



2023-2026 Strategic Directions, Performance Goals, and Priority Comprehensive Plan Strategies

Strategic directions guide annual budget, budget action and work plan development, and are meant to guide short-term implementation of the Parks for All, the Minneapolis Park and Recreation Board Comprehensive Plan 2021-2036. In early 2022, 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 2023-2026 Strategic Direction, adopted in May 2022, represents Board priorities, aligned with comprehensive plan goals and strategies, for the next four years.

The direction statements presented are identified with letters (A-E) and reflect priorities within our comprehensive plan goals and strategies. All nine comprehensive plan goals and 37 of the comprehensive plan strategies are represented and directly linked to the five strategic directions (see chart below).

The Board also 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-E for 2023-2026. These are the goals by which the Superintendent, Executive Team and organization are measured throughout this period. Budget actions 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 4-year implementation plan that comprises the individual steps (budget actions, planning processes, projects, etc.) designed to achieve the Performance Goals.

Strategic Direction A - Act boldly for our climate future

1. **Performance Goal – Carbon Footprint** – By 2026, reduce the park board's operational carbon footprint by 25% from the 2018 level.

Budget Actions:

2023: Identify specific carbon footprint reductions and develop more specific 3-year set of Budget Actions to accomplish the 25% reduction.

2024: Implement Phase 1 of carbon reduction as identified in Budget Action 2023.

2025: Implement Phase 2 of carbon reduction as identified in Budget Action 2023.

2026: Implement Phase 3 of carbon reduction as identified in Budget Action 2023.

Superintendent's Recommended 2023 Budget:

- Graco Park building construction will begin in 2023 and will be the first net-zero building in the MPRB system

- Continued use of formal criteria for evaluating new equipment purchases and replacements to reduce fuel consumption, minimize pollution and emissions, and improve operations
2. **Performance Goal – *Resiliency in Master Plans*** – Identify and track resiliency projects in service area master plans and the ecological system plan and advance 15% of identified projects by 2026.

Budget Actions:

- 2023: Create and implement processes leading to three subsequent years of aggressive implementation of resiliency projects.
- 2024: Implement/complete at least 3% of identified resiliency projects.
- 2025: Implement/complete an additional at least 5% of identified resiliency projects, to raise the cumulative total to 8%.
- 2026: Implement/complete an additional at least 7% of identified resiliency projects, to raise the cumulative total to 15%

3. **Performance Goal – *Transit/Park Access*** – By 2026, conduct an analysis of park visitors using GIS, cell phone data, and/or other travel analysis techniques to estimate trip origin and destination, mode of travel, and time spent in transit and at destination, in order to create baseline data on park access for future decision-making. *This goal will require additional funding.*

Budget Actions:

- 2023: Create a research summary and cost estimates of GIS/Phone/Travel analysis techniques, in comparison to existing manual counting, that can be used to create baseline data on park access.
- 2024: Contract for park access analysis assistance, based on findings of 2023 Budget Action, and initiate pilot data collection.
- 2025: Complete year one of digital data collection.
- 2026: Establish consistent regular park access data collection and dissemination.

Strategic Direction B – Cultivate each community’s place and honor cultural traditions in Minneapolis parks

1. **Performance Goal – *Volunteerism*** – Enhance and unify organization-wide volunteer management ranging from grassroots to large-scale that incorporates the cultural diversity of the city.

Budget Actions:

- 2023: Review existing organizational structures that support volunteerism, including staffing, existing funding, processes for recognition and recruitment, and tracking systems to determine best existing practices, gaps and best organizational structure for staffing. Once complete, design a process for establishing a common vision for volunteerism within the MPRB system.
- 2024: Create a common vision for volunteerism for the MPRB system. Based on that vision, develop policy and procedure for volunteer recruitment, tracking, and recognition, including identifying any software needs to support these functions.
- 2025: Implement recruitment and recognition policy and procedures, and initiate development/enhance functions of tracking system. Develop a growth target for 2026.

2026: Fully function under new policies and procedures for this common vision and reach 2026 growth target.

