

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

2011-2013 STRATEGIC DIRECTION

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 2011-2013. The Commissioners identified priorities through the completion of surveys, work session discussions and committee study reports. The 2011–2013 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 and is identified below in bold type.

2013 BUDGET FRAMEWORKS

The proposed 2013 budget frameworks within the 2011-2013 Strategic Direction were adopted by the Board on July 18, 2012. The frameworks combine Board and Superintendent priorities and direction along with comprehensive plan goals and objectives. The 2013 budget frameworks within the 2011-2013 Strategic Direction provided the outline and context for the development of the 2013 Annual Budget. Departmental goals and performance measures that align with the 2013 budget frameworks and 2011-2013 Strategic Direction have been developed and are included in the individual departments' work plan for 2013.

- 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.**

2013 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. Identify 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. Identify strategies to maintain natural areas.

- d. Identify strategies to maintain the Urban Forest Canopy and respond to threats to the canopy (i.e. disease, 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.

2013 Budget Frameworks

- a. Identify strategies to operate and maintain the Park system in a more sustainable manner. Strategies need to address issues such as improved energy efficiency, improving the City's natural habitats, hosting green events, implementing operational sustainability initiatives. Incorporate partnerships with other agencies in these efforts.
- b. Implement priority elements of the 2012 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.

2013 Budget Frameworks

- a. Continue to implement changes in fleet management as recommended by the operations review completed in 2012.
- 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.

2013 Budget Frameworks

- a. Develop 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. Identify strategies for addressing the technology infrastructure needs across the Park system; improve and enhance the Park Board'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.**

2013 Budget Frameworks

- a. Develop a 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. Develop a long-range plan to address business operations and program development and delivery service needs for golf operations.
- c. Evaluate, identify, and recommend strategies for improved self-sufficiency.
- d. Develop a strategic plan to improve workplace safety and implement recommendations identified in the Occupational Health and Safety Review completed in 2012.

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

2013 Budget Frameworks

- a. Facilitate evaluation process of youth and adult programs that engages program participants and non-participants to assess needs, interests, access, fee structures and variety.
- b. Increase offerings and promotion of programs that re-connect children to the outdoor environment.
- c. Evaluate demand for facilities and athletic fields and develop a strategic plan for providing facilities that meet community priorities.
- d. Develop ADA compliance plan and implementation strategy for the plan.
- e. Identify areas for improved park user safety and develop strategic plan to implement recommendations.

MINNEAPOLIS PARK AND RECREATION BOARD 2013 ANNUAL BUDGET

More information regarding the Minneapolis Park and Recreation Board 2013 Annual Budget, and the Board's published budget book can be found at www.minneapolisparcs.org.

Expenditure

The Board's 2013 expense budget is \$93.3 million, a 0.9% increase over 2012. 55% of the Board's expenses are for personnel, with the remainder for capital, operating costs, contractual services and transfers.

Revenue

The Board's 2013 revenue budget is \$93.7 million, a 1.3% increase over 2012. 62% 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 2.96% increase in the levy for the Board.

