



Minneapolis
Park & Recreation Board

2023 Budget Actions
Report on First Quarter Results

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**Minneapolis Park and Recreation Board
2023 Budget Action**

Department: Communications and Marketing				Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2023						
Manager: Dawn Sommers		Date of Last Revision: 3/31/2023				
ACTION:						
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.				7. 8	Strategic Direction B	B
TASKS:				Target Date	Completion Date	Results
Compile 2022 year-end stats for web visits, GovDelivery and social media channels managed by the Communications and Marketing Department. Conduct audit of all social media platforms used by MPRB departments to annually track accounts, activity, number of followers, and conformity with MPRB social media policy.				2/15/2023	2/14/2023	Completed. 2022 stats compiled and social media audit done.
Hold cross-departmental meetings with existing staff to identify and document current accessibility goals and gaps, existing practices and tracking methods, and opportunities for improvement.				5/1/2023		
Begin implementing improvements using existing resources				6/1/2023		
Work with existing web vendor to review and modify web user behavioral profiles, originally developed in 2014 prior to site being launched in late February 2015 to ensure profiles reflect current city demographics and use of mobile vs desktop devices for accessing www.minneapolisparcs.org.				8/1/2023		

**Minneapolis Park and Recreation Board
2023 Budget Action**

Department: Community Connections & Violence Prevention

Fiscal Year: 2023

Manager: Leslie Vinson

Date of Last Revision: 3/31/2023

Priority
Comprehensive Plan
Strategy:

Strategic Direction &
Performance Goal (if
applicable)

Racial Equity
Action Plan

ACTION:

Develop a planning process to create a new or enhanced community intervention model that is grounded in the needs of the community.	6.5	Strategic Direction B	N/A
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TASKS:	Target Date	Completion Date	Results
Research community intervention models in nonprofit or government sectors	4/1/2023	3/31/2023	Ongoing
Identify staff from the department to support the project	4/1/2023	3/31/2023	Completed- The Director, Community Connection Coordinators and the Streetreach and Community Outreach worker will support this project.
Identify community stakeholders and conduct informational meetings	6/1/2023		
Identify opportunities from the research and informational meetings to create a model outline for the department	9/15/2023		

**Minneapolis Park and Recreation Board
2023 Budget Action**

Department: Park Police Department	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2023			
Manager: Jason Ohotto			

ACTION:

Develop a phased plan around staffing and budget to bolster Park Police capacity for engagement activities.	3. 20	Strategic Direction B – Park Police Engagement	N/A
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TASKS:	Target Date	Completion Date	Results
Review existing Park Police data to determine current workload and engagement levels.	5/1/2023		
Refine data collection to ensure comprehensive reporting.	7/1/2023		
Maintain current engagement activities and levels.	12/31/2023		
Work with the Executive Team on phased budget recommendations (2024 - 2025) to support increased engagement capacity.	9/1/2023		

**Minneapolis Park and Recreation Board
2023 Budget Action**

Department: Deputy Superintendent's Office	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2023			
Manager: Jennifer Ringold Date of Last Revision: 3/31/2023			

ACTION:

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 Minneapolis park and recreation system.	1. 20	Strategic Direction B – Volunteerism	E
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TASKS:	Target Date	Completion Date	Results
Hold workshops and focus groups with existing staff to document existing practices, needs, funding, gaps, and systems related to volunteerism at the MPRB.	5/1/2023		Team developed, materials being collected.
Complete report that documents existing conditions and gaps, and recommendations for organizational structure, tracking systems, recruitment and recognition.	8/1/2023		
Implement organizational structure changes, as needed, and align budgets as needed.	9/1/2023		
Create a visioning process for volunteerism in the Minneapolis park and recreation system that engages staff, existing volunteers, potential volunteers and commissioners.	12/31/2023		

**Minneapolis Park and Recreation Board
2023 Budget Action**

Department: Finance Department	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2023			
Manager: Juli Wiseman			

ACTION:			
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.	3. 12	N/A	N/A

TASKS:	Target Date	Completion Date	Results
Implement a work team that will engage with the Data Insights Team to assist in the development of data and analytics to identify the level of services and gaps resulting from system equity investment for the Human Resources Department, Finance Department, Information Technology Services Department, and Communications and Marketing Department.	9/30/2023		
Present information and findings from the work team to the Executive Team. Make adjustments, as necessary based on Executive Team feedback.	11/30/2023		
Incorporate findings and service level requests associated with system equity investment into the budget process beginning in 2024.	12/31/2023		

