

Commissioner 2019 Budget Retreat Questions - May 9, 2018

| Question | Commissioner | Question | Division | Document | Attachment | Response |
|----------|---------------|--|-----------------------|----------------------|------------|--|
| 1 | Bourn | Of all recreation fees collected, how much is youth vs. adult? | Recreation | | | Although we do not keep exact records of all adult vs youth payments going through the Active Net System approximately 70%-75% of all program and activity fee revenue collected at the recreation centers is for youth programs. In total the Recreation Centers took in \$1,533,000 in activity revenue, so approximately \$1,073,000 to \$1,149,000 on youth program revenue. |
| 2 | Bourn | Federal lobbyist should provide an update during a Legislative Committee meeting, similar to state lobbyist. | Deputy Superintendent | | | Staff will work with the Federal Lobbyist and Legislative Committee Chair to schedule an update. |
| 3 | Forney | The Budget Issues presented, are any of these issues included in the base current service level budget with the 5.5% Levy. | Deputy Superintendent | Budget Issues List | 1 | Attached is the 2019 Budget Issues document. The items highlighted in yellow are included in the Current Service Level budget projections. |
| 4 | Forney | Interested in see Rec Plus demographics | Recreation | | | Rec Plus demographics: Black or African American 47 American Indian/Alaska Native 11 Asian/Island Pacific 22 Latino / Hispanic 29 Caucasian 548 Multi Ethnicity 27 |
| 5 | Forney, Bourn | Why are we not open on Sundays? Can we pilot some sites in 2018 and collect data? | Recreation | | | We closed on Sundays in 2014 due to low attendance. We are able to pilot opening some hours on Sundays moving forward. Cost of opening buildings on Sundays from 11am-4pm would be approximately \$6,000 per building for the remainder of the year. This cost does not include financial or capacity impact to the Police or Asset Management departments. Staff can identify sites to pilot and track attendance for the rest of the year. |
| 6 | French | Can our staff do the hiring for Teen Teamworks? | Recreation | | | Karen DeVet, COO with MPS and Tyrize Cox are scheduled to discuss possibilities on Friday, May 25, 2018 |
| 7 | French | Can we link with MPS adaptive programming so that we have a feeder system? And we have adult adaptive programming as well? | Recreation | | | We are actively seeking ways and opportunities to expand adaptive programming to better serve the community. |
| 8 | Musich | Does the median home value number ever change? | Deputy Superintendent | Finance PPT Slide 20 | | Yes, the median home value is calculated annually. Here are the past few years median home value in Minneapolis: 2018 - \$249,000 2017 - \$225,500 2016 - \$205,500 2015 - \$190,500 |
| 9 | Musich | What makes up other operating expenditures? | Deputy Superintendent | Finance PPT Slide 21 | | The \$871,659 other operating expenditures increase includes a 2.1% inflationary increase to materials/supplies and contractual services, as well as projected increases for technology, mobile equipment and utilities. |
| 10 | Musich | What amount of fees are lost to councils and outside agencies? | Recreation | | | We do not have exact financial data on athletic councils. Based on registration totals of approximately 2500 youth through athletic councils that collect their own fees, and an average cost of \$30 for an athletic program, the MPRB loses approximately \$75,000 in registration fees per year to athletic councils. |

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| 11 | Musich | What are all of the needs we have, in addition to Recreation? | Superintendent | Budget Issues List | 1 | The 2019 Budget Issues document outlines the budget needs for the MPRB. Highlighted items are in Current Service Level budget projections. Everything else would be a potential budget increase for 2019. |
| 12 | Severson | How do you find Youthline programs on ActiveNet? | Recreation | | | MPRB has had public-facing search function challenges on ActiveNet. Teen programs pop up under "Teens," "Youthline" and by age group, with different results. Youthline is a program name not known to all of the public, so it has not been automatically included in program titles or descriptions. The Rec Division is focused on lists teen programs as a whole, which includes Youthline. To find teen programs, search by using the word teen, the age range feature, by area or park. |
| 13 | Severson | What is the Minneapolis Kids presence in North Minneapolis | Recreation | | | Mpls Kids has two sites in North Minneapolis <ul style="list-style-type: none"> • Loring School, which has before and after school care. They do not offer summer or school release days. • Bryn Mawr School which has after school care. They do not offer summer or school release days. |
| 14 | Severson | Is there a higher fail rate for Athletic Councils in North Minneapolis? | Recreation | | | In the past 5-6 years, one Northside Athletic Council has been active - at Farview. In this time, Athletic Councils at Longfellow, Keewaydin, Armatage, McRae, and Bottineau have all either folded or greatly reduced their roles in parks. So this would not seem to be a higher failure rate for North Minneapolis Parks. |



