2018 – 2022 MPRB Strategic Direction Discussion
2018-2022 MPRB Strategic Directions

• Strategic Directions adopted by Board in April 2018
  • Utilized over the term of the Board
  • Guides annual budget, budget goal and work plan development

• Performance Goals adopted by Board in April 2019
  • Measure the progress of the MPRB toward the approved strategic directions
  • Milestones framed annually to demonstrate incremental progress towards each performance goal
  • Accomplishments summarize the actions taken within each budget year

• 2022 Annual Budget Development
  • Final year to be measured
  • Setting direction for the Superintendent’s 2022 Recommended Budget
Minneapolis Park & Recreation Board

Strategic Direction A
Invest in Youth
2018 – 2022 MPRB Strategic Direction

- **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.*

- **Performance Goal A2**
  Strengthen and expand MPRB’s youth employment programs (ages 14 - 24) for underrepresented youth in non-traditional careers by a sustainable growth of 25% by 2022. *This goal will require additional funding resources.*
Youth Investment 2019 - 2021

• Strategic Direction A – Invest in youth
  • Performance Goal A1 - Increase the number of youth focused programs

<table>
<thead>
<tr>
<th>Youth Program Investment</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Creation Spaces</td>
<td>241,062</td>
</tr>
<tr>
<td>Walt Dziedzic Innovation &amp; Other Program Funds</td>
<td>237,369</td>
</tr>
<tr>
<td>Full-Service Community Park/School Campus</td>
<td>150,000</td>
</tr>
<tr>
<td>Youthline Program Staff</td>
<td>144,144</td>
</tr>
<tr>
<td>Free Rec Plus Program at Harrison Park</td>
<td>120,234</td>
</tr>
<tr>
<td><strong>Total Youth Program Investment</strong></td>
<td><strong>892,809</strong></td>
</tr>
</tbody>
</table>

Note: Full-Service Community Park/School Campus supported by 2019 Property Tax Increase
Youth Investment 2019 - 2021

• Strategic Direction A – Invest in youth

• Performance Goal A2 - Strengthen and expand MPRB’s youth employment programs (ages 14 - 24)

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th># of Youth</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td>149,500</td>
<td>46</td>
</tr>
<tr>
<td>2020</td>
<td>473,538</td>
<td>120</td>
</tr>
<tr>
<td>2021</td>
<td>136,674</td>
<td>43</td>
</tr>
<tr>
<td>Total</td>
<td>759,712</td>
<td>209</td>
</tr>
</tbody>
</table>

20% increase = 228 youth
## Youth Investment 2019 - 2021

<table>
<thead>
<tr>
<th></th>
<th>2018 Approved</th>
<th>2019 Approved</th>
<th>2020 Approved</th>
<th>2021 Amended</th>
<th>2020-2021 Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Superintendent's Office</td>
<td>104,512</td>
<td>119,422</td>
<td>129,920</td>
<td>753,656</td>
<td>623,736</td>
<td>480.1%</td>
</tr>
<tr>
<td>Deputy Superintendent's Office</td>
<td>14,282</td>
<td>15,351</td>
<td>26,126</td>
<td>87,609</td>
<td>61,483</td>
<td>235.3%</td>
</tr>
<tr>
<td>Environmental Stewardship</td>
<td>624,778</td>
<td>643,349</td>
<td>910,717</td>
<td>1,617,562</td>
<td>706,845</td>
<td>77.6%</td>
</tr>
<tr>
<td>Planning</td>
<td>12,579</td>
<td>12,217</td>
<td>14,535</td>
<td>14,479</td>
<td>(56)</td>
<td>-0.4%</td>
</tr>
<tr>
<td>Recreation</td>
<td>12,058,744</td>
<td>13,100,978</td>
<td>14,575,235</td>
<td>13,368,618</td>
<td>(1,206,617)</td>
<td>-8.3%</td>
</tr>
<tr>
<td><strong>Total Youth Programs &amp; Services</strong></td>
<td><strong>12,814,895</strong></td>
<td><strong>13,891,318</strong></td>
<td><strong>15,656,533</strong></td>
<td><strong>15,841,924</strong></td>
<td><strong>185,391</strong></td>
<td><strong>1.2%</strong></td>
</tr>
<tr>
<td><strong>% of General Fund Budget</strong></td>
<td><strong>15.9%</strong></td>
<td><strong>16.5%</strong></td>
<td><strong>17.7%</strong></td>
<td><strong>17.7%</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 2021 General Fund

