



Minneapolis Park and Recreation Board  
Financial Status Report  
as of First Quarter 2009

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## Budget Overview

### General Fund

This report details the Minneapolis Park and Recreation Board General Fund budget status as of March 31, 2009. In light of the uncertain economic times, and pressures on revenue sources, the Park Board continues to aggressively monitor and manage the budget.

Enterprise Fund operations (golf, permits, regional parking) are seasonal in nature and a first-quarter report would not provide meaningful information regarding the financial condition of the fund. Therefore, the Enterprise Fund is not included in this report.

Internal Service Funds provide equipment fleet, information technology services and self-insurance services to Park Board departments. Most department billings and major purchases are not recorded during the first quarter and meaningful information would not be provided. Therefore, the Internal Service Funds are not included in this report.

### Local Government Aid (LGA) Funding

LGA funding continues to come under pressure in 2009. In December 2008 the Governor unallotted almost \$1.6 million in LGA funds to the Park Board to balance the State budget. A State Budget was not agreed upon during the 2009 Legislative Session and the Governor has announced that he will unallot \$1 million in 2009 Park Board LGA funds. The Park Board has already taken steps to reduce the impact of the reduction; the 2009 Park Board Budget provided for placing \$774,085 of LGA in a reserve, Park Board departments have been directed to reduce spending, and the hiring pause begun in 2008 continues.

### Budget Strategies and Initiatives

2008-2009 budget strategies were developed from public input received during the Comprehensive Plan process and budget work sessions held with Commissioners. The strategies were approved in the 2008 budget and incorporated into the Park Board's Financial Policies. The 2009 Annual Budget included initiatives related to these ten strategies. This report details the progress on those initiatives through the first quarter of 2009.



## General Fund

### General Fund Summary

The General Fund is the operating fund of the Minneapolis Park and Recreation Board. It is used to account for all financial resources except those required to be accounted for in another fund. The General Fund began 2009 with a fund balance of \$1.9 million and has a current operating budget of \$59.0 million. Through March of this year, the fund has spent 20.3 percent of its appropriations with a quarter of the year elapsed.

Revenue generated by the Park Board as of March 31, 2009, totaled \$396,010. No property tax or Local Government Aid has been received so far in 2009. Total revenues for 2009 are projected to be \$57.5 million, an increase of 5.4 percent over 2008 revenues. Revenues for 2009 are projected to be under budget because of the loss of \$1 million in Local Government Aid.

As of March 31, 2009, actual expenditures totaled \$12.0 million, up 4.3 percent from the \$11.5 million spent in the first quarter of 2008. This increase is attributable to health insurance, wage and general inflation increases.

The fund balance for the General Fund at fiscal year-end 2008 was \$1.9 million. Based on current revenue and expenditure estimates, the projected 2009 year-end balance is estimated at \$2.8 million, an \$872,293 increase in the fund balance over 2008. This balance is \$137,168 below the Park Board financial requirement of five percent of the current year expenditure appropriation.

The financial information and projections contained in this report do not take into account any activities subsequent to March 31, 2009.

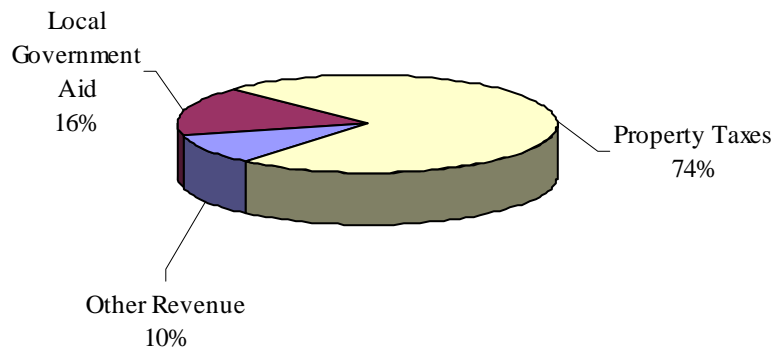
This report contains estimates. Unforeseen changes in revenue and expenditures will cause actual results to fluctuate from the projected results.



