



Committee of the Whole

2027-28 Budget & Strategic Directions

March 24, 2026





Welcome Message

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- **Committee of the Whole Meetings**
 - February 10, March 24, April 22, May 13
 - Focused on Board visioning and budget development
- **Strategic Directions and Performance Measures**
 - Obtain Commissioner insight and vision
 - Set 2027 – 2030 Strategic Directions
 - Set performance measures for the strategic directions
- **2027-28 Budget Development**
 - Obtain Commissioner input to guide budget development
 - Set base for budget discussions
 - Establish financial direction
 - Provide for strategic and intentional growth
 - Identify revenue and budget priorities
 - Link budget priorities to property taxes, other on-going funding, one-time funding, and service level reductions
 - Provide MPRB maximum property tax levy request direction



2027-2030 Strategic Directions Part 2

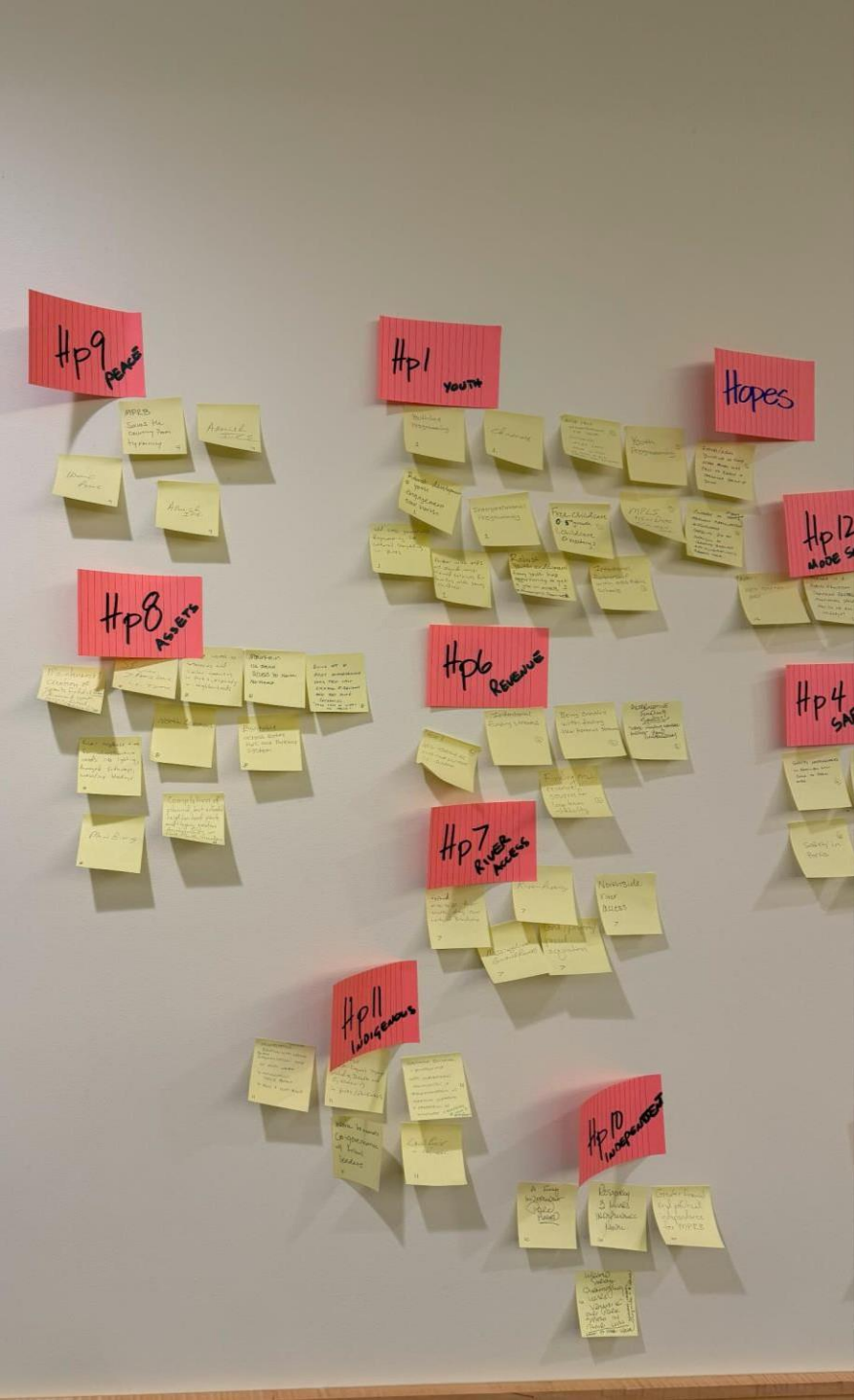




Strategic Directions and Performance Measures

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- **Setting Strategic Directions/Performance Goals 2027-2030**
 - February 10 Visioning Session (**COW**)
 - February 11-March 23 Develop Strategic Direction Theme Options (Staff)
 - March 24 Study Session (**COW**)
 - Strategic Direction Development
 - Performance Goal and Priority Comprehensive Plan Strategies Discussion
 - March 25 – April 21 Revise Strategic Directions/Draft Performance Goals (Staff)
 - April 22 Study Session (**COW**)
 - Review Draft Strategic Directions
 - Draft Performance Goals
 - Identify Priority Comprehensive Plan Strategies
 - April 23-May 12 Revise Performance Goals (Staff)
 - May 13 Study Session (**COW**)
 - Review Draft Performance Goals
 - Review Recommended Priority Comprehensive Plan Strategies
 - May 20 Admin/Finance Committee
 - June 3 Full Board
- **Align Organization with Strategic Directions and Performance Goals**
 - 2027-28 Budget
 - Organization-wide Priorities (plans, policies, goals, initiatives, partnerships)
 - Superintendent Performance Review



Goals:

Determine top 3-5 highest priority Hopes.

For top 3-5 Hopes, determine what success looks like by end of 2030.



- **Hopes** represent the aspirations and dreams we aim to achieve
- **Hurdles** are the obstacles we face
- **Pathways** are the paths we take to overcome these challenges and reach our goals

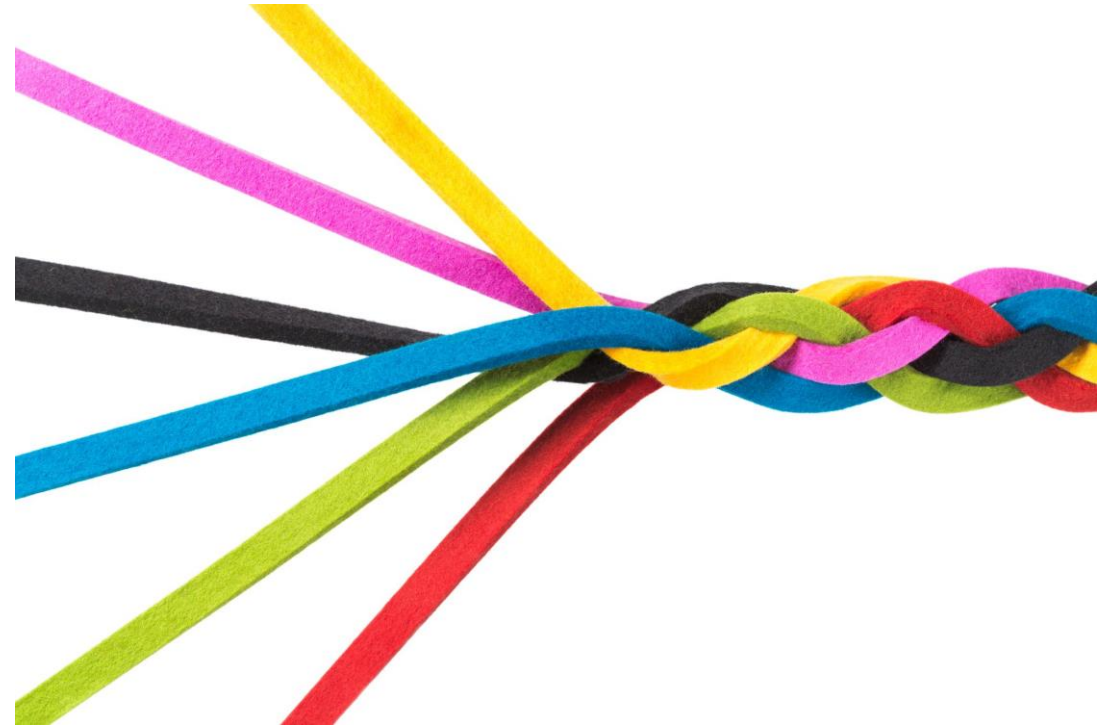
Part 1 – 15 minutes

- *Hopes*
Each Commissioner received 5-8 post-it notes (yellow), place one hope on each
- *Hurdles*
Each Commissioner received 5-8 post-it notes (blue), please one hurdle on each



Part 2 – 15 minutes

Grouping – commissioners review the post-it notes and work to group common themes for Hopes and Hurdles



Hopes (1-7)

Hope 1: Youth

- Youth programming
- Free childcare 0-5th grade /childcare at meetings
- Childcare
- Evolve/grow youthline or some other model like PALS to reach a targeted group of youth
- Build free programming for youth (swimming, child care, other classes) & our youth to run through park buildings
- Continue to measure participation in youth programming understand capacity. Do an analysis to identify barriers and systematically remove them
- Youthline programming
- Robust youth endowment. Every youth has opportunity to get a job in MPRB. * Minneapolis Promise*
- Partner with MPS to provide wrap around services for families with young children
- Robust development of youth engagement over north
- Intentional partnership with MPLS Public Schools
- Intergenerational Programming.
- Add cross-generational programming like cultural storytelling in parks
- MPLS New Deal / 612 New Deal

Hope 2: Natural Areas

- Natural areas maintenance and restoration (invasive removal, water quality, wildlife protection)
- Water quality of our lakes or bodies of water to be healthy and swimmable
- SWLRT, Cedar Lake Beach, build new natural area. Build an environmental center like North Mississippi.
- Add an ecologist
- 1% for natural areas
- Creation and acquisition of community gardens for food justice

Hope 3: Events

- More events
- Improved permitting /event processes for park activation & community business opportunities
- Increase number of events in downtown parks (West River Pkwy, Commons, Elliot Park)

Hope 4: Safety

- Swimming & water safety
- Safety improvements so families will come to parks more
- Safety in parks
- Invest in technology for safety and enforcement

Hope 5: Employment

- Employers of choice. 0 grievances
- Restore rec cuts and expand employment programs
- CER--Industry standard wages/comp. Employer of choice. Labor relations in house.