**Minneapolis Park and Recreation Board
2023 Budget Action**

Department: Human Resources	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2023			
Manager: Mae Brooks			

ACTION:

Design and begin to implement a provisional staff hiring process that is managed by Human Resources.	8. 03	Strategic Direction B	C
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TASKS:	Target Date	Completion Date	Results
Identify and meet with Stakeholders.	3/31/2023	3/31/2023	HR collectively assessed possibility of rollout given HR staff shortage. Instead shifted focus to inefficiency of manual paperwork process. Will ask for NEOGOV enhancement to digitalize paperwork. Answer affects if/what we meet w/stakeholders to discuss.
Review existing process/procedures. Make any necessary revisions. Determine gaps in process. Determine what, if any communication, is needed to affected parties. Continue with process improvement of past successes. Look for intersectionality of stakeholder comments and current process.	5/1/2023	3/31/2023	Approved to get NEOGOV software. HR Team working w/IT & vendors to review existing process/procedures. Impact on all MPRB considered in workplan creation. Will identify stakeholders to consider for initial trial. Created stop gap process until paperwork is digitalized.
Rollout provisional hire process and procedure with past customers. Solicit feedback.	7/31/2023		
Review summer hiring process for successes and challenges. Calculate what personnel and other resources needed to enlarge provisional hiring. Identify probable test group/department to segue into provisional hiring experience. Suggestion: Kroenig	11/15/2023		
Determine next steps to enlarge number of willing stakeholders able to participate and enlarge facets of provisional hiring.	12/31/2023		
If feasible to increase provisional hiring contact test department to outline intent and timeline for collaboration.			

**Minneapolis Park and Recreation Board
2023 Budget Action**

Department: ITS	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2023			
Manager: Chad Lauber			

ACTION:

Review, Update, and Test the IT Disaster Recovery Plan.	4.11	Strategic Direction A	N/A
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TASKS:	Target Date	Completion Date	Results
Review existing IT Disaster Recovery Plan including all appendices. Update with changes based on infrastructure changes, staffing, and procedural changes.	2/28/2023	4/5/2023	Reviewed and updated Information Technology Disaster Recovery Plan (review dated 04/5/2023).
Assemble a cross departmental team that includes Recreation, Maintenance, Trades (Electrical), IT, and Visitor Services. Review updated plan and appendices.	3/15/2023	5/31/2023	Appendices are updated with changes to infrastructure, staffing, and procedure as of 5/5/2023. Initiated cross departmental team to align disaster recovery and business continuity planning and testing.
Using feedback from the team, update the IT Disaster Recovery Plan, add components of business continuity.	6/1/2023		
Test the IT Disaster Recovery Plan and schedule bi-annual tests.	8/1/2023		
Re-evaluate the plan based on feedback and results of the DR Test.	9/1/2023		

**Minneapolis Park and Recreation Board
2023 Budget Action**

Department: Asset Management	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2023			
Manager: Jeff Evenson			

ACTION:			
Build a foundation of information and tools in order to successfully develop and implement our level of service standards in the future.	3.13	Strategic Direction D Level of Service Standards	B

TASKS:	Target Date	Completion Date	Results
Interviews, research and general organization of current Level of Service expectations and processes.	10/1/2023		In progress
Conduct a community engagement process to determine Level of Service expectations and priorities. This would include gathering and summarizing previous community engagement efforts that have been completed to determine community perceptions, feedback and priorities around asset management and Levels of Service. Examples would be Comprehensive plan engagement, city wide survey, community input/feedback thru customer service, etc..	10/1/2023		No action
Select 'top ten' assets based on current and previous community engagement processes.	11/1/2023		In progress
Development of Draft Level of Service Standards for top ten assets.	12/31/2023		In progress
Development of overall "Level of Service Standards" evaluation criteria. These would be metrics that would be used in 2026 to determine the impact and success of the development and implementation of Level of Service Standards for assets.	12/31/2023		In progress
Finalize Enterprise Asset Management System plans and implement system to support Level of Service standards	12/31/2023		RFI for software and implementation complete. Working on RFP for a two step procurement to acquire software and implementation services in two separate RFP's as discussed

**Minneapolis Park and Recreation Board
2023 Budget Action**

Department: Environmental Management	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2023			
Manager: Debra Pilger			

ACTION:

