

Commissioner 2018 Budget Questions - November 15, 2017

Question	Commissioner	Question	Fund	Division	Budget Book Page Number	Attachment	Response
1	Tabb	Under 5-year priorities: Activity Plans - Which ones are in the works and when is the expected completion?	General	Planning	21		The Urban Agriculture Activity Plan is complete. The Skate Park Activity Plan will come before the Board for consideration on November 29. No other activity plans are currently in the works. Staff has been focused on the Service Area Master Plans, which allow for a more comprehensive look at how all activities work together in parks.
2	Tabb	When it comes on line, will the entire Waterworks park be a part of the Enterprise fund?	n/a	Superintendent's Office	27		The Waterworks park building and concessionaire agreement will be included in the Enterprise Fund similar to Sea Salt. Some of the general grounds maintenance will continue to be included in regional park maintenance included in the General Fund similar to Minnehaha Falls regional park.
3	Tabb	Are we putting aside money into the Park Improvement Fund? How much and for what projects?	Capital Project Fund	Deputy Superintendent's Office	27		The Permanent Improvement Fund is the Capital Projects Fund that accounts for all neighborhood and regional park projects.
4	Tabb/ Wielinski	Why is the City Mgmt Fee, Contribution and Other decreasing?	General	Deputy Superintendent's Office	37		The decrease is largely due to a decrease in the provision for wage adjustments since all but one union contract has been settle through December 31, 2018.
5	Tabb	Where is the headcount for the Wirth Customer Service Ambassadors included? How many?	General	Deputy Superintendent's Office	52		We intend to hire enough part-time staff to cover the hours of operation. We don't currently have a specific headcount. We intend to staff the Chalet with Customer Service Ambassadors on weekends and School Out Days during the Loppet's winter operating hours this year. Upon the opening of the Trailhead, MPRB Customer Service Ambassadors will be assigned hours at that location, with a schedule that will be developed based on summer hours and activities at the new facility. The position has been posted and enough staff will be hired to cover the shifts which are scheduled for the winter operating season. If additional staff are needed once we move into the spring and summer months, the position will be re-posted.
6	Tabb	How will the new Asset Management System assist in answering questions/addressing issues that commissioners receive from constituents?	n/a	Deputy Superintendent's Office	59		Commissioners will continue to route routine requests to Customer Service or the Executive Team as is currently done. The new Asset Management System will allow for staff and managers to have more accurate and up-to-date information available on demand about the status of work and projects to respond to questions. All inquiries to MPRB will have reduced follow-up steps and faster response times across the organization as the system is implemented and used fully. Additionally, Environmental Stewardship is developing a communication system that will provide weekly updates to the public, commissioners and staff, by commissioner district, on projects/work that will be going on across the park system in Asset Management, Environmental Management and Forestry. In doing this, we anticipate the number of questions that come in to commissioners and staff will be significantly reduced because the information will get out in advance of work going on in the field. We anticipate having this communication system in place by the end of the second quarter 2018.