Hope 6: Revenue

- New revenue to fully fund our parks i.e. airport
- Intentional funding streams
- Being creative with finding new revenue streams
- Alternative funding sources, State funding mandate, Airport land compensation
- Finding new revenue sources for long term stability

Hope 7: River Access

- Land/property/parcel acquisition
- Missing Link, Grand Rounds
- Northside river access
- River property
- Expand Mississippi River access along river north of Broadway



Hopes (8-13)

Hope 8: Assets

- Build off of asset management work from last strategic directions and add more categories "Take care of what we have"
- Maintenance and creation of sports fields and other outdoor activities (diamond sports, soccer, futsal, skateparks)
- Faster response time for infrastructure needs like lighting, damaged pathways, snow/ice blockage
- Increase access to bathrooms and similar amenities in parks, especially in neighborhoods
- Maintain ice arena access to North and Northeast.
- Equitable across entire park and parkway system
- More biking
- Completion of planned, but unfunded neighborhood park and legacy garden developments in North and South Green Zones
- North Commons
- SE Como > parks space i.e. Tuttle

Hope 9: Peace

- World Peace
- Abolish ICE
- Abolish ICE
- MPRB saves the country from tyranny

Hope 10: Independent

- Greater financial and political independence for MPRB
- Research 3 Rivers independence model
- A fully independent Park Board
- Updated survey quantifying user value of our park system in their lives, link to fiscal value (Economic, health, physical = # value)

Hope 11: Indigenous

- HP11.1: Continue collaborative building with other boards/organizations that do youth work (MPS, Boys & Girls Club)
- Work towards co-governance with tribal leaders
- Land back-Lacrosse
- Increase multilingual signage (including Dakota and Ojibewowin) in parks/parkways
- Continue building relationship with indigenous communities -> Implementation of medicine gardens and protection of wildlife and renaming of land to respect origin

Hope 12: Mode Shift

- Mode shift goal
- Partner in a public education campaign regard multimodal spaces. How do we all interact?
- VMT reduction goal

Hope 13: Arts

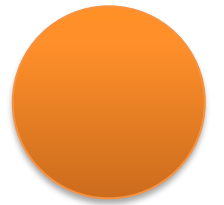
- Arts! I would like to see more arts & culture at our parks->murals->arts fund
- Creation of arts funding in parks





Prioritizing the Hopes

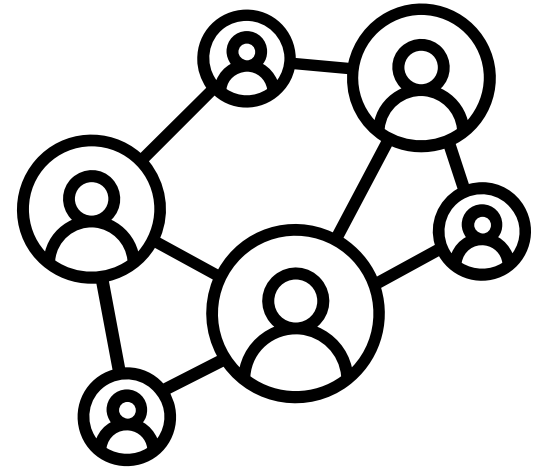
- Any thoughts or comments folks want to share about the Hopes they provided at the last meeting or the groupings?
- Using 4 orange dots, identify your top 4 Hopes.





Discussion

- If we are successful, what will be different?
- How will you measure success?
- How will this work impact community or staff?
- Do you anticipate this will require new resources or a shift in resources?





Break



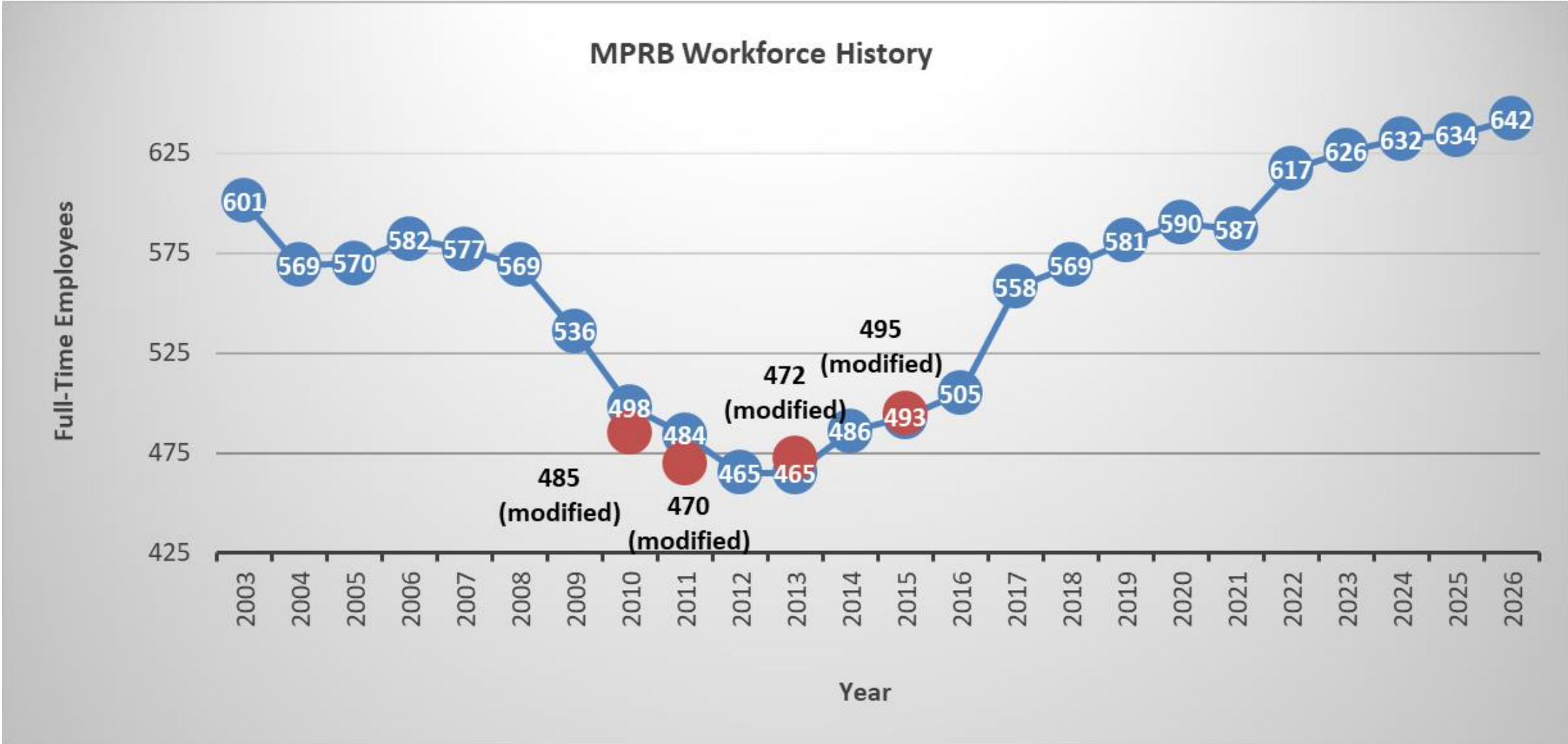
Budget contraction during the Great Recession

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Full-Time Employees – All Funds

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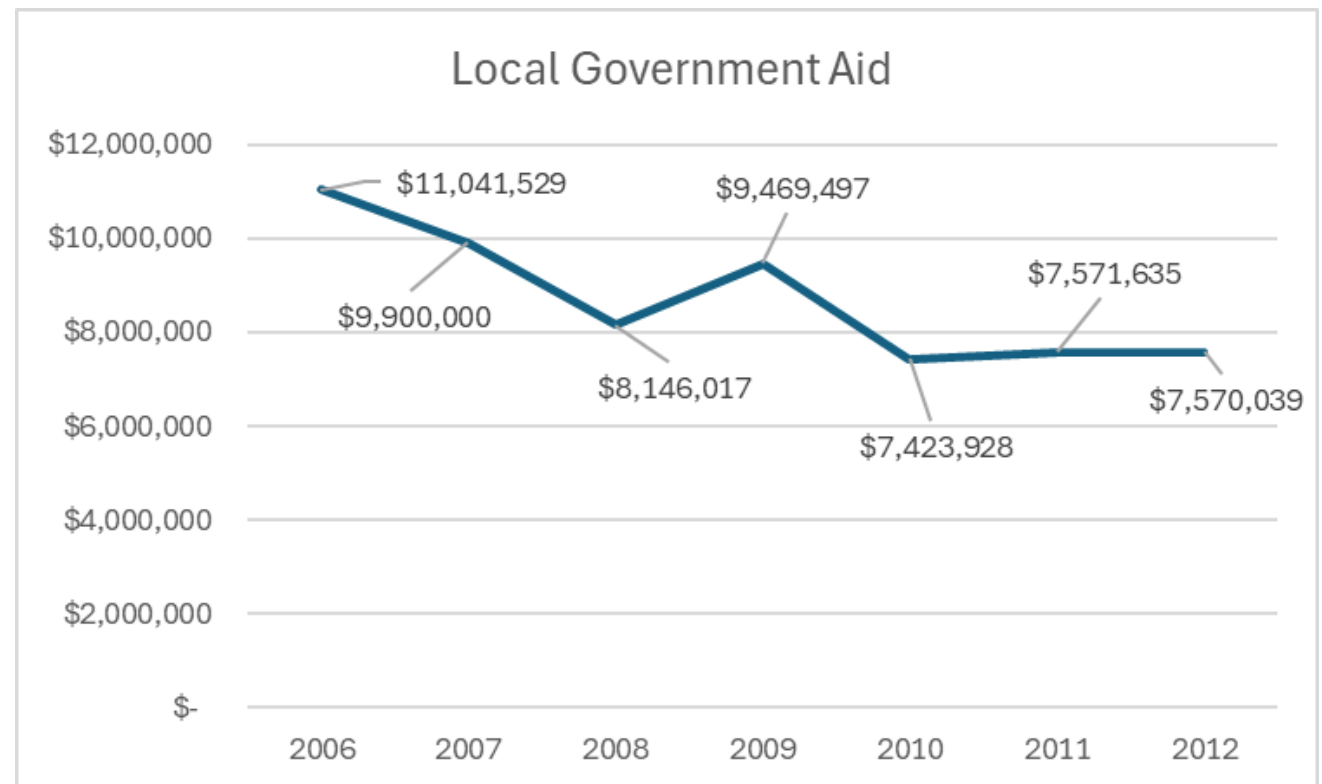


The Great Recession - Revenue

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Between 2006-2012 the U.S experienced a mortgage crisis, energy crisis, automotive crisis, consumer spending crisis, and high unemployment. Even with federal support to financial institutions and federal stimulus programs, the recovery was slow, with the economy not fully returning to pre-recession levels until the end of 2012.