2. **Performance Goal – Safety** – By 2026, have park police engagement activities account for 35% of the total time of field activities, up from an average of 27.5% of time spent in discretionary and engagement activities between 2019 and 2021. *This goal requires additional funding.*

Budget Actions:

- 2023: Develop a phased plan around staffing and budget to bolster Park Police capacity for engagement activities.
- 2024: Implement staffing additions/changes as adopted in the 2024 budget process. As staff capacity expands, support assignments that bolster engagement activities (including staffing a powershift).
- 2025: Implement staffing additions/changes as adopted in the 2025 budget process. As staff capacity expands, support assignments that bolster engagement activities (including staffing a powershift).
- 2026: Park Police staffing and work assignments support expanded engagement levels.

Superintendent's Recommended 2023 Budget:

- System equity investment resulting in the addition of two Park Police Officers; the conversion of 4,160 hours of part-time Park Patrol Agent hours to fund two full-time Park Patrol Agents; and the addition of 1,560 part-time Park Patrol Agent hours to support the activation of the Downtown Service Area and regional park system

Strategic Direction C - Implement quality youth and intergenerational programs

1. **Performance Goal - Capacity** – By the end of 2026, design, develop, and implement a capacity measurement that considers center and athletic facility space and staffing resources for maintenance and programming in each recreation center and its adjoining park assets, which results in seasonal reports on the available program capacity by center and service area.

Budget Actions:

- 2023: Establish Project Advisory Committee and set specific requirements for defining capacity and measuring utilization of MPRB facilities for programming and athletics.
- 2024: Create a database of all programming and athletic facilities and begin inputting preliminary data to test capacity and utilization measurements.
- 2025: Implement tracking system for facility usage and apply the capacity formula for all programmable spaces in MPRB centers and athletic sites.
- 2026: Organization is using capacity and utilization measurement data to create regular reports on available facility capacity of each individual site, service area, and citywide.

2. **Performance Goal – Evaluation** – By the end of 2026, design, develop, and implement a multi-tiered program evaluation tool that provides seasonal reports on participant satisfaction in programs provided in each recreation center and service area, to assist in program development and retirement to best meet the park and recreation needs of each community.

Budget Actions:

- 2023: Launch evaluation project to assess organizational methods and identify needs to build a systemwide pragmatic evaluation plan, including a logic model, data collection methods, timeline, instructions, and data management tools.
- 2024: Use MPRB Program Evaluation Plan to inform the design, build, test, and finalize evaluation tools.
- 2025: Pilot and refine MPRB Evaluation Program, tools, and analysis - to include a feedback loop on decision making regarding program portfolio lifecycle.
- 2026: Rollout MPRB Evaluation Program to MPRB programming staff.

3. **Performance Goal – Enrollment** – Track enrollment in all new programs (indoor, outdoor, sports, nature-based, arts, etc.) and re-enrollment in existing programs (indoor, outdoor, sports, nature-based, arts, etc.) by season and by recreation center and service area to assist in setting program goals for each recreation center and to inform program development and retirement to best meet the park and recreation needs of each community.

Budget Actions:

- 2023: Launch initiative to assess existing enrollment collection methods, identify existing needs to build a departmental process for data collection alignment, research existing reporting options and identify gaps, establish timeline.
- 2024: Design, build, and test enrollment collection tools and reports, along with expectations, standards, analysis and training instructions.
- 2025: Rollout enrollment collection tools and reports, along with expectations, standards, analysis and instructions to select pilot recreation center sites and continue to refine enrollment collection tools and reports, along with expectations, standards, analysis and instructions.
- 2026: Use enrollment information sorted by season by recreation center and service area to assist in setting program goals for each recreation center and to inform program development and retirement to best meet the park and recreation needs of each community.

Strategic Direction D - Care for park assets to meet evolving needs and practices

1. **Performance Goal – Parkway Pavement** - Increase rate of parkway repaving or reconstruction to two miles annually by 2026. *This goal requires additional funding.*

Budget Actions:

- 2023: Assess parkway pavement program to determine its logical limits under current funding, determine acceptable overall pavement condition index (PCI) and frame options for expansion of current parkway pavement program targeting pavement reconstruction and sealcoating to maintain a desired overall PCI.
- 2024: Determine most appropriate scenario for expansion of parkway pavement program and incorporate program expansion into 2025 budget. Establish program cost boundaries, metrics for project selection, and justification for program expansion.
- 2025: Identify current year parkway pavement program sections. Implement 2025 capital program as an incremental advancement toward full program.

2026: Review past year's parkway pavement program to identify unintended consequences of metrics. Identify current year parkway pavement program for sections. Implement 2026 capital program at program boundaries.

