2018-2022 MPRB Strategic Direction with Performance Goals

Strategic directions guide annual budget, budget goal and work plan development, and are meant to guide short-term implementation of the 2007 – 2020 Comprehensive Plan. In 2018, the MPRB Commissioners shared and discussed vision, values, project ideas and priorities. This information was used to guide the development of the strategic directions to be utilized over the term of this Board. The 2018-2022 Strategic Direction, adopted in April 2018, represents Board and Superintendent priorities that are aligned with comprehensive plan goals and objectives.

The direction statements are presented in two categories. The first category will guide “what we do.” They are identified with letters (A-D) and reflect priorities within our Vision Themes. The second category will guide “how we do our work.” They are identified with numbers (1-6), reflect priorities within our Value Statements and are intended to be relevant across the organization.

In April 2019, the Board adopted the Performance Goals that will be used to measure the progress of the organization toward the approved Strategic Directions. The Performance Goals reflect the recommended areas of performance within Strategic Directions A-D for 2018-2022. These are the goals by which the Superintendent, Executive Team and organization are measured throughout this time period. Milestones are framed annually to demonstrate incremental progress toward each Performance Goal, allowing for annual review of the Superintendent and organization.

The Superintendent and Executive Team are responsible for creating and executing a 5-year implementation plan that comprises the individual actions (budget goals, planning processes, projects, etc.) designed to achieve the Performance Goals.

What we do...

Strategic Direction A – Invest in youth

Performance Goal A1

Increase the number of youth focused programs supporting the social/emotional, career and life skill development of young people ages 2-5, 6-11, and 12-17 years old by 20% by 2022 (including those that strengthen relationships with their elders, caregivers and/or parents), focusing on underserved youth first. This goal will require additional funding resources.

Milestones for A1

- 2019 – Conduct a comprehensive assessment Youthline. Develop a plan for a 15 – member Youth Advisory Council. Develop programming such as a non-traditional summer sports camp for 10-15 age girls and the Full-Service Community School at Bethune Elementary
- 2020 – To the extent possible, all current and new programs will be redesigned into a virtual and/or social distancing format to accommodate COVID-19 guidelines. Develop a dashboard to track progress toward performance goal, incorporating RecQuest priority areas
- 2021 – 20% increase in youth focused programs
- 2022 – Program evaluated, and next steps determined
Accomplishments for A1

• 2019
  • Established Full-Service Community School at Bethune Elementary
  • Completed Youthline program evaluation, restructured management of Youthline program, and added two full-time youth program specialists
  • Increased funding and established Walter Dziedzic Recreation Innovation Fund

• 2020 Annual Budget
  • Establish new timelines for the construction of three ideation spaces that adjust for the work slowdowns as a result of COVID-19
  • Pilot a free Rec Plus program at a Near North Minneapolis site
  • Increase funding to the Walt Dziedzic Innovation Fund to focus on underserved communities of color. Remaining funding has been placed on hold and will be considered for virtual programs or modified programs for social distancing
  • Establish a new timeline for the assembled Youth Advisory Council to begin engaging in work and projects that were delayed by COVID-19

Performance Goal A2
Strengthen and expand MPRB’s youth employment programs (ages 14 - 24) for underrepresented youth in non-traditional careers by a sustainable grow of 25% by 2022. This goal will require additional funding resources.

Milestones for A2

• 2019 – Baseline for youth employment programs established; initial funding sources and program expansions identified
• 2020 – Program expansions initiated for youth employment
• 2021 – 25% increase in youth employment programs
• 2022 – Program evaluated, and next steps determined

Accomplishments for A2

• 2019
  • Completed baseline work for youth employment programs
  • Funded hiring of 30 additional youth through Teen Teamworks
  • Funded the hiring of 16 additional youth through one Conservation Corps Crew that will begin work in 2020

• 2020 Annual Budget
  Funding for the hiring of 120 additional youth through Teen Teamworks, Green Team, Power Crews and Urban Scholar programs
  Update: Establish a revised youth employment staffing models that addresses the range of new protocols that are required as a result of COVID-19

