



Minneapolis Park & Recreation Board

2010 Local Government Aid Reduction Strategies

Administration and
Finance Committee
March 3, 2010

General Fund Budget

(in millions)

	Budget				Governor Proposed
	2007	2008	2009	2010	
Revenues	\$53.3	\$55.3	\$58.0	\$57.7	\$54.3
Expenditures	\$53.3	\$55.3	\$58.0	\$57.7	\$57.7
				Gap	(\$3.4)

- The Governor has proposed a reduction to Local Government Aid (LGA) to assist in balancing the current State deficit

2010 Proposed Strategies

- Pursue joint lobbying efforts with the City to restore disproportionate LGA cuts to the City of Minneapolis and assure that the City of Minneapolis follows the LGA policy on reductions (11.79%)
- Establish labor – management teams to review cost cutting measures
- Continue involving employees at all levels in developing cost cutting measures

2010 Proposed Strategies

- Optimize service delivery through Community Service Areas (CSA)
- Determine the appropriate level of fund balance that should be used to offset the reduction in 2010 while maintaining our ability to retain a 5% fund balance level

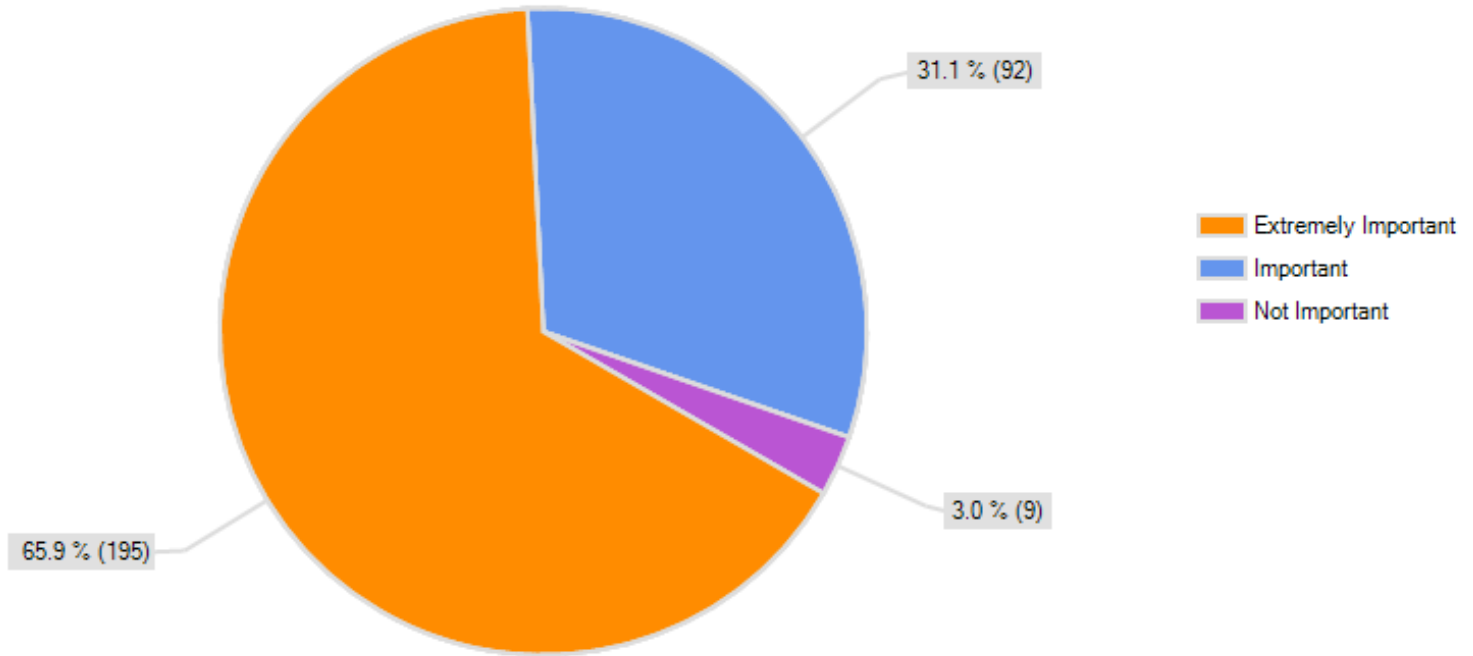
2010 Proposed Strategies

- Take short term actions to reduce costs including: budgetary leave, non-personnel cost reductions, part time and seasonal work force reduction and equipment and capital project deferrals
- Engage our neighborhood groups to assist in identifying areas where volunteers can help support our full time work force to meet service needs

