



Minneapolis Park & Recreation Board

MPRB COVID-19 Response & Planning June 17, 2020

Al Bangoura, Superintendent



MPRB COVID-19 Response & Planning

Parkway Vendor Selection and Duration of Closures to Vehicles

- Sections of eight parkways remain closed to provide pedestrians with additional space for social distancing
 - Bde Maka Ska Parkway
 - Cedar Lake Parkway
 - East River Parkway
 - Lake of the Isles Parkway
 - Lake Harriet Parkway
 - Lake Nokomis Parkway
 - Main Street SE
 - West River Parkway
- Funding limit of \$250,000 established by Board of Commissioners on Wednesday, May 6
- Vendor bids for a continuation of closures were due June 3.
- Closures to remain in place through Sunday, July 19, with removal of barricades on Monday July 20.



MPRB COVID-19 Response & Planning

Governor Walz's Executive Orders

Executive Order 20-74 – Phase III of the Stay Safe MN Plan

- Starting June 10, a gradual turning of the dial to safely reopen society while remaining prepared to dial back at the advice of public health experts
- Earlier than expected based on spring forecast of peak in early July; need for social distancing remains
- Allows MPRB to slowly turn dial too, as resources allow
- Assistant Superintendent of Recreation Tyrize Cox will present recreation facility and services update and Assistant Superintendent of Environmental Services Jeremy Barrick will present updates on program and facility services, including hygiene stations.

Executive Order 20-75 – Extends Peacetime Emergency

- Allows Minnesota to re-open society strategically, while following the advice of public health experts
- Every other state in U.S. has declared a state of emergency allowing governors and other officials to quickly respond to rapidly-evolving threats stemming from COVID-19



Minneapolis Park & Recreation Board

MPRB COVID-19 Recreation Update June 17th, 2020

Tyrize Cox, Assistant Superintendent of Recreation



MPRB COVID-19 Recreation Update

Programmatic Updates

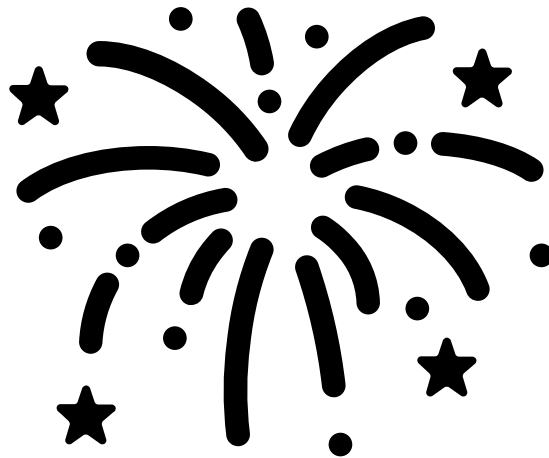
- New Executive Orders makes several recreation opportunities available
- Many of them came with restrictions and/or requirements that are outside of our standard ways of operating
- Balancing the new possibilities with available organizational staffing and financial resources has presented a variety of challenges



MPRB COVID-19 Recreation Update

Kick off to Summer

4th of July





MPRB COVID-19 Recreation Update

Aquatics

25% of wading pools/splash pads

Bethune

Harrison*

Farview

Folwell

North Commons

Bohannon

Luxton

Audubon*

Logan

Waite*

Peavey

East Phillips

Franklin Steele

McRae*

Keewaydin*

Hiawatha SP*

Bryant Square

Whittier

King

Bossen



MPRB COVID-19 Recreation Update

Aquatics

- Lifeguarded Beaches
 - *Wirth*
 - *Nokomis - Main*
 - *Bde Maka Ska - Thomas*
 - Harriet- Main
 - Cedar - East
- Water orientation at Wirth Beach -\$28.00
 - Fundamental swimming drills and safe water practices
 - Monday –Thursday
 - 40 minute lessons
 - 6-14 years old



MPRB COVID-19 Recreation Update

Youth Programs

NiteOwlz

- Fridays and Saturday
- 8:00pm – 11:00pm
- Locations
 - Farview Park
 - Bottineau Park
 - East Phillips Park
 - Rev. Dr. Martin Luther King Jr. Park



MPRB COVID-19 Recreation Update

Programming Partnerships

- African American Community Response Team
- Get On The Bus (GOBT)
- Mobile learning labs
 - STEM
 - Academic Enrichment
 - Recreation Activities
- Locations
 - Bethune Park
 - North Commons Park
 - Farview Park



MPRB COVID-19 Recreation Update

Events in Development

- Staff continue to explore ways to make music and movies in the parks available
- Goal is to identify opportunities for August



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MPRB COVID-19 Environmental Stewardship Update