Board Adopted Budget

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

**PARK BOARD
EXPENSE AND REVENUE INFORMATION**

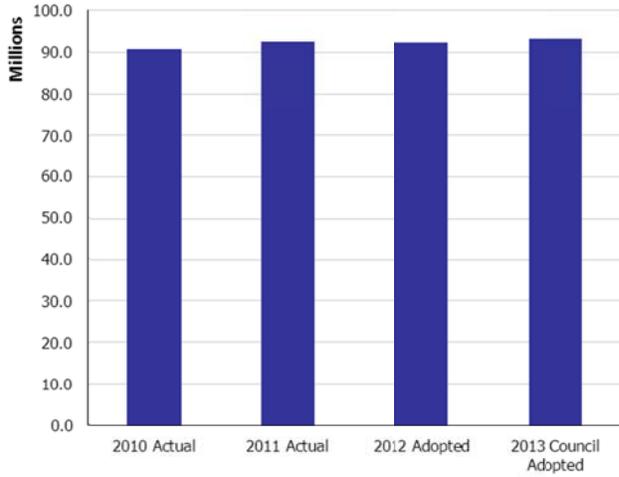
EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Board Adopted	Percent Change	Change
INTERNAL SERVICE						
SALARIES AND WAGES	1,748,463	1,620,896	1,717,186	1,641,279	-4.4%	(75,907)
FRINGE BENEFITS	1,843,885	2,325,961	2,176,778	2,304,352	5.9%	127,573
CONTRACTUAL SERVICES	507,286	421,106	638,183	714,922	12.0%	76,740
OPERATING COSTS	1,468,942	1,362,092	1,543,545	1,528,374	-1.0%	(15,170)
CAPITAL	1,160,037	1,681,341	1,188,583	1,265,435	6.5%	76,852
TOTAL INTERNAL SERVICE	6,728,612	7,411,396	7,264,275	7,454,362	2.6%	190,087
SPECIAL REVENUE						
SALARIES AND WAGES	28,496,105	27,179,305	27,095,242	30,563,503	12.8%	3,468,261
FRINGE BENEFITS	11,985,649	11,592,824	11,394,044	12,261,879	7.6%	867,835
CONTRACTUAL SERVICES	12,756,950	12,620,712	12,176,587	12,931,690	6.2%	755,103
OPERATING COSTS	15,121,506	14,618,783	13,743,671	13,544,067	-1.5%	(199,604)
CAPITAL	256,822	279,025	5,135,649	4,911,794	-4.4%	(223,855)
TRANSFERS	1,907,739	5,167,787	1,430,000	1,430,000	0.0%	0
TOTAL SPECIAL REVENUE	70,524,771	71,458,436	70,975,193	75,642,933	6.6%	4,667,740
ENTERPRISE						
SALARIES AND WAGES	4,958,520	5,141,950	5,225,295	3,199,425	-38.8%	(2,025,870)
FRINGE BENEFITS	1,496,786	1,603,600	1,579,461	1,278,026	-19.1%	(301,435)
CONTRACTUAL SERVICES	4,036,799	4,334,585	3,672,969	2,920,874	-20.5%	(752,096)
OPERATING COSTS	2,349,067	2,059,400	1,921,552	1,486,032	-22.7%	(435,520)
CAPITAL	214,188	113,921	1,559,323	1,127,000	-27.7%	(432,323)
DEBT SERVICE	28,855	67,799	34,000	34,510	1.5%	510
TRANSFERS	536,899	389,500	295,000	200,000	-32.2%	(95,000)
TOTAL ENTERPRISE	13,621,114	13,710,756	14,287,599	10,245,866	-28.3%	(4,041,734)
TOTAL EXPENSE	90,874,497	92,580,588	92,527,067	93,343,160	0.9%	816,093

REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Board Adopted	Percent Change	Change
SPECIAL REVENUE						
CHARGES FOR SALES	33,390	113,978	75,000	30,000	-60.0%	(45,000)
CHARGES FOR SERVICES	2,137,557	1,153,729	1,219,702	5,128,437	320.5%	3,908,735
CONTRIBUTIONS	498,711	439,741	150,000	216,500	44.3%	66,500
FEDERAL GOVERNMENT	214,077	863,474	0	0	0.0%	0
FINES AND FORFEITS	396,270	486,884	685,000	467,000	-31.8%	(218,000)
GAINS	0	23,400	0	0	0.0%	0
LICENSE AND PERMITS	240,661	342,062	385,000	315,000	-18.2%	(70,000)
LOCAL GOVERNMENT	2,440,988	2,387,091	1,885,420	1,915,420	1.6%	30,000
LONG TERM LIABILITIES PROCEEDS	20	0	0	0	0.0%	0
OTHER MISC REVENUES	298,930	75,204	28,000	28,000	0.0%	0
PROPERTY TAXES	56,504,674	58,277,092	57,229,163	57,824,667	1.0%	595,504
RENTS	843,672	680,337	646,600	1,141,600	76.6%	495,000