- **Youth Programs & Services**, 17.7%
- **Other Programs & Services**, 82.3%
How was Youth Investment 2019-2021 funded?

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property tax levy increase - Full Service School</td>
<td></td>
<td>(150,000)</td>
</tr>
<tr>
<td>Revenue adjustments - not associated with youth</td>
<td></td>
<td>(175,412)</td>
</tr>
<tr>
<td>Park Police position eliminations and other reductions</td>
<td>-2.3</td>
<td>(288,949)</td>
</tr>
<tr>
<td>Planning Division position eliminations</td>
<td>-4.0</td>
<td>(401,833)</td>
</tr>
<tr>
<td>Other administrative positions eliminations</td>
<td>-2.5</td>
<td>(212,121)</td>
</tr>
<tr>
<td>Supervisory Position Elimination</td>
<td>-1.0</td>
<td>(111,532)</td>
</tr>
<tr>
<td>Lobbyist reduction</td>
<td></td>
<td>(76,000)</td>
</tr>
<tr>
<td>Early paydown of debt service</td>
<td></td>
<td>(236,674)</td>
</tr>
<tr>
<td></td>
<td>-9.8</td>
<td>(1,652,521)</td>
</tr>
</tbody>
</table>
## Youth & Senior One-Time

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Creation Spaces Technology</td>
<td>$213,000</td>
</tr>
<tr>
<td>Rec Plus Scholarship Program at Webber Park</td>
<td>$63,000</td>
</tr>
<tr>
<td>Free Senior Programming at Northside Parks</td>
<td>$50,000</td>
</tr>
<tr>
<td>Youth Violence Prevention - Enhanced Programming</td>
<td>$300,000</td>
</tr>
<tr>
<td>Youth Violence Prevention - Streetreach Equipment and Supplies</td>
<td>$50,000</td>
</tr>
<tr>
<td>Walt Dziedzic Innovation Fund (Cedar Riverside $50,000, Senior $50,000)</td>
<td>$100,000</td>
</tr>
<tr>
<td>Wading and Outdoor Pools</td>
<td>$100,000</td>
</tr>
<tr>
<td>Recreation Scholarship Fund ($50,000 Senior Scholarships)</td>
<td>$200,000</td>
</tr>
<tr>
<td><strong>Total Youth One-Time</strong></td>
<td><strong>$1,076,000</strong></td>
</tr>
</tbody>
</table>
• **Staff Recommendation**
  - Request $2.0 million in additional investment through property taxes
  - Focus on frontline staff providing direct services
  - Expand and enhance Youthline
  - Expand and enhance Creation Spaces
  - Expand and enhance nature programming
  - Provide Intergenerational Programming system-wide
  - Youth Employment – meet performance goal A2
<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Youth Programming - full time staff and enhanced programming dollars</td>
<td>8</td>
<td>774,000</td>
</tr>
<tr>
<td>Creation Spaces - addition of two spaces and full-time staff for the total of six creation spaces</td>
<td>7</td>
<td>756,000</td>
</tr>
<tr>
<td>Intergenerational Programming - full time staff and enhanced programming dollars</td>
<td>1</td>
<td>170,000</td>
</tr>
<tr>
<td>Youth Employment</td>
<td></td>
<td>300,000</td>
</tr>
<tr>
<td></td>
<td>16</td>
<td>2,000,000</td>
</tr>
</tbody>
</table>