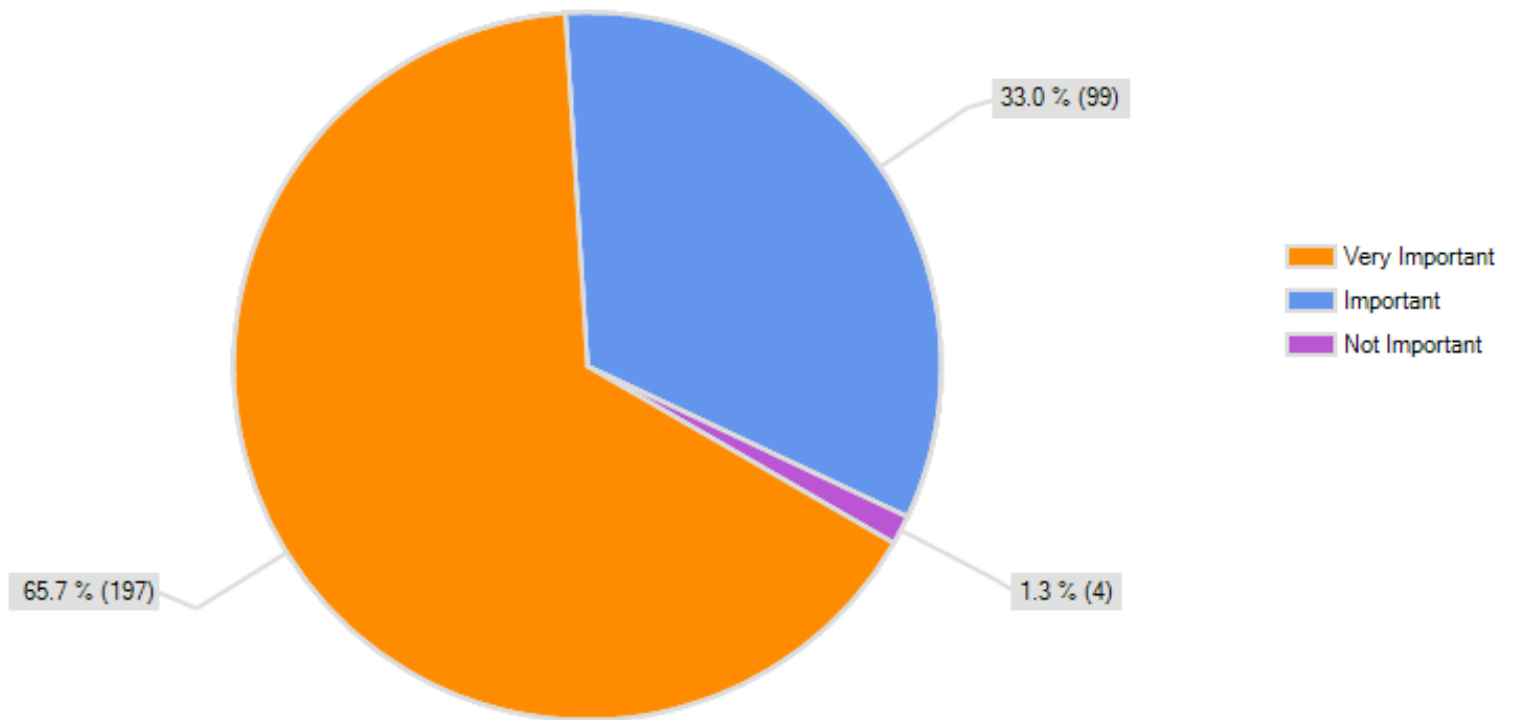
Employee Survey

- Survey available for employee response February 24 – March 3, 2010
- 351 employees participated in the survey
 - Proportional representation of union and non represented employees
