in enjoying safe, crime-free parks through education and information.	Community dialogue, crime prevention, youth inter-action, planning.	Attend community meetings, teach Juvenile Crime Prevention	Community support and involvement. Safer parks with crime reductions.
			Curriculum classes, crime prevention signage and pamphlets, hold Safety camps and bicycle rodeos.	
5	To provide a competent, trained police force with support services and equipment.	Recruiting, hiring, training, equipment and technology.	Recruit, hire and train both sworn officers and agents. Provide ongoing, mandated training. Hire and train support personnel. Procure and budget for necessary equipment. Develop technology.	Competent, trained personnel equipped with the latest technology and equipment necessary to ensure safe parks, patrons and employees.

Minneapolis Park and Recreation Board
Service Delivery Plan

Program: Administration
Program Outcome:
Service Delivery Plan: Finance and Payroll Operations

	SDP Outcome	SDP Services	Activity	Product
1	Maintain park system's accounting records	Provide technical accounting assistance	Process accounting transactions. Monitor accounts and make appropriate corrections and adjustments. Prepare bi-weekly, monthly and miscellaneous reports.	Annual Financial Report, accounting entries, mgmt reports, charges for services.
2	Administer organization's payroll system	Maintain, edit and audit payroll	Maintain records for approx. 600 FT & 2000 PT staff. Process approx. 37,000 bi-weekly payroll checks per yr.	Payroll reports and records. Bi-weekly payroll checks.
3	Provide special accounting and budgetary support to Recreation	Assisting recreation with their accounting & budget needs	Develop reports, perform daily functions & troubleshoot issues. Assist in recreation's annual budget preparation.	Monthly Reports. Annual Budget. Financial mgmt & budget monitoring.
4	Coordinate purchasing process and procedures	Auditing and processing purchasing documents	Process & approve requisitions. Prepare purchase order and price agreement listing. Monitor, edit, audit & create purchase orders.	Requisitions, Purchase Orders, Price Agreements, Contracts and Reports
5	Coordinate accounts payable process	Auditing and processing vendor invoices	Processing approximately 25,000 invoices per year.	Vendor Payments
6	Coordinate accounts receivable process	Auditing and processing of cash receipt documents	Process approximately 2,000 cash receipt documents per year	Revenue reporting and recognition
7	Administer special assessments	Input, edit & monitor assessment info	Assessment searches, recording & billing. Community meetings and public hearings, Board Resolutions.	Certified Levied Assessments.
8	Coordinate budget development and budget process	Budget process, hearings, position mgmt	Historical data preparation, budget instructions, budget analysis, budget monitoring, BRASS implementation	Annual budget book & other reports. Qtrly & mid-year reporting.
9	Coordinate collection of bad checks and restitution	Collection and court procedures	Prepare and mail notices, gather documentation, prepare and file court documents, appear at court hearings.	Judgments, Paid Collections and Restitution. Bad Checks Listing.
10	Monitor capital project finances	Monitor and maintain financial records	Prepare project reports. Monitor monthly activity, make corrections. Prepare monthly billing of grantors, bond draw down.	Project reports. Bond, Capital Levy and O&M Drawdowns. Grant Billings
11	Coordinate mail, printing and copying support	Meter mail, printing and copying	Meter all mail for MPRB, printing and copying of large jobs requested by various MPRB department.	U.S. Mail, Flyers, Forms, Booklets, Postcards

Minneapolis Park and Recreation Board
Service Delivery Plan

Program: Administration
Program Outcome:
Service Delivery Plan: Administrative Services

	SDP Outcome (Why)	SDP Services (How)	Activity (What)	Product (Output)
1	To provide organizational leadership to MPRB staff and their respective departments.	Administer policies of the Park & Recreation Board. Direct and supervise the activities of the Park and Recreation organization.	Mgmt meetings, communication, direction, technical assistance. Set MPRB policies & procedures. Negotiate Labor contracts & staff salaries. Historian and Archivist Services	Meetings, policies, procedures, correspondence, communications
2	To provide administrative support to the MPRB Commissioners.	Administrative assistance. Serve as a liaison between the Commissioner, MPRB departments and the community.	Preparation and development of Board Agendas including resolutions. Transcription of Board meetings and preparing board minutes. Routing correspondence, maintaining files and achieving all important records and board materials	Board Agendas, Board Minutes, Correspondence, reports.
3	To Provide Park Board Policy and Legislative Goals	Park Commissioners establishing park policy and legislative goals.	Administer Board's Compensation and Fringe. Establish MPRB policies. Establish MPRB Legislative Goals.	Board Compensation. Resolutions, Policies, Goals