Superintendent's Recommended 2023 Budget:

- The MPRB will take a more aggressive position in perpetuating parkway pavements during the next four years with a strategy focused on more intentional regular maintenance as a means of offsetting the costs of expensive pavement replacement. For example, parkway pavement at Lake of the Isles would likely need full replacement beginning in four or five years. At current funding levels, the reconstruction would consume about \$4 million over a five-year period. While the pavement will eventually require replacement, sealcoating would extend the life of the current pavement for another ten years—maybe longer at a cost of less than \$100,000. The proposed 2023-2028 CIP includes \$50,000 per year through 2026 for parkway sealcoating work, allowing critical work in perpetuating parkway pavements to begin next year
 - Continue the exploratory work that began in 2022 to identify alternative funding strategies
2. **Performance Goal – Assets** – Increase the percentage of the five major assets identified in the NPP20 Equity Ordinance that are inside their expected lifespans from a 2021 baseline of 53% to 65% by 2026.

Budget Actions:

2023: Create and implement processes leading to three subsequent years of targeted asset lifespan compliance, while increasing the percentage of major assets within lifespan to at least 55% of all major assets.

2024: Increase the percentage of major assets within lifespan to at least 57% of all major assets.

2025: Increase the percentage of major assets within lifespan to at least 60% of all major assets.

2026: Increase the percentage of major assets within lifespan to at least 65% of all major assets.

3. **Performance Goal – Level of Service Standards** – By 2026, establish Level of Service standards for our top ten assets and create detailed lifecycle maintenance and rehabilitation plans to accomplish these Levels of Service.

Budget Actions:

2023: Build a foundation of information and tools to successfully develop and implement our level of service standards in the future.

2024: Finalize Level of Service Standards and develop maintenance and rehab plans to accomplish those standards for five asset classes.

2025: Finalize Level of Service Standards and develop maintenance and rehab plans to accomplish those standards for five additional asset classes.

2026: Evaluation of the Level of Service Standards and the maintenance and rehab plans success in accomplishing them.

Superintendent's Recommended 2023 Budget:

- review of the current Asset Management system to support bid for the next generation of software with enhanced capabilities

4. **Performance Goal – Master Plan Implementation** – By 2026, advance 25% of policy items identified in the system-wide master plan implementation tracker, up from a 2022 baseline of 10%.

Budget Actions:

- 2023: Create and implement processes leading to three subsequent years of aggressive implementation of master plan projects, while increasing the percentage of policy items advanced to at least 12% of all policy items.
- 2024: Increase the percentage of policy items advanced to at least 16% of all policy items.
- 2025: Increase the percentage of policy items advanced to at least 20% of all policy items.
- 2026: Increase the percentage of policy items advanced to at least 25% of all policy items.

Superintendent's Recommended 2023 Budget:

- Position conversion to add a Design and Project Engineer position to support master plan project implementation

Strategic Direction E - Steward our natural resources

1. **Performance Goal –Natural Area Management** – By the end of 2026, meet the restoration goals outlined in MPRB's Phase II Natural Areas Plan "Management Briefs" for 6 of the 19 managed natural areas, increase the acreage of managed natural areas by 120 acres (30%), and propose a new staffing, volunteer and partnership model that increases management, sustainability and connectivity of managed natural areas. *This goal will require additional funding for natural areas.*

Budget Actions:

- 2023: Review the Phase II Natural Areas plan to prioritize attainable restoration goals and increases in acreage of managed natural areas. Assess current staffing and contracted services levels to determine whether they are sufficient to meet restoration goals and identify additional resources needed. Begin work towards meeting 2026 performance goal with existing resources.
- 2024: Continue work towards meeting the goals of increased quality and quantity of Managed Natural areas that were prioritized from the review of the Phase II Natural Areas plan. Continue to evaluate whether current materials and staffing are sufficient to meet these goals and work to incorporate more youth programming into natural resources work.
- 2025: Continue work towards meeting the goals of increased quality and quantity of Managed Natural areas plan and continue evaluation of resources needed. Begin assessments of identified Managed Natural Areas to determine whether they meet the requirements for increased quality ranking and begin assessments of areas identified for inclusion as Managed Natural Areas.
- 2026: Evaluate identified Managed Natural Areas on whether restoration goals were met, and update quality rankings as warranted. Evaluate additional natural area acreage for inclusion as a Managed Natural Area and create/update Management Briefs to reflect their inclusion.