 - Good representation of all division and department perspectives
 - Employee experience level, 47% < 10 years, 33% 11-20 years, 20% > 20 years

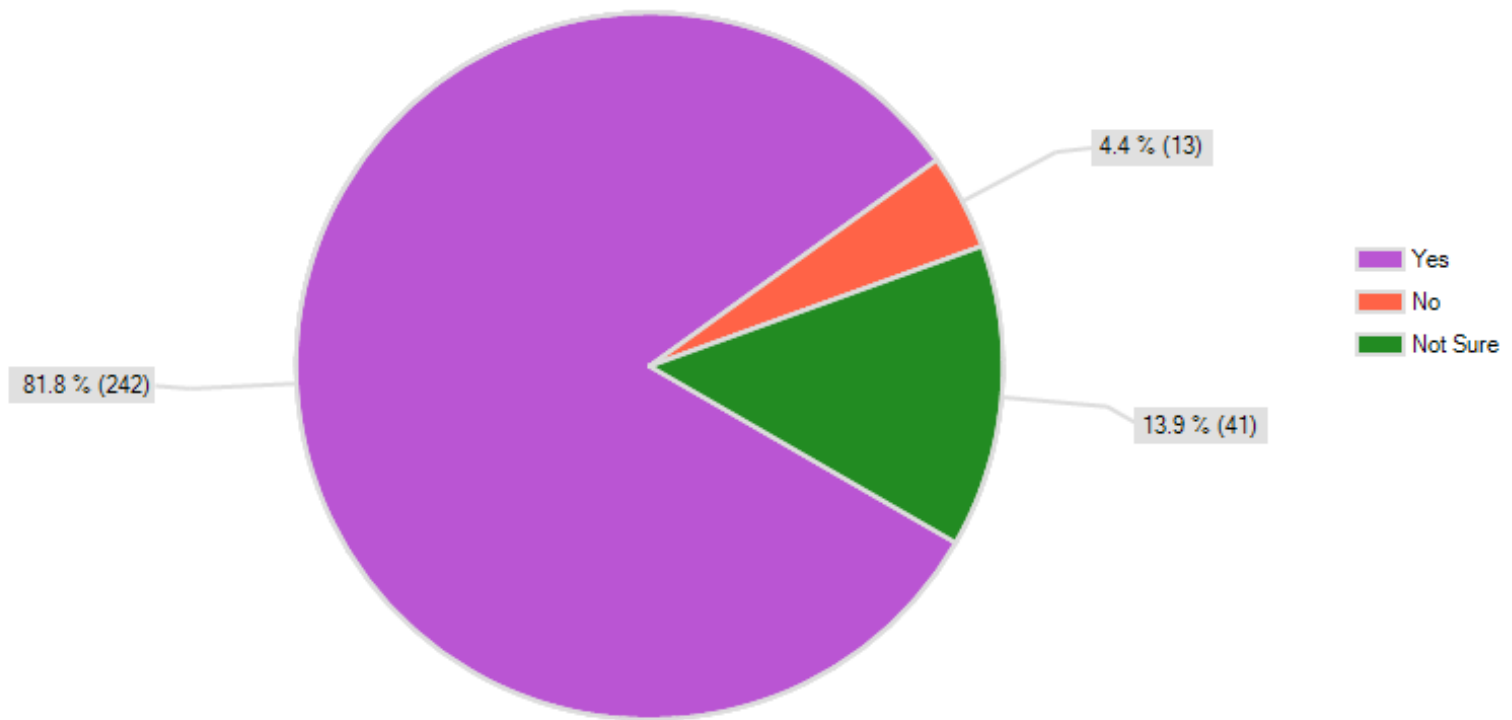
How important do you think it is to develop new revenue sources to offset funding reductions made by the Governor?



