

Commissioner Budget Questions - April 17, 2024

Question #	Commissioner	Question	Fund	Division	Attachment	Staff Response
1	Shaffer	We have fully hired everyone (22 more FT positions in 2022) according to our expansion/replacement plans from several years back. What was the total number of FT youth staff before 2022?	General	Recreation	A	In 2022, the \$2.6 million youth investment closed the youth funding gap that occurred during the great recession. Attachment A shows the 22 positions that were added in 2022 and also provides Recreation and Environmental Management positions that support youth programs in whole or in part.
2	Shaffer	How has our enrollment come back or not come back since COVID and these new hires?	General	Recreation	D	Although data tracking in the old ActiveNet was inconsistent, we know that enrollment has increased since COVID and the new hires. An example of this would be that for winter/spring season in 2023, there were 1700 programs and half way through winter/spring season of 2024 there are 3200 programs. Also, Attachment D is an excerpt from the draft \$2.6 Million Investment in Youth fact sheet and provides data for the 22 positions that were added in 2022. The full fact sheet will be available to the Board by the May 1 retreat.
3	Shaffer	Is there any reporting available for commissioners around the performance goals under the youth strategic directive (enrollment, reenrollment, etc.)?	General	Recreation		This is the second year of the enrollment performance goal. The budget action for 2024 is to design, build, and test enrollment collection tools and reports, along with expectations, standards, analysis and training. 2025 will be the roll-out of the enrollment tools for data collection and 2026 Recreation will begin to use the information collected for decision making. There is an internal work group with staff representing recreation, data insights, and visitor services working on this project.
4	Shaffer	What is the interest rate on our debt service (approx. \$1,300,00) in the enterprise areas? Has the interest rate increased over the last few years?	Enterprise	Deputy Superintendent		The average interest rate on the Enterprise Fund debt is about 3%. It is a fixed rate, so it does not change over the term of the debt.
5	Shaffer	In your earlier fund history presentation (slide 40) it states that the limited use policy has reduced the number of events since 2011. What is the limited use policy?	Enterprise	Deputy Superintendent		Public policy - "Policies and Guidelines Governing the Use of the Park System" See policy item 2 for road closures and item 6 for police

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6	Shaffer	I see the listing of tasks accomplished in 2022-2023 around the Strategic Directions – is there a dollar amount associated with each? If we need to cut some of these plans it would be great to know what dollars we have invested already within each category. We can see how equitably we focused on each directive.	All	All	B	See attachment
7	Shaffer	In your labor presentation, you mentioned each 1% of employee wage increase corresponded to roughly \$600,000 of budget impact. In the General Funds Budget Needs Worksheet, the annual wage increase listed for 2025 is \$1,200,00 and \$500,000 in 2026. In the side notes it says this is a wage increase greater than 2-3 percent. If I am understanding your earlier description correctly, it would seem these wage increases over the two years would be under 3% not over?	All	All		The estimated amounts reflected in the needs spreadsheet is additive above the 2 - 3 percent that has been budgeted in the past few years.
8	Shaffer	It would be helpful to understand what we currently spend in legal fees so as to understand what percentage increase we are giving with an additional \$400,000. Also – what percentage of these legal fees are going to outside firms and does Rice, Walther and Mosley take a percentage of those fees for “subcontracting” work?	All	All	C	Rice, Walther, and Mosley does not take a percentage of the outside firms fees for subcontracting work. Attached is the legal fee history and analysis for 2017 - 2023.

**Minneapolis Park & Recreation Board
Youth Investment Positions**

Youth Investment Positions	2021 Adopted	2022 Adopted	Change
Manager, Youth Technology & Career Skills Program	0	1	1
Youth Technology & Career Skills Program Specialists	0	6	6
Youth Program Specialists	12	20	8
Recreation Program Lead	0	4	4
Recreation Program Lead - Intergenerational	0	1	1
Naturalist Program Coordinator	0	2	2
Total	12	34	22

Minneapolis Park Recreation Board
 2023-2026 Strategic Directions, Performance Goals, and Priority Comprehensive Plan Strategies
 2023 - 2024 Funded and 2025-2026 Estimated Funding Needs

