

PARK AND RECREATION BOARD

MISSION

The Minneapolis Park and Recreation Board shall permanently preserve, protect, maintain, improve and enhance its natural resources, parkland and recreational opportunities for current and future generations.

The Minneapolis Park and Recreation Board exists to provide places and recreation opportunities for all people to gather, celebrate, contemplate and engage in activities that promote health, well-being, community and the environment.

BUSINESS LINES

- Park Administrative Services
- Asset Management
- Community Outreach
- Environmental Management
- Forestry
- Information Technology Services
- Park Police
- Planning and Project Management
- Recreation

2011-2014 Strategic Direction

In 2010, the Commissioners of the Minneapolis Park and Recreation Board participated in a three month strategic planning process to set the strategic direction for the Minneapolis Park and Recreation Board for the next three years. The Commissioners identified priorities through the completion of surveys, work session discussions and committee study reports. The 2011–2014 Strategic Direction represents Board and Superintendent priorities that are aligned with comprehensive plan goals and objectives. The 2011–2013 Strategic Direction was adopted by the Board on August 18, 2010. The Board adopted the 2014 Budget in December 2013, and to maintain continuity with the current direction extended the 2011-2013 Strategic Direction through 2014.

2014 Budget Frameworks

The 2014 budget frameworks within the 2011-2014 Strategic Direction was adopted by the Board on July 24, 2013. The frameworks combine Board and Superintendent priorities and direction along with comprehensive plan goals and objectives. The 2014 budget frameworks within the 2011-2014 Strategic Direction provided the outline and context for the development of the 2014 Annual Budget. Departmental goals and performance measures that align with the 2014 budget frameworks and 2011-2014 Strategic Direction were developed for the individual departments during the 2014 Budget process.

- I. **Focus resources on a well maintained park system. Address issues of aging infrastructure especially in neighborhood parks. Use Comprehensive plan as guidance for maintenance of natural areas and boulevard trees.**

2014 Budget Frameworks

- a. Continue funding and implementation of the 2012-2018 parkway paving and lighting improvement program in partnership with the City of Minneapolis.

- b. Continue implementation of strategies that focus on sustainable models for maintaining the park system's physical infrastructure, including evaluating, identifying and recommending alternative capital revenue sources such as partnerships, sponsorships and special taxing districts.
- c. Continue completion of system-wide plans or activity plans for each recreation activity group/physical asset group as a strategic basis for capital investments.
- d. Continue completion of park and service area master plans as a strategic basis for capital investments.
- e. Establish sustainable, ongoing approaches to maintaining natural areas.
- f. Establish sustainable, ongoing approaches to maintaining the Urban Forest Canopy and respond to threats to the canopy (i.e. disease, pests, storms, and other natural disasters).

II. Become a national leader in issues of sustainability, including collaborative efforts with the City Council, Mayor, County, local business leaders, and the public, making our city greener, cleaner, and energy efficient.

2014 Budget Frameworks

- a. Implement strategies to operate and maintain the Park system in a more sustainable manner. Strategies should address issues such as improved energy efficiency, energy generation, improving the City's natural habitats, stormwater best practices, hosting green events, implementing operational sustainability initiatives. Incorporate partnerships with other agencies in these efforts.
- b. Implement priority elements of the 2013 urban agriculture activity plan.

III. Focus on our partnerships, especially with the City and the Public schools to focus on the service delivery and responsibilities across jurisdictions to assess what is working and what can be changed or improved in difficult financial times.

2014 Budget Frameworks

- a. Continue to implement changes in fleet management as recommended by the operations review completed in 2012 and 2013.
- b. Improve delivery and coordination of recreation programs and services through clearly defined partnership and shared use agreements, leases, and strategic outreach and engagement initiatives.
- c. Participate actively in the implementation of the Fort Snelling Upper Bluff Joint Powers Agreement with the Minnesota Department of Natural Resources, Hennepin County, National Park Service and Minnesota Historical Society.

IV. Focus on: new strategies of community engagement, including greater transparency and information that is posted online, outreach strategies, and clarity about our processes and procedures. Enhance our communications and relationships with communities, media, agencies, and partners.