Jeremy Barrick, Assistant Superintendent of Environmental Stewardship



MPRB COVID-19 Response & Planning

Asset Management - Hygiene Stations

- Locations with standalone bathroom buildings
 - Marshall Terrace, Willard, Bryn Mawr Meadow, Mueller, & Whittier
 - Powderhorn to open tomorrow
 - Open 8am-8 pm; cleaned 2-3 times per day (7 days per week)
- Portable restrooms with handwashing sinks
 - Logan, The Mall & Peavey
- Portable restrooms (with no sinks)
 - Franklin Steele
 - Powderhorn Park
 - East – 8 Biffs currently – 3 additional Biffs expected tomorrow
 - West – 5 Biffs and 1 Mobile Shower Trailer hooked up currently – 3 additional Biffs expected tomorrow



MPRB COVID-19 Response & Planning

Asset Management – Wading Pool Support

- Staff goal is to begin filling 20 designated wading pools on June 24.
- When pools are being filled, assessments will be conducted on pool conditions, and required repairs will be completed. If repairs cannot be completed in a timely manner new sites will be proposed as replacements.
- Pools will not be filled until June 24 in order to mitigate risk, to build up staffing, as we currently do not have staffing levels to support pool maintenance.
- Staff anticipate all 20 designated pools will be filled and balanced by July 1 for an anticipated opening date of July 4.

Asset Management - RecPlus Support

- In adherence of sanitation guidelines, and based on the size of the facility, crews will be divided into morning and afternoon shifts and focus on cleaning, sanitizing, trash removal, multiple times a day of servicing restroom facilities and general maintenance.
- Team supporting 13 rec sites that cover North, Northeast, South and Southwest service areas.



MPRB COVID-19 Response & Planning

Asset Management - Additional Programming

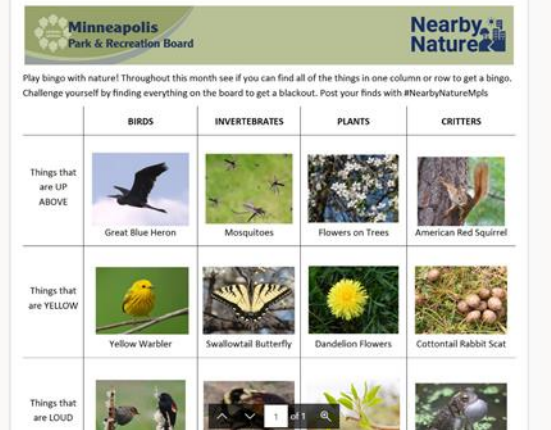
- Shelter and adult athletics permits are being requested at a tremendous pace and staff are working to remove trash, sanitize and prepare fields for athletics.
- Picnic shelters are at full rental. Maintenance staff are working hard to keep trash removed and shelters cleaned.
- Staff have been working to maintain beaches by picking up litter (which has greatly increased due heavier usage), vegetation removal and fish kill and carp cleanup.
- In addition to maintenance activities on the beaches, staff will be posting social distancing guideline signs.



MPRB COVID-19 Response & Planning

Environmental Management Modified Programs

- **AIS** – record breaking May for boat inspections
- **Community Gardens** – 4 locations, more than 70 plots assigned
- **Eloise Butler Wildflower Garden** – weekly Facebook Live storybook time, and weekly Facebook Live garden tour
- **JD Rivers' Children's Garden** – growing produce for nearby communities
- **Neighborhood Naturalists** – 30 parks served weekly with in-park prompts (yoga, story strolls, imagination stations) **#NearbyNatureMpls**
- **Volunteers** – 68 stewardship agreements



Tricolored Bat Pose



During winter, tricolored bats hibernate on the ceiling of caves and mines!





Minneapolis Park & Recreation Board

Financial Update Coronavirus Pandemic (COVID-19) June 17, 2020

Juli Wiseman, Finance Director



General Fund Budget Status 5/31/2020

Revenue	2019			2020			
	Actual Year-End	Actual As of 5/31	Percent Recognized	Current Budget	Actual As of 5/31	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	3,305,877	29.2%	11,836,138	2,121,523	17.9%	5,248,138
Commons Transfer	375,000		0.0%	820,000	820,000	100.0%	820,000
O&M Lottery Proceeds					-		543,632
Disaster Relief							125,000
Total Revenues	84,654,616	3,308,572	3.9%	89,234,108	2,944,461	3.3%	80,609,540
Expenses							
Wages & Fringe	57,642,631	21,651,437	37.6%	62,222,713	23,022,342	37.0%	59,165,713
Materials & Supplies	5,129,682	1,783,697	34.8%	4,839,943	1,520,478	31.4%	4,382,943
Contractual Services	18,126,173	6,602,679	36.4%	18,177,240	6,374,797	35.1%	17,431,919
Capital Outlay	539,351	109,671	20.3%	808,503	242,107	29.9%	608,503
Transfers	3,082,261		0.0%	3,185,709			2,377,383
Total Expenses	84,520,098	30,147,484	35.7%	89,234,108	31,159,724	34.9%	83,966,461
Revenue Less Expenses	134,518	(26,838,912)		-	(28,215,263)		(3,356,921)