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.	6.2	Strategic Direction E - Water Quality	N/A
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TASKS:	Target Date	Completion Date	Results
Determine number of BMPs and locations in Minneapolis parks and differentiate between regional park and neighborhood park BMPs.	2/15/2023		Have reprioritized to work on requesting annual stormwater utility funding from City of Mpls stormwater utility; will work on BMP identification at later date.
Assess suitability of using Operations and Maintenance lottery-in-lieu of dollars to fund MPRB regional park BMP rehabilitation and maintenance.	4/1/2023		
Assess suitability of using NPP dollars to fund MPRB neighborhood park BMP rehabilitation and maintenance.	4/1/2023		
Examine additional funding sources such as special assessments, invasive species levy, etc. and other alternative funding sources for BMP rehabilitation and maintenance.	6/1/2023		
Create and submit 2024 budget request as appropriate to hire consulting firm to begin BMP assessments and to create a sustainable model for organization-wide BMP management and rehabilitation.	8/15/2023		

**Minneapolis Park and Recreation Board
2023 Budget Action**

Department: Environmental Management	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2023			
Manager: Debra Pilger			

ACTION:			
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.	6.1	Strategic Direction E - Steward our Natural Resources	N/A

TASKS:	Target Date	Completion Date	Results
Identify the specific managed natural areas where an increase in acres managed will occur in the next 4 years.	3/1/2023	3/1/2023	Areas identified - Approximately 49 acres of SW Wirth, 52 acres or SE Wirth, 15 acres of the Woodland along Shingle Creek, 4 acres of Wirth "Back 40" Prairie.
Identify the six Managed Natural Areas that the MPRB will focus on meeting the restoration goals.	4/1/2023	3/31/2023	Areas identified - Quaking Bog, Black Ash Seepage Swamp, Cedar Lake Regional Trail Prairie, North Mississippi Prairie, Shingle Creek Prairie, Lake Nokomis Prairie.
Identify resources needed to meet restoration goals including staffing, volunteers and partnerships, equipment and materials.	6/1/2023		
If additional resources are needed to meet restoration goals and objectives, make 2024 budget request for additional resources.	8/1/2023		
Begin restoration work within existing staff and resources capacity to increase quality and quantity of Managed Natural Areas.	8/1/2023		
Assess current and future MPRB usage of Conservation Corps (CCMI) crews in natural areas management in combination with utilization of proposed seasonal MPRB natural resources crews in 2024 budget request (youth focus)	12/1/2023		

**Minneapolis Park and Recreation Board
2023 Budget Action**

Department: Forestry	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2023			
Manager: Ralph Sievert			

ACTION:			
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.	6.7	Strategic Direction E - Tree Canopy	E

TASKS:	Target Date	Completion Date	Results
Forestry staff meets to finalize the types, quantities and location of trees to be purchased. Because ARPA funds are being used, locations within City Green Zones are prioritized.	12/15/2022	1/1/2023	Forestry staff met and finalized types, quantities and locations of trees to be purchased.
Forestry works with City Procurement to solicit bids for tree purchase.	1/1/2023	2/1/2023	Forestry worked with City Procurement to solicit bids for tree purchase.
A Board Resolution allowing the purchase of trees is submitted to the MPRB for approval.	2/1/2023	3/1/2023	Board Resolution 2023-1 was submitted and approved by the MPRB.
Following receipt of bids from City Procurement, bids are analyzed and orders are confirmed with commercial nurseries.	2/15/2023	2/15/2023	Bids for tree purchase were analyzed and orders were confirmed with commercial nurseries.
Asset Management is contacted to assist with set up of Tree Distribution Site.	3/1/2023	3/1/2023	Asset Management was contacted and assisted with set up of Tree Distribution Site.
Tree delivery from commercial nurseries begins.	3/15/2023	3/20/2023	Deliveries of trees from commercial nurseries began.
Tree planting begins and work is recorded in computerized tree inventory.	4/1/2023		
Communications & Marketing is contacted regarding publicity for tree planting.	4/15/2023		
Tree planting concludes.	6/10/2023		
Environmental Management is contacted to indicate the proper location of EBWG trees within the computerized tree inventory.	6/20/2023		
Forestry staff reviews the spring planting season practices to see if improvements are warranted.	7/1/2023		
With the conclusion of tree removals for the calendar year, Forestry staff reviews the number of removals compared to the total trees planted. Completing this task helps determine if the department is on target to meet the Performance Goal.	12/1/2023		

**Minneapolis Park and Recreation Board
2023 Budget Action**

Department: Design & Project Management	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2023			
Manager: Cliff Swenson			

ACTION:			
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.	3.16	Strategic Direction D - Parkway Pavement	N/A