- Impact on MPRB revenues
 - Property tax increases lower due to mortgage crisis and foreclosures - averaged 3.7 percent – zero percent property tax levy in 2012
 - Local Government Aid reduced \$3.5 million, 31.4 percent



The Great Recession – Board Guidance

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- Diversify and grow revenue
- Grow volunteerism
- Maintain youth programming
- Expand adult programming and fees
- Reductions should be based on Commissioner priorities versus “across the board” cuts
- Reductions should be taken with vacant positions and layoffs should be avoided
- Reductions in underutilized or sub-standard service areas are acceptable

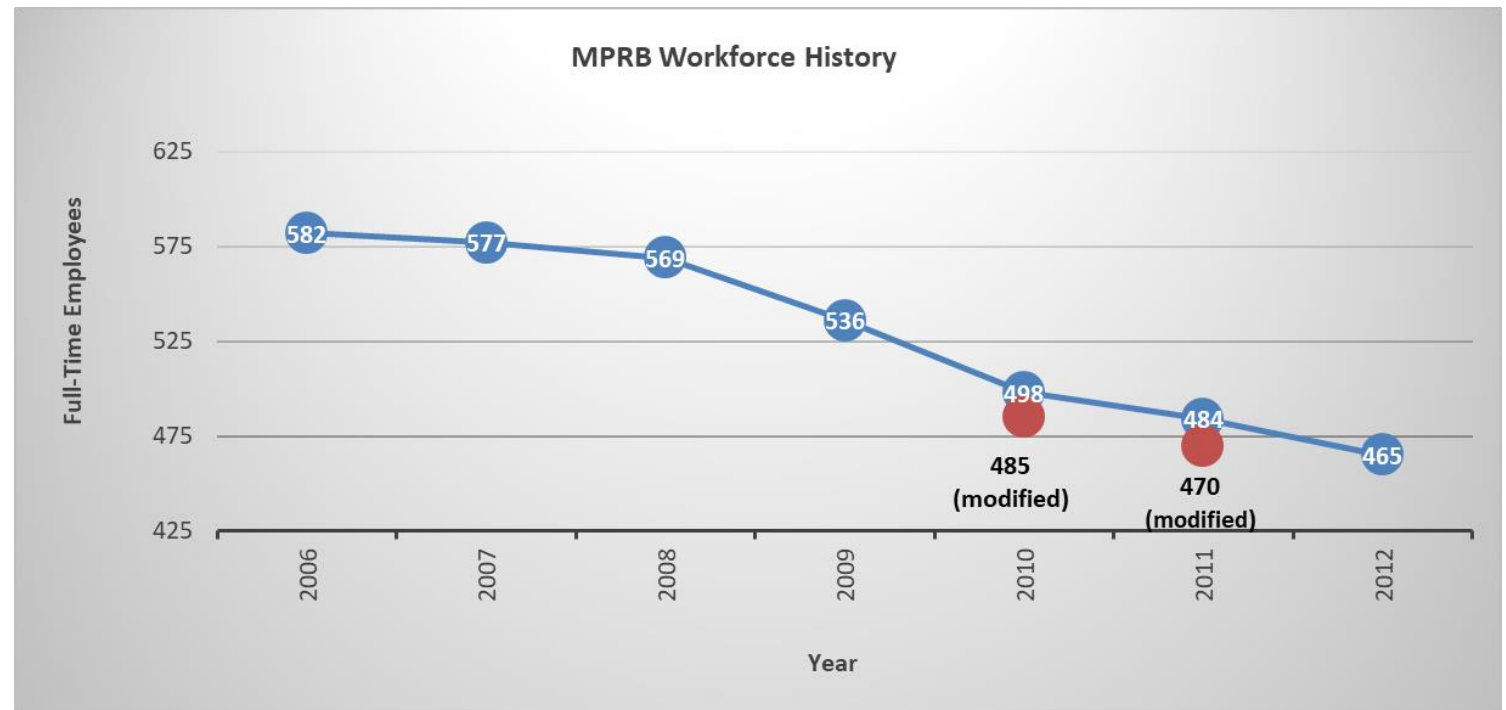
The Great Recession - Workforce

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MPRB eliminated 117 Full-time positions, 20 percent of its workforce

- Eliminated and unfunded vacant positions
- Offered retirement incentives
- Offered involuntary demotions





Service level reductions

- Recreation
 - Reduction of full-time staff assigned to recreation centers
 - Heavier reliance on part-time staff and volunteers
 - No building closures - reduction of building hours
 - Increased adult program fees
- Environmental Stewardship
 - Reduction of full-time staff and overtime
 - Heavier reliance on seasonal staff
 - Reduced maintenance services to recreation centers
- Environmental Stewardship (continued)
 - Eliminated Park Stores
 - Reduced repair of amenities
 - Reduced mowed areas and increased mowing cycles
 - Increased pruning cycles
 - Reduced ice rinks
 - Reduced portable restrooms
- Park Police
 - Eliminated mounted patrol

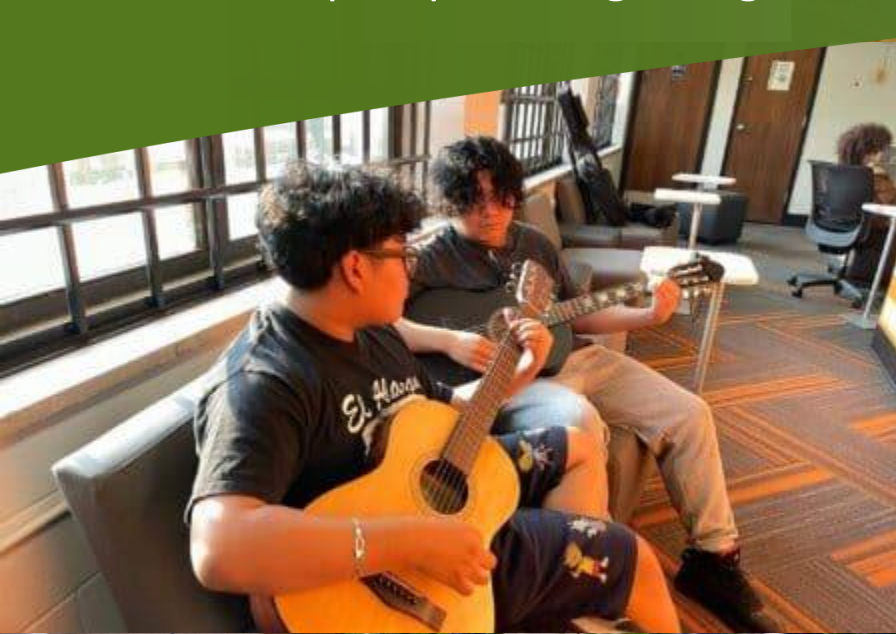


Rehabilitation/capital/equipment/infrastructure investments were deferred

- Mobile equipment fleet: internal charges remained flat, resulting in delayed replacements and assets being used beyond their useful life
- Information Technology: internal charges remained flat, delayed equipment replacement, delayed technology improvements, resulting in assets being used beyond their useful life and reduced efficiency
- Rehabilitation and replacement underfunded
- Capital improvements did not keep pace with needs
- Enterprise Fund capital improvements delayed

Rebuilding from the Great Recession

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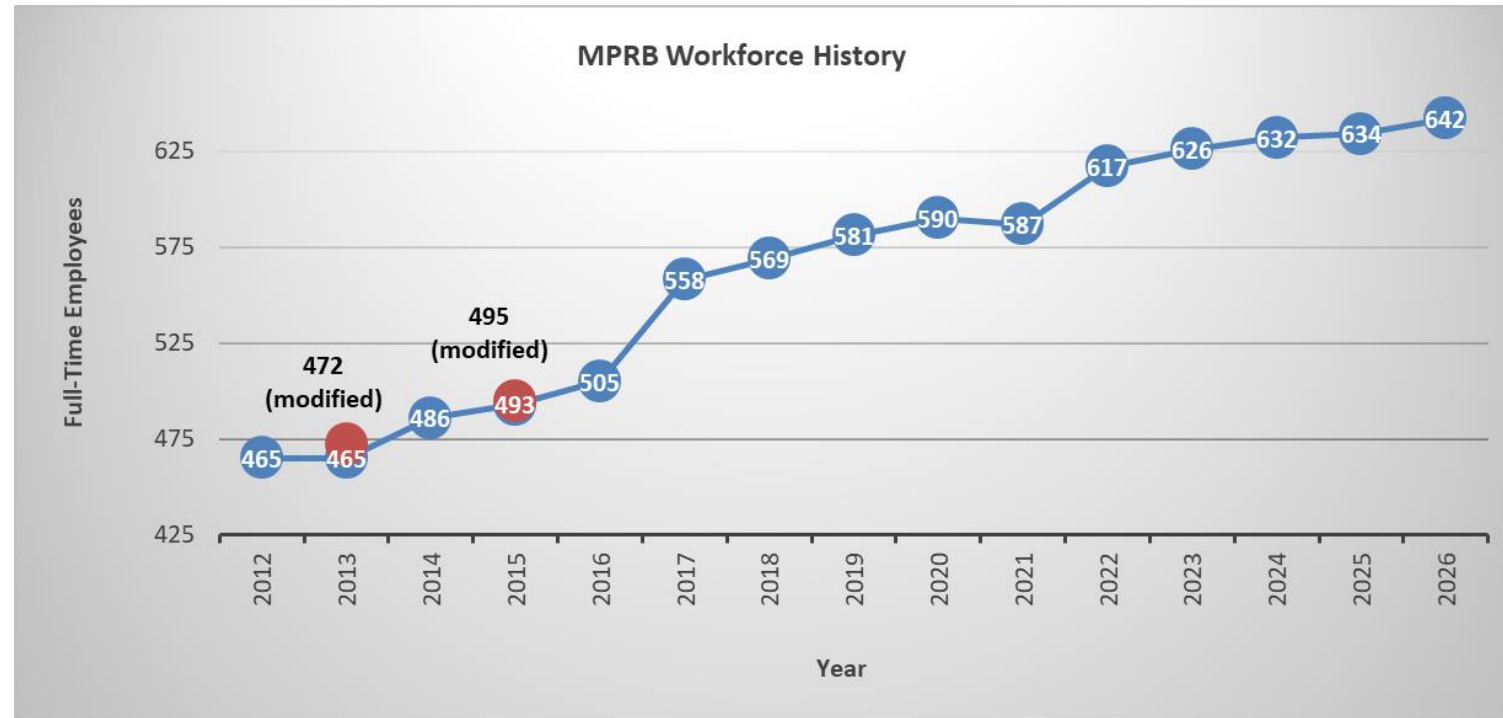


Rebuilding from the Great Recession

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- Economy improves and revenues recover
 - Property Taxes average 5.1% increase
 - Local Government Aid - \$9,638,892
- Strategic and intentional growth of the MPRB
 - Organizational restructure
 - Operational efficiencies
 - Restore service levels
 - Correct years of deferred investment
 - System equity investment
 - Respond to new challenges





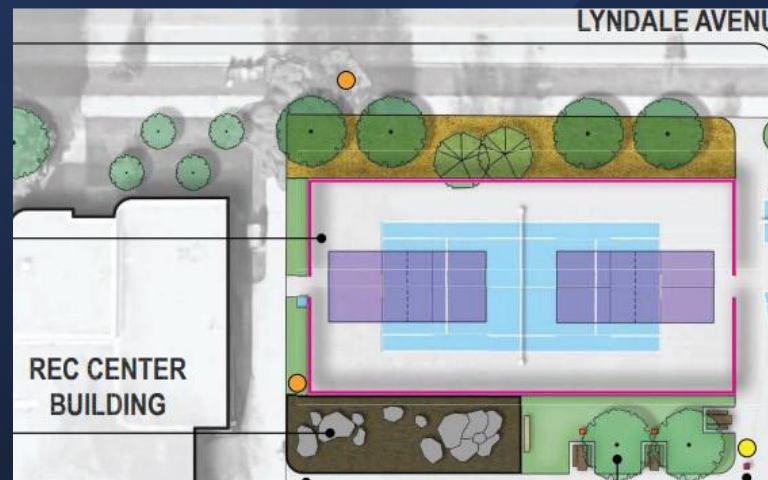
- Implemented organizational restructure to improve service delivery both internally and externally
 - Organizational performance project work completed:
 - Leadership and Service Area structure
 - Forestry practices
 - Trash hauling and recycling process
 - Improved workers safety and decreased workers compensation costs
 - Realigned positions and accounts to meet the needs of the community and organization
 - Transferred activities that were not self-supporting out of the Enterprise Fund and into the General Fund
 - Implemented project chargeback model for Planning Division positions
 - Implemented use of vacancy savings to increase organization capacity
 - Phased stabilization of internal service funds