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7	Tabb	I see we are using an equity measure for stump removal. Do we already use equity as a measure for tree planting? What is the stump backlog in terms of numbers of stumps and how long will it take us to remove them?	General	Environmental Stewardship	68		Tree planting currently focuses on replanting of trees that are removed. This approach will continue throughout the remaining 4 years of the Canopy Replacement Plan for Ash Trees. The opportunity for improving the equitable distribution of trees occurs when a removed tree cannot be replanted in the same location. In these instances such trees are used to fill vacancies in racially concentrated areas of poverty, beginning in the neighborhoods with the lowest percentage of canopy cover. Stump backlog is based on the number of trees removed in the previous year. Based on removal totals, there will be approximately 8000 stumps to grind next year. Since the majority of stumps are removed contractually, the amount that will be removed in 2018 is dependent on the bid prices received next year. The Forestry Department anticipates removing these stumps by the end of 2018.
8	Tabb	How was it determined that ACT KeyTrain and NCRC should be done by parks? Don't the schools have more expertise in this area? Have we worked with schools on this or is it separate program? If a participant goes to a charter or private school, does the program still apply?	General	Recreation	87		This is not the ACT (American College Testing) college entrance exam. It is ACT's National Career Readiness Certification (NCRC) and it is not offered in schools. The certification is applicable to students in public and private schools, out of school youth and for adults. The ACT NCRC is a portable, evidence-based credential that certifies the essential skills for workplace success. Employers look for it from job candidates, whether they come directly from high school or through postsecondary paths, because it is a valid predictor of job performance. The NCRC measures and certifies broadly relevant foundational work skills such as reading a manual, listening to instructions, working well in a team, writing a memo, and accepting constructive feedback. The Mpls. Workforce Center offers the certificate programs but did not have the capacity to offer it to Teen Teamworks youth. It is part of Teen Teamworks Work Readiness program.
9	Tabb	Why isn't Rec Plus a part of the Enterprise fund? This is usually considered a business.	General	Recreation	100		The Rec Plus program is offered out of the recreation center. In order to be an enterprise fund activity the program would need to be self-sufficient and cover all costs associated with the program including, administrative charges, building maintenance, utilities, equipment replacement, building rehabilitation. When all those factors are taken into account the Rec Plus program does not qualify as a fully funded business operation.
10	Tabb	Why is Operating Revenue at the Minneapolis Sculpture Garden going up so dramatically? Are people really parking these so much more? Also, do we have booking for 2018 there already that cause us to increase commissions/rent so substantially?	Enterprise	Deputy Superintendent's Office	109		The operating revenue is going up due to the addition of Minneapolis Sculpture Garden associated parking revenue that has not previously been allocated to the Sculpture Garden. The revenue also includes anticipated rents and commissions for 2018. Parking has increased significantly since the opening of the Sculpture Garden and is estimated to account for 70% of all parking in the lot. The 2018 estimates for rent and commissions is based on an anticipated full year of operation, versus the start-up partial season we had in 2017. We are expecting similar events from the Walker in 2018, but do not have any additional permit requests at this point.

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11	Tabb	I believe I heard that MPRB and the city are now self-insuring for health coverage. Is that true? Do we need to accrue for those costs or does the city do it on our behalf and take it out of our Administrative Fee?	Internal Service	ALL	118		The MPRB pays the City of Minneapolis a benefit administration fee based on the number of full-time employees. The amount budgeted in 2018 is \$202,004 (page 57). This fee is paid separately and is not included in the City management fee. The City of Minneapolis did approve transitioning to self-insuring for health coverage beginning in 2018. The City will manage this self insurance fund. The employees and MPRB will not experience any change in process. Health insurance premiums paid by the employees and the MPRB will be directed to this fund.
12	Tabb	Bassett's Creek Park - does the \$500,000 include 2 playgrounds including the one on Chestnut in Bryn Mawr and the one in Harrison? How much money is allocated to each? Has the bid package been complete so we can get the Chestnut playground started in the spring?	Capital Projects	Planning	137		Bassett's Creek Park has a 2015 allocation of \$420,000 that is being largely spent on the Chestnut Avenue playground. That project is intended to be bid after the first of the year and begin construction in the spring of 2018. The park also received a 2017 allocation of \$92,825 under the equity metric. That funding, coupled with the proposed \$500,000 would be used for implementation of a master plan created as part of the North Service Area Master Plan. MPRB staff will work with the community to determine the exact project to be built with that \$592,825.
13	Tabb	Will any Rec Centers get air conditioning in 2018? If so, which ones?	Capital Projects	Planning	141		The addition of air conditioning is made difficult due to the configuration of existing mechanical equipment and insufficient electrical capacity at most recreation centers. We intend to bid the addition of air conditioning as an alternate bid for Audubon Park and Corcoran Park, and as part of a base bid at Matthews Park and Fuller Park but are concerned that bids may provide challenges for implementation of air conditioning. The addition of air conditioning at recreation centers is critical, however, we anticipate funding challenges and will work through them as we move forward with recreation center projects through NPP20.
14	Tabb	What was the cost for us to do Bossen fields? Is the amount of money allocated to Bryn Mawr Meadows(BMM) enough? I believe there are at least twice as many fields at BMM.	Capital Projects	Planning	143		By the end of the capital improvement project for Bossen, including all soft costs, we will have spent \$5.2m. This number does not include any rehabilitation funds we will use on the building upgrades and waterline service improvements. Staff is working through the master plan for Bryn Mawr Meadows Park and will not know the funding needs until the master plan is complete.
15	Tabb	I see that the Kenilworth Channel is in the 2019 CIP. Is that for the channel wall stabilization?	Capital Projects	Planning	147		Yes. That allocation is intended for channel wall stabilization. Improvements to the channel walls will also be performed by the Metropolitan Council under the Section 106 Memorandum of Agreement between the FTA and SHPO, which requires mitigation to historic resources as a result of the implementation of the SWLRT project. Staff will be aligning work with the SPO to the degree practicable to limit disturbance and concentrate any times of closure for the channel.
16	Tabb	When does the Nieman fields lease expire? How about the lease at Ft Snelling par 3 course?	General / Enterprise	Recreation	149		There is one lease that covers both the Golf Course and Polo Grounds (Neiman Fields). The current lease term is January 1, 2001 - December 31, 2030.