General Fund Revenues

	2008			2009			
	Actual		Percent	Current Budget	Actual As of 3/31	Percent Recognized	Projected Year End
	Year-End	As of 3/31	Recognized				
Revenues							
Property and Other Taxes	\$41,435,806	\$347,849	0.8%	\$42,735,391		0.0%	\$42,308,037
Local Government Aid	8,146,017		0.0%	10,478,975		0.0%	9,471,504
Fees, Fines and Other Revenues	5,003,086	493,234	9.9%	5,738,307	396,010	6.9%	5,733,307
<b>Total Revenues</b>	<b>\$54,584,909</b>	<b>\$841,083</b>	<b>1.5%</b>	<b>\$58,952,673</b>	<b>\$396,010</b>	<b>0.7%</b>	<b>\$57,512,848</b>

**Revenues by Major Category**



Property Taxes

Property taxes provide 74 percent of projected revenue, the largest funding source of the General Fund. As of March 31, the Park Board has not received any 2009 property tax payments. Although property tax collection rates were steady for the past four years, Hennepin County has indicated that property tax collection rates have decreased in 2009. Property tax revenue is estimated to be one percent below budget because of this decrease.

Local Government Aid

Local Government Aid (LGA) provides 16 percent of projected revenue, the second largest funding source of the general fund. The City of Minneapolis receives LGA from the State of Minnesota through an appropriation set by formula in state law. The City of Minneapolis transfers 11.79 percent of that appropriation to the Park Board in two installments during July and December. Consequently, no LGA has been received as of March 31.

The Park Board 2009 LGA was originally certified and budgeted at \$10.5 million. Of this amount, the Park Board set aside \$774,085 as a reserve due to the uncertainty surrounding LGA funding. No agreement was reached on the State Budget during the legislative session and Governor Pawlenty has announced that he is unalloting \$1 million of Park Board 2009 LGA payments.

Fees, Fines and Other Revenue

Fees, fines and other revenue provide ten percent of projected revenue. The Park Board has recognized 6.9 percent of the budgeted fees, fines and other revenue for 2009, compared to 9.9 percent recognized at the same point in 2008. 2009 revenue is lower due to the timing of a large lease payment, and fees, fines and other revenues are estimated to meet budget in 2009.

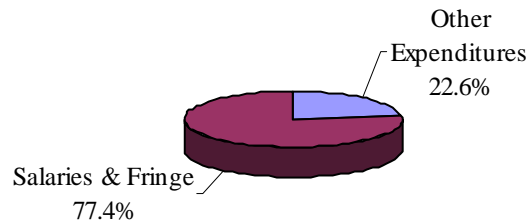


General Fund Expenditures

As of March 31, 2009, actual expenditures totaled \$12.0 million, up 4 percent from the \$11.5 million spent in the first quarter of 2008.

**Expenditures by Major Category**

	2008			2009		
	Actual		Percent Expended	Current Budget	Actual As of 3/31	Percent Expended
	Year-End	As of 3/31				
Salaries & Fringe	\$ 39,675,049	\$ 8,787,455	22.1%	\$ 42,397,541	\$ 9,264,758	21.9%
Other Expenditures	15,618,972	2,682,543	17.2%	16,555,132	2,698,517	16.3%
<b>Total Expenditures</b>	<b>\$55,294,021</b>	<b>\$11,469,998</b>	<b>20.7%</b>	<b>\$58,952,673</b>	<b>\$11,963,275</b>	<b>20.3%</b>



Salaries and fringe benefits

Salaries and fringe benefits are 21.9 percent expended with 25 percent of the year elapsed, down slightly from the 22.1 percent expended at the same point in 2008. Money saved through vacancies has been placed in reserve and this should balance the 2009 budget in light of the probable reduction in 2009 LGA, begin the restoration of the General Fund Balance, and prepare for 2010.

Other expenditures

Other expenditures are 16.3 percent expended with 25 percent of the year elapsed, compared to 17.2 percent expended at the same point in 2008. In addition to savings from vacant positions, Park Board departments have also been directed to use discretion in overall spending.