Division	Department	Deputy / Director	Strategic Direction	Performance Goal / Budget Action	Financial Impact Description	Adopted 2023	Adopted 2024	Estimate 2025	Estimate 2026	Type*
Planning	Strategic Planning	Arvidson	A- Act Boldly for our climate future	Carbon Footprint	Xcel energy - Solar Rewards Community	0	20,000	0	0	One-Time
Planning	Strategic Planning	Arvidson	A- Act Boldly for our climate future	Resiliency in Master Plans		0	0	0	0	
Planning	Strategic Planning	Arvidson	A- Act Boldly for our climate future	Transit/Park Access	Contract for park access analysis assistance to establish consistent regular park access data collection and dissemination	0	0	40,000	0	CSL
Deputy Superintendent	Deputy Superintendent	Ringold	B-Cultivate each community's place and honor cultural traditions in Minneapolis Parks	Volunteerism	Anticipate need for additional staff to lead this work across the organization.	0	0	0	130,000	CSL
Superintendent	Park Police	Ohotto	B-Cultivate each community's place and honor cultural traditions in Minneapolis Parks	Safety	Will be making recommendation for modified plan and anticipated staff needs	0	0	150,000	170,000	CSL
Recreation	Youth & Rec Ctr Programs	Hernandez	C-Implement quality youth and intergenerational programs	Capacity		0	0	0	0	
Deputy Superintendent	Visitor Services	Olson	C-Implement quality youth and intergenerational programs	Evaluation		0	0	0	0	
Recreation	Youth & Rec Ctr Programs	Hernandez	C-Implement quality youth and intergenerational programs	Enrollment		0	0	0	0	
Planning	Design & Proj Mgmt	Swenson	D-Care for park assets to meet evolving needs and practices	Parkway Pavement	City ordinance was passed and joint powers agreement being developed that will provide for increased funding for parkway repair starting in 2025 and will reach \$2.7 million in 2027. Historical funding has been \$750,000 and these amounts are included in the City Capital Improvement Program.	0	0	500,000	1,500,000	CIP
Planning	Strategic Planning	Arvidson	D-Care for park assets to meet evolving needs and practices	Assets Lifespan		0	0	0	0	
Environmental Stewardship	Asset Management	Evenson	D-Care for park assets to meet evolving needs and practices	Level of Service Standards	Implement a next generation enterprise asset management software that will have enhanced capabilities that better align with MPRB's business needs and will build a foundation of information and tools to successfully develop and implement our level of service standards.	120,000	325,332	0	0	One-Time & CSL
Environmental Stewardship	Asset Management	Evenson	D-Care for park assets to meet evolving needs and practices	Level of Service Standards	Asset Management Department Park Project & Systems Analysis position funded in 2024 and Project Manager position request that remains unfunded that will support the work to identify and implement and asset management lifecycle for asset types within the MPRB system	0	124,000	133,000	0	CSL
Planning	Strategic Planning	Arvidson	D-Care for park assets to meet evolving needs and practices	Master Plan Implementation	Planning Division Project Manager Position requests that remains unfunded to support master plan implementation and construction projects.	0	0	133,000	134,000	CSL

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Environmental Stewardship	Environmental Mgmt	Pilger	E-Steward our natural resources	Natural Area Management	In 2023, added a Natural Resources Technician in the General Fund. In 2024, established a natural resources management special revenue fund with an on-going annual budget funded by the State operations and maintenance funding - Addition of Volunteer Program Aide and seasonal Natural Resources Specialist.	91,394	400,000	0	0	CSL
Environmental Stewardship	Environmental Mgmt	Pilger	E-Steward our natural resources	Natural Area Management	Staffing levels will be evaluated in light of addition of seasonal staff in 2024. Assessment of Managed Natural Areas for adjustments to quality ranking will likely require expertise from outside contractors. Costs are unknown until staffing needs have been evaluated. Contractual expenses will likely be covered by the Natural Resources Special Revenue fund. (Likely divided as a multi-year assessment in 2025-2026) Exact expenses unknown until Scope of Services is determined.	0	0	TBD	TBD	
Environmental Stewardship	Forestry	Seviert	E-Steward our natural resources	Tree Canopy	ARPA ends 12/31/2024 - need to increase General Fund Budget to plant two trees for every tree removed. This shifts funding from one-time to a General Fund operating increase that would become part of the current service level moving forward	500,000	500,000	500,000	0	One-Time & CSL
Environmental Stewardship	Environmental Mgmt	Pilger	E-Steward our natural resources	Water Quality	Beginning in 2024, the City will implement a stormwater charge through its monthly stormwater utility fee on behalf of the MPRB and will allocate the funding to the MPRB through the City's budget process. This funding will be used as the basis of the MPRB's Stormwater Enterprise Fund and will be used to sustain, protect, and enhance the stormwater management system on parkland for which the MPRB is responsible. The funding will also be used to cover the annual costs of water quality and stormwater monitoring of Minneapolis water bodies and water quality education to community members. It includes increased revenue that will provide funding for an engineer, professional services, and contractual services. The dedicated funding will be formalized through City ordinance changes passed by the City and a City and MPRB joint powers agreement.	0	500,000	0	0	CSL
Deputy Superintendent	ITS	Lauber	A- Act Boldly for our climate future	Continue to enhance partnerships for emergency operations. Budget Action IT	Potential for increased costs related to an increase in resiliency and response in terms of managed services and how these services function during a climate disaster and its aftermath. May need to increase service level to provide better response or resiliency for technology support.	0	0	0	75,000	CSL