TASKS:	Target Date	Completion Date	Results
Review current funding to determine maximum annual pavement program.	3/1/2023	3/1/2023	Determined amount and sought board action to request funding from the City of Minneapolis.
Determine an overall acceptable target PCI for parkway system as a whole and minimum acceptable PCI for segments of the parkway system.	4/1/2023		
Review current methods of parkway renewal. Determine optimal parkway pavement program standards for construction.	6/1/2023		
Prepare options for increasing pavement reconstruction and sealcoating, including estimated costs. Compare options to thresholds for a sustained overall PCI.	8/1/2023		
Review initial steps toward a parkway pavement renewal program with Executive Team and, if determined to be necessary, with Board of Commissioners.	9/1/2023		

**Minneapolis Park and Recreation Board
2023 Budget Action**

Department: Strategic Planning	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2023			
Manager: Adam Arvidson			

ACTION:			
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.	1.22	Strategic Direction D – Assets	N/A

TASKS:	Target Date	Completion Date	Results
Document asset lifespan compliance by asset type and geography, using equity metric data.	2/1/2023		Task required an update to the equity metrics. Task is underway and is in an interdepartmental process involving modifications to how lifespan and asset condition are tracked. Projected completion date: 5/1/2023
Host an interdepartmental workshop to review disaggregated data and to document current and future asset lifespan projections. Develop new strategies for accelerating lifespan compliance through the CIP, rehabilitation funding, and other means.	3/1/2023		First task required to complete second task. Projected completion date: 6/15/2023
Review annual progress through equity metric update.	8/1/2023		
Update Budget Actions for 2024, 2025, and 2026 based on findings from 2023 annual review.	8/1/2023		

**Minneapolis Park and Recreation Board
2023 Budget Action**

Department: Strategic Planning	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2023			
Manager: Adam Arvidson			

ACTION:

Create and implement processes leading to three subsequent years of aggressive implementation of resiliency projects.	3. 6	Strategic Direction A - Resiliency in Master Plans	N/A
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TASKS:	Target Date	Completion Date	Results
Update Master Plan/Ecological System Plan Tracker to identify resiliency projects	2/1/2023	1/1/2023	Complete.
Work with Plan Champions to identify implementation pathways for master plan resiliency projects and create a 3-year implementation project list	5/1/2023		
Work with other Division/Department representatives responsible for Ecological System Plan items in creating a 3-year implementation project list	7/1/2023		
Modify and create more specificity within 2024, 2025, and 2026 Budget Actions, based on completion of 2023 Budget Action	10/1/2023		

**Minneapolis Park and Recreation Board
2023 Budget Action**

Department: Strategic Planning	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2023			
Manager: Adam Arvidson			

ACTION:

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.	4.8	Strategic Direction A - Transit/Park Access	N/A
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TASKS:	Target Date	Completion Date	Results
Utilize Planning research assistant program to perform research on digital options for park access analysis, including coordination with Met Council's work with StreetLight	7/1/2023		
Utilize Data Insights Team and Planning research assistant program to comprehensively evaluate manual count techniques currently in use, including Met Council Regional Park Counts and counts performed by Recreation staff.	7/1/2023		
Determine optimal tool for park access analysis	8/1/2023		
Submit budget request to fund recommended park access analysis tool.	8/1/2023		
Modify and adjust 2024 Budget Action depending on likely outcome of 2024 budget cycle	12/1/2023		

**Minneapolis Park and Recreation Board
2023 Budget Action**

Department: Strategic Planning		Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2023				
Manager: Adam Arvidson	Date of Last Revision: 3/31/2023			
ACTION:				
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.		4.1	Strategic Direction D - Master Plan Implementation	B
TASKS:		Target Date	Completion Date	Results
Host a Plan Champions workshop to strategize and identify implementation pathways for policy items within and outside of MPRB CIP, develop a general work plan for long- and short-term implementations.		2/1/2023	4/13/2023	Workshop held. Will continue to refine work plans throughout 2023 with additional quarterly Plan Champion workshops.
Develop clear and consistent communication and implementation plans for types of implementations occurring in other Departments and Divisions, such as the courts rehabilitation program and natural resource enhancement projects.		2/1/2023		In progress. New systems developed for inter-departmental communications, but not entirely rolled out yet. New completion date 4/30/2023
Modify and create more specificity within 2024, 2025, and 2026 Budget Actions, based on completion of 2023 Budget Action		8/1/2023		
Update Tracker and generate list of policy items advanced		12/1/2023		