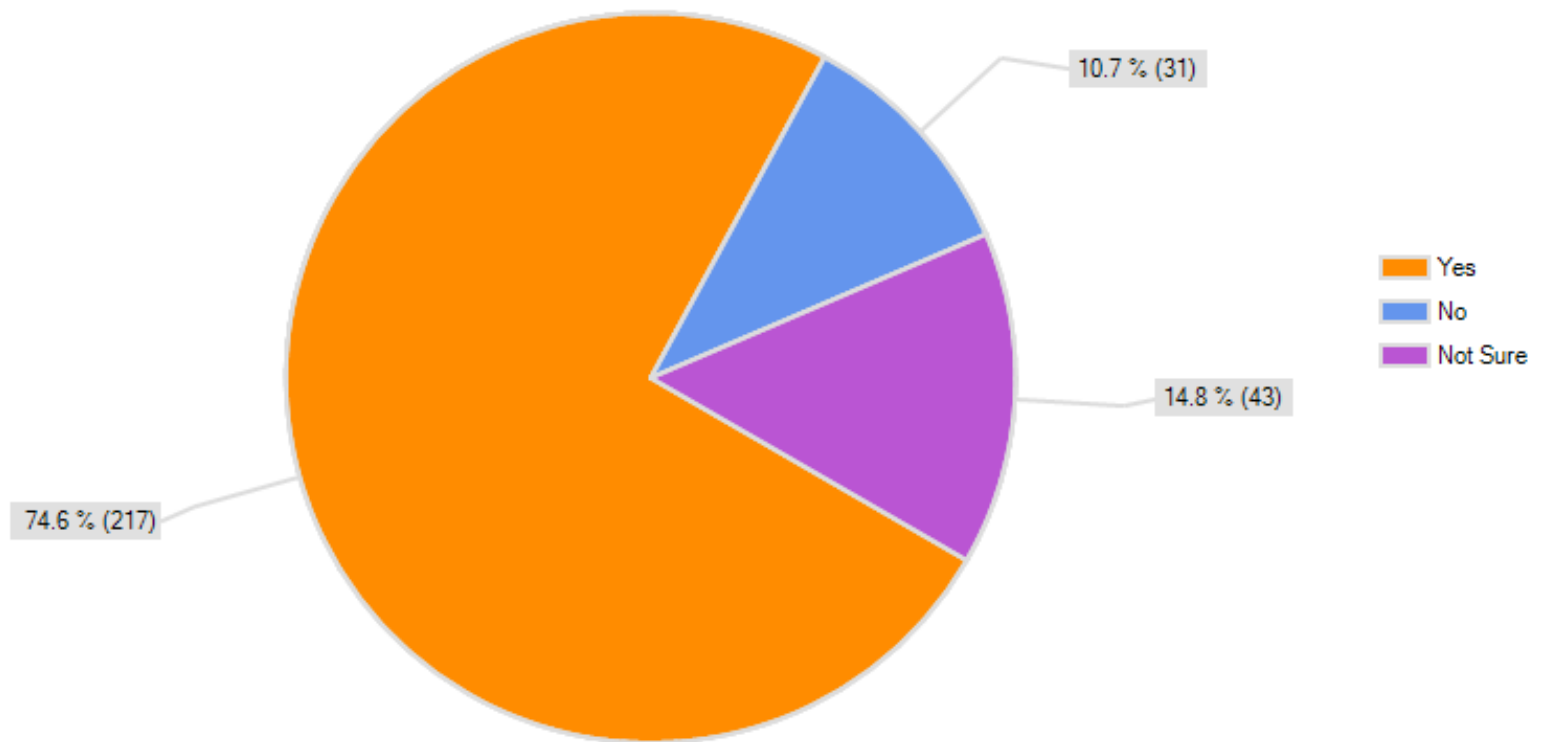
How important do you think it is to develop creative solutions to reduce spending?