2019 MPRB BUDGET ISSUES

Issues to consider impacting the financial condition of the Minneapolis Park and Recreation Board (MPRB)

- **Annual operating budget considerations**
 - **Temporary, part-time and seasonal workforce**

Changes to MPRB policies and practices for hiring temporary, part-time and seasonal staff are expected to be fully implemented by the end of 2019. The process will be completed in two phases, with an estimated June 2018 completion date for Phase I and an estimated completion of December 2019 for Phase II. These changes will likely result in additional costs and increased workloads for HR department. Depending on job roles and responsibilities, the additional staff will require computer equipment and Microsoft licensing.
 - **Recreation Centers and Programs and Youth Development services**

The Recreation Division's work is focused on fostering and reinforcing positive youth behavior, developing relationships and creating valuable recreational experiences for users. Even with our broad range of prevention programs, the need for youth intervention programs and services still exists. The StreetReach, Pop UP Parks and Nite Owlz programs have proven to be effective tools for deterring and/or interrupting negative behaviors. Expanding these programs to engage more youth or stay ahead of the needs in the city will require more resources for part-time/seasonal staff.
 - **Development of an enterprise operating model for the Minneapolis Sculpture Garden**

Methods of orchestrating a micro-enterprise to partially support operations of the Minneapolis Sculpture Garden have continued to be explored, although no clear resolution is apparent. Staff continue to discuss possibilities with a partner organization but accomplishing an agreement that would substantively support operations is not likely for 2018. Even as possibilities are discussed, supportive partners would look to a longer-term relationship (longer than one year) to recoup portions of any initial investment. Ultimately, staff is seeking a service delivery and programming model that provides revenue sufficient to offset operating costs and long-term asset replacement. However, in the short-term the garden is expected to need additional support from the Enterprise Fund.
 - **Management of open spaces and natural areas**

Phase I of the Vegetation Management Plan was completed in 2017 and provided an assessment and analysis of MPRB open space and natural areas. Phase II of the Vegetation Management Plan will be completed later in 2018 and will assess and classify the natural areas, providing clarity and a framework for management of them. Upon completion of Phase I and II, staff will develop recommendations for open spaces and natural areas which will likely require investments in additional staffing and other resources.
 - **Network upgrades**

Current contracts with all network and infrastructure vendors are being negotiated. During the past contract term, the MPRB increased its use of bandwidth and technology significantly. The addition of a Voice Over Internet Protocol Phone System, Camera Systems, alarm

systems, door access systems, and public wireless access increased demand for higher speed network connections. Additionally, several sites have been added that required circuits. Current negotiations indicate that the upcoming contract renewals will be approximately \$2.5 million over the next 5 years. It is anticipated this will result in an increase of approximately \$260,000 per year.

- **Community garden coordination**

The MPRB is implementing its 2014 Urban Agriculture Activity Plan. From planning, to policy, to ordinance changes, MPRB has been working with the community to ensure long term stability and equity are foundational in this implementation effort. As a draft, the community garden policy is now out for public comment, MPRB is readying for implementation upon adoption. Coordinating the efforts of community garden volunteers will likely require at least one full-time staff member's attention.

- **MPRB/MPS memorandum of understanding implementation**

The Memorandum of Understanding (MOU) between Minneapolis Public Schools and MPRB seeks to jointly fund 1.0 FTE position to provide oversight of the Minneapolis Youth Sports Association (MYSA). The MYSA is designed to identify and implement strategies to improve the athletic experiences for youth in Minneapolis.

- **Ordinance review**

The MPRB is responsible for maintaining a code of ordinances for the Minneapolis park and recreation system. Ordinances have been periodically revised and updated. Staff believe some are obsolete or antiquated, and, in some cases, they are no longer enforceable. Staff recommend a comprehensive review and update of the MPRB's ordinances be conducted. It is anticipated that additional legal and professional services will be required to review the ordinances from multiple perspectives, including usefulness, lawfulness and racial equity, will be required to complete this review.

