The Minneapolis Park and Recreation Board (MPRB) is entering the 2021 Budget process in the midst of a health and economic crisis. We are uncertain about when the Coronavirus pandemic crisis will ease and there continues to be instability/unpredictability associated with this crisis. The negative impact to the local and national economies will be felt long after the health crisis subsides. Along with social distancing requirements, stay-at-home orders, and current revenue short falls; economic impacts resulting from this health crisis are, at this point, certain to occur. The Board understands that in an economic crisis the MPRB will need to consider all aspects of strategic cost reductions and budget shifts. The following 2021 Budget Framework provides a guide for budget development during this uncertain pandemic and economic time.

A. The Board remains committed to the 2018-2022 Strategic Directions and Performance Goals and directs that they be a guide to budget development within a reduced revenue and social distancing environment.

1. Proposed budget packages must be linked to a strategic direction and performance goal
2. Proposed budget cuts should not increase the disparities in funding between service areas that were intended to be addressed by the strategic directions and performance goals

B. The Board remains committed to racial equity and requires the use of the racial equity lens to analyze implications of actions throughout the budget process

1. Proposed budget packages and reductions must include the racial equity impact analysis

C. The Board supports employee engagement and would like to ensure that employee’s voices are heard and considered during the 2021 budget process

1. Employee budget information sessions will be held after the Budget retreats
2. Employee budget workshops will be held in June

D. The Board recognizes that service models and corresponding staffing models will need to be re-imagined to accommodate the pandemic and economic conditions.

1. Reshape the MPRB organization structure to meet the services needs
2. Define service delivery and realign staff as needed with the goal of providing the least impact to staff
3. Limit reductions in staff needed to deliver refined service focus through
   o Wage freezes
   o Voluntary budgetary leave
4. Consider separation or elimination of some positions that are not aligned with refined service focus through – vacancy/severance/buy-outs/retirement incentives
5. If deeper position eliminations become necessary, consider attrition first