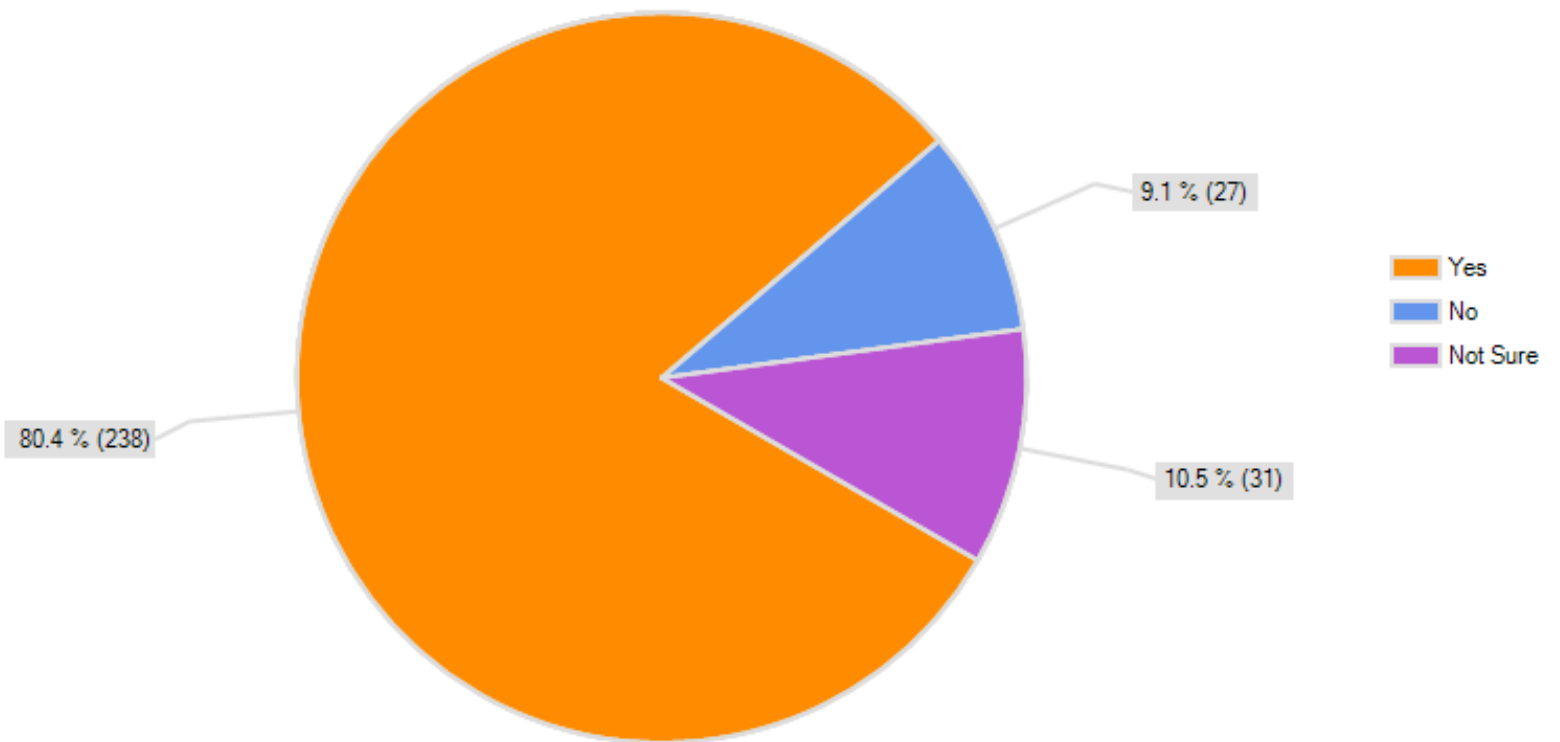
Would you prefer that non-personnel costs be reduced before reducing full-time positions?