20-Year Neighborhood Park Plan (NPP20)

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- NPP20 began in 2017
- \$3.0 million property tax increase to enhance operations, maintenance, and repair service levels
- \$10.5 million rehabilitation and capital investment after years of deferment



Division	Job Title	General Fund Project Charges	General Fund Maintenance/Repair	Capital Projects Fund Rehab	FTEs
Superintendent	Communications Representative NPP20	0.75			0.75
Deputy Superintendent	Capital Projects Accountant NPP20	0.60			0.60
Deputy Superintendent	Contract Administrator NPP20		0.50		0.50
Deputy Superintendent	Human Resources Generalist NPP20		1.00		1.00
Deputy Superintendent	IT Support Technician NPP20		1.00		1.00
Environmental Stewardship	Arborist NPP20 NPP20		2.00		2.00
Environmental Stewardship	Asst Director Asset Mgmt NPP20		1.00		1.00
Environmental Stewardship	Carpenter NPP20		2.00		2.00
Environmental Stewardship	Cement Finisher NPP20			2.00	2.00
Environmental Stewardship	Electrician Apprentice NPP20			1.00	1.00
Environmental Stewardship	Electrician NPP20			2.00	2.00
Environmental Stewardship	Gardener NPP20		1.00		1.00
Environmental Stewardship	Manager, Park Operations NPP20		1.00		1.00
Environmental Stewardship	Manager, Trades NPP20	0.25			0.25
Environmental Stewardship	Mobile Equipment Operator NPP20		3.00		3.00
Environmental Stewardship	Park Project & Systems Manager NPP20	0.40	0.60		1.00
Environmental Stewardship	Parkkeeper NPP20		8.00		8.00
Environmental Stewardship	Parkkeeper Trainee NPP20		6.00		6.00
Environmental Stewardship	Plumber NPP20			2.00	2.00
Planning	Administrative Assistant NPP20	0.50			0.50
Planning	Design Project Manager NPP20	3.00			3.00
Planning	Division Services Administrator NPP20	0.60			0.60
Planning	Project Designer NPP20	1.00			1.00
Planning	Project Planner NPP20	1.00			1.00
Planning	Rehab Project Manager NPP20	1.00			1.00
	Total Full-Time	7.75	24.60	7.00	43.20
Environmental Stewardship	Seasonal Mobile Equipment Operator NPP20		2.00		2.00
Environmental Stewardship	Seasonal Park Maintenance Worker NPP20		3.25		3.25
Environmental Stewardship	Trades NPP20			4.00	4.00
	Total Part-Time	0.00	5.25	4.00	9.25
	Total NPP20	7.75	29.85	11.00	52.45



Operational Efficiencies - REAL-TIME OPERATIONS TRACKING

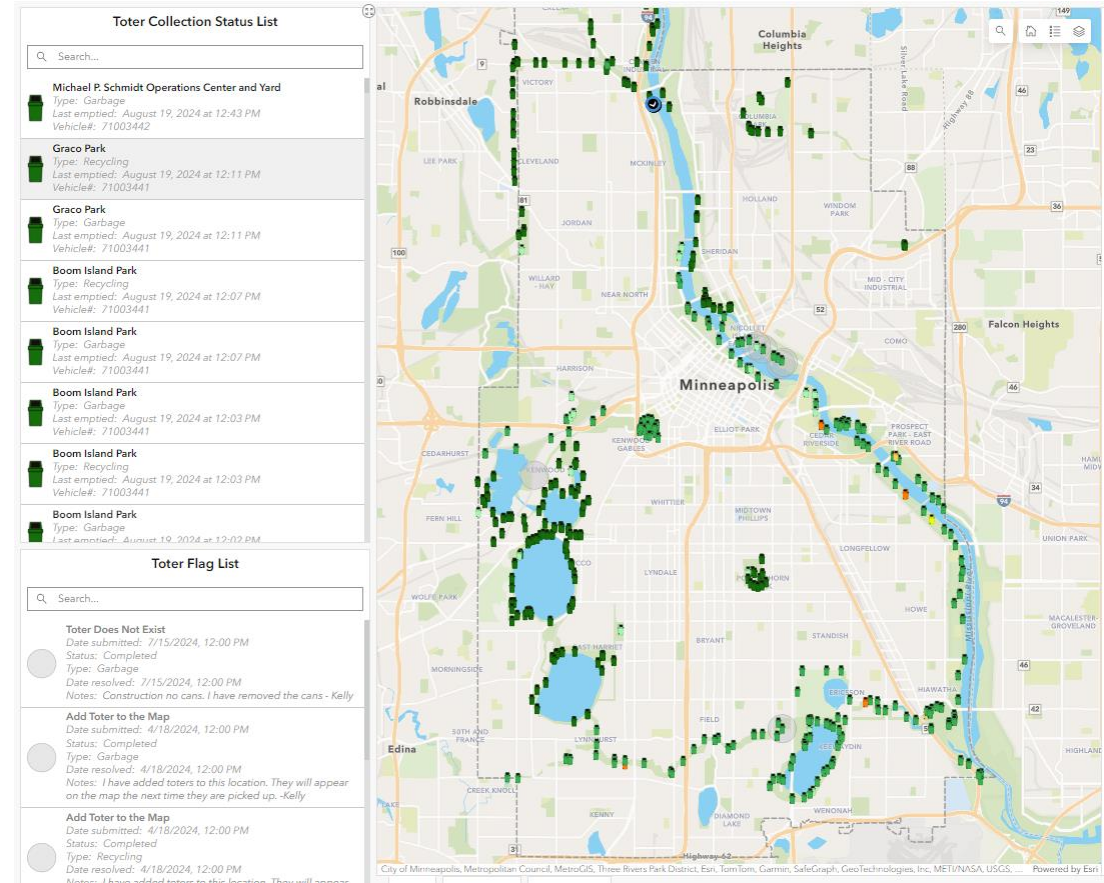
Using **AVM data** MPRB staff have built tools to **track operations in real-time**. These tools were built to provide **greater visibility into operations**, giving access to information to help **make informed decisions** in the short-term and a holistic picture of a specific operation to **create efficiencies and improve processes** in the long term.

TRASH OPERATIONS DASHBOARD

- Launched in 2023
- Uses AVM data from the two trash trucks (location, speed and proximity to cans)
- System creates 'pick-up' entries based on the variables above to note the times cans are emptied
- A map shows the status of cans based on an expected pick-up rate
- The map also allows 'flags' to be placed on cans to provide real-time information to drivers on reports of trash can issues

EFFICENCY

- Seen trash can complaints fall significantly (essentially zero)
- Despite increase in cans, no decrease in service
- Eliminating information gap between drivers to eliminate unnecessary pick-ups
- Targeting cans most in need of pick-up through visualizations on the map and 'Toter Flag' list
- Very positive feedback from drivers



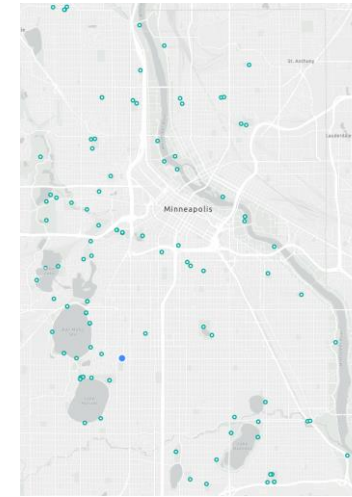
*OTHER PROCESSES USING SIMILAR TOOLS: Moving, Plowing and Rink Maintenance

Operational Efficiencies - DATA ANALYSIS AND TRACKING

Over the last few years, AM staff has worked to **collect/create and analyze data to identify cost savings and efficiencies** within our department. This work has started with some of our **largest expenses** where the **complexity of the system or lack of available information has prevented analysis** in the past.

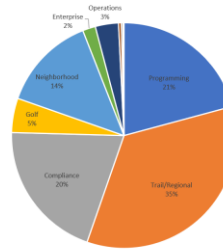
Example: Biffs

- Started in 2021, AM staff worked to better understand our use of portable restrooms within the park system
- Found that costs had increased dramatically within the last few years
- Completed a system wide assessment of all our portable restroom locations, adjusted service levels and locations to better meet usage demands
- Decreased costs from nearly \$600,000 in 2021 to \$330,000 in 2024.



2022 'Supporting Function' Categorization

	Summer	Winter	Cost
Programming	39	9	\$ 121,805
Trail/Regional	33	28	\$ 201,908
Compliance	24	9	\$ 117,572
Golf	15	1	\$ 28,763
Neighborhood	17	7	\$ 80,103
Operations	4	4	\$ 19,444
Total	132	59	



Example: City Utility Billing

- Completed in 2024, AM staff worked to track and analyze utility bills from the city
- Found previous incorrect billing from the city with resulted in a large credit to our 2024 bills
- Tracked abnormal water increased to identify incorrect billing or water issues on site
- Decreased our cost from the city by \$400,000+ (part of which is one-time cost savings)
- Additional work is still happening on these bills to create cost savings in trash, water and storm-water fees.