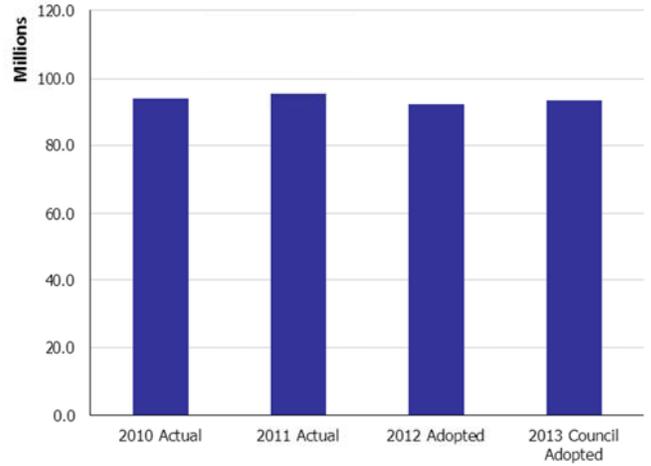
**PARK BOARD
EXPENSE AND REVENUE INFORMATION**

REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
SALES AND OTHER TAXES	4,844	3,931	3,000	3,000	0.0%	0
SPECIAL ASSESSMENTS	1,250	0	0		0.0%	0
STATE GOVERNMENT	8,073,937	8,525,019	8,373,308	8,373,308	0.0%	0
TRANSFERS IN	323,733	323,623	295,000	200,000	-32.2%	(95,000)
SPECIAL REVENUE	72,012,713	73,695,565	70,975,193	75,642,932	6.6%	4,667,739
INTERNAL SERVICE						
CHARGES FOR SALES	12,252	24,186	20,000	33,000	65.0%	13,000
CHARGES FOR SERVICES	918,451	919,672	1,099,890	1,234,080	12.2%	134,190
GAINS	10,847	41,970	0		0.0%	0
OTHER MISC REVENUES	2,540,632	2,342,451	2,028,027	1,975,221	-2.6%	(52,806)
RENTS	3,995,840	4,257,160	4,074,401	4,104,903	0.7%	30,502
SPECIAL ASSESSMENTS	0	7,623	0		0.0%	0
TRANSFERS IN	0	130,000	0		0.0%	0
INTERNAL SERVICE	7,478,023	7,723,061	7,222,318	7,347,204	1.7%	124,886
ENTERPRISE						
CHARGES FOR SALES	4,588	186	0		0.0%	0
CHARGES FOR SERVICES	12,154,309	11,122,148	12,222,269	9,529,078	-22.0%	(2,693,191)
CONTRIBUTIONS	450,621	390,179	240,000	25,000	-89.6%	(215,000)
FEDERAL GOVERNMENT	181,697	129,981	128,930		-100.0%	(128,930)
FINES AND FORFEITS	2,446	0	0		0.0%	0
FRANCHISE FEES	0	(51)	0		0.0%	0
INTEREST	1	290	0		0.0%	0
LICENSE AND PERMITS	11,924	2,900	0		0.0%	0
LOCAL GOVERNMENT	622,784	251,649	0		0.0%	0
LONG TERM LIABILITIES PROCEEDS	0	1,303	0		0.0%	0
OTHER MISC REVENUES	73,002	54,641	52,000	16,000	-69.2%	(36,000)
RENTS	1,265,192	1,968,295	1,644,400	1,091,931	-33.6%	(552,469)
STATE GOVERNMENT	0	117,379	0		0.0%	0
TRANSFERS IN	4,967	0	0		0.0%	0
ENTERPRISE	14,771,530	14,038,901	14,287,599	10,662,009	-25.4%	(3,625,590)
TOTAL REVENUE	94,262,266	95,457,527	92,485,110	93,652,145	1.3%	1,167,035