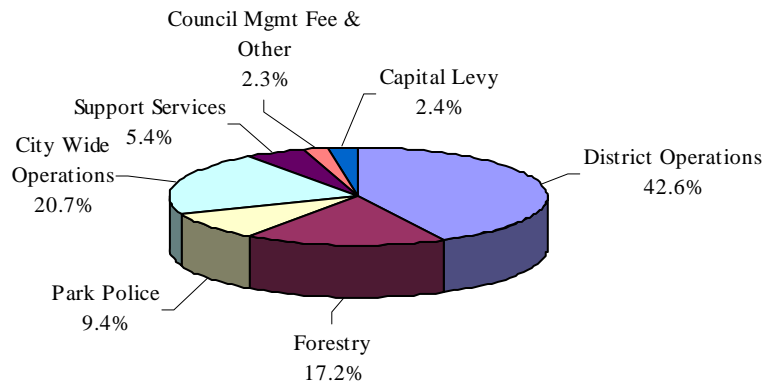


## 2009 First Quarter Financial Status Report

### Expenditures by Service Area

	2008			2009			
	Actual		Percent	Current	Actual	Percent	Projected
	Year-End	As of 3/31	Expended	Budget	As of 3/31	Expended	Year-End
<b>Expenditures</b>							
District Operations	\$23,507,514	\$5,191,111	22.1%	\$24,137,991	\$5,688,698	23.6%	\$24,146,611
Forestry	9,366,016	2,053,844	21.9%	9,763,532	1,991,318	20.4%	9,757,458
Park Police	5,904,187	1,220,307	20.7%	5,276,013	1,205,707	22.9%	5,305,111
Community Recreation Services	2,942,224	768,331	26.1%	3,271,061	775,644	23.7%	3,257,705
Trades	2,716,323	636,364	23.4%	3,029,397	557,129	18.4%	2,952,784
Finance and Personnel	1,425,982	317,134	22.2%	1,493,724	368,058	24.6%	1,490,635
City Mgmt Fee and Workers Comp	1,568,999	65,735	4.2%	1,281,305	307,784	24.0%	1,281,305
Environmental	1,275,177	270,244	21.2%	1,393,150	235,707	16.9%	1,296,389
Aquatics and Neiman Complex	1,232,796	31,328	2.5%	1,092,901	33,169	3.0%	1,201,542
Planning and Project Management	1,182,478	292,047	24.7%	1,314,207	300,060	22.8%	1,290,258
Summer Youth Emp-Teen Teamworks	965,435	63,528	6.6%	1,129,198	54,082	4.8%	1,129,198
Administration	593,169	170,196	28.7%	391,320	90,639	23.2%	389,748
Field Services	532,985	157,577	29.6%	584,480	143,647	24.6%	574,588
Public Info and Customer Service	625,262	96,049	15.4%	575,605	113,709	19.8%	568,545
Data Practices				101,830	9,722	9.5%	99,467
Board of Commissioners	682,908	99,406	14.6%	534,388	88,202	16.5%	529,212
<b>Total Operating Expenditures</b>	<b>\$54,521,455</b>	<b>\$11,433,201</b>	<b>21.0%</b>	<b>\$55,370,102</b>	<b>\$11,963,275</b>	<b>21.6%</b>	<b>\$55,270,555</b>
Capital Levy	772,566	36,797	4.8%	1,370,000	0	0.0%	1,370,000
Department Operating Savings				1,438,486	0	0.0%	0
LGA Reserve				774,085	0	0.0%	0
<b>Total Expenditures</b>	<b>\$55,294,021</b>	<b>\$11,469,998</b>	<b>20.7%</b>	<b>\$58,952,673</b>	<b>\$11,963,275</b>	<b>20.3%</b>	<b>\$56,640,555</b>

Due to an expected reduction in 2009 LGA, vacancy and operating budget savings have been moved from department budgets into a reserve. This budget reduction will be brought to the board for approval in August.





2009 expenditures are projected to be under budget by \$2,312,118. Three service areas make up approximately 81 percent of the projected General Fund expenditures: District Operations, Forestry, and City Wide Operations. Small percentage variances in any of these service areas can significantly impact total expenditures.

### Department Highlights

**District operations** account for 43 percent of projected expenditures. District spending is projected to meet its \$24.1 million budget in 2009. The three districts have vacancies in both recreation and maintenance areas that contributed to the vacancy savings moved from the department budget and placed in reserve. The increased workloads caused by maintenance vacancies are impacting wading pool and bathroom opening times and picnic shelter availability. The dry conditions this spring have allowed mowing cycles to be maintained, and mowing staff to work crew positions in parks. Recreation vacancies are limiting outdoor supervision at parks, reducing hours of operation and programming at some locations, and causing recreation centers to close on holidays.

**City Wide operations** account for 21 percent of projected expenditures. The City Wide operations budget is \$11.8 million and current projected expenditures are \$10.8 million, \$111,931 under budget. The departments listed below are included in City Wide operations.