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17	Tabb	I see several #NA under Longevity weight and am wondering if the invalid data had an effect on the formula?	Capital Projects	Planning	153		For those parks that are ranked, the N/A means that these parks do not have any of the five major asset types (building, athletic field, play area, pool, and court). These parks do get a score of zero on this metric.
18	Tabb	Is there more detail on the offerings for Phillips pool membership? For example, is the school year swim membership for 9 months and summer membership for 3 months? What is the difference between a Community School Year Swim & Fitness Membership and a School Year Swim & Fitness Membership? Surely we aren't charging less if you live in the Phillips Community (and what does that mean?), right?	General	Recreation	174		The school year membership is Sept. through May and the summer membership is June through August. We identified the geographical area of the Phillips Community Neighborhood which includes Ventura Village, West Phillips, Midtown Phillips and East Phillips and based on these zip codes, community members qualify for the Community Membership rates. This is to meet the requests from Phillips Neighborhood community to have a community rate. The Swim and Fitness membership includes access to all aquatic fitness programs, the recreation fitness center and open swimming times in the aquatic center.
19	Tabb	I was doing a reasonableness test on the matrix results and saw that Joanne Levin Triangle Park was in greater need than Thomas Lory Park (TLP). Since we have totally updated Levin since I've been a commissioner and never touched TLP, this doesn't make sense to me. There is nothing in Levin that wasn't renovated. In TLP, the brick sidewalks are a tripping hazard for nearby seniors because bricks have come loose or are missing. The fountain is on it last legs. Yet the condition index shows the park as a 1 - excellent condition. Can you explain why?	Capital Projects	Planning	Criteria Matrix		These two parks have the same score on the metric (5.0). As in question 17, parks without major assets to which to assign condition weights get a score of 1 (the lowest possible score in this category). These two parks get an equivalent score because while Thomas Lowry scores higher on the investment metric (because we have not invested there in recent years), Joanne Levin Triangle scores higher on neighborhood characteristics (neighborhood density and safety).
20	Tabb	This should be listed as Harrison/Bryn Mawr for neighborhood and not just Harrison	Capital Projects	Planning	Criteria Matrix		We assume this is in reference to Bassett's Creek Park. This is the only neighborhood park that spans neighborhoods. We have decided to assign the neighborhood values associated with Harrison, as it exhibits more need than Bryn Mawr. We will change the neighborhood notation to Harrison/Bryn Mawr in the final budget book.
21	Tabb	What is Parade Park?	Capital Projects	Planning	Criteria Matrix		Parade Park refers to the land area near the Parade Ice Arena and the Minneapolis Sculpture Garden. It includes parking, sports fields, and walking paths.
22	Wielinski	Advisory board for park police, would this board serve as police oversight or be involved in disciplinary matters?	General	Superintendent's Office	44		The vision for the advisory board is to provide stakeholder input to the MPRB (specifically, the Park Police Chief) on Park Police Department policies (including discipline) and strategic goals. The advisory board, at this point, is not intended to provide any direct oversight; however, the goal of year 1 implementation is to develop a workplan.
23	Wielinski	Fees and fines for MPRB-PD...are these in line with historical actions?	General	Superintendent's Office	45		The projected fee increase results from an internal change in revenue allocation. Traditionally, revenue from police hours billed for special events was kept in the Customer Service Department. Now, special event hours worked by part-time officers will be transferred to the Park Police Department to off-set costs associated with part-time officers. The projected fine increase is based on discontinuing administrative citations.