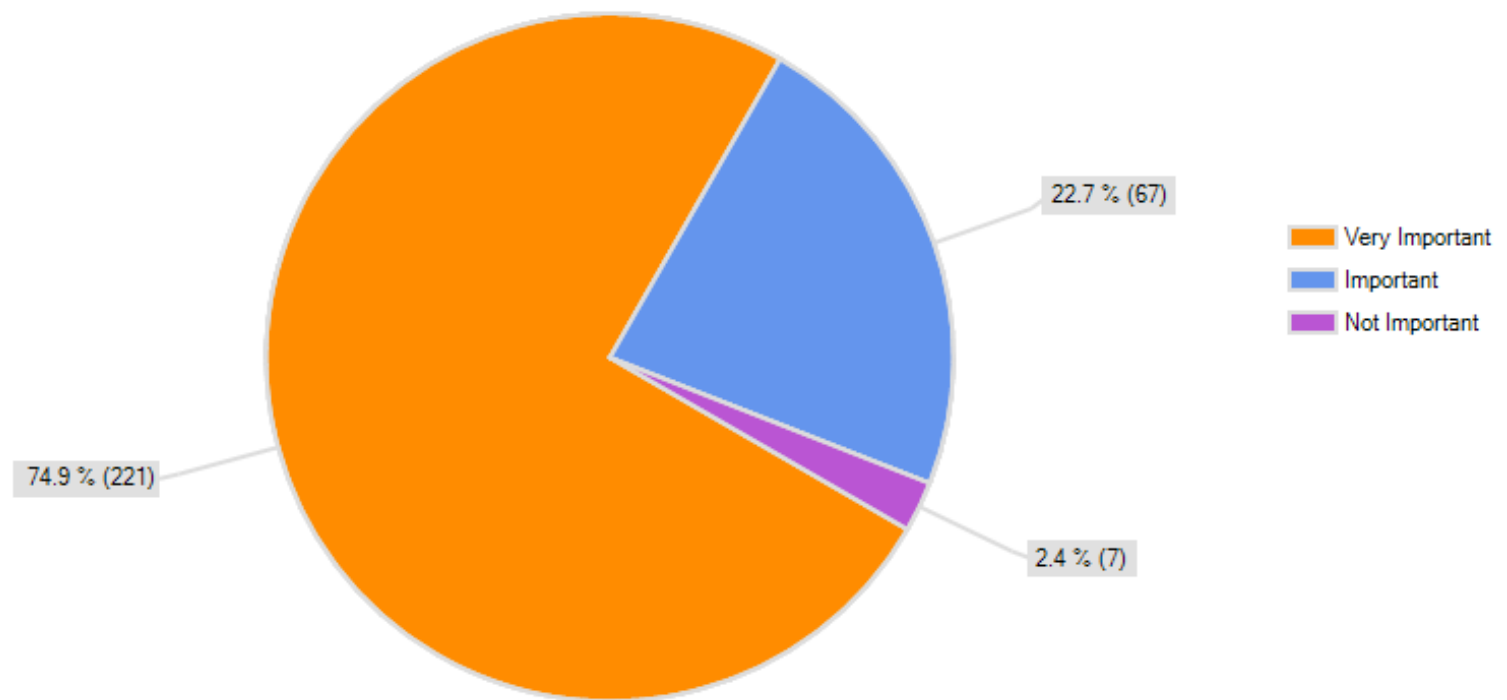
Would you prefer that part-time and seasonal positions be reduced before reducing full-time positions?



