



# Minneapolis Park & Recreation Board

## Response & Planning Update Coronavirus Pandemic (COVID-19) May 20, 2020

Al Bangoura, Superintendent



# MPRB COVID-19 Response & Planning

## Executive Order 20-56 and Updated Outdoor Recreation Guidelines

### **EO 20-56 moves from “Stay at Home” to “Stay Safe MN” effective Monday, May 18**

- safely reopen Minnesota’s economy and ensure safe non-work activities during Stay Safe MN
- encourages public outdoor recreational facilities be open for families and children, and directs all individuals utilizing such facilities to follow the Department of Natural Resources’ Outdoor Recreation Guidelines

### **Outdoor Recreation Guidelines updated Monday, May 18, with guidelines for public, including:**

- Practice social distancing of at least six feet, except for members of the same family.
- If it is not possible to maintain social distancing throughout the activity, such as while playing a sport like basketball or volleyball where participants are often in close proximity, then you should only participate in that activity with members of your household.
- Keep in mind that even activities and sports that are typically thought of as non-contact, such as doubles tennis or pickleball, may require special accommodations to allow for social distancing.
- Do not gather in groups of more than 10 people.
- Explore the range of nearby public lands available to you; if you arrive at a park, water access site, or other public recreation land and see that it is busy, choose a different option.
- Avoid contact with shared amenities like playground equipment, picnic tables, and benches. Assume such equipment has not been sanitized. Wash your hands or use hand sanitizer if you do come in contact with shared amenities.



# MPRB COVID-19 Response & Planning

## MPRB announces slow reopening of park amenities

### May 19 Announcement

- Reopening over next two weeks, with expectation of social distancing, no more than 10 people per amenity, and no team sports:
  - Basketball courts – approximately 100 basketball courts across the park system
  - Play areas – 118 play areas located throughout park system
  - Skateparks – six skateparks
  - Sport fields – almost 400 multipurpose fields for soccer, football, baseball and softball
  - Tennis courts – more than 120 tennis courts across the park system

### May 20 roll out

- GovD to 27,000 subscribers, social media registered almost 5,000 impressions, news release to 50 local and multicultural media
- Approximately 1,500 new laminated multicultural signs are being produced with messaging about social distancing and washing/disinfecting hands before, during and after park visits
- Park Ambassadors in parks daily and customer service responses by phone and email
- Amenities opening up over next two weeks



# Minneapolis Park & Recreation Board

## Recreation Update Coronavirus Pandemic (COVID-19) May 20, 2020

Tyrize Cox, Assistant Superintendent of Recreation



# Modified Recreation Programs

- Virtual programs are currently running
- Additional offerings begin on 5/25
- Social distancing programs begin June 8
- Staff are developing programming plans that allow for some shifts in delivery models in the event of new Executive Orders



- Begins June 8 – August 28
- 14 sites

Armatage	27	McRae	27	Waite	27
Kenwood	27	Keewaydin	27	Audubon	27
Hia Sch Park	36	Sibley	27	Northeast	36
Matthews	45	Nokomis	45	Harrison	27
Webber	18	Fuller	27		

\*Current maximum capacity 423

\*Current enrollment 345



- 35 Teen Teamworks youth ages 16+ (work 4 hours daily)
- 18 front desk staff
- 15 Child Care Specialists
- 28 Recreation Facility Supervisors/Youth Program Specialists (full-time)
- 3 management staff



# Safety Measures

- A range of COVID-19 protocols and practices are being implemented
  - 9:1 ratios
    - Or 8:1 if inclusion support is required
  - Curbside drop off and pickups
  - Outside as much as weather allows
  - Virtual field trips only
- All summer Rec Plus staff will be trained on the CDC and MN Dept. of Health best practices for child care during pandemic