- **Intergovernmental Relations**

Under the direction of the Superintendent an Intergovernmental Relations position would provide professional internal intergovernmental relations coordination, communication and support to assist the MPRB with local level intergovernmental relations, including the Mayor, City Council, County Board, School District, Board of Estimate and Taxation, Mississippi Watershed Management organization, Minnehaha Creek Watershed Organization, Bassett Creek Watershed Organization, and the Shingle Creek Watershed Organization and other local jurisdictions. In addition this position would coordinate with state and federal lobbyists and organizations as necessary and would facilitate problem solving by connecting appropriate staff from MPRB and other jurisdictions to reach resolution.

- **Carbon footprint analysis**

In 2017 the Forestry Department developed an extensive study of the benefits of trees using the US Forest Service iTree Software to understand the carbon sequestration of trees. Minneapolis public trees annually reduces 91.9 million pounds of carbon dioxide (CO₂) from the atmosphere, valued at \$688,897 or \$3.34 per tree. The study also estimated the amount of CO₂ that is released when public trees die and decompose, and due to Urban Forest Maintenance. The MPRB worked with Sustology to summarize this information in a brief video. The MPRB has also been collecting building energy data in the B3 system for the public buildings in the Minneapolis park system. While we understand CO₂ in relation to the urban forest and the use of energy for public buildings, there is more work to be done to understand the other means of carbon sequestration or the amount of carbon released by the practices of the MPRB. A next step is to conduct a carbon footprint analysis of the system. This would require additional consulting and staff resources.

- **Electric vehicle fleet analysis**
The MPRB vehicle fleet is comprised of 188 licensed vehicles ranging from sedans to large log loaders and street sweepers. As electric and hybrid vehicle technologies continue to advance, the MPRB has consistently evaluated the potential of transitioning fleet vehicles from traditional fossil fuels to hybrid and electric. Currently, there are two hybrid and one electric vehicles in the fleet and potentially another four or five current vehicles could be replaced with electric or hybrid. While hybrid and electric technologies for sedans and smaller vehicles has proven effective, the technologies for large heavy-duty trucks is still evolving and the majority of the MPRB vehicle fleet is pick-up trucks and larger.
- **Pesticide free parks analysis**
The MPRB manages more than 6,800 acres of parks, trails and open spaces. Most of that acreage is used as maintained parkland, which includes neighborhood parks and recreation centers, playgrounds, paths and trails, multi-use athletic fields, golf courses and more. The vast array of landscapes varies greatly in management objectives. Golf courses and athletic fields must be managed for high performance playing surfaces. Open lawns and picnic areas are managed for passive recreation. Natural areas are primarily managed to protect native vegetation, and management interventions are use to remove invasive or non-native species, as necessary. All parkland must be managed in accordance with the Minnesota Noxious Weed Law. Since the 1990s the MPRB has employed an integrated pest management strategy to reduce pesticide use in parks. In 2016, the Board moved to eliminate the use of glyphosate in neighborhood parks. In order to expand these efforts, a robust analysis of all pesticide use, and alternative methods is necessary to understand the budget impacts.
- **Encroachments**
Commissioners and the public have noted the need to address the encroachment of private improvements onto parkland. Current focus is directed to those private improvements that are being upgraded or modified and recording the encroachments with the property owners through a process involving Board of Commissioners review and approval. The MPRB's ability to more aggressively pursue encroachments is limited by available staff. Without directing additional staff or consultant resources toward this purpose, the process of incrementally addressing encroachments as modifications are made to the private improvements will be continued. This leaves many encroachments as undocumented, occupying public lands without proper permissions.
- **Capital funding considerations**
 - **Parkway paving and parkway lighting**
With an adjustment to the City of Minneapolis' 20-Year Street Plan, new funding is available for the City of Minneapolis to address the needs of the city's streets, including the parkway system. Since 1995, City of Minneapolis funding levels for parkway paving and lighting has remained at \$700,000 and \$300,000, respectively. This level of funding failed to account for inflation and the needs for the parkways. City of Minneapolis Public Works and MPRB staff arrived at a solution to managing parkway paving condition that would, in essence, bring the parkways into the city's 20 Year Street Plan. Under the proposed new direction, city streets and parkways would be assessed for pavement condition in ways that strive for parity over any five-year period. Funds would be directly accordingly so the pavement conditions for parkways would match conditions for city streets on an aggregate basis.