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24	Wielinski	Why does addition of 4 part time park police officers show up as a 1.33 increase in personnel for 2018?	General	Superintendent's Office	45		The 4 part-time officers are projected/budgeted to work, in combination, approximately 2,766 hours (including special events). In total, this number of hours equates to 1.33 full-time equivalent positions.
25	Wielinski	Urban Scholar: how many hours per week and how often does the it change to a new person? Where are they recruited from?	General	Deputy Superintendent's Office	47		The Urban Scholars are 40 hours per week for 12 weeks in the summer. The interns are recruited from colleges all over the state and can be from other colleges in the country. There are recruiting events that the Urban Scholars staff attend beginning in January. Scholars can re-apply for the next summer if they still have student status.
26	Wielinski	Somali Independence Day, excellent chance to work with an under represented community. What is the status of Juneteenth?	General	Deputy Superintendent's Office	49		MPRB staff are actively working with the Director of the Juneteenth organization. We have had two meetings with her and members of her team to identify opportunities to improve festival goers' experience and to redefine the relationship that the festival has with MPRB.
27	Wielinski	Special service attendant goes from .54 to 2.07-shift from enterprise?	General	Deputy Superintendent's Office	52		The increased FTEs for Special Services Attendants within the General Fund Customer Service budget is largely reflective of the transfer of funding for the Wirth Customer Service Ambassadors from Recreation to Customer Service. The remaining portion of the change is due to the request for staffing changes at Minnehaha Park specific to the Stevens House and the Longfellow House Visitor Center.
28	Wielinski	Why are fees increasing by over \$150,000?	General	Deputy Superintendent's Office	57		With the shift of NPP20 positions from the Capital Projects Fund to the General Fund an administration fee was included in the 2018 budget that will be charged to the NPP20 projects in 2018.
29	Wielinski	Commercial fishing of carp on Lake Nokomis-more details please.	General	Environmental Stewardship	63		As part of the Legislative and Citizen Commission on Minnesota Resources (LCCMR) grant funded Nokomis Carp Management Research project, commercial fishermen will be utilized to remove common carp from the Lake Nokomis sub watershed. Common carp are one of the primary threats to water quality in Lake Nokomis as carp stir up phosphorus-laden sediment and destroy aquatic vegetation. A significant reduction in the biomass of carp in Lake Nokomis and its sub watershed is necessary to improve water quality in Lake Nokomis.
30	Wielinski	Are we sharing the maps and remnant areas with our friends at FMR who have been better at getting Legacy and LCCMR grants to work on these sites?	General	Environmental Stewardship	64		The maps and Management Reports that are generated as part of the Phase II natural areas planning work will be shared with groups such as FMR (Friends of the Mississippi River) who are helping to maintain MPRB natural areas.
31	Wielinski	Administrative assistant position added, for whom?	General	Environmental Stewardship	67		This is a shifting of a position from the Asset Management Department to the Environmental Management Department. On page 61 you will see a reduction in an administrative assistant position as the offset.