# Minneapolis Park & Recreation Board

## Financial Update Coronavirus Pandemic (COVID-19) May 20, 2020

Juli Wiseman, Finance Director



# General Fund Budget Status 4/30/2020

Revenue	2019			2020			
	Actual Year-End	Actual As of 4/30	Percent Recognized	Current Budget	Actual As of 4/30	Percent Recognized	Projected Year-End
Property Taxes	63,597,657	2,695	0.0%	66,953,700	2,938	0.0%	64,248,500
Local Government Aid	9,356,363	-	0.0%	9,624,270	-	0.0%	9,624,270
Fees, Fines & Other Rev	11,325,596	2,787,984	24.6%	11,836,138	2,238,055	18.9%	5,298,138
Commons Transfer	375,000	-	0.0%	820,000	820,000	100.0%	820,000
O&M Lottery Proceeds					-		543,632
Disaster Relief							275,000
<b>Total Revenues</b>	<b>84,654,616</b>	<b>2,790,679</b>	<b>3.3%</b>	<b>89,234,108</b>	<b>3,060,993</b>	<b>3.4%</b>	<b>80,809,540</b>
<b>Expenses</b>							
Wages & Fringe	57,642,631	16,893,448	29.3%	61,989,158	18,467,767	29.8%	59,132,158
Materials & Supplies	5,129,682	1,370,733	26.7%	4,810,163	1,241,264	25.8%	4,353,163
Contractual Services	18,126,173	5,103,222	28.2%	18,607,349	5,048,498	27.1%	17,862,028
Capital Outlay	539,351	96,676	17.9%	641,729	151,644	23.6%	441,729
Transfers	3,082,261	-	0.0%	3,185,709			2,377,383
<b>Total Expenses</b>	<b>84,520,098</b>	<b>23,464,079</b>	<b>27.8%</b>	<b>89,234,108</b>	<b>24,909,173</b>	<b>27.9%</b>	<b>84,166,461</b>
<b>Revenue Less Expenses</b>	<b>134,518</b>	<b>(20,673,400)</b>		<b>-</b>	<b>(21,848,180)</b>		<b>(3,356,921)</b>



# General Fund Budget Status 4/30/2020

	2019			2020			
	Actual Year- End	Actual As of 4/30	Percent Recognized	Current Budget	Actual As of 4/30	Percent Recognized	Projected Year-End
Revenue Less Expenses	134,518	(20,673,400)		-	(21,848,180)		(3,356,921)
Un-Audited Fund Balance 1/1/2020							4,327,000
Return Fund Balance Allocations							392,081
Projected Fund Balance 12/31/2020							1,362,160
Retain for Future Storm Event							1,500,000
Retain Fund Balance							1,000,000
Fund Balance Goal							2,500,000
Difference							(1,137,840)



# Enterprise Fund Budget Status 4/30/2020

Department	2019			2020			
	Actual Year-End	Actual As of 4/30	Percent Recognized	Current Budget	Actual As of 4/30	Percent Recognized	Projected Year-End
<b>Golf</b>							
Revenues	\$5,569,204	\$635,423	11.41%	\$6,066,630	\$497,483	8.20%	\$3,336,647
Expenses	6,154,714	1,289,072	20.94%	6,481,953	1,313,154	20.26%	6,056,953
<b>Net Income</b>	<b>(\$585,510)</b>	<b>(\$653,649)</b>		<b>(\$415,323)</b>	<b>(\$815,671)</b>		<b>(\$2,720,307)</b>
<b>Use &amp; Events Permitting</b>							
Revenues	\$1,276,685	\$286,579	22.45%	\$1,240,260	\$129,715	10.46%	\$129,715
Expenses	831,034	205,837	24.77%	960,098	197,661	20.59%	604,098
<b>Net Income</b>	<b>\$445,651</b>	<b>\$80,742</b>		<b>\$280,162</b>	<b>(\$67,946)</b>		<b>(\$474,383)</b>
<b>Concessions</b>							
Revenues	\$1,419,992	\$17,993	1.27%	\$1,489,000	\$41,739	2.80%	\$556,000
Expenses	292,999	53,336	18.20%	455,560	54,622	11.99%	378,560
<b>Net Income</b>	<b>\$1,126,993</b>	<b>(\$35,343)</b>		<b>\$1,033,440</b>	<b>(\$12,883)</b>		<b>\$177,440</b>
<b>Parking</b>							
Revenues	\$2,509,801	\$443,451	17.67%	\$2,565,358	\$349,921	13.64%	\$1,974,358
Expenses	591,061	152,086	25.73%	809,742	147,790	18.25%	745,742
<b>Net Income</b>	<b>\$1,918,740</b>	<b>\$291,365</b>		<b>\$1,755,616</b>	<b>\$202,131</b>		<b>\$1,228,616</b>
<b>Ice Arenas</b>							
Revenues	\$1,277,434	\$334,794	26.21%	\$1,137,279	\$359,683	31.63%	\$359,863
Expenses	1,243,908	474,328	38.13%	1,085,793	359,137	33.08%	852,793
<b>Net Income</b>	<b>\$33,526</b>	<b>(\$139,534)</b>		<b>\$51,486</b>	<b>\$546</b>		<b>(\$492,930)</b>
<b>Sculpture Garden &amp; Cowles Conservatory</b>							
Revenues	\$172,769	\$21,019	12.17%	\$309,800	\$11,102	3.58%	\$89,800
Expenses	181,332	13,944	7.69%	376,005	28,894	7.68%	282,004
<b>Net Income</b>	<b>(\$8,563)</b>	<b>\$7,075</b>		<b>(\$66,205)</b>	<b>(\$17,792)</b>		<b>(\$192,204)</b>