Minneapolis Park and Recreation Board
Service Delivery Plan

Program: Administration
Program Outcome: Recruit, hire and retain a diverse qualified workforce in the MPRB and enable MPRB to make good decisions about its human capital investments
Service Delivery Plan: Human Resources

	SDP Outcome (Why)	SDP Services (How)	Activity (What)	Product (Output)
1	Provide the required HR services to recruit and retain a well qualified and diverse workforce	Staffing services	Coordinate & monitor recruitment and hiring activities	Timely, legal & consistent process to fill vacancies
2	Maintain accurate employee records	Employee records maintenance	Personnel Transactions; Workers Comp; OSHA	Accurate & accessible employee records
3	Administer Workers' Compensation Program	Coordinate processes for third party administrators	Manage Workers' Compensation Program Administer Workers' Compensation Program and manage the contracts with TPA (Berkley Risk), Managed Care Provider (CMC), and Occupational Health Clinic, and administer the Modified Duty Worker Program	Employees injured at work receive proper medical treatment and are assisted in returning to work
4	Provide and coordinate employee training & development	In-house and contracted services for employee training and development	Provide and/or coordinate New Employee Orientation, job-related skill training, mandated safety training, and professional development plans; track and monitor employee training activities.	MPRB employees who have the skills needed to perform their jobs in a quality and safe manner
5	Provide HR expertise in the collective bargaining process.	Labor negotiations, wage administration, grievances	Changes in CBA's and salaries are distributed throughout the MPRB; information provided to MPRB relating to contract provisions and requirements	CBA's are adhered to; grievances are successfully dealt with; negotiations are completed in timely fashion and in accordance with Board policies
6	Provide consulting services to managers and employees in a range of HR related issues and situations	Consult on personnel policies, CSC Rules, OSHA, Work Comp, etc.	Internal consulting to Managers and employees	Provide MPRB managers and employees with consistent, correct information on best practices dealing with MPRB's human capital investments

Minneapolis Park and Recreation Board
Service Delivery Plan

Program : Planning
Program Outcome: Provide system wide park planning, design and construction management services.
Service Delivery Plan:

	SDP Outcome (Why)	SDP Services (How)	Activity (What)	Product (Output)
1	Minneapolis, the City of Lakes, is identified by its urban park system. To ensure that the 6400 plus acres of parkland continue to be a productive recreational and environmental asset that contributes to the quality of life, it must be kept up, i.e., maintained, updated and expanded. (Shorelines erode, paths deteriorate, playground equipment wears out, new sports become popular.)	1a) Maintain a system wide park infrastructure and capital investment plan.	Prepare annual, five- and ten-year Capital Improvement Plans for the entire park infrastructure system . Obtain funds through the City Capital Improvement Program, Metropolitan Parks and Open Space Commission Capital Program, State LCMR Funding and variety of grants.	Complete Capital Improvements Plan. Received $4,920,000 City CIP funds, $2.8 million Met Council Funds, $1.2 million LCMR, $850,000 LAWCON Grant, $500,000 UPAR Grant, $2.7 million T-21 Funds,
		1b) Monitor the physical needs of the park infrastructure system to ensure it can provide and enable needed programming. Implement the Board's Citizen Participation Policy	1) Hold Neighborhood and community planning meetings. 2) Provide accurate public information. 3) Maintain positive community relations. 4) Stay in touch with the needs of park users. 5) Plan for and provide facilities that are needed and wanted by park users. 6) Keep neighbors informed of project progress.	Pershing Park Master Plan, Lyndale Park Master Plan and Wirth, Luce and Bassett's Creel Bike/Trail Master Plans
		1c) Design and construct improvements in the City's Regional and City-Wide parks system.	Provide Project management services to prepare designs and construction projects on the Capital Improvements Plan.	Completed 10 Neighborhood Parks and Community Park facilities, 10 Regional Park Facilities Totaling $15.5 million
		1d) To protect the Park Board from legal actions, infrastructure improvements must be in conformance with Park Board Standards, in compliance with national safety standards and Park Board contractors must conform to the terms of thee contract documents.	Oversee construction projects including (but not limited to) project initiation; funding procurement; community input process; design; inter- and intra-agency negotiations and relationships including permit applications, required and courtesy notifications, etc.; legal issues; hiring construction contractor/s; general troubleshooting; monitoring grants and project budget; dedication of completed project.	No legal actions have been taken against the Park system due to non compliance with safety regulations