2014 Budget Frameworks

- a. Implement communications and marketing strategies for MPRB that provide for improved transparency and information sharing, opportunities for community outreach, and sharing of MPRB processes and procedures.
- b. Implement strategies for addressing the technology infrastructure needs across the Park system; improve and enhance the MPRB's utilization of technology to improve access to information, enhance service delivery and improve operating efficiencies.

V. Focus on a financial plan that increases revenue growth with grants, new program offerings, sponsorships and foundation giving, but also plan for potential budget reductions that are the result of projected state deficits or increased costs.

2014 Budget Frameworks

- a. Implement strategic financial plan that provides for improved operating efficiencies, increased workforce flexibility, exploration of new program opportunities, leveraging volunteers, and expanded revenue growth with nontraditional sources.
- b. Complete and implement a long-range plan to address business operations, program development and delivery service needs for golf operations.
- c. Develop and begin implementation of a strategic plan to improve workplace safety and implement recommendations identified in the Occupational Health and Safety Review.

VI. Assure that basic services and programs remain accessible, community based, and equitable. Reaffirm the importance of outdoor activities for children.

2014 Budget Frameworks

- a. Evaluate recreation programming, facilities and athletic fields through community engagement; assessing needs, interests, access, fee structures and variety.
- b. Identify areas for improved park user safety and develop strategic plan to implement recommendations.

VII. Shape city character through nationally recognized park development and redevelopment strategies.

2014 Budget Frameworks

- a. Establish fundraising effort toward implementation of a phase-one RiverFirst project at the Scherer site.
- b. Utilize development and redevelopment tools that focus on use of cutting edge technologies, energy efficiency models and reducing impact on the environment.
- c. Continue systematic implementation of the Missing Link of the Grand Rounds Master Plan.

- d. Prepare for the Twin City's hosting of the 2017 International Urban Parks Conference.
- e. Implement strategy to capitalize on MPRB #1 ranking amongst United States urban park systems to showcase leadership and best practices.

MINNEAPOLIS PARK AND RECREATION BOARD 2014 ANNUAL BUDGET

More information regarding the Minneapolis Park and Recreation Board 2014 Annual Budget, and the Board's published budget book can be found at www.minneapolisparcs.org.

Expenditure

The Board's 2014 expense budget is \$96.8 million, a 3.7% increase over 2013. 56% of the Board's expenses are for personnel, with the remainder for capital, operating costs, contractual services and transfers.

Revenue

The Board's 2014 revenue budget is \$97.7 million, a 4.3% increase over 2013. 60% of the Board's revenue comes from property taxes, with the remainder coming from service charges, rents, intergovernmental aid and other sources.

Mayor's Recommended Budget

The Mayor recommended a 2.08% increase in the levy for the Board to be dedicated towards tree preservation.

Board Adopted Budget

The Board adopted its budget with the Mayor's recommended levy.

**PARK BOARD
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted	Percent Change	Change
INTERNAL SERVICE						
SALARIES AND WAGES	1,620,896	1,575,549	1,641,279	1,794,448	9.3%	153,169
FRINGE BENEFITS	2,325,961	2,446,579	2,304,352	2,375,469	3.1%	71,117
CONTRACTUAL SERVICES	421,106	492,510	714,922	809,567	13.2%	94,645
OPERATING COSTS	1,362,092	1,604,697	1,528,374	1,708,619	11.8%	180,245
CAPITAL	1,681,341	811,154	1,265,435	1,290,886	2.0%	25,451
TOTAL INTERNAL SERVICE	7,411,396	6,930,489	7,454,362	7,978,989	7.0%	524,627
ENTERPRISE						
SALARIES AND WAGES	5,135,019	5,554,570	3,199,425	3,367,520	5.3%	168,095
FRINGE BENEFITS	1,601,289	1,575,083	1,278,026	1,296,956	1.5%	18,930
CONTRACTUAL SERVICES	4,298,441	4,141,784	2,920,874	3,321,287	13.7%	400,413
OPERATING COSTS	2,026,814	2,442,563	1,486,032	1,475,635	-0.7%	(10,396)
CAPITAL	149,639	400,749	1,127,000	326,002	-71.1%	(800,998)
DEBT SERVICE	67,799	67,799	34,510	67,799	96.5%	33,289
TRANSFERS	389,500	946,629	200,000	100,000	-50.0%	(100,000)
TOTAL ENTERPRISE	13,668,501	15,129,176	10,245,866	9,955,199	-2.8%	(290,667)
SPECIAL REVENUE						
SALARIES AND WAGES	27,179,305	27,039,898	30,563,503	32,123,914	5.1%	1,560,411
FRINGE BENEFITS	11,592,824	11,102,296	12,261,879	12,914,098	5.3%	652,219
CONTRACTUAL SERVICES	12,620,712	12,362,908	12,931,690	13,861,130	7.2%	929,440
OPERATING COSTS	14,617,014	14,564,314	13,544,067	14,208,412	4.9%	664,345
CAPITAL	279,025	795,825	4,911,794	4,283,839	-12.8%	(627,955)
TRANSFERS	5,167,787	6,326,590	1,430,000	1,430,000	0.0%	0
TOTAL SPECIAL REVENUE	71,456,666	72,191,830	75,642,933	78,821,392	4.2%	3,178,460
TOTAL EXPENSE	92,536,564	94,251,495	93,343,160	96,755,580	3.7%	3,412,420