2. **Performance Goal – Tree Canopy** –By 2026, plant two trees for every tree removed on MPRB property and boulevards.

Budget Actions:

- 2023: Forestry staff will solicit bids for the purchase of trees to be planted on boulevards and in parks. Using funding from the general fund budget and ARPA funds, 8000+ new and replacement trees will be planted with the intent of providing Green Minneapolis with the information needed to continue the sale of carbon credits.
- 2024: The ability to plan for future boulevard and park tree planting will benefit from maximizing the recorded vacant planting locations in the computerized tree inventory system. Recording vacant planting locations will entail training Forestry's 12 Tree Inspectors on the best ways to recognize vacant planting locations within the constraints of an urban environment.
- 2025: With two years of planting having been accomplished, Forestry will assess what is needed to accomplish the Performance Goal. This will involve a review of past planting numbers, the total planned for the current year and a prediction of what needs to be planted in 2026.
- 2026: At the conclusion of 2026, Forestry will know if the number of trees planted since 2023 was two times greater than the number of trees removed. Staff will review spring planting numbers and determine if a fall planting is needed to achieve the quantity desired in the Performance Goal.

Superintendent's Recommended 2023 Budget:

- Planting of at least two trees for every tree removed focused in the two major heat islands within the city through the American Rescue Plan Act funding received in 2023 and 2024
- Partnership with Green Minneapolis and participation in the Urban Tree Carbon Offset Program for the sale of the first of its kind carbon credits to support tree planting

3. **Performance Goal – Water Quality** – By the end of 2026, inspect, assess, and create an accurate inventory of current BMP's on MPRB property to determine rehabilitation and maintenance needs and create a plan to manage current and future BMP vegetation and infrastructure to a level that preserves the water quality function of the original BMP design. *This goal will require additional funding and growing subject matter expertise among staff.*

Budget Actions:

- 2023: Assess potential funding sources to access dollars in order to create a sustainable model for MPRB Stormwater Best Management Practices (BMP) management and funding for rehabilitation and maintenance.
- 2024: If funded in 2024 budget, work with consultant to create a sustainable model for MPRB Stormwater Best Management Practices (BMP) management and funding for rehabilitation and maintenance. Expand 2021 BMP pilot project documentation for the north quadrant of Minneapolis to the remainder of the city and test system for documenting new BMP's into GIS for future incorporation into Asset Management work order system.
- 2025: Continue consultant work towards creation of a 5–10 year plan for BMP Maintenance and Rehab including inspections and investigation of systems where major rehab is needed. MPRB BMP Internal Team creates position descriptions needed for managing BMP's and implementing regular maintenance. Continuation of the BMP Interdepartmental team to

develop internal processes, develop model for ongoing funding, and develop model for major rehab and replacement.

2026: Hire positions developed in Year three. Continuation of consultant work including continued surveying and standards development. Hand off to staff completed program elements.

Superintendent's Recommended 2023 Budget:

- Sustains the one-time allocation made in 2022 for the Cedar Lake and Lake Nokomis blue-green algae reduction diagnostic study and plan which will be completed in 2023
- Continue the exploratory work that began in 2022 to identify alternative funding strategies

	<i>Comprehensive Plan Goals/Priority Strategies</i>	<i>Strategic Direction Alignment</i>
1	<i>Goal 1: Foster belonging and equity. Strategy 14: Elevate voices of those most impacted by health disparities and environmental injustice to inform policies, programming, activities and services in parks.</i>	A
2	<i>Goal 3: Provide core services with care. Strategy 6: Mitigate urban heat and climate change in park design, planning, programming and management based on industry best practices, data informed decisions, and innovations.</i>	A
3	<p><i>Goal 4: Work from our strengths and determine our role in partnerships. Strategy 11: Continue to enhance partnerships for emergency operations, climate disaster resiliency planning, and reinforce staffing and partnership standards that consider safety and maintenance needs before, during and after emergencies.</i></p> <p>Budget Actions: 2023: Review, Update, and Test the IT Disaster Recovery Plan. 2024: Focus on partnerships with other enterprise-wide policies/plans such as the Emergency Operations Plan, FEAPS, and inclement weather. 2025: Evaluate all partnerships with outside entities related to emergency operations, climate disaster resiliency planning, and reinforce staffing and partnership standards that consider safety and maintenance needs before, during and after emergencies.</p>	A