### Park Board Maximum Property Tax Levy - Including Youth Investment

<table>
<thead>
<tr>
<th>Description</th>
<th>2021 Adopted</th>
<th>2022 Projected</th>
<th>Change</th>
<th>% Change</th>
<th>% Increase City Property Taxes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Minneapolis Park Board</td>
<td>68,911,000</td>
<td>73,139,000</td>
<td>4,228,000</td>
<td>6.1%</td>
<td>1.1%</td>
</tr>
<tr>
<td>Minneapolis Park Board - Youth Investment</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>0</td>
<td>2.9%</td>
<td>0.5%</td>
</tr>
<tr>
<td>Tree Preservation &amp; Reforestation</td>
<td>1,415,000</td>
<td>0</td>
<td>(1,415,000)</td>
<td>-100.0%</td>
<td>-0.4%</td>
</tr>
<tr>
<td>Park Board Total</td>
<td>70,326,000</td>
<td>75,139,000</td>
<td>4,813,000</td>
<td>6.8%</td>
<td>1.2%</td>
</tr>
</tbody>
</table>
• Commissioner Input on 2022 Youth Investment

  • Performance Goal A1 – Youth focused programming

  • Performance Goal A2 – Youth employment
Strategic Direction B
Be Financially Sustainable
• **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.

• **Performance Goal B2**
Increase or enhance MPRB’s program and service delivery through securing new or additional funding sources, partnerships, donations and grants.

• **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.
Accomplishments 2019 - 2021

• Strategic Direction B – Be financially sustainable

  • Performance Goal B1 - Balanced, equitable, annual budget solutions through 2022, fund reserves with flexibility during periods of recession

• Accomplishments
  • Improved communication and data sharing between MPRB and City
  • System expansion included in financial outlook and property tax levy increase projections
  • Budget requests and impacts directly linked to strategic directions and performance goals
  • MPRB 2020 Budget Framework – guided response to financial impacts of COVID-19
  • MPRB 2021 Budget Framework – guided budget development during COVID-19 and economic uncertainty
Accomplishments 2019 - 2021

• **Strategic Direction B – Be financially sustainable**
  
  • **Performance Goal B1** - Balanced, equitable, annual budget solutions through 2022, fund reserves with flexibility during periods of recession
  
  • **Accomplishments (continued)**
    • Utilized excess fund balance to support full-time workforce, youth, families and seniors and other COVID-19 impacts
    • Reorganization that increased accountability and reduced overhead in favor of front-line service
Position changes 2018 – 2021 – changes to support youth investment, other goals, system pressures and recession impacts

Management Positions – Net reduction of -4.0 FTEs
• -2.0 FTE Director
• -1.0 FTE Assistant Director
• -1.0 FTE Manager

Office/Administration Positions – Net reduction of -1.0 FTEs
• -4.0 FTE Planning positions
• -2.0 FTE Finance & Human Resources positions
• -2.0 FTE Supervisor/Foreman positions
• +3.0 FTE Administrative & Management Analyst positions
• +4.0 FTE Coordinator & Administrator positions

Field/Frontline Positions – Net increase +23.0 FTEs – sample of changes:
• -2.0 FTE Park Police Officers
• +16.0 FTE Parkkeeper, Gardener, Crew Leader, Horticulture & MEO positions
• +4.0 FTE Recreation Positions
• +1.0 Park/School Campus Coordinator
• +2.0 Ice Resurface Drivers
• +1.0 Community Gardens Program Coordinator
Accomplishments 2019 - 2021

• **Strategic Direction B – Be financially sustainable**
  
  • **Performance Goal B2** - Secure new or additional funding sources, partnerships, donations and grants
  
  • **Accomplishments**
    
    • Defined needs through Closing the Gap: Investing in Youth report and completed master plans
    
    • Received citywide data on community preferences on funding sources
    
    • Walt Dziedzic Innovation Fund was increased by over $300,000 with ongoing and one-time funds – focused on building community partnerships in recreation programming
    
    • Establishment of new, and increases to, existing fees and charges directed in areas that don’t impact youth
    