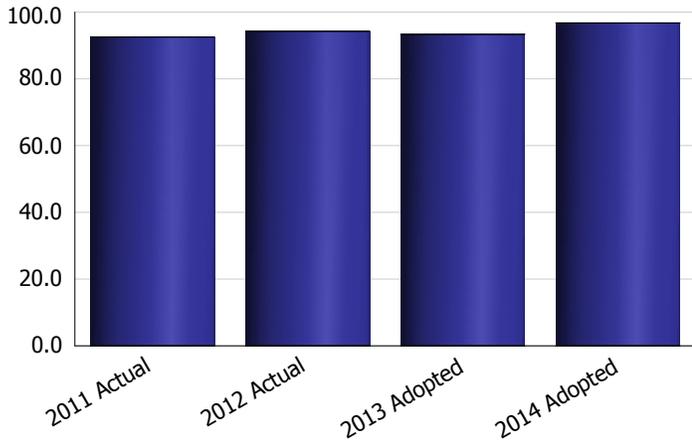
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted	Percent Change	Change
SPECIAL REVENUE						
CHARGES FOR SALES	113,978	95,765	30,000		-100.0%	(30,000)
CHARGES FOR SERVICES	1,153,729	1,369,535	5,128,437	5,813,836	13.4%	685,399
CONTRIBUTIONS	439,741	305,429	216,500	172,709	-20.2%	(43,791)
FEDERAL GOVERNMENT	863,474	87,000			0.0%	0
FINES AND FORFEITS	486,884	328,130	467,000	317,000	-32.1%	(150,000)
GAINS	23,400				0.0%	0
LICENSE AND PERMITS	342,062	250,974	315,000	315,000	0.0%	0
LOCAL GOVERNMENT	2,387,091	1,533,703	1,915,420	2,142,741	11.9%	227,321
OTHER MISC REVENUES	75,204	39,400	28,000	28,000	0.0%	0
PROPERTY TAXES	58,277,092	58,261,528	57,824,667	58,882,322	1.8%	1,057,655
RENTS	680,337	541,667	1,141,600	1,258,696	10.3%	117,096
SALES AND OTHER TAXES	3,931	5,930	3,000	3,000	0.0%	0