Acct #	Address	Park Name	Park Name (Updated)	Needs Review	Service	April 6th
901-0152.300	5001 IRVING AVE N	Creekview park	Creekview Park	Yes	Sewer	\$ 59.68
901-0151.300	4030 STEVENS AVE	#N/A	Rev. Dr. Martin Luther King, Jr. Park	no	Water	\$ 1,816.47
901-0152.300	5001 IRVING AVE N	Creekview park	Creekview Park	Yes	Refuse	\$ 300.64
901-0152.300	5001 IRVING AVE N	Creekview park	Creekview Park	Yes	Drainage	
901-0151.300	113-0552.302	1720 MARSHALL ST NE	Gluek Park	No	Sewer	\$ 11.70
901-0151.300	202-1407.300	3400 4TH AVE S	Central Park		Water	\$ 570.45
901-0151.300	113-0552.302	1720 MARSHALL ST NE	Gluek Park	No	Drainage	\$ 609.93
901-0151.300	113-0552.302	1720 MARSHALL ST NE	Gluek Park	No	Refuse	
901-0150.300	203-1267.301	4060 WASHINGTON AVE N	#N/A		Drainage	\$ 1,440.67
901-0150.300	203-1267.301	4060 WASHINGTON AVE N	#N/A		Sewer	\$ 75.19
901-0152.300	612-0465.300	2300 13th Ave S	Phillips Park	no	Water	\$ 559.8
901-0150.300	203-1267.301	4060 WASHINGTON AVE N	#N/A		Refuse	
901-0152.300	203-1105. 800	601 29TH AVE N	Farview Park	no	Sewer	
901-0150.300	609-0250.300	420 TST ST	Waterworks Bldg	no	Water	\$ 392.40
901-0152.300	203-1105. 800	601 29TH AVE N	Farview Park	no	Drainage	\$ 360.09
901-0152.300	203-1105. 800	601 29TH AVE N	Farview Park	no	Refuse	
901-0150.300	801-5425.300	1 PLYMOUTH AVE N	James I Rice	no	Sewer	
901-0151.300	201-1357.300	335 Xerxes Ave N	Wirth Area Regional		Water	\$ 378.65
901-0150.300	801-5425.300	1 PLYMOUTH AVE N	James I Rice	no	Refuse	
901-0150.300	801-5425.300	1 PLYMOUTH AVE N	James I Rice	no	Drainage	\$ 3.03
901-0150.300	801-5441.300	1 5TH AVE s	#N/A		Sewer	
901-0151.300	620-0320.300	5701 1/2 28th Ave S	5701 1/2 28th Ave S		Water	\$ 375.81
901-0150.300	801-5441.300	1 5TH AVE s	#N/A		Drainage	\$ 124.27
901-0150.300	801-5441.300	1 5TH AVE s	#N/A		Refuse	
901-0150.300	801-5438.300	1 PLYMOUTH AVE N	Nicollet island park	no	Sewer	
901-0152.300	201-1363.300	600 Kenwood Pky	Parade Ice Garden		Water	\$ 372.90
901-0150.300	801-5438.300	1 PLYMOUTH AVE N	Nicollet island park	no	Drainage	\$ 173.11
901-0150.300	801-5438.300	1 PLYMOUTH AVE N	Nicollet island park	no	Refuse	



Filling the Youth Investment Funding Gap

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- MPRB 2022 Budget included a historic \$2.6 million increase for youth and intergenerational programming

Division	Job Title	FTEs
Deputy Superintendent	IT Technician Computer Hubs & Spark'd Studios	2.00
Environmental Stewardship	Naturalist Program Coordinator	2.00
Recreation	Spark'd Studios Manager	1.00
Recreation	Spark'd Studios Program Specialists	6.00
Recreation	Recreation Program Lead	5.00
Recreation	Youth Program Specialist	8.00
	Total	24.00

2022-2024 Participation Growth

	2022	2023	2024
Spark'd Studios	298	2,923	5,226**
Youthline Recreation	355	1,682	7,248**
Program Lead Recreation	1,092	3,806	5,051
Neighborhood Naturalist	23,412	23,282*	37,789
Youth Employment & Training Initiatives	141	167	264***

*Two fulltime staff hired in 2022 maintained hours and participant levels despite being short three part-time naturalists for busiest six months of 2023.
 **MPRB launched more robust attendance taking procedures of drop-in and ActivePass users in 2024, resulting in more accurate participant numbers.
 ***The increase in number of youth and young adults hired is the direct result of a 2024-2026 State Appropriation to MPRB to support enhanced and expanded youth employment opportunities.



Additional Responsibilities and/or Mandates

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Graco Park

MPRB and City Policies

MPRB Parks For All Comprehensive Plan

II. Park Acquisition and Disposition Level of Service Guidelines

Guideline A

Prioritize acquisition of parkland that completes the Grand Rounds system including Above the Falls Regional Park and Grand Missing Link, park gaps and park expansion areas identified in the Service Area Master Plans to ensure park access for all residents by providing parks within an easy walk from their homes, areas of the city that are densifying, and to achieve a ratio of .01 acres of parkland per household in the city.

MPRB Parkland Dedication Ordinance (PB15-1)

Park dedication requirements are based on the Minneapolis Park and Recreation Board's standard of .01 acres per household for neighborhood and community parks. The average household size for the city as a whole is 2.25 persons per household. The average household size for neighborhoods in the downtown area is smaller with an average household size of 1.48 persons or sixty-six (66) percent of the city's average household size. Parkland dedication for residential development within the downtown area shall be based on sixty-six (66) percent of the land area as that required for the remainder of the city.

New Parks: Build new parks in underserved areas in order to ensure that all Minneapolis residents live within a ten-minute walk of a park.

Parks are a key factor in a city's measure of quality of life. They provide undeniable benefits to surrounding communities such as free recreation, enjoyment of nature, and social gathering. Neighborhood parks were a key component of the design of Minneapolis' award-winning park system in the early 20th century. The visionary park superintendent Theodore Wirth promoted plans for a playground within one-quarter mile (5-minute walk) of every child and a recreation center within one-half mile (10-minute walk) of all residents. Currently 97% of Minneapolis residents live within a 10-minute walk of a park, but small pockets of the city still lack easy access to such a critical component of a livable urban life. Some of these gaps are in places where new residential neighborhoods are emerging. Through the Park and Recreation Board, the City provides for parks, parkways, and recreational opportunities for its current and future residents' use. As the city grows in population, it will be important to

Park Access: Make new and existing parks more accessible by biking and walking.

A healthy park system consists of not only high-quality parks, but also a robust network of trails and walkway connections. Children especially need to be able to safely walk or bike to nearby parks. From bike lanes and multi-use paths to sidewalks and greenways, these routes should be comfortable, safe, and well-maintained, integrating signage, lighting, and safe road crossings. City parks and connecting networks can link to larger regional parks and trails to create a significant recreational and ecological amenity for the entire region.

Park Design and Programming: Improve the design and programming of parks to better serve a changing population.

Ongoing changes in the city's population include broader racial and ethnic diversity, a higher percentage of individuals living alone, an aging population, and fewer households with children. This changes the nature of the demand for parks and recreation facilities. New populations have recreation needs and preferences that may not be adequately accommodated in existing park designs and programming.

City and Housing Growth Projection

426,845

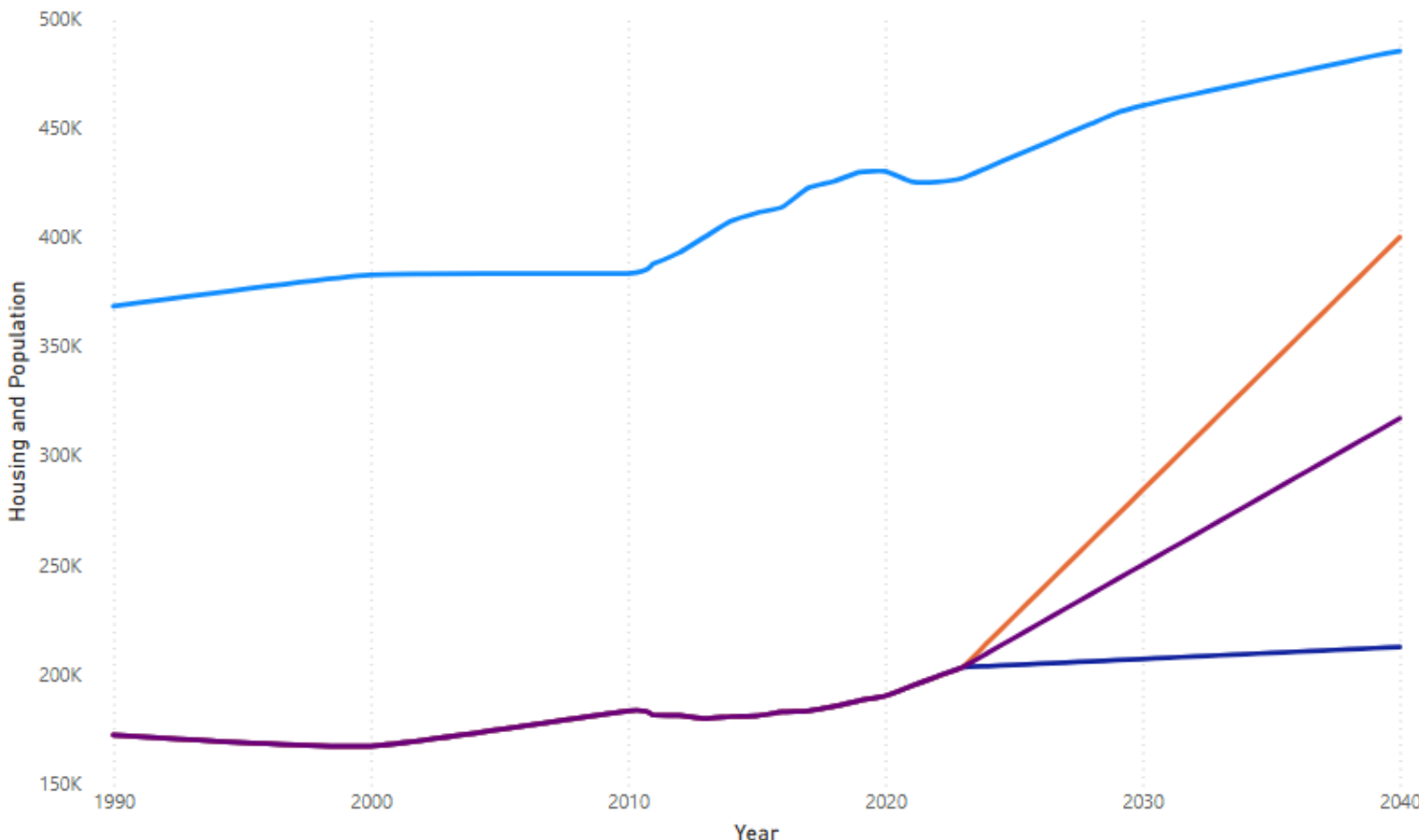
Minneapolis Population 2023

203,217

Minneapolis Housing Units 2023

Population and Housing Projections

● Population ● Sum of Housing Units Estimated ● Sum of Housing Units Max Allowed ● Sum of Housing Units Mid



485,000

Projected Population 2040

399,910

Allowed Housing Units 2040 (max)

317,061

Allowed Housing Units 2040 (mid)