    • Secured funding for COVID-19 and encampment relief through the City, County and State
    
    • Realigned existing resources to establish the Grant, Donation and Program Administrator position
Performance Goal B2

MPRB Annual Financial Report

- **Operating Grants and Contributions**
- **Capital Grants and Contributions**
- **Grants and contributions not restricted to specific programs**
- **Total**
Performance Goal B2

Non-Capital Grants
- 10-year Average: $960,769
- 5-year Average: $674,293

Non-Capital Donations
- 10-year Average: $631,398
- 5-year Average: $569,133
Accomplishments 2019 - 2021

• Strategic Direction B – Be financially sustainable

  • **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

  • **Accomplishments**
    • NPP20 annual report provides key information and progress
    • COVID Amendment to the MPRB CIP – ensured work to improve parks continued
    • Developing prioritization lists for rehabilitation projects
    • Generating cost estimates for rehabilitation and repair projects to determine appropriate funding expectations
    • Assessing costs of maintenance and operations for new parks
Accomplishments 2019 - 2021

• **Strategic Direction B – Be financially sustainable**
  • **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

• **Accomplishments (continued)**
  • On-going development and implementation of lifecycle maintenance and replacement programs
  • Increased service levels for snow removal, mowing, weed harvesting, graffiti removal, horticulture maintenance, and system expansion

<table>
<thead>
<tr>
<th>Asset Management FTE Changes 2018 - 2021</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parkkeeper</td>
<td>13.00</td>
</tr>
<tr>
<td>Mobile Equipment Operator</td>
<td>3.00</td>
</tr>
<tr>
<td>Horticulture Crewleader</td>
<td>1.00</td>
</tr>
<tr>
<td>Horticulture Supervisor</td>
<td>1.00</td>
</tr>
<tr>
<td>Gardener</td>
<td>1.00</td>
</tr>
<tr>
<td>Parkkeeper Trainee NPP20</td>
<td>(4.00)</td>
</tr>
<tr>
<td>Parkkeeper Crew leader</td>
<td>1.00</td>
</tr>
<tr>
<td>Painter</td>
<td>1.00</td>
</tr>
<tr>
<td>Carpenter Apprentice NPP20</td>
<td>(1.00)</td>
</tr>
<tr>
<td><strong>Increase to Full-Time workforce</strong></td>
<td>16.00</td>
</tr>
</tbody>
</table>
2022 Direction

- Staff Recommendation

- Strategic Direction B – Be financially sustainable
  - **Performance Goal B1** - Balanced, equitable, annual budget solutions through 2022, fund reserves with flexibility during periods of recession.
    - Work has begun with the Commissioners 2022 Budget Retreats
    - Input received through this conversation as well as Day 2 discussions will provide guidance to the Superintendent as he develops the MPRB 2022 recommended budget

- **Performance Goal B2** - Secure new or additional funding sources, partnerships, donations and grants
  - Evaluate level of success in 2021 and develop focus areas for 2022
• **Staff Recommendation**

• **Strategic Direction B – Be financially sustainable**
  • **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.
    • Continue Planning/Asset Management collaboration to defined priorities for rehabilitation work and associated costs
    • Pursue donations of park improvements where aligned partnering entities can be identified
    • Pursuing adjustment in NPP20 funding as allowed by the ordinance
2022 Direction

- Commissioner Input on 2022 Be Financially Sustainable
  - **Performance Goal B1** - Balanced, equitable, annual budget solutions through 2022, fund reserves with flexibility during periods of recession (Commissioner input will be obtained during Budget Retreat- Day 2)

- **Performance Goal B2** - Secure new or additional funding sources, partnerships, donations and grants.