- **RiverFirst**

Sufficient funding for all of the projects anticipated as a part of RiverFirst remains uncertain. Regional park funding, the most likely source for most of the work, remains a question, as it has been in both the 2014 and 2016 legislative sessions. The most immediate RiverFirst project issues:

- Scherer Bros. Site and Hall's Island - Hall's Island has been largely reconstructed, with landscape improvements planned to be implemented before June 2018. Bridge connections to the island and a planned boardwalk on the island have yet to be implemented. The development of the park at the Scherer site is likely to begin concurrent with development of Parcel 'D,' which is now being framed with the MPRB in the position of master developer. Funds supporting an initial stage of implementation are being sought.
- There continue to be opportunities for the MPRB to acquire land within the Above the Falls Regional Park Boundary. Non-MPRB funding sources typically used to support these acquisitions are becoming far more competitive, limiting the ability to reasonably acquire those opportunities that are presented to the MPRB. Without additional funding, those parcels will be lost as parkland for at least a generation. Other evolutions in land use within and near the Above the Falls Regional Park boundary might also suggest action by the MPRB but are unattainable due to lack of funds. In particular, a potential evolution of the use of the Northern Metals sites—a parcel of more than 11 acres with approximately 1,200 feet of riverbank—needs to be considered. Smaller parcels have also been considered for acquisition, but even the cost of single family homes presents obstacle.

- **Graco Easement**

While the MPRB acquired control of the easement area through its condemnation of a portion of the Graco property, the value of the property remains a question. The value of the easement as appraised by Graco's consultants far exceeds the value suggested by the MPRB's appraisers. A determination of value by a three-judge commission is pending.

- **Reinvesting in operation facilities**

Many MPRB operations facilities provide poor working conditions, inadequate space for equipment storage, and inadequate work space. A rehabilitation fund has been established to invest in MPRB operations facilities and headquarters. While other potential solutions have been explored and pursued, they have proven to be very expensive. An assessment of the facilities and operations has been accomplished, working with MPRB staff at all levels to understand system needs, gaps, and opportunities, including ways to make day-to-day activities more efficient. The assessment will lead to a master plan for operations facilities, where the costs of creating suitable facilities aligned with efficient practices will be more fully framed. Even in advance of the master plan, steps have been taken to create new and more accommodating facilities, such as the renovated building at 4022-1/2 Washington Avenue North. Incremental improvements are contemplated at other facilities, even as a master plan is formulated, so that work conditions continue to be improved. The process of updating operations and improving those facilities for the benefit of MPRB employees will continue to require funds to improve existing facilities and replace outdated facilities.

- **Infrastructure and Utilities**

Utility infrastructure is aging throughout the system. In regional parks, storm sewers are generally 40 to 50 years old and are at or near the end of their service life. While the MPRB is only responsible for the replacement and repair of storm sewer facilities that only drain park land, failures should be anticipated, and eventual replacement should be planned. In neighborhood parks, older water and sanitary sewer facilities serve buildings throughout the system. While records exist on age and location of these facilities, extremes in weather (which

are not predictable) can result in failure. Because of the 20 Year Neighborhood Park Plan, a rehabilitation fund has been established for below grade infrastructure in neighborhood parks but even those funds are likely insufficient to fully reconstruct the aging infrastructure in a planned way. A complete assessment is necessary to more precisely identify the needs and next steps to properly address infrastructure and utilities.

- **Enterprise Fund Capital Investment Needs**

Historically, the Enterprise Fund has financed capital improvements with profits generated from operations. When profits were not sufficient to cover the costs of all scheduled improvements, projects would be deferred or cancelled. This financing model, combined with a decline in golf, annual subsidies to the General Fund, and debt obligations associated with the Neiman Sports Complex resulted in critical Enterprise Fund capital improvement project deferments. Although improvements have been made, the level of deferments and the critical capital needs within the Enterprise Fund has resulted in major concerns for the long-term viability of this fund. As capital improvements become necessary and reserves are not available, debt is being utilized as a financing source which is more costly to the MPRB and accentuates the problem. Identification of annual set asides that are required to establish proper reserves for repair and replacement of specific asset types within the Fund, condition assessments of Enterprise Fund assets, and the establishment of a capital long-range improvement program are essential to improve the financial condition of this Fund.

- **Survivors of Sexual Violence Memorial**

A memorial has been proposed for a portion of Boom Island Park, a part of the Central Mississippi Riverfront Regional Park, for survivors of sexual violence. The project proposer, Break the Silence, has developed plans for a memorial at a concept level, with approval by the Board of Commissioners through a Memorandum of Understanding with Break the Silence. Fundraising by Break the Silence has not reached the point where implementation of the memorial, in whole or in part, could begin. Staff continues to work with Break the Silence to identify possible and appropriate paths toward implementation. The gap in funding may range from about \$220,000 to as much as \$500,000, depending on which cost estimate is considered and on the scope of the final project. The Board of Commissioners has expressed interest in assisting in implementation of the project, resulting in a need to identify funds sufficient to support a portion of the shortfall after continued fundraising is considered.