**Community Recreation Services** include Youth Development, Adults Sports, Youth Sports, Special Events and Volunteers. Currently, expenditures are projected to meet the \$3.3 million budget in 2009. Vacancy savings from three unfilled positions in Youth Development have been moved from the department budget and placed in reserve. Youthline is currently providing fewer programming hours and outreach services in 13 community service areas, and no programming in the remaining four areas because of these vacancies.

**Trades** is managing and prioritizing Park department work order requests to ensure spending stays within budget. Current projections have Trades ending 2009 under its \$3.0 million budget by \$76,613. Vacancy savings from an unfilled electrician position have been moved from the department budget and placed in reserve. Work order response has been delayed three to four weeks, and special projects are delayed up to one year because of this vacancy.

**Environmental Services, Field Services and Planning and Project Management** are projected to end the year \$131,000 under the \$3.3 million budget. The Planning and Project Management day to day functions of permitting, document recording and records research have been limited due to the real estate investigator vacancy. These functions are being handled on an as needed basis by an engineering technician. Environmental Services has vacant horticulture coordinator and natural resources assistant positions. These vacancies will cause less buckthorn to be removed than in past years, fewer controlled burns, and fewer volunteer events. System wide continuity in gardens may be lost, as the horticulture coordinator duties have been assigned to gardeners and golf course foremen throughout the park system.



**Forestry operations** account for 17 percent of projected expenditures, and is projected to meet its \$9.8 million budget in 2009. Vacancy savings from eight arborist positions have been moved from the department budget and placed in reserve. These vacancies delayed tree plantings up to two weeks longer than usual, delaying the start of tree inspections. Special request pruning that does not involve a safety issue may not be completed during 2009. The arrival of Emerald Ash Borer and major storms that require clean up could negatively impact the Forestry budget.

**Park Police operations** account for nine percent of projected expenditures. Park Police is projected to end 2009 within one percent of its \$5.3 million budget. Careful monitoring of overtime has kept 2009 first quarter spending \$15,000 lower than the same period in 2008. Park Police did not have any vacancies at the end of the first quarter; however, retirements are anticipated later in 2009, which will lead to budgetary savings.

**Support Services** account for five percent of projected expenditures, and is projected to meet its \$3.1 million budget in 2009. Vacancy savings from the unfilled Grant Coordinator and Payroll Supervisor positions have been moved from the department budget and placed in reserve. Grant coordination has been reduced with the responsibility for grant application and oversight being transferred back to the departments. Supervision in the payroll area has been taken on by the Human Resources manager. The functions listed below are included in this area.

Administration	Board of Commissioners	Customer Service
Data Practices	Finance	Human Resources
Public Information	Records Management	Risk Management



**2009 First Quarter Financial Status Report**

General Fund Balance

	2008			2009			
	Actual		Percent Recognized	Current Budget	Actual As of 3/31	Percent Recognized	Projected Year-End
	Year-End	As of 3/31					
Total Revenue	\$54,584,909	\$841,083	1.5%	\$58,952,673	\$396,010	0.7%	\$57,512,848
Total Expenditures	55,294,021	11,469,998	20.7%	58,952,673	11,963,275	20.3%	56,640,555
Revenue Over/(Under) Expenditures	(\$709,112)	(\$10,628,915)		\$0	(\$11,567,265)		\$872,293

The fund balance for the General Fund at fiscal year-end 2008 was \$1.9 million. Based on the current revenue and expenditure estimates, the projected year-end 2009 balance is estimated at \$2.8 million, an \$872,293 increase in fund balance. This increase helps to replenish the Park Board fund balance, which was decreased by the unexpected \$1.6 million reduction of 2008 LGA.

Park Board financial policy requires fund balance to be maintained at a level of 5 percent of the current year adopted expenditure appropriation. For year-end 2009 a fund balance of at least \$2.9 million is required. The estimated year-end 2009 fund balance of \$2.8 million falls short of this requirement by \$137,168. This estimate is based on a 2009 LGA reduction of \$1.0 million.

<b>2009 Un-audited Projected General Fund Year-End Fund Balance</b>	
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<b>Fund Balance, January 1, 2009</b>	<b>\$1,890,963</b>
Projected Revenues in Excess of Expenditures	<u>872,293</u>
<b>Projected Fund Balance, December 31, 2009</b>	<b>2,763,256</b>
Fund Balance Requirement (5%)	<u>2,900,424</u>
<b>Fund Balance Under Requirement</b>	<b><u>(\$137,168)</u></b>

The projections in this report are based on estimates and unforeseen changes in revenue or expenditures could cause actual results to vary considerably from the projected year-end results.