	2026: Engage with new partners around climate and emergency operations, evaluate existing partnerships, set goals for the future.	
4	<i>Goal 6: Strengthen ecological connections. Strategy 9: Reduce greenhouse gas and carbon emissions through data-informed targets, policies, and actions in park operations and facilities including but not limited to MPRB buildings and fleet.</i>	A
5	<i>Goal 9: Operate a financially sustainable enterprise. Strategy 10: Develop a comprehensive understanding of the true costs of capital projects including long-term maintenance needs, partnership impacts, long-term infrastructure capacity needs, and environmental impacts including carbon footprints and offsets.</i>	A
6	<p><i>Goal 1: Foster belonging and equity. Strategy 5: Identify and remove barriers to park access as a way of fostering economic, psychological, social and cultural resilience for new and current park users.</i></p> <p>Superintendent's Recommended 2023 Budget:</p> <ul style="list-style-type: none"> • Position conversion for the addition of an ADA Administrator position 	B
7	<i>Goal 1: Foster belonging and equity. Strategy 20: Provide meaningful recurring and drop in volunteer opportunities for a variety of abilities, skills, and interests that furthers the work of the Minneapolis Park and Recreation Board, fosters connections between neighbors, generations and parks, and celebrates the important role that volunteers play in the park system.</i>	B
8	<i>Goal 4: Work from our strengths and determine our role in partnerships. Strategy 8: Create system-wide connections to and through parks for pedestrians, cyclists, and transit riders based on master plans and in collaboration with agency partners.</i>	B

9	<p><i>Goal 7: Connect through communications and technology. Strategy 8: Improve outreach and access to parks and park offerings through up to date:</i></p> <ul style="list-style-type: none"> • <i>outreach, interpretation, wayfinding, and digital technology for a multilingual audience;</i> • <i>working with artists on engagement and outreach efforts;</i> • <i>improving accessibility of print and online communications with the public;</i> • <i>using up-to-date digital media; and</i> • <i>offering virtual program offerings</i> <p>Budget Actions:</p> <p>2023: Review and assess opportunities to improve accessibility of existing print and online communications for the public, including multilingual audiences, including www.minneapolisparcs.org, print materials, video and digital promotional platforms.</p> <p>2024: Expand development of multilingual, multicultural graphic, video and digital materials to promote parks and park offerings. Explore options for comprehensive website user testing, for www.minneapolisparcs.org and third-party web platforms used by MPRB.</p> <p>2025: Implement user testing for MPRB website(s) to evaluate functionality and accessibility of online communications with the public, including multilingual audiences. Continue to assess multicultural graphic, video and digital materials for use, effectiveness, modification and expansion</p> <p>2026: Implement web site enhancements and continue to evaluate and improve accessibility of print and online communications with the public, including multilingual audiences.</p> <p>Superintendent's Recommended 2023 Budget:</p> <ul style="list-style-type: none"> • Position conversion for the addition of a Multicultural Communications position 	B
10	<p><i>Goal 9: Operate a financially sustainable enterprise. Strategy 2: Develop avenues for community engagement and ownership in Park Board spending.</i></p>	B
11	<p><i>Goal 8: Cultivate a thriving workforce. Strategy 3: Recruit a diversity of staff across all departments and at all levels of leadership that represents the rich racial, cultural and economic diversity of the city.</i></p>	B

	<p>Budget Actions:</p> <p>2023: Design/implement a provisional staff hiring process managed by Human Resources.</p> <p>2024: Phase two of implementation for provisional hiring to include test department; customers and end-users.</p> <p>2025: Phase three of implementation for provisional hiring to include test department; customers and end-users. Look beyond stakeholders' stated needs.</p> <p>2026: Phase four – enlarge provisional hiring process targeted with one Service Area Manager and all their rec centers.</p>	
12	<p><i>Goal 5: Expand focus on health equity. Strategy 5: Support initiatives of park adjacent communities to address crime while respecting surrounding communities and cultures.</i></p> <p>Budget Action:</p> <p>2023: Develop a planning process to create a new or enhanced community intervention model that is grounded in the needs of the community.</p> <p>2024: Implement the new or enhanced community intervention model.</p> <p>2025: Review and evaluate the effectiveness of the new or enhanced community intervention model.</p> <p>2026: Determine any improvements or modification to the community intervention model.</p>	B
13	<p><i>Goal 7: Connect through communications and technology. Strategy 13: Collect system-wide park user data to aid in decision-making.</i></p>	B
14	<p><i>Goal 1: Foster belonging and equity. Strategy 11: Cultivate long-term relationships with community members, leaders, artists, and community and cultural organizations to inform design, community engagement, and programming of parks.</i></p> <p>Superintendent's Recommended 2023 Budget:</p> <ul style="list-style-type: none"> • Use of one-time funds to provide Indigenous Acknowledgement training and develop an Indigenous Reconciliation Plan 	B