- **Webber Natural Swimming Pool**

While implementation of the pool was significantly more costly than anticipated, the MPRB relied on funding directed to North Mississippi Regional Park to accommodate the extra costs. That funding stream has ended, leaving the MPRB with a \$900,000 shortfall. Staff have been working with Three Rivers Park District on possible solutions, and while the discussions have been encouraging, no definitive solution has resulted.

- **Investment in parks that host significant citywide events**

The MPRB permits over 200 events within the Minneapolis park system each year. These events can cause damage in a park and additional wear and tear. A permit holder is required to fix assets that are damaged by an event. In addition, a portion of the permit fee is intended to cover the general wear and tear on a park. A consideration for 2019 is how to distribute the fees collected. This will reduce the amount of revenue received in the Enterprise Fund.

- **Organization-wide Initiatives**

- **Continuing to address issues associated with workforce injuries and the safety audit findings.**

Over the past six years the MPRB has worked to improve workplace safety by implementing new tree pruning practices, purchasing new equipment to reduce injuries, and mobilizing a

new waste collection system. To help identify additional areas of focus, MPRB staff requested the City Internal Audit Department conduct an audit of the MPRB's safety program. The completed safety audit identified 10 areas for improvement including development of a centralized Safety and Health Management System, completion of job hazard analyses for every MPRB job, and a review and revision of policies. In 2018, Baywest is providing support for addressing the audit findings and updating the safety program for the MPRB. Funding may be needed in 2019 to complete the next phase of this important safety work.

- **Facility emergency preparedness**

The MPRB's current safety work focuses on workplace safety topics. A related, but separate set of work, is emergency preparedness for storm, active shooter and fire emergencies. This work requires the development or review of evacuation and shelter plans for each facility. Due to the specialized nature of this work, staff recommend seeking professional services to assist with the development of these plans.

- **Racial Equity Action Plan Implementation**

The Racial Equity Action Plan guides the organization in operationalizing racial equity. The 2017-2018 plan includes organization strategies, as well as department-specific strategies which ensure the MPRB is an effective and inclusive organization that engages community and is responsive to its needs. In 2018, the 2019-2020 plan will be developed to set the next set of action steps. In addition, the MPRB is engaging with racial equity consultants to help support staff and create organizational change. Additional funding may be needed, +/- \$75,000, to continue the implementation of the action plan and assist with organizational development in 2019.

- **Learning management system/learning academy**

Currently, training is not effectively tracked across the MPRB. While our current work on safety, ADA, gender inclusion, racial equity, and other key initiatives are establishing the training requirements for staff by position, there is a need to improve the MPRB's approach to tracking the training each position needs to meet requirements or individuals elect to take to improve their skills and the organization's service delivery. A learning management system would provide a comprehensive solution for tracking training. An ideal system would also allow for the delivery of trainings through online modules. Establishing this system would support the development of the MPRB's learning academy which is envisioned to support the development of staff throughout their careers.

- **Specialized Funding Initiatives**

- **Land Acquisition Fund**

The MPRB land purchase reserve fund was established in the Special Revenue Fund to account for monies received from land designated as surplus and sold. Dollars from the sale of land can only be used for future land purchases. Beginning in 2016, the MPRB Annual Budget has included a General Fund transfer of \$300,000 in 2016 and \$400,000 in both 2017 and 2018 to assist with the future land purchases. The balance as of April 30, 2018 is \$1,825,270. As more parcels become available for purchase this fund will be depleted if the funding mechanism to replenish this fund is not continued. Additionally, the sources typically used by the MPRB to offset the costs of parkland acquisition for regional parks - the Metropolitan Council's Park Acquisition Opportunity (PAO) Fund and grants from the Mississippi Watershed Management Organization (MWMO) - are becoming far more competitive and the funds, particularly the PAO Fund, cannot support all requests. Without the sources of funding to complement the MPRB's own resources, opportunities for acquisition necessary to complete key initiatives in the upper river risk being lost for at least a generation of non-park uses.

- **Sustainability Fund**

The Sustainability Fund was established with the adoption of the 2011 Annual Budget to finance capital investments and activities that promote MPRB sustainability efforts. The budget provided for 25% of the FY2010 excess fund balance of the General Fund to be directed to the Sustainability Fund. The fund was established with an initial allocation of \$395,162 and was fully expended as of December 31, 2017. This fund was established with one-time monies and no financing mechanism was adopted to replenish this fund.