General Fund Budget Status 5/31/2020

Revenue	2019			2020			Projected Year-End
	Actual Year-End	Actual As of 5/31	Percent Recognized	Current Budget	Actual As of 5/31	Percent Recognized	
Revenue Less Expenses	134,518	(26,838,912)		-	(28,215,263)		(3,356,921)
Available Fund Balance							4,724,432
Projected Fund Balance 12/31/2020							1,367,511
Retain for Future Storm Event							1,500,000
Retain Fund Balance							1,000,000
Fund Balance Goal							2,500,000
Difference							(1,132,489)



Enterprise Fund Budget Status 5/31/2020

Department	2019			2020			
	Actual Year-End	Actual As of 5/31	Percent Recognized	Current Budget	Actual As of 5/31	Percent Recognized	Projected Year-End
Golf							
Revenues	\$5,569,204	\$1,371,530	24.63%	\$6,066,630	\$1,500,439	24.73%	\$4,751,317
Expenses	6,154,714	1,945,526	31.61%	6,481,953	1,857,657	28.66%	6,082,953
Net Income	(\$585,510)	(\$573,996)		(\$415,323)	(\$357,218)		(\$1,331,636)
Use & Events Permitting							
Revenues	\$1,276,685	\$317,281	24.85%	\$1,240,260	\$130,437	10.52%	\$130,437
Expenses	831,034	284,127	34.19%	960,098	232,118	24.18%	571,098
Net Income	\$445,651	\$33,154		\$280,162	(\$101,681)		(\$440,661)
Concessions							
Revenues	\$1,419,992	\$88,290	6.22%	\$1,489,000	\$55,938	3.76%	\$556,000
Expenses	292,999	91,715	31.30%	455,560	68,894	15.12%	328,560
Net Income	\$1,126,993	(\$3,425)		\$1,033,440	(\$12,956)		\$227,440



Enterprise Fund Budget Status 5/31/2020

Department	2019			2020			
	Actual Year-End	Actual As of 5/31	Percent Recognized	Current Budget	Actual As of 5/31	Percent Recognized	Projected Year-End
Parking							
Revenues	\$2,509,801	\$706,486	28.15%	\$2,565,358	\$508,327	19.82%	\$1,805,838
Expenses	591,061	192,078	32.50%	809,742	193,200	23.86%	745,742
Net Income	\$1,918,740	\$514,408		\$1,755,616	\$315,127		\$1,060,096
Ice Arenas							
Revenues	\$1,277,434	\$367,792	28.79%	\$1,137,279	\$361,068	31.75%	\$541,068
Expenses	1,243,908	549,521	44.18%	1,085,793	448,976	41.35%	940,793
Net Income	\$33,526	(\$181,729)		\$51,486	(\$87,908)		(\$399,725)
Sculpture Garden & Cowles Conservatory							
Revenues	\$172,769	\$43,285	25.05%	\$309,800	\$17,486	5.64%	\$89,800
Expenses	181,332	20,112	11.09%	376,005	41,855	11.13%	282,004
Net Income	(\$8,563)	\$23,173		(\$66,205)	(\$24,369)		(\$192,204)



Enterprise Fund Budget Status 5/31/2020

	2019			2020			
	Actual Year-End	Actual As of 4/30	Percent Recognized	Current Budget	Actual As of 4/30	Percent Recognized	Projected Year-End
Total Operating Income							
Revenues	\$12,225,885	\$2,894,664	23.68%	\$12,808,327	\$2,573,695	20.09%	\$7,874,460
Expenses	\$9,295,048	\$3,083,079	33.17%	\$10,169,151	\$2,842,700	27.95%	\$8,951,150
Net Income	\$2,930,837	(\$188,415)		\$2,639,176	(\$269,005)		(\$1,076,690)
Non-Operating Revenue							
Insurance Proceeds	637,902	\$0		1,000,344	\$113,052		362,442
Total Non-Operating Rev	\$637,902	\$0		\$1,000,344	\$113,052		\$362,442
Non-Operating Expenses							
Improvements	\$1,341,829	\$157,304	11.72%	\$2,310,344	\$448,427	19.41%	\$1,623,344
MERF Payment	\$177,092	\$0	0.00%	\$141,773	\$59,072	41.67%	\$141,773
Debt Service	\$715,154	\$0	0.00%	\$717,387		0.00%	\$577,337
Total Non-Operating Exp	\$2,234,075	\$157,304		\$3,169,504	\$507,499		\$2,342,454
Income after Non-Operating Revenue & Expenses	\$1,334,664			\$470,016	(\$663,452)		(\$3,056,702)
Fund Balance 1/1/2020							\$4,563,130
Projected Fund Balance 12/31/2020							\$1,506,428



Minneapolis Park & Recreation Board

Questions?

Juli Wiseman, Finance Director