212,500

Estimated Housing Units 2040

City and Housing Growth Projection

426,845

Minneapolis Population 2023

203,217

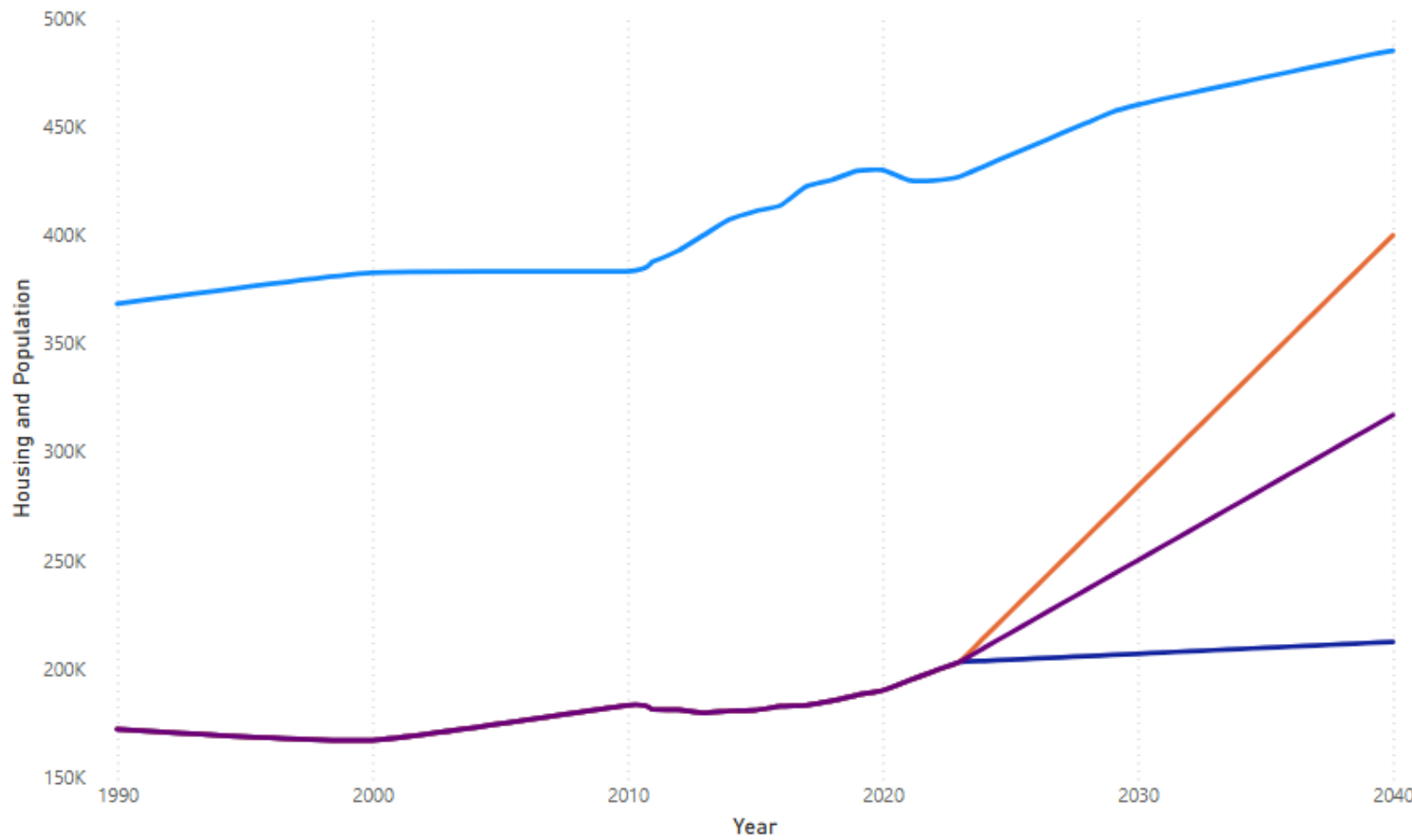
Minneapolis Housing Units 2023

.035
Acres per Housing Unit

7059 Park Acres

Population and Housing Projections

● Population ● Sum of Housing Units Estimated ● Sum of Housing Units Max Allowed ● Sum of Housing Units Mid



485,000

Projected Population 2040

399,910

Allowed Housing Units 2040 (max)

.017
Acres per Housing Unit

317,061

Allowed Housing Units 2040 (mid)

.022
Acres per Housing Unit

212,500

Estimated Housing Units 2040

.033
Acres per Housing Unit

ACP50s and Park Gaps

Legend

Minneapolis Boundary



MPRB Recreation Centers



ACP Status

ACS22 ACP/ACP50 2024

Areas of Concentrated Poverty

- ACP (Orange square)
- ACP 50 (Purple square)

MPRB Parkland

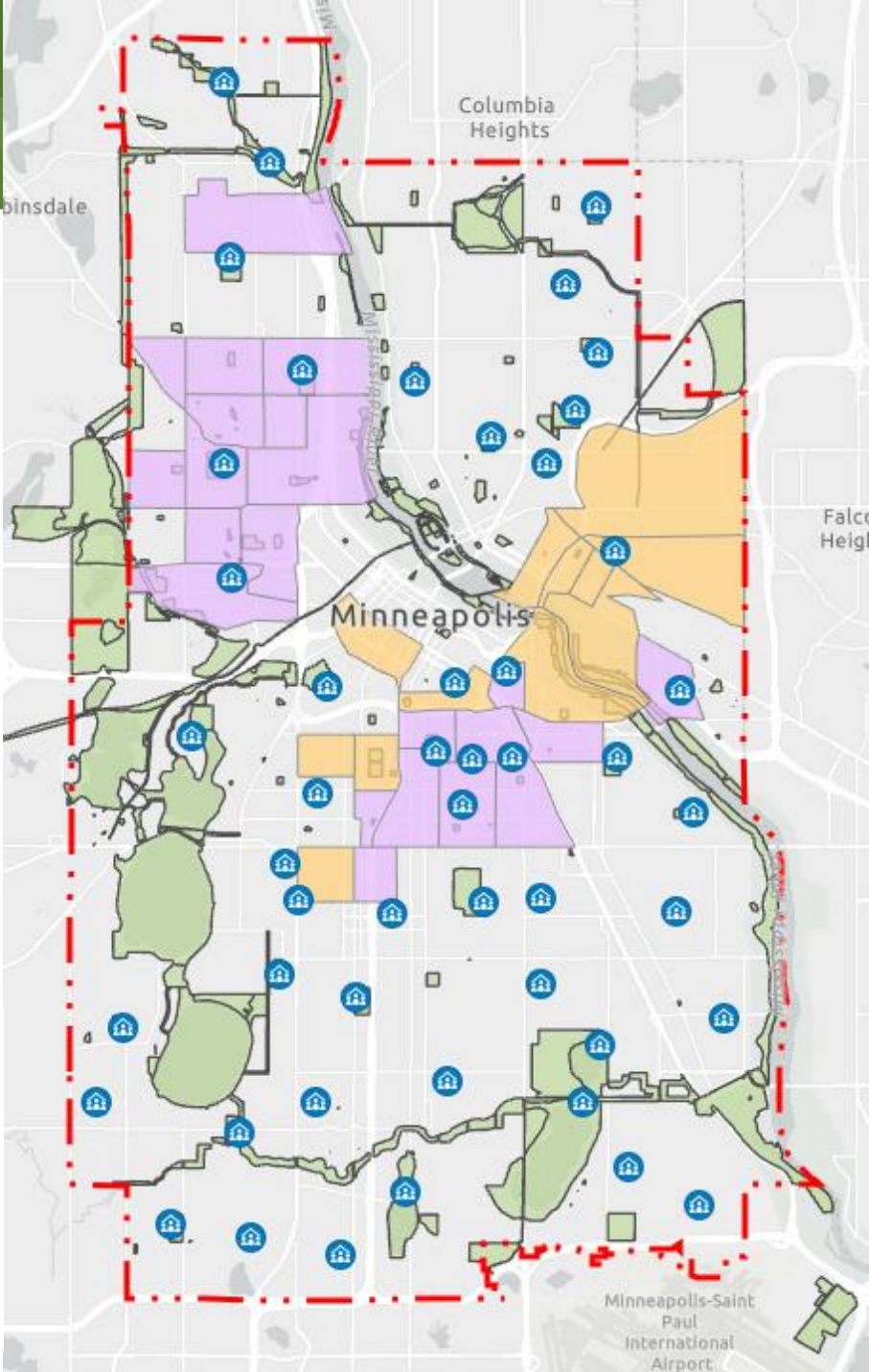
MPRB Park Locations



ParkScore - park acreage equity analysis

Park Acres Per Person

- Very High (Dark Orange square)
- High (Orange square)
- Medium (Light Orange square)
- Low (Lighter Orange square)
- Very Low (Lightest Orange square)