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32	Wielinski	Youth worker position increased? Is this step up or teen teamworks?	General	Environmental Stewardship	67		This youth worker position is associated with the North Mississippi Interpretive Center. This FTE increase was part of a two year budget package for North Mississippi that was approved by the Board in 2017. In 2017, a 0.5 FTE Youth Worker was budgeted for North Mississippi; in 2018, this FTE increases by 0.50, bringing the total North Mississippi Youth Worker FTE to 1.0. These youth will be hired to work specifically at North Mississippi and are not part of the Teen Teamworks or Step Up programs as they will be working for a longer duration than Teen Teamworks or Step Up employees.
33	Wielinski	Why are there 2 administrative assistant positions in forestry?	General	Environmental Stewardship	71		The budget shows 2.6 Administrative Assistant FTEs. The actual titles of these positions is Office Support Specialist III (1 FTE), and 2 Office Support Specialist I (.8 FTE each). The OSS III oversees the operation of the Forestry office which includes the process of condemning diseased or infested private trees as well as monitoring contract expenditures. The 2 OSS I positions are permanent intermittent. They each work 32 hrs. per week which equates to .8 FTE each. These individuals are the customer service professionals who interact with the public when they call with questions about Forestry services, work procedures or general tree questions. They also perform assorted record keeping and administrative tasks for the department. Each of these positions has been in Forestry for decades.
34	Wielinski	Construction Engineer position added not part of NPP20, please explain.	General	Environmental Stewardship	75		This is a shifting of a position from the Asset Management Department to the Planning & Project Management Department. On page 61 you will see a reduction in a construction engineer position as the offset.
35	Wielinski	I see no change in the number of recreation specialists with NE Park opening. Why?	General	Recreation	85		The recreation specialist position was not eliminated when the park closed. While the position was vacant during the closure of NE Recreation Center, the funds for the position were used for one time expenses each year and the position has remained in the MPRB FTE count. The funds will now be used to fund the position.
36	Wielinski	I see a shift in recreation titles, what problem does this solve?	General	Recreation	85		Reducing the number of titles in the Recreation Division gives more clarity and consistency in function and responsibility.
37	Wielinski	Could you give us some background on this goal?	General	Recreation	87		Staff believe that the MPRB is uniquely positioned to help prepare young people for job experiences and careers. Providing participants with the opportunity to take the ACT NCRC test helps them better understand their areas of strength and opportunities for improvement. Building this self-awareness can help them identify where they should focus their energy during their Teen Teamworks experience.

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38	Wielinski	Youth engagement position-need?	General	Recreation	89		Significant increases in youth engagement and youth violence prevention initiatives through StreetReach and Pop-Up Parks have resulted in the need for an additional full-time position. The increases in services are as follows: 2014 StreetReach youth contacts: 5,217; 2017: 17,300 (30% increase); 2014 StreetReach at large gatherings: 60; 2017: 134 (122% increase); 2014 Pop-Ups at 49 events; 2017 Pop-Ups at 100 events (49% increase); 2014 Pop-Ups served 2,397 youth; 2017 Pop-Ups served 5,215 youth (117% increase). Currently, StreetReach and Pop-Ups are coordinated by full-time Youth Program Specialists (Youthline), and with the additional increase in demands at aquatic facilities, sports events (football, basketball, wrestling, track), large gatherings and events, for outdoor supervision at parks, and in neighborhoods has pulled staff from Youthline services at northside parks, leaving the parks with limited hours of Youthline programs, activities, mentoring and drop-in supervision for teens.
39	Wielinski	Fewer child care workers, are we closing a site? Title changes? (see response to question 36)	General	Recreation	89		In April of 2016 it was determined that Keewaydin would not reopen as an afternoon site for the 2016-17 school year due to very low enrollment. The morning component remained open and is thriving. Prior to knowing that Keewaydin would close the afternoon component, an afternoon Child Care Worker was requested for Corcoran (new site for the 2016/17 school year). That resulted in one extra position.
40	Wielinski	Why the decrease in operation and equipment under the Special Revenue Funds? Is it the lack of the intranet expense?	Special Revenue	Deputy Superintendent's Office	96		In 2017, the Special Revenue Fund funded the MPRB-intranet project as a one-time expense.
41	Wielinski	What is pay by license plate?	Enterprise	Deputy Superintendent's Office	104		Pay by license plate is a feature which is currently being piloted by the City of Minneapolis in an off-street lot downtown. It means that instead of entering in your location identification number (like meter post number), you enter in your license plate. This feature would allow us to issue "virtual" parking permits, allow for enforcement using plate information (instead of looking for receipts on dashboards) and would eliminate the opportunity for park users to pass their paid receipt on to another user.
42	Wielinski	Special service attendant goes from 3.59 to 2.5 this does not jive with question 7 increase, why not?	Enterprise	Deputy Superintendent's Office	106		The staffing breakdown on page 106 is for the Use & Event Permitting Unit of Customer Service, in the Enterprise Fund. We use Special Services Attendants within this area as event attendants for permitted weddings, picnics and special events. These staff are paid out of the Enterprise budget. The reduction which is reflected in the recommended budget is based on actual staffing expenses in this area.
43	Wielinski	Operating and Equipment decrease of 11.2% how?	Internal Service	Environmental Stewardship	120		In 2017, the Asset Management - Equipment Services Department funded \$500,000 for Golf Equipment Replacement as a one-time expense.