## **2008-2009 Budget Strategy Initiatives 2009 First Quarter Report**

The Minneapolis Park and Recreation Board 2009 Annual Budget contains ten 2008-2009 budget strategies. The strategies were developed from public input during the Comprehensive Plan process and interactive work sessions held with Commissioners in October of 2007. The strategies were approved in the 2008 budget and incorporated into the Park Board's Financial Policies. The 2009 Annual Budget included initiatives related to these ten strategies. This document details the progress on those initiatives through the first quarter of 2009. The strategies and initiatives are written as they appear in the 2009 Annual Budget book on pages 10 to 14. The first quarter reports are given after each initiative. For a copy of the Minneapolis Park and Recreation Board 2009 Annual Budget see the website at [www.minneapolisparcs.org](http://www.minneapolisparcs.org).



## **Strategy One:**

### **Diversify and grow revenue to assure a sustainable park system.**

#### **Initiatives**

##### **Constitutional Amendment for Outdoors, Parks & Arts**

*The Park Board will benefit from the November 4<sup>th</sup>, 2008 approval of the state constitutional amendment which increases the general sales tax by 3/8 of 1 percent to fund clean water, outdoor parks and arts projects for 25 years.*

##### **First Quarter Report**

The legislature passed a funding package that allocates 43 percent (\$27.8 million in 2010-11) of the Parks and Trails funding to Metro Regional Parks, which includes the Park Board. This legislation also included a distribution formula, which grants the Park Board 23.7 percent of this funding.

##### **Park Dedication Ordinance**

*The Minnesota State Legislature approved legislation that allows the City of Minneapolis and the Park Board to adopt a joint park dedication ordinance that would provide for a fee on new residential and commercial industrial development to support park rehabilitation, renovation and expansion within a nexus of the new development.*

##### **First Quarter Report**

The City has adopted its version of the park dedication ordinance without giving the Park Board the opportunity to comment. The City version includes a dedication fee of only \$2,000 (less than the Park Board recommendation of \$3,000), no fee for affordable units, a definition of nexus (the area within which the fees can be used) that differs from the Park Board's, a 5% (of dedication fees) administration fee (capped at \$1,000) per project to be paid to the City by the Park Board, and a park dedication fee for new commercial and industrial units. The Park Board is drafting a revised ordinance to submit to the City.

##### **Twins Stadium Sales Tax**

*The Hennepin County sales tax of .15 percent became effective on January 1, 2007. Included in the provision for the sales tax is funding for "youth activities and amateur sports within Hennepin County" up to \$2,000,000 per year and escalating at 1.5 percent annually.*

##### **First Quarter Report**

Hennepin County will be utilizing the Minnesota Amateur Sports Commission as the granting agency for the \$2,000,000 per year in funding opportunities. The County and Sports Commission have not yet released the granting guidelines or priorities.



### **The Foundation for Minneapolis Parks**

*A President was hired by the Foundation to lead and define the role and future for the organization. The Foundation will go through a strategic planning process in 2008 and early 2009 with the goal of adopting a strategic plan that will guide the next five years of development and growth for the Foundation.*

### **First Quarter Report**

The Minneapolis Parks Foundation, the independent nonprofit that is focused on enhancing our Minneapolis parks, visioning for long term park needs, and advocating for parks and open green spaces, reports to us that they have completed the first phase of their strategic planning, and are focused on some selected projects. The three main areas of emphasis will be 1) natural, sustainable environments and connections to nature, 2) making parks more attractive through additional programming, public arts projects, and self-directed activities, and 3) addressing the park needs of the different cultures and age groups in our city, while helping build connections among and within communities. In addition, the Foundation just completed an independent survey of parks users and their preferences, and is helping Twin Cities Public Television to fund a one hour documentary on the history of Twin Cities parks, scheduled to be aired in October. The Minneapolis parks system should gain much future benefit from the Foundation's work.