Minneapolis Park and Recreation Board
Service Delivery Plan

Program: **Teen Teamworks**
Program Outcome: **Provide a positive park maintenance work experience , recreational opportunities and educational sessions to the target population of unemployed or under-employed "at risk" Minneapolis youth between the ages of 14 to 18.**
Service Delivery Plan:

	SDP Outcome (Why)	SDP Services (How)	Activity (What)	Product (Output)
1	Provide supervised, summer employment to Minneapolis " at risk youth.	Qualifying youth referred to program by youth servicing organizations throughout city	Establish neighborhood work crew of 8 to 10 youth and one on-site supervisor at 12 park locations throughout the city	Earn a paycheck. Master job keeping skills. Good work ethic. Work as a team. Responsibility.
2	Provide educational sessions for all Teen Teamwork youthworkers	Teachers and Life Skills facilitators	Provide job seeking/keeping currriculm (i.e. - attendance, punctuality, and attitude) Efective communication skill building (i.e. - peers, adults and work environment) Survival/life skills development (i.e. -drug education and prevention, sexual harrasment eduacation).	Basic skills development in reading, writing and math. Skill development of personal and social issues facing today's youth. Integration of classroom topics with work experience on the various crews. Take MN Basic Skill test. Earn one high school elective credit.
3	Provide recreational opportunities for all Teen Teamworks youthworkers.	Field trip Awards picnic Youthline	Demonstrate to youth the appropriate use of leisure time through recreational opportunities. Provide forum for positive interaction between youth and adults from various cultural groups within their community and neighborhood.	Served as reward for hard work. Development of self-esteem, social skills and teamwork.

Minneapolis Park and Recreation Board
Service Delivery Plan

Program: 1500 Fund Recreation
Program Outcome:
Service Delivery Plan:

	SDP Outcome (Why)	SDP Services (How)	Activity (What)	Product (Output)
1	Minneapolis citizens enjoy recreational and leisure time activities, obtain new skills, improve health and fitness, and develop new relationships.	Recreation programs for all ages in the components of social, cultural, physical and environmental are planned for Minneapolis citizens.	Parks are open an average of 49.5 hours per week with 1400+ hours per year of recreation programs per park at 48 centers, 22 playgrounds and 6 seasonal park sites	9,000 + year-round comprehensive neighborhood based recreation programs and services attract 300,000+ Minneapolis citizen registrations and 1.8 million+ program attend.
2	School-age children ages 5-12 have safe, affordable care with an emphasis on the development of positive use of leisure time through recreation skill development.	Recreation based childcare is available at 18 + parks during the school year and at 21 + parks during the summer.	Staff meeting childcare training requirements plan, organize and supervise outdoor sports, informal games, lessons, self-directed play, special events and field trips for the Recreation Plus participants.	500 + children are enrolled in Recreation Plus during the before and/or after school time periods; 600 + children are enrolled in the summer program with all day care available.
3	Youth ages 9-14 develop skills and improve fitness through participation in fundamental sports camps, clinics, and leagues including badminton, baseball, softball, basketball, volleyball, wrestling, hockey, gymnastics, football, soccer, track and tennis.	Sports activities are organized citywide through the Community Services department.	A range of programs, including 12 sports for youth and a variety of sports camps, clinics and trainings are offered at 48 parks.	10,000 plus youth participate annually at all 48 parks.
4	Adults experience increased fitness and health, develop new relationships, gain new skills and continue involvement in enjoyable sports	Adult sports are organized citywide through the Community Services department.	Softball, football, basketball, volleyball, broomball, LaCrosse, tennis, and baseball are available at regional athletic facilities.	8,000 + adults participate in sports at regional athletic facilities
5	Children and youth lean how to swim, develop water safety skills, and enjoy recreational swimming. All ages learn sailing and canoeing skills and enjoy the recreational facilities at city lakes.	Aquatics classes and recreational activities are available at 11 beaches and five pools (two water parks).	Weekly swimming lessons are available for children at pools and beaches during the summer. Weekly classes in sailing and canoeing are scheduled at city lakes.	2,000 children participate in swimming lessons; 200,000 plus enjoy leisure swimming at pools and beaches. 1,000 people take sailing and canoeing lessons.
6	Children up to age 12 develop new skills, improve fitness through sports, enjoy games, explore different interests, and develop relationships with other children and adults in a positive, safe environment.	Summer Playgrounds/Mobile Playground programs are available at 26 park playgrounds during 10 weeks of summer.	Active games, sports fundamentals, arts and crafts, hiking, group activities, special events, and learning experiences are scheduled at 26 parks.	25 + children (18,400 total citywide) at each half-day site participate in the programs and activities planned, organized and supervised by staff at each location
7	Adults, children and youth enjoy outdoor special and cultural events at regional parks and facilities	Wirth winter recreational area offers skiing and sledding. Regional parks have organized concerts, plays and special events throughout the year.	155 concerts, 100 plays and mini concerts at parks and weekly ski lessons at Wirth are scheduled.	100,000 plus people of all ages attend 155 concerts, plays at Lake Harriet, Minnehaha Park and Nicollet Island. 10,000 people enjoyed plays and concerts at the parks and 10,000 people enjoyed skiing and sledding at Wirth.