- **Managing Impacts on Operating Costs**

- **State reduced funding**

- The 2017 State Legislative session ended with a law change affecting MPRB funding. Beginning in 2019, \$10,000,000 per year in state funding for the Minneapolis Employees Retirement Fund was eliminated. This change could impact the City funding of the 20 Year Neighborhood Park Plan and will impact the MPRB Internal Services and Enterprise Funds.

- **Federal funding uncertainty**

- Changes in laws and regulations at the Federal level can have impacts on MPRB funding streams and/or accountability and mandates. In this current political climate, changes are being monitored and may have impacts in 2019.

- **Health care**

- Given the changes at the Federal level, the implications of the below mentioned federal requirements may change dramatically. As any changes are adopted, staff will assess and communicate impacts on the MPRB.

- The City of Minneapolis by council action on April 28, 2017 authorized the implementation of single-employer, self-insured medical plan effective January 1, 2018. A self-insured medical plan allows for greater flexibility in plan management through control of benefit plan design and greater access to claims data. Additionally, a self-insured plan provides the opportunity for potential cost savings through reduced state and federal taxes and administrative fees and greater control over annual increases. A self-insured plan will have some financial liability related to unknown future health costs, uneven cash flow due to claims fluctuations, and potential financial impact from catastrophically large claims or unexpected high-volume claims. Self-insured plans often purchase stop loss to protect the plan against individual catastrophic claims above a specified level and the plan's exposure to large fluctuations due to a high incidence of claims. The Council approved plan includes a projected cost analysis which considers the administrative costs associated with the self-insurance medical plan and includes both stop-loss insurance for protection against large claims and allowances to establish adequate claim reserves. All self-insurance reserve funds and future savings shall remain with the self-insurance plan; they will not be available for other purposes. Implementation of the single-employer self-insured medical plan will support the plan's long-term fiscal stability and provide the City with the information necessary to evaluate the overall performance of the plan.

- In 2015 employers that employ at least 50 full-time employees became subject to the shared responsibility requirements of the Patient Protection and Affordable Care Act. The MPRB is continuing to assess policies and practices to capture both the cost implications and potential changes that need to be made in how the MPRB approaches health care and hiring of staff working 30+ hours on average (definition of full-time employee under Affordable Care Act).

- In 2018, the Patient Protection and Affordable Care Act is the Cadillac Tax to take effect. It is an annual excise tax on employers that provide high-cost benefits through an employer sponsored group health plan. The tax is 40% of the cost of plans that

exceed predetermined threshold amounts. This impact is still unknown to the City and Park Board. The cost will be shared (proportionally) between the City and Park Board – not a separate cost.

○ **City of Minneapolis \$15 minimum wage**

The City Council approved a municipal minimum wage ordinance on June 30, 2017 that requires large employers to pay Minneapolis workers \$15 an hour in five years. To be consistent with State law, the minimum wage policy will apply to anyone who works in Minneapolis for any amount of time. The minimum wage will be indexed to inflation after the target \$15 an hour wage is reached. Below is the impact of minimum wage for the General and Enterprise Funds.

| Minimum Wage Impacts | | | | |
|----------------------|---------------------|--------------|--------------------|------------------|
| Year | Date | Wage | General Fund | Enterprise Fund |
| 2018 | 1/1/2018 | \$10.00 | \$6,727 | \$24,276 |
| 2018 | 7/1/2018 | \$11.25 | \$180,089 | \$40,844 |
| 2019 | 7/1/2019 | \$12.25 | \$376,152 | \$82,548 |
| 2020 | 7/1/2020 | \$13.25 | \$415,118 | \$85,094 |
| 2021 | 7/1/2021 | \$14.25 | \$446,582 | \$86,954 |
| 2022 | 7/1/2022 | \$15.00 | \$436,625 | \$76,385 |
| 2023 | full year \$15/hour | | \$202,372 | \$32,821 |
| | | Total | \$2,063,663 | \$428,920 |

○ **Environmental Stewardship overtime costs**

Due to increasing demands, current labor agreements, varied weathered and staffing, the Environmental Stewardship Division has incurred significant costs in overtime. In 2015, there was \$619,736 spent on overtime, \$730,854 in 2016, and \$614,857 in 2017. Several measures, including restructuring labor agreements, increasing staff and staff allocations, have been implemented in 2018 to help reduce costs. However, overtime costs are still expected to be significant in 2019.