### **Strategy Two:**

**Size assets, workforce and programs at a sustainable level and focus on quality over quantity.**

### **Initiative**

*The Comprehensive Plan provided the vision of sizing Park Board assets to a sustainable level and focusing on quality, not quantity.*

### **First Quarter Report**

Currently the Park Board is working on Activity Plans for court sports, winter recreation, field sports and trail activities. Activity Plan development provides an opportunity to review the resources the Park Board provides to support an activity. The Park Board will determine whether the assets provided meet current demand. The review includes considering the level of programs and services the Park Board can provide for each activity and the infrastructure needed to support that activity. The process includes community engagement and will help shape the Park Board's Capital Improvement Program.



**Strategy Three:  
Develop equitable and results-oriented partnerships.**

**Initiatives**

**Corporate partners**

*A policy on corporate sponsorship and promotions will be reviewed by the Board and will assist in continuing to attract new partners and sponsors.*

**First Quarter Report**

A draft of general guidelines on corporate sponsorship was reviewed with the Board on October 23, 2008. The guidelines will be refined in conjunction with the naming rights policy being developed with the Foundation for Minneapolis Parks.

**Nonprofit and Governmental partners**

*An outcome of the comprehensive plan was the goal of reviewing all of the existing partnerships and determining if the park system is receiving the maximum benefit possible.*

**First Quarter Report**

Partnerships with Minneapolis Public Schools and Pillsbury United Communities have been reviewed, and negotiations are underway. Negotiations have been completed with Park National Baseball, the Minneapolis Rowing Club, River Rats, the Metropolitan Foundation and Phyllis Wheatley Community Center.

**Strategy Four:  
Review and address underperforming assets on an ongoing basis.**

**Initiatives**

**201 Building Sale**

*The 201 Building and adjacent property was acquired during the development of the Neiman Youth Sports Complex (2000-2001) with the intent of utilizing the facility as a field house. The cost of renovation of the building was prohibitive and the private sector was brought in to develop the property into a skate park. The private venture was not successful and the site and building have been vacant for five years. A broker was retained to dispose of the property and the Park Board approved a sale to the Boy Scouts organization for \$4.2 million dollars. The Boy Scouts will renovate the historic facility and will operate youth programs out of the restored building.*

**First Quarter Report**

The sale of the first parcel was completed and the proceeds were applied to debt service on the bonds issued for the Neiman Youth Sports Complex. The second and final parcel closing is scheduled for mid June, 2009.



### **Strategy Five:**

**Promote the use of volunteers to enhance programming and maintenance capabilities within the system.**

#### **Initiative**

*The Park Board has an extensive history of utilizing volunteers in its 49 recreation centers. The addition of a Volunteer Coordinator several years ago resulted in increased use of corporate volunteers in the park system. The Volunteer Coordinator develops relationships with corporate volunteer programs and matches needs in the park system to the efforts of these volunteers.*

#### **First Quarter Report**

In the first quarter of 2009, the Department of Volunteers and Community Partnerships filled 120 volunteer positions in community recreation centers including computer lab volunteers, youth sports coaches, instructors and more. Many corporations and community groups have lined up projects for the Spring/Summer months and will offer much assistance to our maintenance and trades staff during a difficult budget year. The Department of Volunteers and Community Partnerships also finalized details of new and ongoing Adopt-a-Park agreements for 2009 and began work on the initiative to recruit 500 new coaches in 2009-2010.

### **Strategy Six:**

**Develop equitable fees based on ability to pay, and assure that basic services remain accessible.**

#### **Initiative**

##### **No Program Fee Increases for Youth and Families**

*The Park Board has a philosophy and approach that puts participation and access as the first priority for youth and family programming in the recreation centers. The 2009 budget does not include any fee increases on the programs that are provided for youth and family. In the current economic climate, park program users may be faced with other economic challenges. The Park Board wants to provide support, not increased barriers to access.*

#### **First Quarter Report**

Fees for youth and family programs have not been increased.



## **Strategy Seven:**

**Promote sponsorship, innovation and entrepreneurial approaches as a means to sustain and expand programs and facilities.**

### **Initiatives**

#### **Corporate Sponsorship**

*As outlined in strategy three, the Board will be reviewing and approving a policy over the next few months on corporate sponsorship and promotions. This policy will allow advancement in several new areas relating to sponsorship and promotions during events in the park system. One area of focus for 2009 is developing sponsorships for the music and movies provided in the park system. The 2009 budget includes \$50,000 as estimated sponsorship revenue.*

#### **First Quarter Report**

The event staff has been working to secure sponsorship for music and movies provided in the park system. An agreement has been reached with the City of Minneapolis Clean City program to sponsor movies in the parks. Work is continuing to secure a sponsor for music in the parks.