**Minneapolis Park and Recreation Board
2023 Budget Action**

Department: Strategic Planning		Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2023				
Manager: Adam Arvidson	Date of Last Revision: 3/31/2023			
ACTION:				
Identify specific carbon footprint reductions and develop more specific 3-year set of Budget Actions to accomplish the 25% reduction.		6.9	Strategic Direction A - Carbon Footprint	N/A
TASKS:		Target Date	Completion Date	Results
Evaluate available data, in coordination with multiple departments, and identify areas of carbon reduction, including scales of effort and cost.		5/1/2023		
Initiate work on carbon reduction efforts that are no/low cost and limited effort, along with continuing ongoing carbon reduction work (lighting changeout, for example)		5/1/2023		
Present findings of evaluation and classification of carbon reduction efforts to the Executive Team and Board of Commissioners		7/1/2023		
Revise Budget Actions for 2024, 2025, and 2026 with specific tasks for accomplishing the 25% reduction by 2026		8/1/2023		
Submit budget requests, as applicable, for identified higher cost/higher effort carbon reduction efforts		8/1/2023		

**Minneapolis Park and Recreation Board
2023 Budget Action**

Department: Athletics, Aquatics Golf & Ice Arenas	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2023			
Manager: Larry Umphrey			

ACTION:

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.	9.6	Strategic Direction D	E
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TASKS:	Target Date	Completion Date	Results
Meet with staff to identify potential opportunities. These opportunities could include, but are not limited to - naming rights, sponsorships of golf holes or locker rooms, signage on ice arena ice sheets, scorecard or golf cart advertising, advertising in restrooms, expanded agreements with vendors for wedding and events, vendor agreements for food and beverage sales with adult sport leagues, expansion of alcohol service to adult sports, additional specialty facilities for adult sports such as curling, pickleball, or other opportunities.	3/1/2023	2/2/2023	Looked at scorecards, tee signs, and vendor agreements and are working towards some additional opportunities.
Bring potential ideas and options to the Executive Team for any feedback.	5/31/2023		
Work though any Organizational restrictions on sponsorships	9/1/2023		
Engage potential partners on options	12/31/2023		

**Minneapolis Park and Recreation Board
2023 Budget Action**

Department: Youth and Recreation Center Programs	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2023			
Manager: Mimi Kalb			

ACTION:

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. ☑	1. 19	Strategic Direction C – Enrollment	E
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TASKS:	Target Date	Completion Date	Results
Coordinate meetings with internal stakeholders to review park data profile work to date and assess software collection and reporting capabilities	2/1/2023		New target date of 6/1/23
Establish an Enrollment Project Team	3/1/2023		New target date of 6/30/23
Inventory and assess various enrollment methods being used in rec centers and vet best practices	6/1/2023		New target date of 7/31/23
Research best practices of collecting enrollment and re-enrollment data from other urban park and recreation organizations.	9/1/2023		
Fine tune what questions need to be answered (eg - Do we include new customers/contacts?)	9/1/2023		
Continue park data profile evolution - assess that profiles contain necessary data sets and necessary training for recreation center staff to understand process, and working with managers on accountability and goal setting	11/1/2023		
Work with ActiveNet Steering Committee on ActiveNet 2.0 in order to assure data collection improvements are optimized and reporting needs are met	12/1/2023		

**Minneapolis Park and Recreation Board
2023 Budget Action**

Department: Youth and Recreation Center Programs	Priority Comprehensive Plan Strategy:	Strategic Direction & Performance Goal (if applicable)	Racial Equity Action Plan
Fiscal Year: 2023			
Manager: Mimi Kalb			

ACTION:

Establish Project Advisory Committee and set specific requirements for defining capacity and measuring utilization of MPRB facilities for programming and athletics.	1. 19	Strategic Direction C – Capacity	E
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TASKS:	Target Date	Completion Date	Results
Kickoff meeting with Data Insights Team and Project Sponsors to review what facility data exists and create data definitions to inform facility utilization measurements.	4/1/2023		New target date of 6/1/23
Convene pertinent staff in a Facility Capacity Project Advisory Committee (PAC) representing areas of programming centers and athletic facilities. Discuss data availability and begin to identify options for measuring facility capacity across the system.	6/1/2023		New target date of 6/30/23
Review ActiveNet Business Optimization Report to identify individual software configurations, limitations, and upgrades needed to support capacity and utilization measurements. Establish a timeline and responsibilities of PAC team to complete the list of needed actions before summer 2024.	9/15/2023		
Review and Update Budget Action Plan Tasks for 2024-2026.	10/15/2023		