ACP50s and Park Gaps

Legend

Minneapolis Boundary



MPRB Recreation Centers



ACP Status

ACS22 ACP/ACP50 2024

Areas of Concentrated Poverty

- ACP
- ACP 50

MPRB Parkland

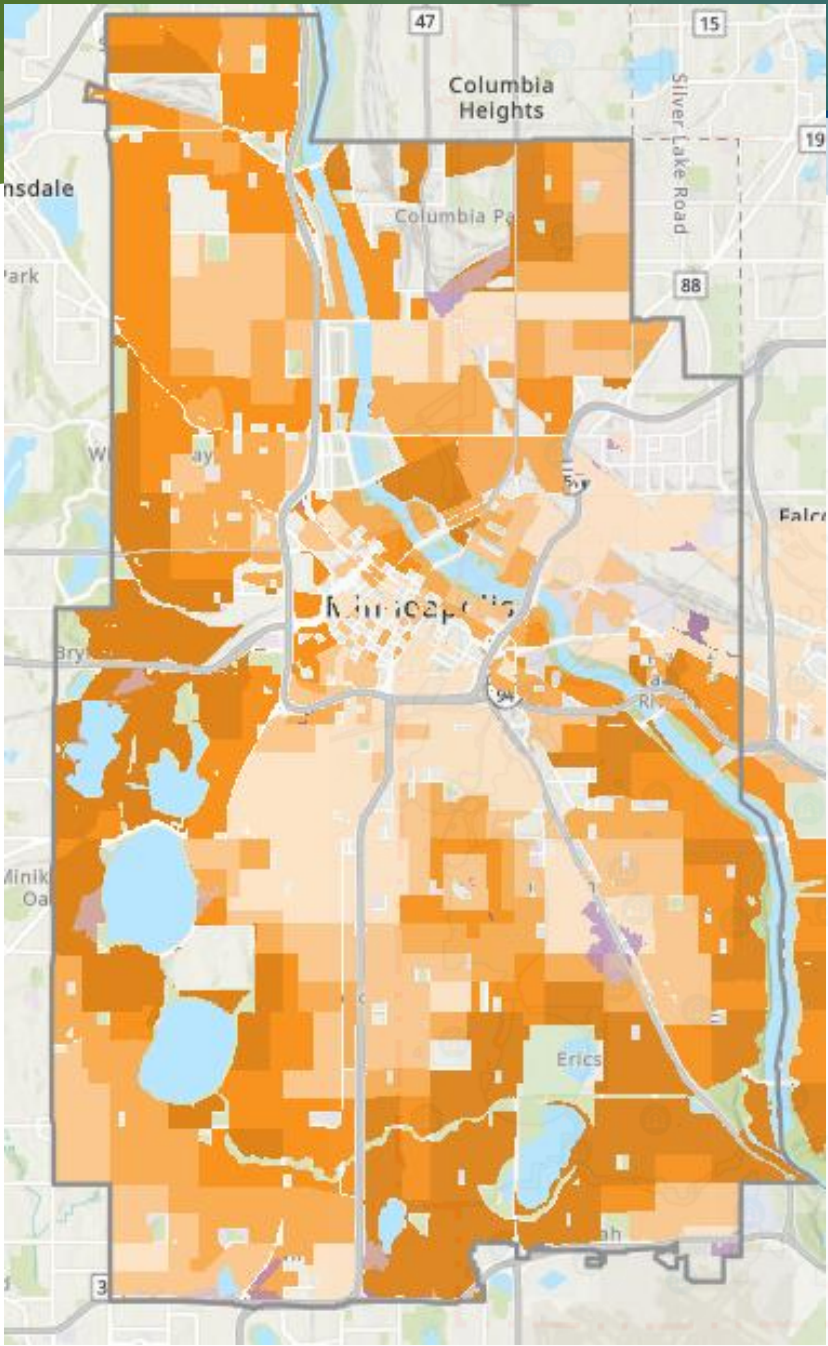
MPRB Park Locations



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ACP50s and Park Gaps

Legend

Minneapolis Boundary



MPRB Recreation Centers



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ACS22 ACP/ACP50 2024

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MPRB Parkland

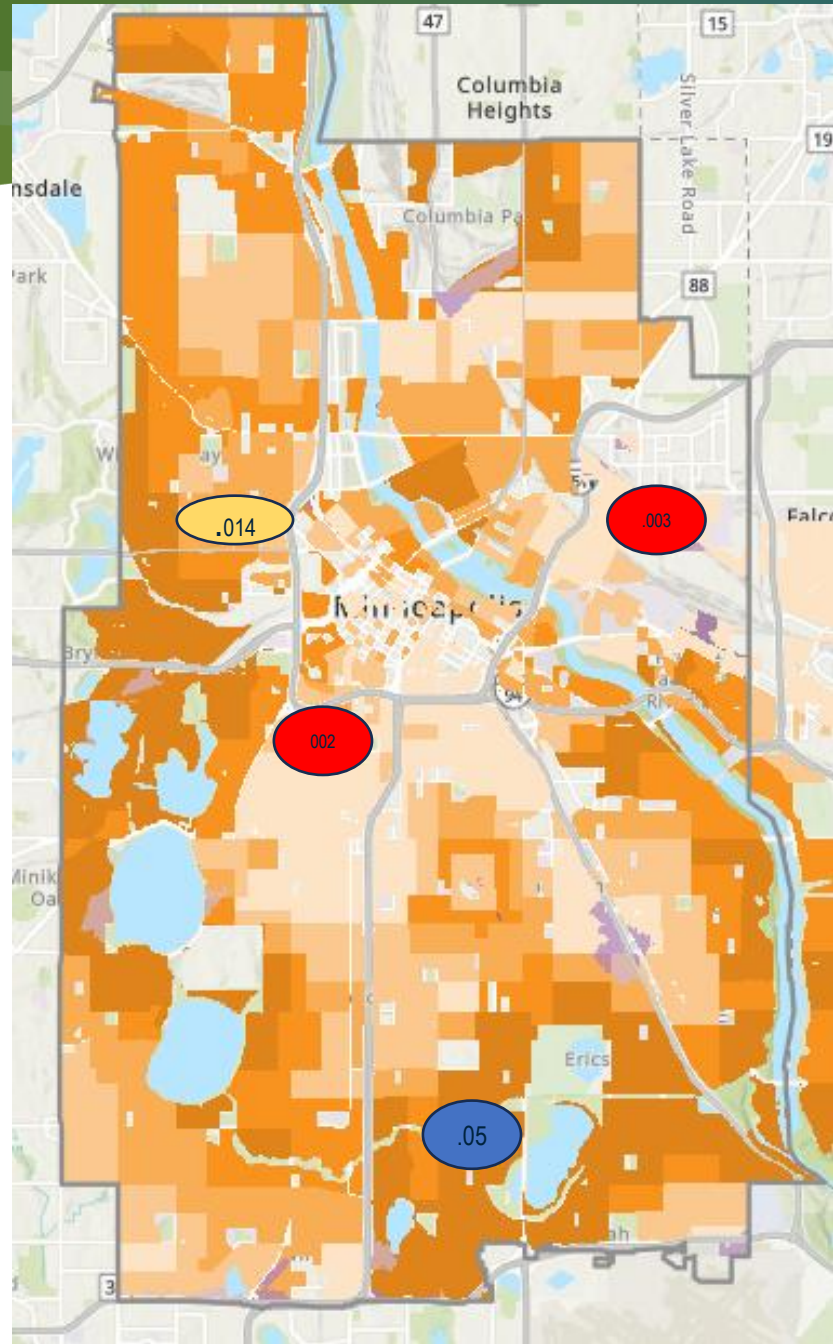
MPRB Park Locations



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Park Gaps

Legend

Minneapolis Boundary



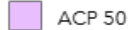
MPRB Recreation Centers



ACP Status

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Areas of Concentrated Poverty



MPRB Parkland

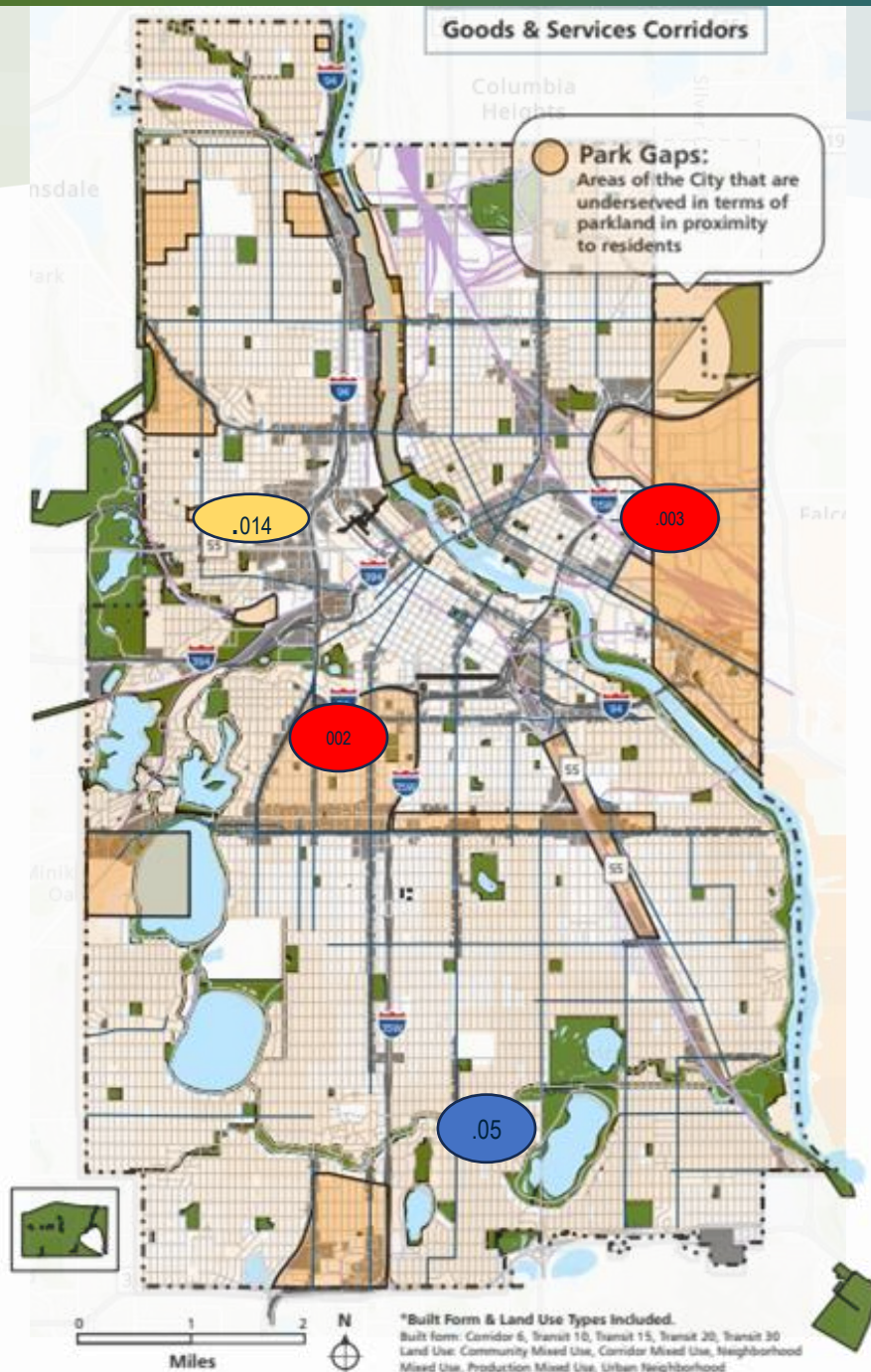
MPRB Park Locations



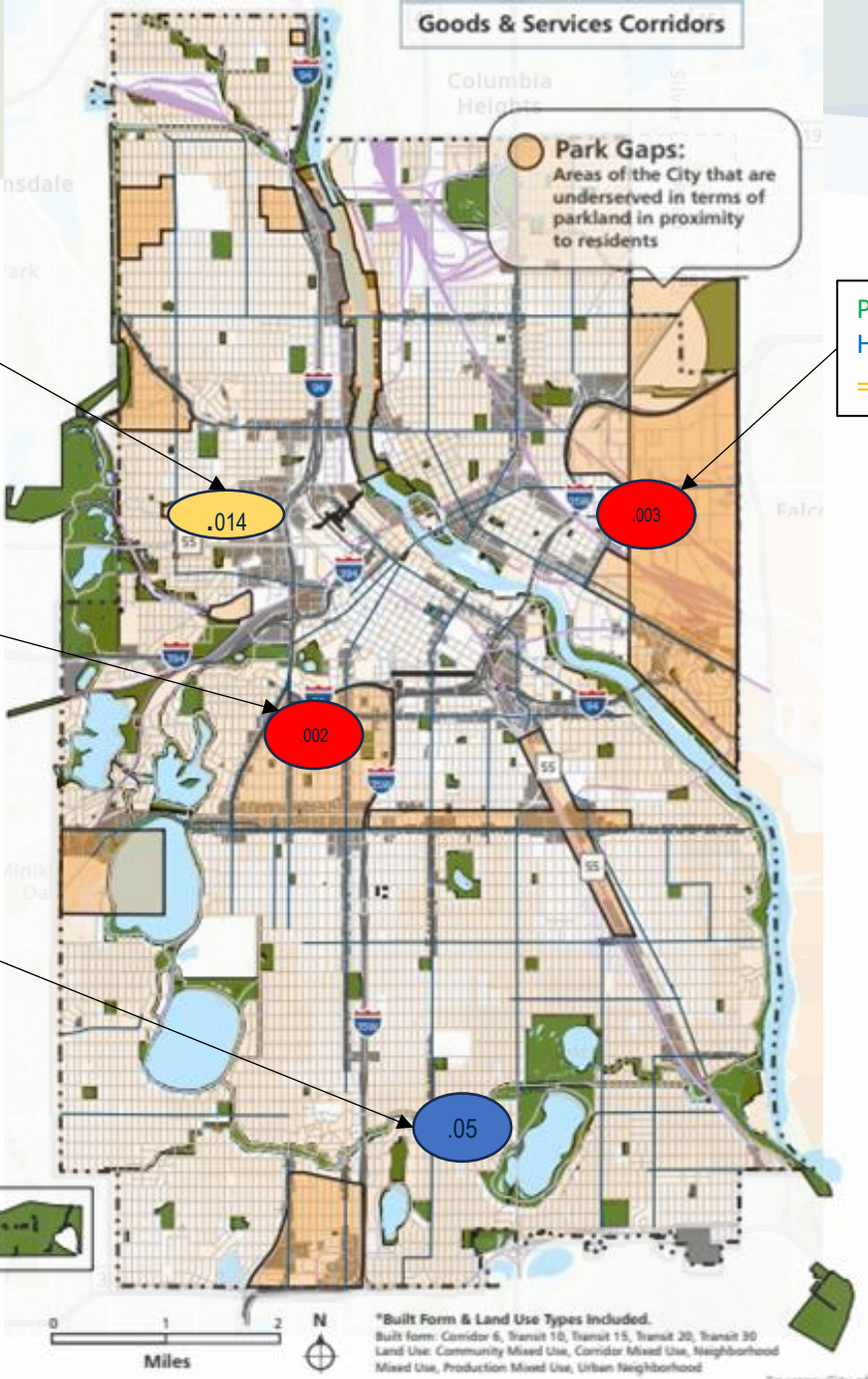
ParkScore - park acreage equity analysis