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44	Wielinski	How is the balance of this fund determined?	Internal Service	Deputy Superintendent's Office	126		Finance - Self-Insurance includes Workers Compensation, General Liability and Property Insurance. Finance staff analyzes trends from the previous 10-years of spending along with current known factors to determine the appropriate level to budget in the current year. Fund balance is generated when revenues exceed expenses in a given year. The fund is considered fully funded because the net asset balance is sufficient to cover the actuarially determined workers compensation and general liability claims payable.
45	Wielinski	Could we see an extended table of years past with this? Have we had fewer claims over time with safety improvements?	Internal Service	Deputy Superintendent's Office	126	1	See attached spreadsheet that provides past years claims information, including the number of claims each year. Yes, our claims have gone down since implementing safety improvements.
46	Wielinski	Is this the administrative assistant that is mentioned in question 11? If so why the shift?	Internal Service	Environmental Stewardship	131		This Administrative Assistant position duties changed and was converted to an Account Clerk position and was shifted to the Finance Department. On page 54 you will see the increase in the Account Clerk position.
47	Wielinski	What is the Other Outside funding expected in 2021?	Capital Projects	Planning	136		The 2021 outside funding is for reconstruction of the 28th Street tot lot at the conclusion of MN/DOT's I-35W project. MN/DOT is contributing half the cost of the new playground.
48	Wielinski	When will the debt service for the Neiman Fields end?	Capital Projects	Planning	140		The last debt service payments for the Neiman Fields will be paid in 2020.
49	Wielinski	Where did the NPP20 people go? Is this the gray portion of the trade out sheets? If yes I need some clarification, thank you.	Capital Projects	Planning	158	2	NPP20 positions were moved out of the Capital Projects Fund and placed in their respective departments in the General Fund. Summary attached.
50	Wielinski	Fees at Phillips Pool, please tell me there is an easy fee waiver....	General	Recreation	174		As with all of our aquatic programs anyone who qualifies for free or reduced lunch will qualify for scholarships. We will have scholarship funding available at PCC toward seasonal passes and swimming lessons for all city residents who qualify.
51	Wielinski	Event Rental exclusive use...do we have a plan in place to make sure this pool is not going to have the same issues we have with the soccer fields and rental time?	General	Recreation	174		Exclusive use of pools includes MPS per the current MOU. All other exclusive use rentals would take place during non operation times (examples: after 7:00pm on Saturdays and Sundays).
52	Wielinski	* at the bottom...how do we know these groups are offering fee waivers?	General	Recreation	181		As part of the working agreement with the MPRB, all Activity Councils offer fee assistance equivalent to Recreation Programs.
53	Staff Adjustment	Change CIP line item for North Mississippi Regional Park: Natural Swimming Pool to North Mississippi Regional Park: Plan Implementation	Capital Projects	Planning	139, 148		This minor change in project description will allow for greater flexibility in expenditures related to paying down Webber Pool's construction costs.
54	Staff Adjustment	Change CIP line item for Service Centers: North and Northeast Service Centers to Service Centers Improvements	Capital Projects	Planning	140, 149		This minor change in project description is the correct project description as this funding is to provide funding at all service centers.
55	Staff Adjustment	Modify CIP allocation from Parks and Trails for Above the Falls Regional Park: Hall's Island and the Park on the Scherer Site from \$390,265 to \$373,068; and modify CIP allocation from Parks and trails for Central Mississippi Riverfront Regional Park: Water Works from \$1,016,390 to \$999,390.	Capital Projects	Planning	139, 147		The previous numbers were based on extra Legacy funds as we were notified by Metropolitan Council. These numbers have been corrected downward. The new allocations reflect actual numbers.