# Enterprise Fund Budget Status 4/30/2020

	2019			2020			
	Actual Year-End	Actual As of 4/30	Percent Recognized	Current Budget	Actual As of 4/30	Percent Recognized	Projected Year-End
<b>Total Operating Income</b>							
Revenues	\$12,225,885	\$1,739,260	14.23%	\$12,808,327	\$1,389,643	10.85%	\$6,446,383
Expenses	\$9,295,048	\$2,188,603	23.55%	\$10,169,151	\$2,101,258	20.66%	\$8,920,150
<b>Net Income</b>	<b>\$2,930,837</b>	<b>(\$449,343)</b>		<b>\$2,639,176</b>	<b>(\$711,615)</b>		<b>(\$2,473,767)</b>
<b>Non-Operating Revenue</b>							
Insurance Proceeds	637,902	\$0		1,000,344	\$113,052		362,442
<b>Total Non-Operating Rev</b>	<b>\$637,902</b>	<b>\$0</b>		<b>\$1,000,344</b>	<b>\$113,052</b>		<b>\$362,442</b>
<b>Non-Operating Expenses</b>							
Improvements	\$1,341,829	\$137,012	10.21%	\$2,310,344	\$208,392	9.02%	\$1,623,344
MERF Payment	\$177,092	\$0	0.00%	\$141,773	\$47,258	33.33%	\$141,773
Debt Service	\$715,154	\$0	0.00%	\$717,387		0.00%	\$577,337
<b>Total Non-Operating Exp</b>	<b>\$2,234,075</b>	<b>\$137,012</b>		<b>\$3,169,504</b>	<b>\$255,650</b>		<b>\$2,342,454</b>
<b>Income after Non-Operating Revenue &amp; Expenses</b>	<b>\$1,334,664</b>			<b>\$470,016</b>	<b>(\$854,213)</b>		<b>(\$4,453,779)</b>
<b>Un-Audited Fund Balance 1/1/2020</b>							<b>\$4,100,000</b>
<b>Projected Fund Balance 12/31/2020</b>							<b>(\$353,779)</b>



# Minneapolis Park & Recreation Board

## General Fund Contractual Services



# General Fund Contractual Services Budget

Contractual Services	2020 Budget	Estimated Savings
Mobile Equipment Rental - Internal & External	5,401,099	
Utilities	3,259,438	144,071
Professional Services	2,941,621	757,250
Information Technology Services & Network	2,646,633	
City of Minneapolis Overhead & Benefits Admin Fee	1,209,222	
The Commons	820,000	
Communication Services	581,070	
Legal	513,467	
Repair	419,014	
Other Rentals	307,759	(250,000)
Training	272,462	94,000
Stump Grinding	120,564	
Lobbying	115,000	
Total Contractual Services	18,607,349	745,321



# General Fund Contractual Services Budget

Professional Services	2020 Budget	Estimated Savings
Recreation	1,624,025	550,000
Environmental Stewardship	661,079	100,000
Support Services	381,976	62,250
Superintendent	166,102	25,000
Planning	108,439	20,000
Total Professional Services	2,941,621	757,250



# Professional Services Agreement List

5-7-2020

- Provides information for all active Professional Services Agreement Contracts
- Many contracts are multi-year and the remaining amount includes amounts that will be spent in future year budgets
- Professional Services Contracts are being placed on hold for programs and services not able to be performed at this time
- List includes all funds

Active Professional Services Agreements	Remaining \$
General Fund	\$ 2,681,040.54
Special Revenue Fund	\$ 31,037.50
Capital Projects Fund	\$ 10,220,310.03
Internal Service Fund	\$ 1,720,864.83
Enterprise Fund	\$ 554,734.07
Total Active Professional Services Agreements	\$ 15,207,986.97



# Minneapolis Park & Recreation Board

Questions?

Juli Wiseman, Finance Director