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 – Prioritized and protected gains made in youth focused programs
• 2022 – 20% increase in youth focused programs

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
  • Established new timelines for the construction of three Creation Spaces that adjust for the work slowdowns as a result of COVID-19
  • Piloted a free Rec Plus program at Harrison Park
  • Increased funding to the Walt Dziedzic Innovation Fund to focus on underserved communities of color. Remaining funding placed on hold and will be considered for virtual programs or modified programs for social distancing
  • Established a new timeline for the assembled Youth Advisory Council to begin engaging in work and projects that were delayed by COVID-19

• 2021
  • Realigned existing resources completed in the fourth quarter of 2020
    o Brought youth development and recreation centers together to make sure that youth are a primary focus and seamlessly integrated into recreation centers and programs. The Youth and Recreation Center Department strengthens opportunities for collaboration and delivery of meaningful, engaging programming.
    o Established program advancement within the Customer Service Department that will ensure public programs are designed, evaluated, and deployed to the highest standards across the organization
  • Advance the construction of three Creation Spaces at Harrison, Luxton and Whittier Parks
  • Youth Advisory Council to begin engaging in work and projects that were delayed in 2020

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.

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 were to be hired in 2020. Due to COVID, the 2020 CCMI YO (Conservation Corp MN Iowa Youth Outdoors) program in Minneapolis parks was quite different. We had two young adult crews working May-August with a total of 9 members. In early September, one adult crew left to return to school and other commitments outside of CCMI. We have one young adult crew of 4 members that will work for us until mid-December. There was no spring CCMI YO youth program due to COVID restrictions, and CCMI staff decided to cancel the fall CCMI YO youth program due to a low number of applicants.

• 2020
  • Funded 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

• 2021
  • Establish revised youth employment staffing models that address the range of new protocols that are required as a result of COVID-19 to ensure youth employment continues during this uncertain time
  • Funded the hiring of 43 additional youth through Teen Teamworks

**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 – Continue to identify updates for the MPRB Financial Management Polices and continue budget calendar adjustments
• 2021 – Revise MPRB Financial Management Policies and 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
  - Finance Department adjusted the MPRB budget monitoring and development processes in response to COVID-19, to ensure accurate and timely information as well as clear messaging was provided to the Board and City of Minneapolis

- 2021
  - Revised MPRB Financial Management Policies to meet current thresholds for contracting and providing guidance for spending during recessions
  - Introduce employee workshops into the budget development process

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 2021 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
• Determined which fees and funding sources are available during COVID-19 response and introduced new fees as feasible for new virtual or social distancing program delivery
• Secured funding for COVID-19 and encampment relief through the City of Minneapolis, Hennepin County and State of Minnesota

  2021
• Realigned existing resources completed in the fourth quarter of 2020 to establish a Grant and Donation Administrator position to build relationships with foundations and corporations, and to research and write 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.

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
  • Increased 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.
  • Increased 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: currently prioritized lists exist for Roofs, HVAC, and ADA rehabilitation categories; work in the Paving rehabilitation category is being expanded to include courts, with a prioritized list of paving and courts projects being readying by the end of 2020; work in the Lighting rehabilitation category is typically integrated with an associated capital project but field lighting will be the next priority list to be developed.

• 2021
  • Continue development of rehabilitation project listing to include all major work categories
  • Requested adjustment to NPP20 funding based on ordinance provisions
  • Redirected efforts to capital projects based on 2020 amendment to CIP recognizing impacts of COVID-19 on community engagement

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**
    - 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
    - Building audits completed to identify and improve energy efficiency via lighting fixtures and upgrades to other building systems
    - Hybrid vehicles purchased - four currently in the MPRB fleet
    - Electric equipment purchased - MPRB continues to replace existing UTV’s and small engine equipment with EV/battery operated equipment when practical
    - Improved organics and recycling collection rates with GreenCorps member funded through a grant program from the Minnesota Pollution Control Agency
  - **2021**
    - Realigned existing resources completed in the fourth quarter of 2020 to establish the Data Analytics and Response Team which combines several employees who work most closely with data into one work group so work can be amplified across the organization
    - One electric UTV was purchased for the Sculpture Garden and 13 battery operated pieces of equipment have been purchased
    - 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

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. The finalization of the Management Plan and management reports has been extended into spring 2021 due to delays associated with COVID-19
  - 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. Due to COVID-19 the task of populating of the plan outline will extend into 2021. 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
  • 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

• 2021
  • Complete the Powderhorn Lake Diagnostics Study
  • 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
  • Initiated pilot program of mobile technology that expands tracking of Forestry work and data collection to the digital platform

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 2022; 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
  - Determined projected changes in race, ethnicity and gender for Minneapolis working age population
  - Tracked current demographics of MPRB workforce
  - Continued organization wide ADA, Gender Include and Race Equity trainings
- 2020
  - Tracked workforce demographics in workforce strategies for COVID-19 response
- 2021
  - Track workforce demographics in workforce strategies for COVID-19 response
  - Realigned existing resources completed in the fourth quarter of 2020 to aligning ADA, gender inclusion and racial equity work with human resources to ensure it is embedded in all of our work to develop, recruit and retain staff

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; understand and mitigate, where possible, limitations on engagement as a result of COVID-19; perpetuate engagement using non-contact techniques to the extent practicable to allow capital projects and planning efforts to continue
- 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
• Completion of draft MPRB Comprehensive Plan – Parks for All
• Establishment of a youth advisory council was delayed due to COVID-19
• Initiated framing of engagement for past CAC-level projects and incorporating new directions as part of Comprehensive Plan

2021
• Complete the MPRB Comprehensive Plan – Parks for All
• Establish and engage a youth advisory council
• Review approval process for playground improvements that are essentially replacements relative to Community Engagement Policy

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
  • Tracking progress and alignment of capital projects based on master plan tracking tool
  • Contractual services to establish system-wide coordination of data
  • Completion of draft MPRB Comprehensive Plan – Parks for All
  • The CIP was adjusted in 2020 as a result of the COVID-19 pandemic; projects in the rehabilitation category were shifted into 2020 as a result of a typically lesser community engagement threshold, with capital projects and their particularly greater community engagement processes were redirected into 2021, allowing, hopefully, for more direct engagement as a result of lesser concerns for contagion related to COVID-19.

• 2021
  • Complete the MPRB Comprehensive Plan – Parks for All

*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.