**PARK BOARD
EXPENSE AND REVENUE INFORMATION**

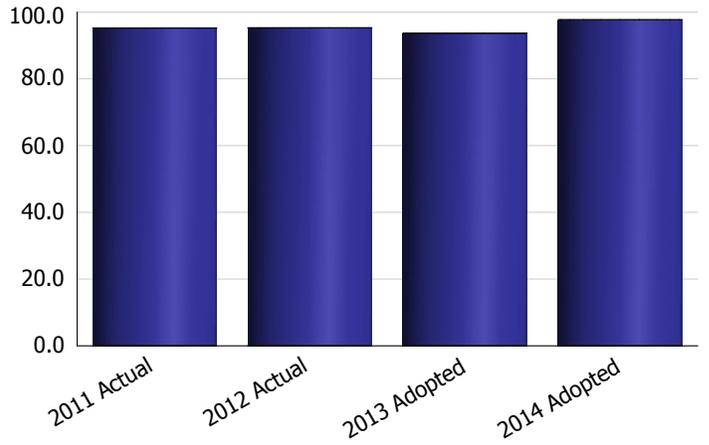
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted	Percent Change	Change
SPECIAL ASSESSMENTS	0	2,100			0.0%	0
STATE GOVERNMENT	8,525,019	8,989,248	8,373,308	9,788,088	16.9%	1,414,780
TRANSFERS IN	323,623	566,384	200,000	100,000	-50.0%	(100,000)
SPECIAL REVENUE	73,695,565	72,376,793	75,642,932	78,821,392	4.2%	3,178,460
INTERNAL SERVICE						
CHARGES FOR SALES	24,186	32,589	33,000	33,000	0.0%	0
CHARGES FOR SERVICES	919,672	1,025,334	1,234,080	1,532,685	24.2%	298,605
GAINS	41,970				0.0%	0
OTHER MISC REVENUES	2,342,451	2,220,726	1,975,221	2,015,656	2.0%	40,435
RENTS	4,257,160	3,925,238	4,104,903	4,444,497	8.3%	339,594
SPECIAL ASSESSMENTS	7,623				0.0%	0
TRANSFERS IN	130,000	130,000			0.0%	0
INTERNAL SERVICE	7,723,061	7,333,887	7,347,204	8,025,838	9.2%	678,634
ENTERPRISE						
CHARGES FOR SALES	186	28			0.0%	0
CHARGES FOR SERVICES	11,110,201	12,021,577	9,529,078	9,677,908	1.6%	148,830
CONTRIBUTIONS	390,179	210,821	25,000	25,000	0.0%	0
FEDERAL GOVERNMENT	129,981	230,893			0.0%	0
FINES AND FORFEITS	0				0.0%	0
FRANCHISE FEES	(51)				0.0%	0
INTEREST	290	447			0.0%	0
LICENSE AND PERMITS	2,900	7,400			0.0%	0
LOCAL GOVERNMENT	28,296	373,971			0.0%	0
LONG TERM LIABILITIES PROCEEDS	1,303	1,245			0.0%	0
OTHER MISC REVENUES	54,641	40,475	16,000	16,000	0.0%	0
RENTS	1,968,295	2,609,180	1,091,931	1,144,931	4.9%	53,000
STATE GOVERNMENT	117,379	83,340			0.0%	0
ENTERPRISE	13,803,601	15,579,378	10,662,009	10,863,839	1.9%	201,830
TOTAL REVENUE	95,222,227	95,290,059	93,652,145	97,711,069	4.3%	4,058,924

PARK BOARD EXPENSE AND REVENUE INFORMATION

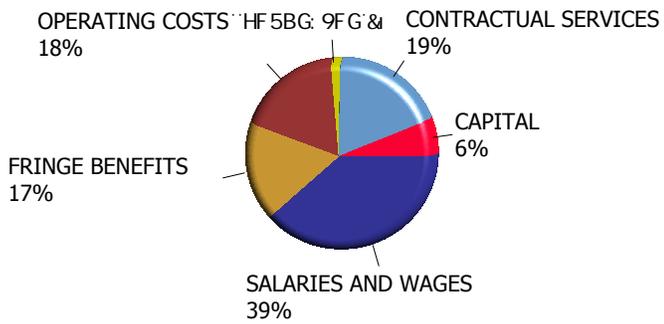
Expense 2011 - 2014
In Millions



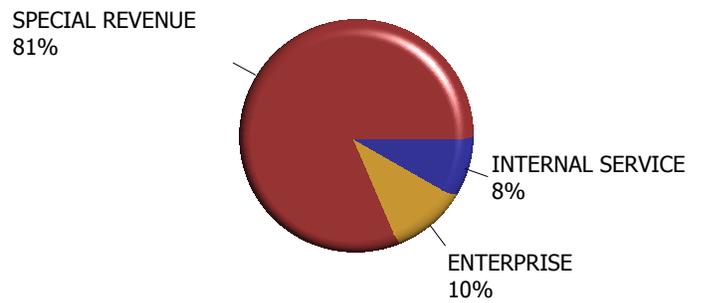
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Fund



PARK BOARD

Staffing Information

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	% Change	Change
TOTAL	811.18	802.40	814.72	819.24	0.6%	4.52

Positions 2011-2014