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56	Staff Adjustment	Modify Customer Service-Parking Operations Budget to include paid parking at the Trailhead/Par 3 lot in Theodore Wirth Regional Park. Parking fees will be consistent with other pay parking within Theodore Wirth Regional Park at \$1.00 per hour. Payment for parking would not apply to golfers.	Enterprise	Deputy Superintendent's Office	105, 171	3	In anticipation of the first year with the new Trailhead/Par 3 facility at Theodore Wirth Regional Park, this request addresses Pay Parking installation at the Trailhead/Par 3 lot. With the new development in this location and expanded programming options (both self-guided and formal) being offered by the Loppet and MPRB, staff anticipates increased traffic and potential low turn-over rates of parked vehicles. This may affect parking options for the Golf operations, both Par 3 and 18-hole, and the winter and summer activities provided from this location. One method of mitigating the impact is to institute pay parking in this location. Pay parking not only increases revenue, but increases turnover of vehicles within lots, thus providing more opportunity for visitors to find parking.

Workers Compensation  
10-year history

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Revenue	1,555,716	1,991,249	2,030,848	2,156,568	1,932,395	1,826,756	1,860,732	1,769,540	1,797,255	2,028,647
Expenses	1,870,693	1,617,729	1,784,679	1,335,147	1,641,924	1,819,217	2,552,809	1,744,698	1,833,617	1,883,157
Loans	2,370,000	(330,000)	(1,800,000)	2,500,000	(2,630,000)	1,520,000	(1,780,000)	1,270,500	2,231,400	(270,050)
Net	(2,684,977)	703,520	2,046,169	(1,678,579)	2,920,472	(1,512,461)	1,087,923	(1,245,658)	(2,267,762)	415,540
Net Asset Balance	2,986,441	3,359,961	3,606,130	5,731,626	6,022,098	6,081,439	5,389,362	5,414,204	5,377,842	5,123,332
Workers Comp Liability Payable	5,250,591	5,412,515	4,829,599	4,983,258	3,068,359	2,521,434	2,818,504	2,999,229	3,149,372	2,911,021
Over/(Under) funded	(2,264,150)	(2,052,554)	(1,223,469)	748,368	2,953,739	3,560,005	2,570,858	2,414,975	2,228,470	2,212,311
Number of Claims	263	221	240	175	202	177	186	167	181	171

General Liability & Property Insurance  
10-year history

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Revenue	560,695	455,278	484,592	366,045	381,013	510,055	346,732	337,816	326,062	400,796
Expenses	446,737	261,072	145,436	319,476	311,848	380,572	392,596	397,782	397,069	271,950
Net	113,958	194,206	339,156	46,569	69,165	129,483	(45,864)	(59,966)	(71,007)	128,846
Net Asset Balance	2,107,142	2,301,348	2,640,504	1,382,999	1,452,164	1,529,845	1,483,981	1,424,015	1,353,008	1,881,854
Actuarial Liability Payable	1,074,500	1,263,256	1,143,375	1,087,853	1,247,885	850,954	825,938	1,115,199	1,107,003	1,517,414
Over/(Under) funded	1,032,642	1,038,092	1,497,129	295,146	204,279	678,891	658,043	308,816	246,005	364,440

**20 Year Neighborhood Park Plan  
2018 Recommended Budget**

Revenue	General Fund	General Fund	Capital Project Fund		Total
	Project Charges	Maintenance	Rehabilitation	Capital	NPP20
Property Tax		3,126,000	0	0	3,126,000
Projects Chargebacks & Fees	1,037,040				0
Net Debt Bonds NPP20		0	3,976,500	6,523,500	10,500,000
<b>NPP20 Revenue</b>	<b>1,037,040</b>	<b>3,126,000</b>	<b>3,976,500</b>	<b>6,523,500</b>	<b>13,626,000</b>