15	<i>Goal 1: Foster belonging and equity. Strategy 23: Share narratives and elevate voices beyond dominant cultural context through a public art and memorial collection, creative placemaking and cultural programs that reflect the diverse history and current cultural context of our city and park lands and that educates and employs community to increase public art offerings in our parks.</i>	B
16	<i>Goal 3: Provide core services with care. Strategy 20: Prevent violence and mitigate impacts on public health, perceptions of safety and safety in the park system through multiple models of community safety and harm reduction.</i>	B
17	<i>Goal 1: Foster belonging and equity. Strategy 4: Provide a wide variety of programs in the parks and activities at events to promote social, multi-generational and cross-cultural interaction and that create shared community experiences to bring diverse residents together in joyful, artful, and playful purpose.</i>	C
18	<i>Goal 1: Foster belonging and equity. Strategy 8: Prioritize youth and seniors in programming and park projects through ongoing research, proactive engagement, and embedding innovation in our culture and practices.</i>	C
19	<p><i>Goal 3: Provide core services with care. Strategy 9: Implement programming that sets the standard for all other youth serving organizations in the city, and strategically align youth programming and childcare to fill gaps in city and other partner agency offerings.</i></p> <p>Superintendent's Recommended 2023 Budget:</p> <ul style="list-style-type: none"> • Increase to Rec Plus fees based on market rates and the addition of two full-time Child Care Specialist positions to implement a pilot program designed to stabilize Rec Plus staffing with the option of a standard non-split shift schedule. 	C
20	<i>Goal 8: Cultivate a thriving workforce. Strategy 4: Implement youth programs, mentorship, and training across the agency that support deliberate career pathways towards full-time employment with livable wages and that build relationships between youth and park staff across all departments to foster youth development and safety and to build the next generation of park stewards.</i>	C
21	<i>Goal 9: Operate a financially sustainable enterprise. Strategy 1: Research and implement innovative approaches for payment options in order to reduce user costs.</i>	C

	<p>Superintendent's Recommended 2023 Budget:</p> <ul style="list-style-type: none"> Continuation of free youth programming in areas of the city with the greatest need 	
22	<p><i>Goal 1: Foster belonging and equity. Strategy 19: Create and support activities and welcoming spaces for teens and young adults in the parks for both programmed and unprogrammed activities.</i></p>	C
23	<p><i>Goal 1: Foster belonging and equity. Strategy 16: Grow youth violence prevention efforts, foster collaborative restorative justice, build youth/staff relationships and continue building pathways to foster park safety and keep youth from entering the criminal justice system.</i></p>	C
24	<p><i>Goal 3: Provide core services with care. Strategy 12: Increase park staff, safety, programming, operations and design capacity to meet increased demands of park system expansion, including new park acquisition, development, new facilities, increased programs, increased events and to support the implementation of the comprehensive plan.</i></p> <p>Budget Actions:</p> <p>2023: In 2019, the MPRB began a system equity investment process to determine and include same level of service estimates to meet increased demands of park system expansion in the MPRB's financial projections, annual budget process, and request for the MPRB maximum property tax levy. This budget action plan will result in further defined system equity investment outcomes that ensures all aspects of organizational operations are considered as data is collected, analyzed, refined and updated. In 2023, the Support Services level of service will be explored and will be included in the system equity investment process.</p> <p>2024: Service Area Master Plans and Capital Improvement Projects will be reviewed and based on those documents the system equity investment process will be refined to ensure level of service needs are documented and included as projects are completed.</p> <p>2025: Asset Management level of service plans for the system's top ten assets will be reviewed to understand the data, current funding sources available, and defined gaps that should be included in the system equity investment process.</p>	D