Strategic Direction B – Be financially sustainable

Performance Goal B1
Advise Commissioners on a balanced, equitable, annual budget solutions through 2022 and required levels of fund reserves as established by the MPRB Financial Management Policies, with flexibility during periods of recession.
Milestones for B1

- 2019 – Coordinate development of 2020 budget with new budget calendar; identify updates for MPRB Financial Management Policies
- 2020 – Revise MPRB Financial Management Policies and continue budget calendar adjustments
- 2021 – Evaluate budget adjustments
- 2022 – Implement corrections or additional adjustments based on evaluation

Accomplishments for B1

- 2019
  - Adjusted 2020 budget process to better align with the City to improve communication and data sharing between the MPRB and City
  - Financial outlook for the first time included impacts on operations due to the service delivery needs of new residential areas that were traditionally non-residential in support of the city’s growth patterns including The Commons Park and maintaining service delivery levels for other system development, improvements and expansion
  - New process implemented for budget requests linking the requests to Strategic Direction and Performance Goals; during the Board budget retreat, Commissioners informally prioritized the requests, funding strategies were discussed for requests that received the most support from the commissioners, and the Board identified priorities that should move forward into the conversations around the setting of the MPRB maximum tax levy
- 2020 Annual Budget
  - Finance Department goal to re-design the MPRB budget process, to provide information and messaging that aligns with the City of Minneapolis budget process including the response to COVID-19 budgetary impacts.

Performance Goal B2

Increase or enhance MPRB’s program and service delivery through securing new or additional funding sources, partnerships, donations and grants.

Milestones for B2

- 2019 – Identify funding needs to increase or enhance MPRB’s programs and services; determine top priorities for each funding type
- 2020 – Review priority areas in relation to impacts of COVID-19 and identify necessary staffing resources and/or assign project managers top priority funding requests, partnerships, donation programs and grants
- 2021 – Evaluate level of success in 2020 priority areas, reprioritize and re-assign resources as necessary
- 2022 – Evaluate level of success in 2020 priority areas, reprioritize and re-assign resources as necessary
Accomplishments for B2

- 2019
  - Finalized Closing the Gap: Investing in Youth report to define gap in recreation program and services
  - Completing master plans to determine long-term funding needs (Update: completed two service area master plans and six regional parkland trail master plans)
  - Received citywide data on community preferences on funding sources
- 2020 Annual Budget
  - Determine which fees and funding sources are available during COVID-19 response and introduce new fees as necessary for new virtual or social distancing program delivery

Performance Goal B3

Meet parameters for neighborhood park maintenance, rehabilitation and capital as indicated in the NPP20 through 2022, and neighborhood and regional park capital and rehabilitation goals as indicated in the Capital Improvements Program and established equity ordinances through 2022.

Milestones for B3

- 2019 – Address undeveloped parks in the NPP20 equity rankings; implement current year CIP projects; evaluate procurement process and construction market, and explore alternative delivery methods
- 2020 – Assess assets and prioritize rehabilitation projects; propose adjustments to rehabilitation category funding to balance project needs; implement current year CIP projects
- 2021 – Assess assets and prioritize rehabilitation projects; propose adjustments to rehabilitation category funding to balance project needs; implement current year CIP projects; examine inflation and escalation factors and recommend commensurate modifications to NPP20 funding
- 2022 – Assess assets and prioritize rehabilitation projects; propose adjustments to rehabilitation category funding to balance project needs; implement current year CIP projects; project, as practicable, extent of NPP20 through program period

Accomplishments for B3

- 2019
  - Presented options for inclusion of undeveloped parks in NPP20 to Board of Commissioners
  - Implementing current year CIP projects
  - Exploring with City options for procurement based on current construction market conditions
- 2020 Annual Budget
  - Increase in service level for snow removal, mowing and weed harvesting by increasing the number of Mobile Equipment Operators and Parkkeepers. However, as the COVID-19 Pandemic has affected hiring for attrition, the additional staff potential may not be fully realized.
Increase in service level for graffiti removal by increasing the number of Painters. However, as the COVID-19 Pandemic has affected hiring for attrition, the additional staff potential may not be fully realized.