- **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.
Strategic Direction C
Protect the Environment
2018 – 2022 MPRB Strategic Direction

• 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.*

  • 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.*
Accomplishments 2019 - 2021

• Strategic Direction C – Protect the environment
  • Performance Goal C1 - Reduce the MPRB’s Carbon Footprint

• Accomplishments
  • Building Audits to identify and improve energy efficiency via lighting fixtures and upgrades other building systems

MPRB worked with Xcel Energy to audit five major buildings accounting for a significant amount of energy consumption. These audits produced reports identifying multiple upgrades and improvements to lighting and building systems at:
  • Mary Merrill Headquarters Building
  • Southside Operations Center
  • Parade Ice Garden
  • Northeast Ice Arena
  • Minnehaha Park Pavilion

Improvements began in fall 2020 and continue into spring 2021. These upgrades are estimated to save MPRB almost $100,000 annually in utility costs and reduce our carbon footprint by almost 3%.
Accomplishments 2019 - 2021

- **Strategic Direction C – Protect the environment**
  - **Performance Goal C1** - Reduce the MPRB’s Carbon Footprint

- **Accomplishments**
  - Hybrid vehicles purchased - four currently in the MPRB fleet.
    - In December 2020, MPRB purchased a 2021 Mitsubishi Outlander PHEV (Plug-in Hybrid Electric Vehicle)
    - In late 2020, Ford introduced a Hybrid SUV option to the Emergency Responder Vehicle Market. When MPRB Park Police SUV vehicles are authorized for replacement MPRB Fleet Service’s will pursue the Hybrid SUV as a replacement for the current vehicles.
Accomplishments 2019 - 2021

- **Strategic Direction C – Protect the environment**
  - **Performance Goal C1** - Reduce the MPRB’s Carbon Footprint

- **Accomplishments**
  - Electric equipment purchased - MPRB continues to replace existing UTV’s and small engine equipment with EV/battery operated equipment when practical. One electric UTV was purchased for the Sculpture Garden and 13 battery operated pieces of equipment have been purchased to date in 2021.
• **Strategic Direction C – Protect the environment**
  • **Performance Goal C1** - Reduce the MPRB’s Carbon Footprint

• **Accomplishments**
  • Electric vehicle charging stations (6) installed at the South Side Operations Center for fleet use through a grant program from Excel Energy. The stations will be operational beginning 4/29/2021
• Strategic Direction C – Protect the environment
  • Performance Goal C1 - Reduce the MPRB’s Carbon Footprint

• Accomplishments
  • Improved organics and recycling collection rates with GreenCorps member funded through a grant program from the Minnesota Pollution Control Agency

Whittier Recreation Center
Fuller Recreation Center
Corcoran Recreation Center
• Strategic Direction C – Protect the environment
  • Performance Goal C2 - Establish lake, natural area, land, and urban forest management plans that recommend sustainable and equitable service levels by 2022.

• Accomplishments
  • 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
  • Water Resources Lead position was added to the budget, but hiring was put on hold due to the COVID-19 Pandemic
  • Will complete Phase II Natural Areas Plan in 2021. Phase II Plan will include management recommendations and estimated costs associated with the restoration and management of MPRB natural areas
• **Strategic Direction C – Protect the environment**
  • **Performance Goal C2** - Establish lake, natural area, land, and urban forest management plans that recommend sustainable and equitable service levels by 2022.

• **Accomplishments**
  • Initiated pilot program of mobile technology that expands tracking of Forestry work and data collection to the digital platform.

Forestry staff record tree inventory data, work scheduled, and work performed on iPads that were acquired in 2020.

Icons of various shapes and colors are used to allocate and facilitate spring tree planting. Crews access these maps on mobile digital devices.
• **Staff Recommendation**

  • **Performance Goal C1** - Reduce the MPRB’s Carbon Footprint
    • Complete Carbon Footprint 3-year Average (2019, 2020, 2021) to assess whether we have met our 10% reduction goal. This new number will allow us to estimate the next set of achievable goals relative to the 2018 baseline.
    • Automate all of MPRB’s utility bill data collection to EnergyCAP to maximize cost savings, flag errors, and identify high use sites faster.