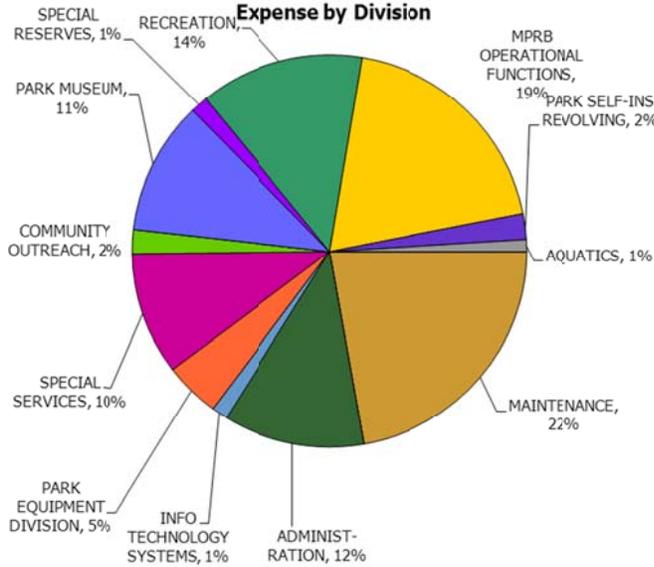
Expense 2010 - 2013



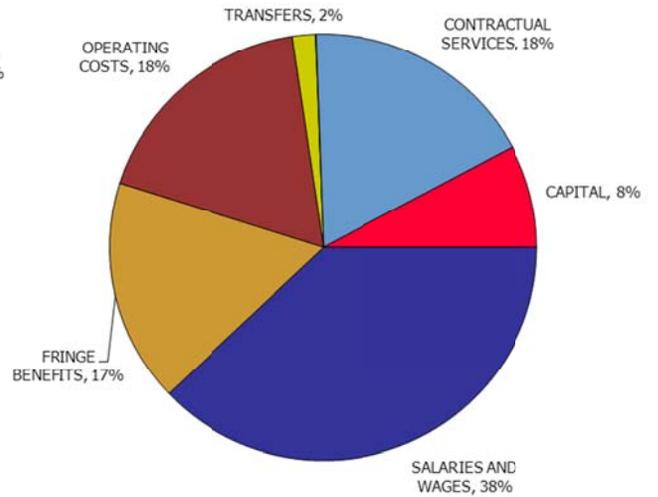
Revenue 2010 - 2013



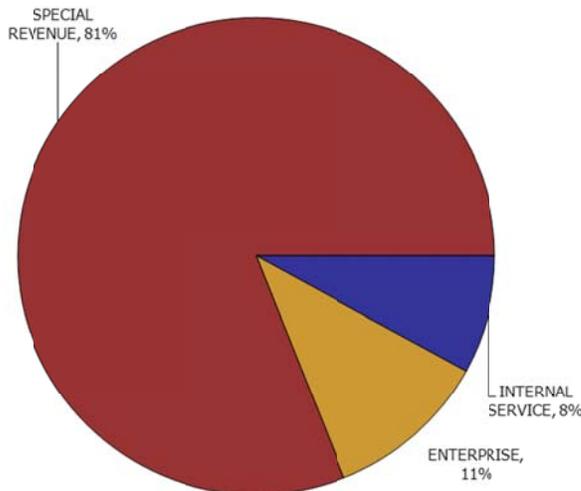
Expense by Division



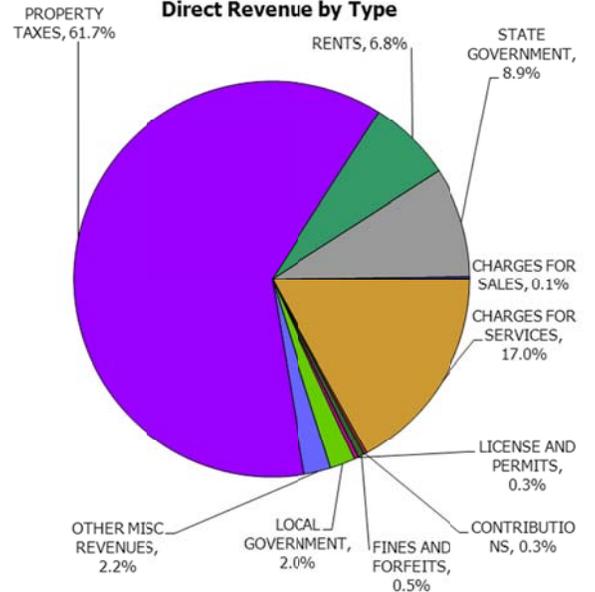
Expense by Category



Expense by Fund



Direct Revenue by Type



PARK BOARD

Staffing Information

	2010 Budget	2011 Budget	2012 Budget	2013 Budget	% Change	Change
TOTAL	827.00	811.18	802.40	814.72	1.5%	12.32

Positions 2010-2013