Share rehabilitation project listing publicly by priority of project and potential year of work

**Strategic Direction C – Protect the environment**

**Performance Goal C1**

Reduce the MPRB’s Carbon Footprint by 10% and establish new targets by 2022. *This goal will require additional funding resources.*

**Milestones for C1**

- 2019 – Create a 2019 Baseline analysis of MPRB’s total Carbon Footprint based on all gas, electric, and solar utility accounts (electricity indirect emissions), operations activity of buildings, fleet, and equipment (direct emissions), and available data on other sources such as transportation in non-MPRB vehicles and waste disposal (other indirect emissions)
- 2020 – Create plan to reduce consumption and set milestone goals that identify focus areas for improvement in the baseline analysis
- 2021 – Begin transition to renewable energy to reduce electricity related emissions for operations and expand on-site renewable energy generation
- 2022 – Set new targets for next 3 years

**Accomplishments for C1**

- 2019
  - Completed MPRB’s first carbon accounting report in collaboration with the University of Minnesota’s Center for Science, Technology, and Environmental Policy
- 2020 Annual Budget
  - The addition of the Management Analyst position with energy, sustainability and efficiency focus has been placed on hold as a cost-containment measure in response to COVID-19.

**Performance Goal C2**

Establish lake, natural area, land, and urban forest management plans that recommend sustainable and equitable service levels by 2022. *This goal will require additional funding resources.*

**Milestones for C2**

- 2019
  - Implement operational inspections for three or more park inspection program goals and build a system for analyzing data
  - Develop the framework for an urban forest management plan that will make it possible to recommend sustainable and equitable service levels
- Initiate pilot program for computerized tracking of Forestry work using tablets for data collection in the field

**2020**
- Implement Park Inspection Program and have active operational and conditional inspections for six or more asset types and have a reportable database and historical records established
- Develop strategies for management of different vegetation types as classified by MPRB Phase I Natural Areas Management Plan and develop management reports for high interest MPRB natural areas and Regional Park corridors in Phase II
- Determine scope of lake shoreline management plan for MPRB and develop Request for Proposals for plan development (This milestone has been placed on hold due to COVID-19 and the hiring freeze)
- Begin draft of the urban forest management plan by incorporating documentation of existing protocols and practices onto the established plan outline. Acquire necessary number of data collection tablets for deployment in January to thoroughly expand the trial collection in the field

**2021**
- Begin integration of conditional inspection data into capital and rehabilitation project selection planning process
- Prioritize management of natural areas based on quality ranking, funding, community, and access
- Develop lake shoreline management plan
- Refine the urban forest management plan by crafting verbiage needed to populate unwritten portions
- Begin use of computerized tracking of Forestry work, i.e. pruning, removals, stump grinding and planting, by using data collection tablets in the field

**2022**
- Operate a rigorous Park Inspection Program that tracks both the condition and operational status of important assets within the MPRB Neighborhood and Regional Parks
- Develop management reports for high interest MPRB natural areas and Regional Park corridors, as part of Phase II of the MPRB’s natural areas planning work
- Develop lake specific management plans for waters that are classified as “Impaired Waters” by the state of MN and/or waters with significant recent resource investments. Includes Loring, Powderhorn, and Nokomis
- Finalize writing of the urban forest management plan by including initial field data collected through use of tablets. Develop preliminary sustainable and equitable service level recommendations knowing that future data collection will lead to the refinement of recommendations on an annual basis
Accomplishments for C2

- 2019
  - Implemented operational inspections for playgrounds and recreation centers that captures the data digitally and allows for weekly analysis
  - Developed the framework for an urban forest management plan that will make recommended sustainable and equitable service levels
  - Initiated pilot program of mobile technology that expands tracking of Forestry work and data collection to the digital platform

- 2020 Annual Budget
  - The addition of the Water Resources Lead position has been placed on hold as a cost-containment measure in response to COVID-19.
  - Acquired 38 tablets for deployment in April to expand the trial collection in the field needed for the urban forest management plan

Strategic Direction D – Engage communities’ power

Performance Goal D1

Continue to reflect the race, ethnicity and gender of Minneapolis’ working age population in the MPRB’s workforce through 2022.