Minneapolis Park and Recreation Board
Service Delivery Plan

Program: 1500 Fund Recreation
Program Outcome:
Service Delivery Plan:

	SDP Outcome (Why)	SDP Services (How)	Activity (What)	Product (Output)
8	Youth ages 12-16 develop positive relationships with youth and adults, gain new skills, learn about community resources and experience a sense of belonging through participation in Youthline	Youthline programs in the components of community involvement, creative expression, life skills, and adventures are planned for youth ages 12-16.	Youthline is available at 18 parks year-round and at an additional 20 parks in the summer. Programs and activities are planned 15 hours per week (750 hours annually) per site.	3,500 + youth participate in Youthline programs and activities at 38 parks annually

Minneapolis Park and Recreation Board
Service Delivery Plan

Program: Forestry
Program Outcome: Increase the awareness, importance and value on the Minneapolis urban forest.
Service Delivery Plan: Maintenance, preservation and renewal of the Minneapolis urban forest.

	SDP Outcome (Why)	SDP Services (How)	Activity (What)	Product (Output)
1	Provide safe and liveable neighborhoods and provide safe and useable parks that are as free of invasive species and pests as possible.	Tree and urban forest maintenance.	Trimming / Pruning; Preventative Maintenance; Remove invasive species and implement IPM techniques when applicable.	A healthy and well maintainted urban forest.
2	Provide a safe urban forest for city residents with reduced liabilities. Survey pests, initiate controls, schedule work & monitor contractors	Removal of trees & stumps due to disease, decay or storms and related inspection services.	Topping and removal of Dutch elm diseased, dead and dangerous trees; stump removal via mechanical grinding; clean up after storms; inspection and surveying services.	Elimination of diseased and hazardous trees & fallen limbs; stump removal & plant site preparation; inspection of residential requests and contracted work.
3	Provide new trees that will replenish the population of the urban forest.	Reforestation	Planting of neighborhood trees on boulevards, in parks and on other municipal properties.	Healthy new trees of various species.

Minneapolis Park and Recreation Board
Service Delivery Plan

Program: **Information & Technology Services**
Program Outcome: **Provide effective technology tools that meet the business needs of the MPRB**
Service Delivery Plan:

	SDP Outcome (Why)	SDP Services (How)	Activity (What)	Product (Output)
1A	To Provide reliable, safe, cost-effective connectivity from workstations to servers	Network infrastructure over a wide area network: Servers, network storage; hubs, routers & cabling; firewall & anti-viral software; telecommunications services	Configure & maintain 9 servers; network storage devices; hubs, routers & cabling firewall & anti-viral software telecommunications services,	Reliable, safe, secure cost-effective connectivity from workstations to network resources
1B		Desktop hardware & related equipment: printers, faxes, etc.	Configure & maintain 295 workstations on network; Configure & maintain 125 printers & faxes	Up-to-date workstations on a scheduled replacement schedule supporting consistent budgeting
1C		Technical support & assistance to users	Provide technical support & assistance to nearly 400 users	Prompt, effective response for users requesting support
2A	To provide effective enterprise software applications that meet the business needs of the MPRB	Desktop office suite software as well as specialized software applications	Configure and maintain standard office suite software applications for 295 workstations; maintain and support specialized software applications	Standardized, reliable, effective software for all users
2B		Project management and systems analysis expertise	Provide project management and systems analysis expertise to translate business needs into technical solutions	Effective translation of business needs into technical solutions

Minneapolis Park and Recreation Board
Service Delivery Plan

Program: **Equipment Fund**
Program Outcome: **Provide safe & operational equipment to all Park Board internal departments**
Service Delivery Plan: **Maintenance, Repair & Purchasing**

	SDP Outcome (Why)	SDP Services (How)	Activity (What)	Product (Output)
1	To minimize unexpected downtime due to mechanical failure	Preventive maintenance & repair of equipment	Do yearly preventive maintenance on each piece of equipment. Do repairs on a daily basis as needed.	Safe and reliable equipment
2	Maintain lowest possible rental rates, lowest possible maintenance cost and minimal down time to using departments	Purchase equipment	Replace equipment on a regular basis	Trouble free, reliable equipment.