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Superintendent	Communications & Marketing	Sommers	B-Cultivate each community's place and honor cultural traditions in Minneapolis Parks	Expand multilingual, multicultural graphic, video and digital materials. Budget Action C and M	Development and implementation of a multi-faceted advertising campaign to improve awareness of and participation in park programs by Minneapolis residents, including multilingual residents. The campaign plan will be developed in collaboration with recreation, environmental and visitor services and include targeted print and multicultural digital promotions, and will be done in coordination with launching promos on existing MPRB email, social and web platforms.	0	30,000	0	0	CSL
Superintendent	Communications & Marketing	Sommers	B-Cultivate each community's place and honor cultural traditions in Minneapolis Parks	Expand multilingual, multicultural graphic, video and digital materials. Budget Action C and M	Convert PT graphics and photographer/videographer positions to FT. Demand for internal photography, video and graphic design services continues to grow. Additional hours are needed to support increased needs and opportunities to address growing need for multilingual materials, increased marketing of programs and services for youth, and showcasing positive stories of MPRB.	0	0	70,000	0	CSL
Superintendent	Communications & Marketing	Sommers	B-Cultivate each community's place and honor cultural traditions in Minneapolis Parks	Expand multilingual, multicultural graphic, video and digital materials. Budget Action C and M	Comprehensive website needs assessment, including online survey, interviews with MPRB stakeholders, benchmarking against peer sites, and usability testing to gather details on how users interact with the site. User testing participants will reflect diversity of city and include desktop and mobile users. The last comprehensive needs assessment was done in 2013 at a cost of \$60,000.	0	0	75,000	0	One-Time
Superintendent	Communications & Marketing	Sommers	B-Cultivate each community's place and honor cultural traditions in Minneapolis Parks	Expand multilingual, multicultural graphic, video and digital materials. Budget Action C and M	Using the findings from the needs assessment to be completed in 2025, a new website would be built in 2026-27. The current MPRB website was first launched in 2014, and in 2019 it was migrated to a new content management system when the first vendor discontinued using their custom content management software. While there has been minor updates to the site, done within the \$20,000 annual budget within the C&M Dept, the site is at an age where substantial changes to the site layout, design or function are limited without a major overhaul and building of a new site. The site has substantially grown since first launched in 2014 at a cost of \$150,000. The migration cost alone in 2019, with no new design or assessment included, was \$175,000.	0	0	0	400,000	One-Time
Deputy Superintendent	Human Resources	Brooks	B-Cultivate each community's place and honor cultural traditions in Minneapolis Parks	Design and implement a provisional staff hiring process managed by Human Resources. Budget Action HR		0	0	0	0	
Superintendent	CCVP	Vinson	B-Cultivate each community's place and honor cultural traditions in Minneapolis Parks	Develop and implement a culturally inclusive community intervention model. Budget Action CCVP		0	0	0	0	

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Recreation	Youth & Rec Ctr Programs	Hernandez	C-Implement quality youth and intergenerational programs	Identify a citywide needs based free and reduced cost programming strategy for the Minneapolis Parks to replace the three current programs. Budget Action - Rec	Introducing a citywide free and reduced cost programming strategy may reduce amount of revenue	0	0	150,000	150,000	CSL
Deputy Superintendent	Finance	Wiseman	D-Care for park assets to meet evolving needs and practices	Include full costs of new parks and park amenities in System Equity Investment. Budget Action - Finance	There is a potential for budget needs to be identified	0	0	125,000	125,000	CSL
Recreation	AAIG	Kalb	D-Care for park assets to meet evolving needs and practices	Enhance revenue generation and decrease expenses in Enterprise Fund and Adult Athletic Operations, with an equity lens. Budget Action AAIG	In 2024, increasing golf, ice arena, and turf rental fees based on comparative market rates and wall/rink sponsorships. also add golf simulators at Columbia Golf Course	0	300,000	0	0	One-Time
Total						711,394	2,199,332	1,876,000	2,684,000	