Milestones for D1

- 2019 – Determine projected changes in race, ethnicity and gender for Minneapolis’ working age population through 2025; identify key growth areas for MPRB’s workforce; track current workforce demographics
- 2020 – Identify and implement recruitment/retention strategies in growth areas; track current workforce demographics; consider demographics in workforce strategies for COVID-19 response
- 2021 – Evaluate previous year success/progress; identify and implement recruitment/retention strategies in growth areas; track current workforce demographics
- 2022 – Evaluate previous year success/progress; identify and implement recruitment/retention strategies in growth areas; track current workforce demographics

Accomplishments for D1

- 2019
  - Determining projected changes in race, ethnicity and gender for Minneapolis working age population
  - Tracking current demographics of MPRB workforce
  - Continuing organization wide ADA, Gender Include and Race Equity trainings

- 2020 Annual Budget
  - Track workforce demographics in workforce strategies for COVID-19 response
Performance Goal D2
Demonstrate that participants engaged through the Community Engagement Policy reflect the demographics of the communities served by the program, service, and/or project to support equitable delivery of programs, services and/or projects through 2022.

Milestones for D2
- 2019 – Develop methods of assessing levels of community engagement and alignment with community demographics; compare current year Community Engagement Plans to with post-engagement assessments to determine alignment with engagement goals for projects and activities across the MPRB; based on findings, make appropriate changes to engagement practices to gain greater alignment with Community Engagement Policy and Community Engagement Plans
- 2020 – Assess first year engagement data; make appropriate changes to engagement practices based on findings
- 2021 – Assess second year engagement data; make appropriate changes to engagement practices based on findings
- 2022 – Assess third year engagement data; initiate update to Community Engagement Policy based on findings and trends

Accomplishments for D2
- 2019
  - MPRB Comprehensive Plan – Parks For All summer of engagement (Update: continued development of plan using information obtained through the summer engagement)
  - Updated Community Engagement Policy aimed at broadening engagement across all of MPRB
  - Seated CACs for two projects reflecting diversity characteristics of the updated community engagement plan
- 2020 Annual Budget
  - Completion of the MPRB Comprehensive Plan
  - Establishment of a youth advisory council
  - Initiated framing of engagement for past CAC-level projects and incorporating new directions as part of Comprehensive Plan

Performance Goal D3
Track and report progress on and implement actions set in community-driven park and recreation plans (service areas plans, regional park master plans, RecQuest, etc.).

Milestones for D3
- 2019 – Initiate capital project tracking data with project managers based on completed master plans and other system planning tools; develop public-facing reporting tool; identify obstacles in project delivery and propose methods of
correction; correlate project tracking data with approved Capital Improvement Program

- 2020 – Assess first year implementation data; consider changes to delivery methods based on project tracking data
- 2021 – Assess second year implementation data; consider changes to delivery methods based on project tracking data
- 2022 – Assess third year implementation data; consider changes to delivery methods based on project tracking data; update project tracking methods and public-facing reporting tool

**Accomplishments for D3**

- 2019
  - Implemented master plan tracking relative to capital improvements
  - Assigned staff as “master plan champions” to ensure alignment of master plans with implemented capital and rehabilitation projects
  - Identified alternative project delivery method with City applicable to some capital projects
  - Adjusted CIP organization to reflect equity in expenditures relative to park site and master plan directions
- 2020 Annual Budget
  - Tracking progress and alignment of capital projects based on master plan tracking tool
  - Contractual services to establish system-wide coordination of data
  - Completion of the MPRB Comprehensive Plan

**How we do our work...**

**Strategic Direction 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.”

**Strategic Direction 2** – Listen and learn before deciding on a path forward and making policy decisions.

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

**Strategic Direction 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.

**Strategic Direction 5** – Recognize that the community is changing and stay flexible, accessible and adaptive.

**Strategic Direction 6** - Move with deliberate urgency.

**2020 Department Goals and Benchmarks**

Department goals and benchmarks that align with the 2018-2022 Strategic Directions were developed for the individual departments during the budget process