Park Acres Per Person

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- High
- Medium
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- Very Low



Park Gaps





System Equity Investment

www.minneapolisparcs.org/budget

- MPRB established the System Equity Investment process in 2019 to ensure sustainable funding for park system growth
- The MPRB system has seen growth in both regional and neighborhood parks
 - Expansion driven by residential developments in areas historically designated for non-residential uses
 - New parks and amenities being added to align with city's growth and respond to evolving needs of its neighborhoods
 - Targeted investment to correct historical inequities in park access
- To support increased demands on the park system, service level requirements should be:
 - Integrated into financial planning – incorporated into financial projections, annual budgets, and property tax levy requests
 - Comprehensive in Scope - ensure all operational aspects are considered
 - Supported through collaboration and communication to ensure transparency and shared commitment between the MPRB, City, Board of Estimate and Taxation, and the public



System Equity Investment

www.minneapolisparcs.org/budget

- Webber Natural Swimming Pool (2015) – activation with lifeguards and maintenance
- Phillips pool (2018) added to budget with full-time aquatics positions and maintenance

Division	Job Title	FTEs
Environmental Stewardship	Parkkeeper	2.00
Environmental Stewardship	Seasonal Parkkeeper	0.87
Recreation	Aquatics Specialist	1.00
Recreation	Full-Time Lifeguards	5.00
Recreation	Part-Time Lifeguards & Attendants	8.85
	Total	17.72





System Equity Investment – Annual process implemented

www.minneapolisparcs.org/budget

Division	Park	Job Title	2020	2021	2022	2023	2024	2026	Full-time	Part-time
Superintendent's Office	Dog Parks	Park Patrol					0.25			0.25
Superintendent's Office	Wirth Park	Park Patrol				0.75				0.75
Superintendent's Office	North/Northeast SA	Police Officer				2.00			2.00	
Deputy Superintendent	Commons/Downtown SA	Front Desk			0.50	1.25				1.75
Deputy Superintendent	Commons/Downtown SA	Recreation Supervisor			0.75				0.75	
Deputy Superintendent	Graco	Attendant						1.50		1.50
Deputy Superintendent	Graco Park	Front Desk						0.62		0.62
Deputy Superintendent	Upper Harbor Park	Attendant						0.35		0.35
Environmental Stewardship	Graco Park	Mobile Equipment Operator						0.50	0.50	
Environmental Stewardship	Upper Harbor Park	Mobile Equipment Operator						0.50	0.50	
Environmental Stewardship	CEPRO/South SA	Painter	1.00						1.00	
Environmental Stewardship	City Wide	Park Project & Systems Analyst					1.00		1.00	
Environmental Stewardship	Commons/Downtown SA	Parkkeeper		3.00	1.00				4.00	
Environmental Stewardship	Graco Park	Parkkeeper						1.75	1.75	
Environmental Stewardship	Lake & Hiawatha	Parkkeeper						0.25	0.25	
Environmental Stewardship	Market Square	Parkkeeper			1.00				1.00	
Environmental Stewardship	Upper Harbor Park	Parkkeeper						2.00	2.00	
Environmental Stewardship	Commons/Downtown SA	Parkkeeper Crewleader		1.00	0.20				1.20	
Environmental Stewardship	Graco Park	Parkkeeper Crewleader						0.50	0.50	
Environmental Stewardship	Market Square	Parkkeeper Crewleader			0.20				0.20	
Environmental Stewardship	Upper Harbor Park	Parkkeeper Crewleader						0.50	0.50	
Environmental Stewardship	Commons/Downtown SA	Seasonal Gardener		0.50						0.50
Environmental Stewardship	Graco Park	Seasonal Gardener						0.50		0.50
Environmental Stewardship	Upper Harbor Park	Seasonal Gardener						0.50		0.50
Environmental Stewardship	Dog Parks	Seasonal MEO					0.12			0.12
Environmental Stewardship	Dog Parks	Seasonal Parkkeeper					0.12			0.12
Environmental Stewardship	Graco Park	Seasonal Parkkeeper						1.00		1.00
Environmental Stewardship	Lake & Hiawatha	Seasonal Parkkeeper						0.25		0.25
Environmental Stewardship	Market Square	Seasonal Parkkeeper			0.50					0.50
Environmental Stewardship	Upper Harbor Park	Seasonal Parkkeeper						1.00		1.00
		Total	1.00	4.50	4.15	4.00	1.49	11.72	17.15	9.71

2020-2026
26.86 FTEs



Stormwater Management

www.minneapolisparcs.org/budget

- National Pollutant Discharge Elimination System (NPDES) Phase I Municipal Separate Storm Sewer System (MS4) permit
 - MPRB and City of Minneapolis – co-permittees
 - MPRB owns parts of the storm sewer system that collects stormwater within the 7,059 acres of MPRB managed parkland and water.
 - Required to comply with design, construction, and maintenance permit requirements set by the MPCA
 - MPRB did not have a dedicated funding source to maintain and operate stormwater infrastructure on parkland
 - MPRB Stormwater Utility Fee established in 2024





Full Time Position Changes All Funds by Division 2012 - 2026

www.minneapolisparcs.org/budget



Division	Management	Admin/Office	Front-line	Total	% of Total
Superintendent	-	6.00	5.00	11.00	6.2%
Deputy Superintendent	-	12.00	9.00	21.00	11.9%
Environmental Stewardship	8.00	7.00	68.00	83.00	46.9%
Planning	-	8.00	-	8.00	4.5%
Recreation	4.00	1.00	49.00	54.00	30.5%
Total	12.00	34.00	131.00	177.00	
% of Total	6.8%	19.2%	74.0%		

For parks/public sector

A strong, efficient target is typically:

~75–80% frontline

~20–25% administrative

MPRB Total Front-line: 76%

MPRB Admin(non-management): 12%

MPRB Management: 12%

Balances service delivery with the realities of public accountability, budgeting, and compliance.

MPRB/City Service Redesign

www.minneapolis.org/budget





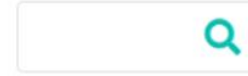
- **October/November 1999 - Final Report and Council Action**
 - 2-year project – Reviewed over 20 service areas
- **Focus Areas**
 - Parkway (parkway maintenance)
 - Parkway Lighting (1500 MPRB lights)
 - Stormwater (transfer MPRB infrastructure to City, City will maintain)
 - Trails/Bikeways (recommended additional study – 2000 Bikeway Report)
 - Urban Forest (police and fire stations, Loring Greenway)
 - City-owned Greenspaces (approx. 11 acres, ex. Ryan Lake)
 - Composting Facility (develop a joint proposal)



- 2023-2026
 - Stormwater
 - Stormwater Utility Fee initiated in 2005
 - 2023 – ordinance amendment – line item on utility bill, dedicated funding for MPRB stormwater system
 - Extensive work to build an ownership/maintenance matrix
 - Developing a stormwater program
 - JPA under development
 - Parkways
 - 2023 – ordinance – dedicated funding up to \$2.75 million in 2027
 - Collaborating parkway paving program
 - JPA under development
 - Collaboration on implementation of State reconstruction funding

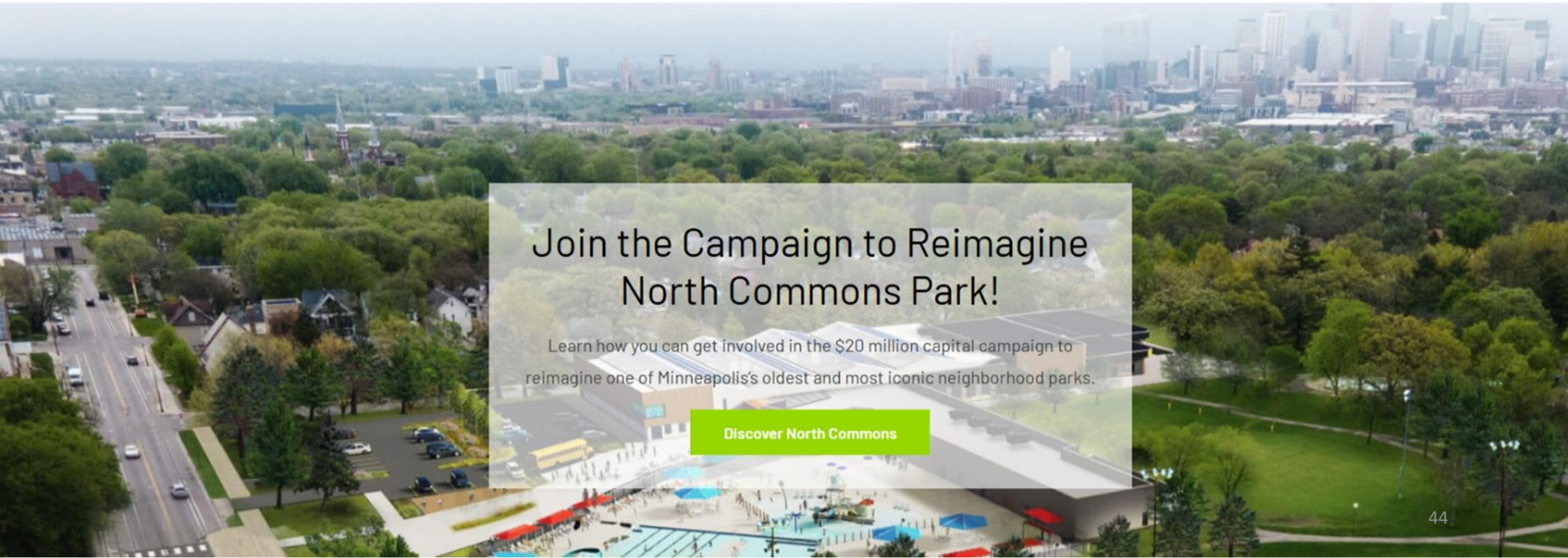


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Join the Campaign to Reimagine North Commons Park!

Learn how you can get involved in the \$20 million capital campaign to reimagine one of Minneapolis's oldest and most iconic neighborhood parks.

[Discover North Commons](#)



- Significant interest in Fundraising and Non-Public Relationships
 - Fundraising Agreements – 5 in past 3 years
 - Bossen Field
 - Friends of Robert's Bird Sanctuary
 - Phelps Park
 - Theodore Wirth Home and Administration Building
 - North Commons
 - Donation agreements – several
 - Natural areas management, property, funding, trees, assessment relief
 - Non-Public Relationships
 - Friends groups, operating agreements, sponsorships
 - Endowment – Historic Infrastructure, Natural Resources, Regional Park Care



Commissioner Budget Comments and Questions