City CIP	0	0	500,000	1,500,000
one-time	620,000	1,026,332	75,000	400,000
on-going	91,394	1,173,000	1,301,000	784,000

Type:

CSL - Operating Increase that will be included in CSL going forward
 CIP - Amount included in the six-year capital improvement program
 One-Time - Funding provided for a specific event, program, or project

	Adopted 2023	Adopted 2024	Estimate 2025	Estimate 2026
Strategic Direction A	0	20,000	40,000	75,000
Strategic Direction B	0	30,000	295,000	700,000
Strategic Direction C	0	0	150,000	150,000
Strategic Direction D	120,000	625,332	258,000	259,000
Strategic Direction E	591,394	1,400,000	500,000	0
Total one-time & on-going	711,394	2,075,332	1,243,000	1,184,000

**Minneapolis Park & Recreation Board
Legal Fees History and Analysis**

Year	RWM Legal Fees	All Other Firms Legal Fees	Total	Note
2017	\$1,125,071	\$26,377	\$1,151,448	Graco
2018	\$862,142	\$167,274	\$1,029,416	Graco
2019	\$841,588	\$109,375	\$950,963	Graco ending
2020	\$839,092	\$77,866	\$916,958	COVID19
2021	\$849,595	\$150,845	\$1,000,440	Encampments \$107,000
2022	\$1,032,288	\$44,408	\$1,076,696	Encampments \$400,000
2023	\$1,114,070	\$93,808	\$1,207,878	Encampments \$346,000

2017-2023

AVG RWM	\$951,978	
w/ rate increase	\$1,023,376	RWM has 7.5% rate increase in 2024
AVG Other Firms	\$95,708	
EST BDGT	\$1,119,084	
Current Budget	\$745,646	
Increase	\$373,438	

Per Hour Rate

RWM	\$165-\$215
Other Firms	\$240-\$375

Minneapolis Park & Recreation Board

\$2.6 Million Investment in Youth

DRAFT as of April 12, 2024

EXCERPT FROM DRAFT REPORT

2022 and 2023 Highlights

2022 Hired 22 new youth-serving professionals to expand youth programming across the city and provide consistent, dedicated engagement of youth in safe environments and expose them to experiences that enrich their lives.

- **Spark'd Studios** – one Youth Technology & Career Skills Manager and six Youth Technology Specialists to provide afterschool mentoring and creative tech programming, career skills training, media literacy and teen spaces in recreation centers for youth primarily ages 10-19.
- **Recreation Programming** – five youth Program Lead positions and eight Youth Program Specialists to provide innovative programs that create a sense of belonging and meet the diverse needs of all youth and communities equitably across the city of Minneapolis.
- **Neighborhood Naturalist Program** – two Naturalist Program Coordinators to lead engaging nature programs, restructure educational experiences to be learner driven, develop and deliver trainings and skill building opportunities for part-time Naturalists, and provide consistent staff and program evaluations.
- **Teen Teamworks** – additional funding to increase number of older youth served, enhance employment experiences by providing more engaging projects for youth, and improve wages (especially for adult site supervisors).

2023 Expanded youth programming and enhanced Teen Teamworks employment.

	2022	2023
Spark'd Studios	10 programs, one camp, 298 participants	128 programs, 11 camps, 2,923 participants
Youthline Recreation	42 programs, 355 participants	185 programs, 1,682 participants
Program Lead Recreation	37 camps, 1,092 participants	22 programs, 41 camps, 3,806 participants
Neighborhood Naturalist	2,383 program hours, 23,412 participants	2,028 program hours*, 23,282 participants*
Teen Teamworks	141 youth, 21 adult site supervisors**	167 youth, 25 adult site supervisors

**Two full-time staff hired in 2022 maintained similar hours and participant levels despite being short three PT naturalists for busiest six months of 2023.*

***Reflects significant increase from 2021 when there were 91 youth and 14 adult site supervisors.*