PARK AND RECREATION BOARD
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Administration	38.60	39.60	35.70	31.45	-11.90%	(4.25)
Environmental Operations	11.23	17.38	17.38	17.18	-1.15%	(0.20)
Park Maintenance	237.37	233.80	233.02	214.49	-7.95%	(18.53)
Police	57.00	55.00	53.00	59.69	12.62%	6.69
Planning	17.00	18.00	16.00	15.00	-6.25%	(1.00)
Forestry	97.06	97.06	96.06	95.06	-1.04%	(1.00)
Special Services	129.97	124.02	124.02	125.18	0.94%	1.16
Information Technology Sys	7.00	7.00	7.00	7.00	0.00%	-
Equipment	15.05	15.45	15.41	15.41	0.00%	-
Citywide Recreation	299.48	313.63	312.68	301.01	-3.73%	(11.67)
Teen Teamworks	20.75	25.75	25.75	25.75	0.00%	-
Youthline Outreach	20.47	-	-	-	n/a	-
Self-Insurance Revolving	0.25	0.25	0.25	0.25	0.00%	-
Total FTE's	**951.23**	**946.94**	**936.27**	**907.47**	-3.08%	(28.80)
Full-Time FTE's	614.39	616.63	600.85	568.88	-5.32%	(31.97)
Part-Time FTE's	336.84	330.31	335.42	338.59	0.95%	3.17
Total FTE's	**951.23**	**946.94**	**936.27**	**907.47**	**(0.04)**	**(28.80)**

PARK BOARD
Expense Information

	2001 Actual	2002 Actual	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
Enterprise Funds						
Capital Outlay	386,208	168,941	1,230,000	1,327,500	7.9%	97,500
Contractual Services	2,437,294	2,664,660	2,142,811	2,262,900	5.6%	120,089
Equipment	227,707	145,313	2,019	1,436	-28.9%	-583
Equipment Labor	0	0	0	0		0
Fringe Benefits	1,019,679	1,031,987	1,076,881	1,063,959	-1.2%	-12,922
Operating Costs	2,020,444	1,810,440	1,689,159	1,769,035	4.7%	79,876
Salaries and Wages	4,963,631	4,618,030	4,519,880	4,547,566	0.6%	27,686
Transfers	852,637	1,506,836	1,348,750	1,450,500	7.5%	101,750
Total for Enterprise Funds	11,907,600	11,946,206	12,009,500	12,422,896	3.4%	413,396
Internal Service Funds						
Capital Outlay	31	13,084	25,000	25,000	0.0%	0
Contractual Services	442,606	402,295	513,152	499,181	-2.7%	-13,971
Equipment	1,074,567	858,272	1,521,497	1,799,394	18.3%	277,897
Fringe Benefits	2,015,791	1,694,148	1,650,180	1,701,107	3.1%	50,927
Operating Costs	918,833	976,935	2,298,618	2,283,506	-0.7%	-15,112
Salaries and Wages	1,169,726	1,398,603	1,251,002	1,281,667	2.5%	30,665
Total for Internal Service Funds	5,621,554	5,343,338	7,259,449	7,589,855	4.6%	330,406
Special Revenue Funds						
Capital Outlay	2,936	0	0	0		0
Contractual Services	9,751,731	10,304,086	10,224,282	9,887,496	-3.3%	-336,786
Equipment	295,940	193,222	325,132	273,759	-15.8%	-51,373
Equipment Labor	180	806	6,922	9,619	39.0%	2,697
Fringe Benefits	6,577,625	7,404,331	8,344,263	8,401,757	0.7%	57,494
Operating Costs	2,751,004	2,274,539	2,462,262	2,377,560	-3.4%	-84,702
Salaries and Wages	26,118,335	27,463,324	28,854,689	28,007,600	-2.9%	-847,089
Transfers	2,781,609	3,310,065	693,440	579,500	-16.4%	-113,940
Total for Special Revenue Funds	48,279,359	50,950,372	50,910,990	49,537,291	-2.7%	-1,373,699
Total for PARK BOARD	65,808,513	68,239,916	70,179,939	69,550,042	-0.9%	-629,897