  • **Performance Goal C2** - Establish lake, natural area, land, and urban forest management plans that recommend sustainable and equitable service levels by 2022.
    • Water quality is central to the identity of Minneapolis citizens and the park system, and a comprehensive plan that addresses needs at the waterbodies, with consideration for the equity framework is needed.
    • Additional funding is needed to accomplish lake management planning including; shoreline management, addressing blue green algae, and completion of diagnostic studies that address the end of life of past management activities.
2022 Direction

• Commissioner Input on 2022 Protect the Environment

  • **Performance Goal C1** - Reduce the MPRB’s Carbon Footprint

  • **Performance Goal C2** - Establish lake, natural area, land, and urban forest management plans that recommend sustainable and equitable service levels by 2022.
Strategic Direction D
Engage Communities’ Power
• 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.

• 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.

• 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.).
Accomplishments 2019 - 2021

• **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

• **Accomplishments**
  • Determined projected changes in race, ethnicity and gender for Minneapolis working age population
  • Tracking workforce demographics including strategies for COVID-19 response
  • Aligned ADA, gender inclusion and racial equity work with H/R to ensure it is embedded in all of our work to develop, recruit and retain staff
## Accomplishments 2019 - 2021

### 2019

<table>
<thead>
<tr>
<th>EEO4 Category</th>
<th>American Indian</th>
<th>Asian</th>
<th>Black</th>
<th>Hispanic</th>
<th>Pacific American</th>
<th>White</th>
<th>Two +</th>
<th>Percent of Total Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>Officials &amp; Administrators</td>
<td>0%</td>
<td>5.00%</td>
<td>15.00%</td>
<td>0%</td>
<td>0%</td>
<td>75.00%</td>
<td>5.00%</td>
<td>3.64%</td>
</tr>
<tr>
<td>Professionals</td>
<td>2.56%</td>
<td>5.98%</td>
<td>12.82%</td>
<td>2.56%</td>
<td>0%</td>
<td>75.21%</td>
<td>0.85%</td>
<td>21.27%</td>
</tr>
<tr>
<td>Technicians</td>
<td>0%</td>
<td>0%</td>
<td>11.54%</td>
<td>0%</td>
<td>0%</td>
<td>76.92%</td>
<td>11.54%</td>
<td>4.73%</td>
</tr>
<tr>
<td>Protective Service Workers</td>
<td>0%</td>
<td>16.67%</td>
<td>4.17%</td>
<td>0%</td>
<td>0%</td>
<td>75.00%</td>
<td>4.17%</td>
<td>4.36%</td>
</tr>
<tr>
<td>Paraprofessionals</td>
<td>1.72%</td>
<td>5.17%</td>
<td>22.41%</td>
<td>1.72%</td>
<td>0%</td>
<td>67.24%</td>
<td>1.72%</td>
<td>10.55%</td>
</tr>
<tr>
<td>Administrative Support</td>
<td>6.25%</td>
<td>0%</td>
<td>12.50%</td>
<td>6.25%</td>
<td>0%</td>
<td>62.50%</td>
<td>12.50%</td>
<td>2.91%</td>
</tr>
<tr>
<td>Skilled Craft Workers</td>
<td>0%</td>
<td>1.45%</td>
<td>1.45%</td>
<td>4.35%</td>
<td>0%</td>
<td>89.86%</td>
<td>2.90%</td>
<td>12.55%</td>
</tr>
<tr>
<td>Service – Maintenance</td>
<td>2.73%</td>
<td>1.82%</td>
<td>15.91%</td>
<td>5.91%</td>
<td>0%</td>
<td>72.73%</td>
<td>0.91%</td>
<td>40.00%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>2.00%</strong></td>
<td><strong>3.64%</strong></td>
<td><strong>13.27%</strong></td>
<td><strong>3.82%</strong></td>
<td><strong>0%</strong></td>
<td><strong>74.91%</strong></td>
<td><strong>2.36%</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>