	<p>2026: Organization utilizes the system equity investment process that includes defined outcomes to ensure all aspects of organizational operations are considered.</p> <p>Superintendent's Recommended 2023 Budget:</p> <ul style="list-style-type: none"> • Phase in the building security and camera replacement model, \$50,000 annually for the next five years to reach the full amount needed. 	
25	<p><i>Goal 3: Provide core services with care. Strategy 13: Prioritize excellence in daily maintenance of parks including best practices in waste management, winter maintenance, facilities maintenance, and landscaping services to meet the distinct needs of the regional and neighborhood parks.</i></p>	D
26	<p><i>Goal 3: Provide core services with care. Strategy 16: Strive to achieve equitable levels of service across the system through data-driven analysis and alignment with MPRB values.</i></p>	D
27	<p><i>Goal 5: Expand focus on health equity. Strategy 1: Increase safety at parks through multiple strategies, specifically:</i></p> <ul style="list-style-type: none"> • <i>master planning and design;</i> • <i>activation, including by partners;</i> • <i>lighting that balances safety and light pollution;</i> • <i>security cameras, with consideration of the balance between safety and identity protection;</i> • <i>enhanced technology for crime prevention, intervention and investigation;</i> • <i>data-informed decision-making;</i> • <i>culturally sensitive safety practices;</i> • <i>staff visibility at parks; and</i> • <i>response and intervention plans for mental health crises in parks.</i> 	D
28	<p><i>Goal 9: Operate a financially sustainable enterprise. Strategy 6: Diversify funding streams to leverage existing funding with grants, site-specific revenue generations, sponsorship, and public/private partnerships through an equity lens.</i></p> <p>Budget Actions:</p> <p>2023: Identify potential funding streams to leverage existing funding with grants, site-specific revenue generations, sponsorship, and public/private partnerships through an equity lens that increase revenue or decrease expenses in Enterprise Fund and Adult Athletic Operations.</p>	D

	<p>2024: Begin implementing and continue exploring alternate revenue and/or reduced expense items for Enterprise activities and Adult Athletic opportunities.</p> <p>2025: Continue implementing and exploring alternate funding opportunities.</p> <p>2026: Expand sponsorships, grants, agreements, and alternate funding sources to include additional opportunities if the current agreements are beneficial to MPRB.</p>	
29	<i>Goal 4: Work from our strengths and determine our role in partnerships. Strategy 1: Establish well-defined programmatic, facilities, and events-based partnerships with clear goals, evaluated through an equity lens, to increase the MPRB's level of service that support a wide range of partnership types including individuals, businesses, organizations large and small, and other government agencies.</i>	D
30	<i>Goal 3: Provide core services with care. Strategy 7: Design, evolve, and maintain high quality athletic facilities including fields, diamonds, skateparks, ice rinks, courts, and tracks to support a range of multigenerational sports balancing tradition and emerging trends.</i>	D
31	<i>Goal 1: Foster belonging and equity. Strategy 22: Strengthen racial equity as a funding approach across the agency.</i>	D
32	<i>Goal 2: Steward a continuum of nature and recreation. Strategy 4: Create, interpret and program nature-based experiences, including but not limited to environmental education, community gardens, and bird watching, across the city, especially in parts of the city that don't have access to regional parks, to foster stewardship of nature, joy, and to introduce new users to the park system.</i>	E
33	<i>Goal 4: Work from our strengths and determine our role in partnerships 7: Partner and improve communications and coordination with other government agencies and non-profits to maintain and improve water quality, manage regional and park stormwater, achieve required Clean Water Act standards, understand future hydrologic conditions, manage natural resources, and restore natural systems.</i>	E
34	<i>Goal 6: Strengthen ecological connections. Strategy 1: Support a healthy urban ecosystem through monitoring and improving air, soil, water, and habitat quality.</i>	E

35	<i>Goal 6: Strengthen ecological connections. Strategy 7: Develop a city-wide, equity-driven tree canopy preservation and enhancement program to mitigate urban heat island effects, foster biodiversity, improve air quality, ecological connections, habitat, the pedestrian experience, and evaluate for pollen impacts on human health.</i>	E
36	<i>Goal 6: Strengthen ecological connections. Strategy 2: Grow expertise toward long-term stewardship of natural areas and stormwater infrastructure in our parks to enhance protection, restoration, maintenance, and management practices.</i>	E
37	<i>Goal 6: Strengthen ecological connections. Strategy 11: Reduce the acreage of mown turfgrass and impervious surfaces in the system to improve water quality and habitat.</i>	E