#### **Concession Expansion**

*Concessions in the park system provide for new and unique services and experiences for park users as well as income for maintaining the park system. In 2009, efforts will continue to expand in this area to generate an additional \$40,000 in new income.*

#### **First Quarter Report**

The Lake Harriet concession expansion was referred to a Citizen's Advisory Committee process in 2009. Mobile concessions have been added at Lake Calhoun and Lake Nokomis, and an additional mobile concession is available on an as needed basis.

#### **Responsive and Responsible**

*The small business ventures that operate in the park system provide a valuable service to park users and the public. The Park Board needs to be open and responsive to reviewing the needs of its small business ventures just as it is to any agency or user group in the park system. From time to time, staff will propose adjustments in leases, operating agreements and concession agreements in order to assure that business ventures continue to provide the best service levels and experiences for park users.*

#### **First Quarter Report**

The Board negotiated with Mintahoe and a new lease was completed for space in the Park Board headquarters building. The lease was approved at the February 4, 2009, Park Board meeting.



## **Strategy Eight:**

**Generate income from external groups by appropriately valuing park usage while considering impact to park users.**

### **Initiatives**

#### **Continue Working with Special Events Groups on Fees**

*The 2008 budget allowed staff to work with representatives of special events that are held in the parks to develop fees that are appropriate to the exclusive use of parks and parkways. In 2009, this work will continue with the permits manager and the special event promoters.*

#### **First Quarter Report**

Staff has met with each group and reached agreements covering the next few years. For those groups experiencing large fee increases a five year phase in plan has been implemented.

#### **Regional Park Users – Fair Share of Costs**

*The regional park system in Minneapolis (Minnehaha Falls, the Chain of Lakes, Lake Nokomis, Wirth Park, the Grand Rounds) provide amenities that are the envy of urban areas nationwide. The regional parks have more than 13 million visitors a year, many of whom live outside the City of Minneapolis. The State of Minnesota committed to funding 40 percent of the cost to maintain and operate the regional parks based on visitor counts that average 60 percent resident and 40 percent non residents. The Park Board currently receives 12 percent of the funding from the State of Minnesota to fund the regional park system. Minneapolis taxpayers subsidize the remaining 88 percent of the maintenance and operation costs of the regional park system with property tax support. The Park Board initiated a pay parking system in 1994 to capture fees from non Minneapolis residents to help support the maintenance and operations of the parks. The 2009 budget includes an increase in the hourly parking fees and annual parking pass for the regional park system.*

#### **First Quarter Report**

Hourly parking fees and annual parking pass fees were increased in January, 2009. Staff is researching and developing possible changes in the parking operation and program and will be reporting to the Board during the second quarter. In the first quarter of 2009, \$32,709 of parking revenue has been collected from regional parks, an increase of approximately 27 percent over 2008.



**Strategy Nine:**

**Produce Park Board events as a means to provide maximum financial benefit, and require appropriate financial return for events not produced by the Park Board.**

**Initiative**

**Adding and Expanding Events**

*The events staff will focus on expanding events in 2009 and developing two new events. The new events will be brought to the Board in December for approval. The 2009 enterprise budget does not assume any net income to be received for new events in 2009. The other major initiative for the event staff in 2009 is installing a new online system for permitting events and activities.*

**First Quarter Report**

Staff is currently reviewing vendors selected through a request for proposal process for a new online system for permitting events. A fishing contest has been added as a new event, to begin in 2010. A second new event is still being developed.

**Strategy Ten:**

**Provide staff training and professional development to maintain an effective workforce.**

**Initiative**

*Staff training and professional development will continue through 2009. Professional development will be focused on in 2009 as each supervisor discusses staff development goals with each of their employees. In house training will be available in efficient use of technology tools as well as supervisory skills.*

**First Quarter Report**

Supervisors were provided training in March in the area of Workers Compensation. Claims handling and the importance of appropriate return to work management was focused on as well as managing employee work restrictions and modified duty situations.

A supervisory guide to using the Human Resource Information System was developed for Supervisors. Supervisors are now able to access the information they need directly and immediately to improve efficiency.

The Human Resource staff attended training on the new Family and Medical Leave Act and developed and disseminated a new policy for staff.

Information Technology staff utilized the mobile computer lab to provide training to employees on e mail file management.

Human Resources staff participated in training on unemployment insurance claims administration and administering the American with Disabilities Act.