Expense	General Fund	General Fund	Capital Project Fund		Total
	Project Charges	Maintenance	Rehabilitation	Capital	NPP20
Salaries and Wages	762,911	1,565,274	646,131		2,211,405
Fringe Benefits	274,129	623,929	198,907		822,836
Operating Costs		936,797	3,131,462	6,523,500	10,591,759
<b>NPP20 Expense</b>	<b>1,037,040</b>	<b>3,126,000</b>	<b>3,976,500</b>	<b>6,523,500</b>	<b>13,626,000</b>

**NPP20 Personnel Full-Time**

Cement Finisher NPP20			2.00		2.00
Contract Administrator NPP20	0.25				0.25
Construction Engineer NPP20	1.00				1.00
Electrician NPP20			2.00		2.00
Electrician Apprentice NPP20			1.00		1.00
Manager, Trades NPP20	0.25				0.25
Engineering Project Manager NPP20	1.00				1.00
Plumber NPP20			2.00		2.00
Rehab Project Manager NPP20	1.00				1.00
Capital Projects Accountant NPP20	0.60				0.60
Communications Representative NPP20	0.75				0.75
Design Project Manager NPP20	3.00				3.00
Executive Assistant NPP20	0.60				0.60
Project Designer NPP20	1.00				1.00
Project Planner NPP20	1.00				1.00
Account Clerk NPP20		0.50			0.50
Arborist NPP20 NPP20		2.00			2.00
Asst Director Asset Mgmt NPP20		1.00			1.00
Carpenter NPP20		2.00			2.00
Carpenter Apprentice NPP20		1.00			1.00
Gardener NPP20		1.00			1.00
Human Resources Consultant NPP20		1.00			1.00
IT Support Technician NPP20		1.00			1.00
Parkkeeper Trainee NPP20		10.00			10.00
Manager, Park Operations NPP20		1.00			1.00
Mobile Equipment Operator NPP20		3.00			3.00
Parkkeeper NPP20		4.00			4.00
<b>Total NPP20 Personnel Full-Time</b>	<b>10.45</b>	<b>27.50</b>	<b>7.00</b>	<b>0.00</b>	<b>44.95</b>

<b>NPP20 Personnel Part-Time</b>	<b>Project Charges</b>	<b>Maintenance</b>	<b>Rehabilitation</b>	<b>Capital</b>	<b>Total</b>
Administrative Assistant NPP20	0.50				
Seasonal Management Intern NPP20		0.75			0.75
Seasonal Mobile Equipment Operator NPP20		2.00			2.00
Seasonal Park Maintenance Worker NPP20		3.25			3.25
Trades NPP20			4.00		4.00
<b>Total NPP20 Personnel Part-Time</b>	<b>0.50</b>	<b>6.00</b>	<b>4.00</b>	<b>0.00</b>	<b>10.00</b>
<b>NPP20</b>	<b>10.95</b>	<b>33.50</b>	<b>11.00</b>	<b>0.00</b>	<b>54.95</b>

### Customer Service - Parking Operations

Statement of Revenues and Expenses	2017 Approved	2018 Recommended
<b>Operating Revenues</b>		
Parking Lots & Meters	1,942,000	1,927,250
Commissions and Rents	26,000	26,000
<b>Total Operating Revenue:</b>	<b>1,968,000</b>	<b>1,953,250</b>
<b>Operating Expenses</b>		
Salaries & Wages	112,203	125,146
Fringe Benefits	26,675	38,632
Operating Costs	362,364	419,400
<b>Total Operating Expenses</b>	<b>501,242</b>	<b>583,178</b>
<b>Operating Income</b>	<b>1,466,758</b>	<b>1,370,072</b>

#### Parking Permit/Meter Fees

Description	2017 Fee	2018 Recommended Fee	Increase
Wirth Park Trailhead		\$1.00/Hour	