Minneapolis Park and Recreation Board
2021 Budget Framework

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
2. Proposed budget packages and reductions include recommended strategies to mitigate racial disparities identified by the racial equity impact analysis

C. The Board will consider economic equity and the implications of actions and decisions on the most vulnerable of our community throughout the budget process

1. Proposed maximum tax levy that is mindful of the impact on home ownership
2. Strategies to mitigate impacts of budget decisions on the most economically vulnerable of our community when budget decisions are made

D. 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 at key points in the budget process
2. Employee budget workshops and engagement will be held in June
E. The Board remains committed to the 20-Year Neighborhood Park Plan and the continuation of the $10.5 million annual investment in the rehabilitation and capital improvements of our neighborhood park system.

1. The Board recognizes the need to remain flexible during periods of recession and understands that capital construction during those periods has the potential to stimulate the economy, result in more attractive bond interest rates, and may drive bids more favorable for capital construction and rehabilitation projects.

F. The Board recognizes that program and service levels with corresponding staffing models will need to be redefined to accommodate the pandemic and economic conditions.

1. Limit reductions in staff needed to deliver redefined program and service levels through
   o Wage freezes
   o Voluntary budgetary leave
2. Define program and service delivery and realign staff as needed with the goal of providing the least impact to staff
3. When realignment is not possible, reshape the MPRB organization structure to meet the redefined program and service levels
4. Separate or eliminate some positions that are not aligned with redefined program and service levels through – vacancy/severance/buy-outs/retirement incentives
5. If deeper position eliminations become necessary, consider attrition first