### 2020

<table>
<thead>
<tr>
<th>EEO4 Category</th>
<th>American Indian</th>
<th>Asian</th>
<th>Black</th>
<th>Hispanic</th>
<th>Pacific American</th>
<th>White</th>
<th>Two +</th>
<th>Percent of Total Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>Officials &amp; Administrators</td>
<td>0%</td>
<td>5.00%</td>
<td>15.00%</td>
<td>0%</td>
<td>0%</td>
<td>75.00%</td>
<td>5.00%</td>
<td>3.74%</td>
</tr>
<tr>
<td>Professionals</td>
<td>2.73%</td>
<td>4.55%</td>
<td>10.00%</td>
<td>2.73%</td>
<td>0%</td>
<td>78.18%</td>
<td>1.82%</td>
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</tr>
<tr>
<td>Technicians</td>
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<tr>
<td>Protective Service Workers</td>
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<td>17.39%</td>
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<td>0%</td>
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</tr>
<tr>
<td>Paraprofessionals</td>
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<td>3.51%</td>
<td>24.56%</td>
<td>0%</td>
<td>0%</td>
<td>66.67%</td>
<td>1.75%</td>
<td>10.65%</td>
</tr>
<tr>
<td>Administrative Support</td>
<td>5.88%</td>
<td>5.88%</td>
<td>5.88%</td>
<td>0%</td>
<td>0%</td>
<td>70.59%</td>
<td>11.76%</td>
<td>3.18%</td>
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<tr>
<td>Skilled Craft Workers</td>
<td>1.45%</td>
<td>1.45%</td>
<td>5.80%</td>
<td>2.90%</td>
<td>0%</td>
<td>86.96%</td>
<td>1.45%</td>
<td>12.90%</td>
</tr>
<tr>
<td>Service – Maintenance</td>
<td>1.91%</td>
<td>1.91%</td>
<td>15.79%</td>
<td>6.70%</td>
<td>0%</td>
<td>71.29%</td>
<td>2.39%</td>
<td>39.07%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>2.06%</strong></td>
<td><strong>3.55%</strong></td>
<td><strong>12.90%</strong></td>
<td><strong>3.55%</strong></td>
<td><strong>0%</strong></td>
<td><strong>74.77%</strong></td>
<td><strong>3.18%</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>
Accomplishments 2019 - 2021

• **Strategic Direction D – Engage communities’ power**

• **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

• **Accomplishments**
  • Working towards completion of the MPRB Comprehensive Plan – Parks for All – extending engagement to July 2021
  • Established and engaged youth design team
  • Updated community engagement policy, including the use of CACs on fewer projects
  • Establish and engage a youth advisory council
  • Initiated framing of engagement for past CAC-level projects and incorporating new directions as part of Comprehensive Plan
Accomplishments 2019 - 2021

• **Strategic Direction D – Engage communities’ power**
  • **Performance Goal D3** - Track and report progress on and implement actions set in community-driven park and recreation plans

• **Accomplishment**
  • Implemented and utilizing master plan tracking tool 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
  • Contractual services to establish system-wide coordination of data
  • The CIP was amended in 2020 as a result of the COVID-19 pandemic
  • Completion of draft MPRB Comprehensive Plan – Parks for All
• **Staff Recommendation**

  • **Performance Goal D1** - Continue to reflect the race, ethnicity and gender of Minneapolis’ working age population in the MPRB’s workforce
    • Focus on seasonal positions in 2021-2022

  • **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
    • Expand engagement using non-CAC methods to broaden participation
• **Staff Recommendation**

• **Performance Goal D3** - Track and report progress on and implement actions set in community-driven park and recreation plans
  • Use lessons learned during COVID-19 to expand methods of engagement used in park planning and reinitiate in-person engagement methods when allowed and practicable
  • Identifying staffing needs for urban agriculture plan related to Community Gardens
• Commissioner Direction for 2022- Engage Communities’ Power

• **Performance Goal D1** - Continue to reflect the race, ethnicity and gender of Minneapolis’ working age population in the MPRB’s workforce

• **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

• **Performance Goal D3** - Track and report progress on and implement actions set in community-driven park and recreation plans
Closing Remarks