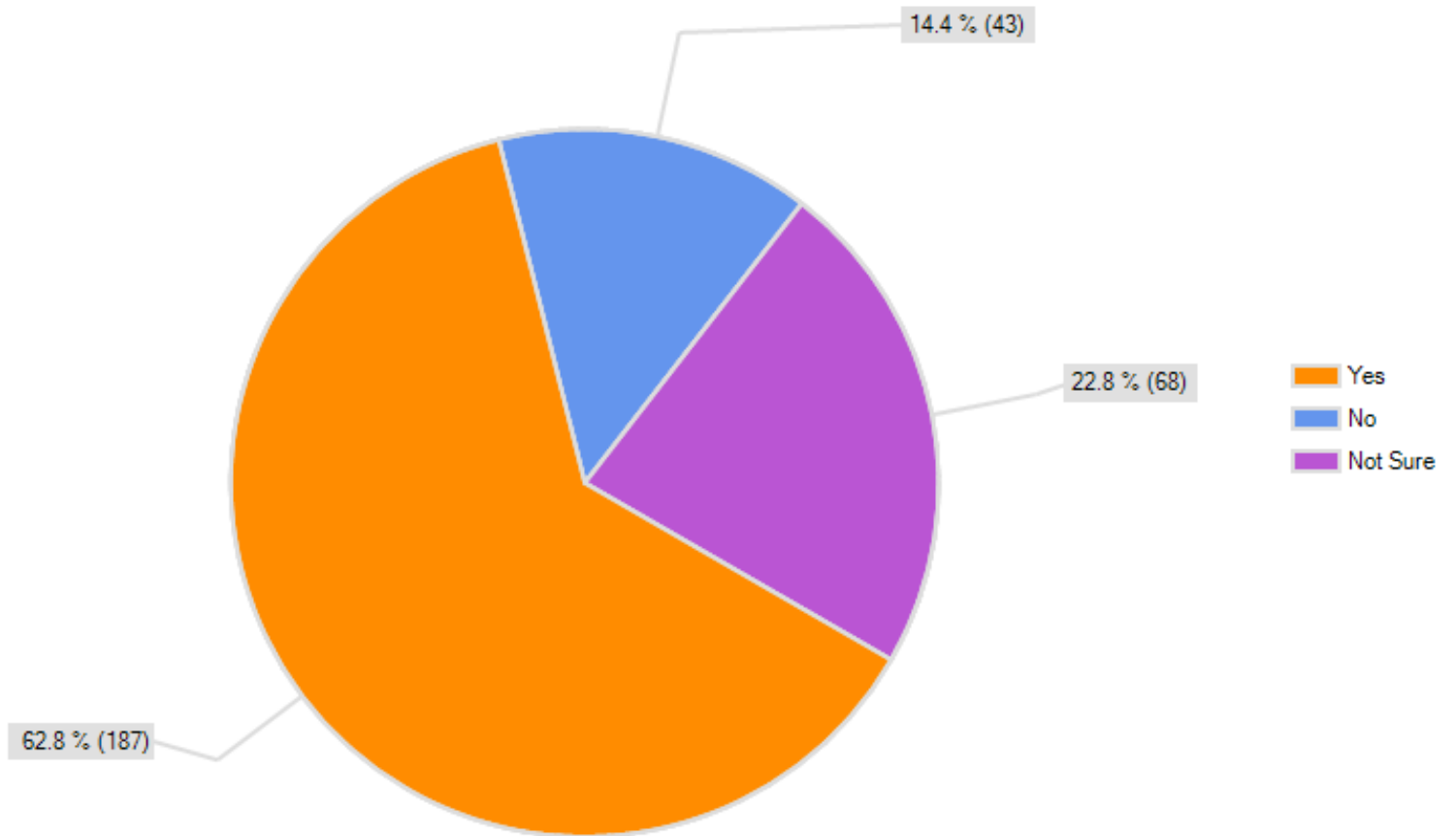
Would you prefer that we reduce equipment purchases and capital projects before full-time positions are reduced?



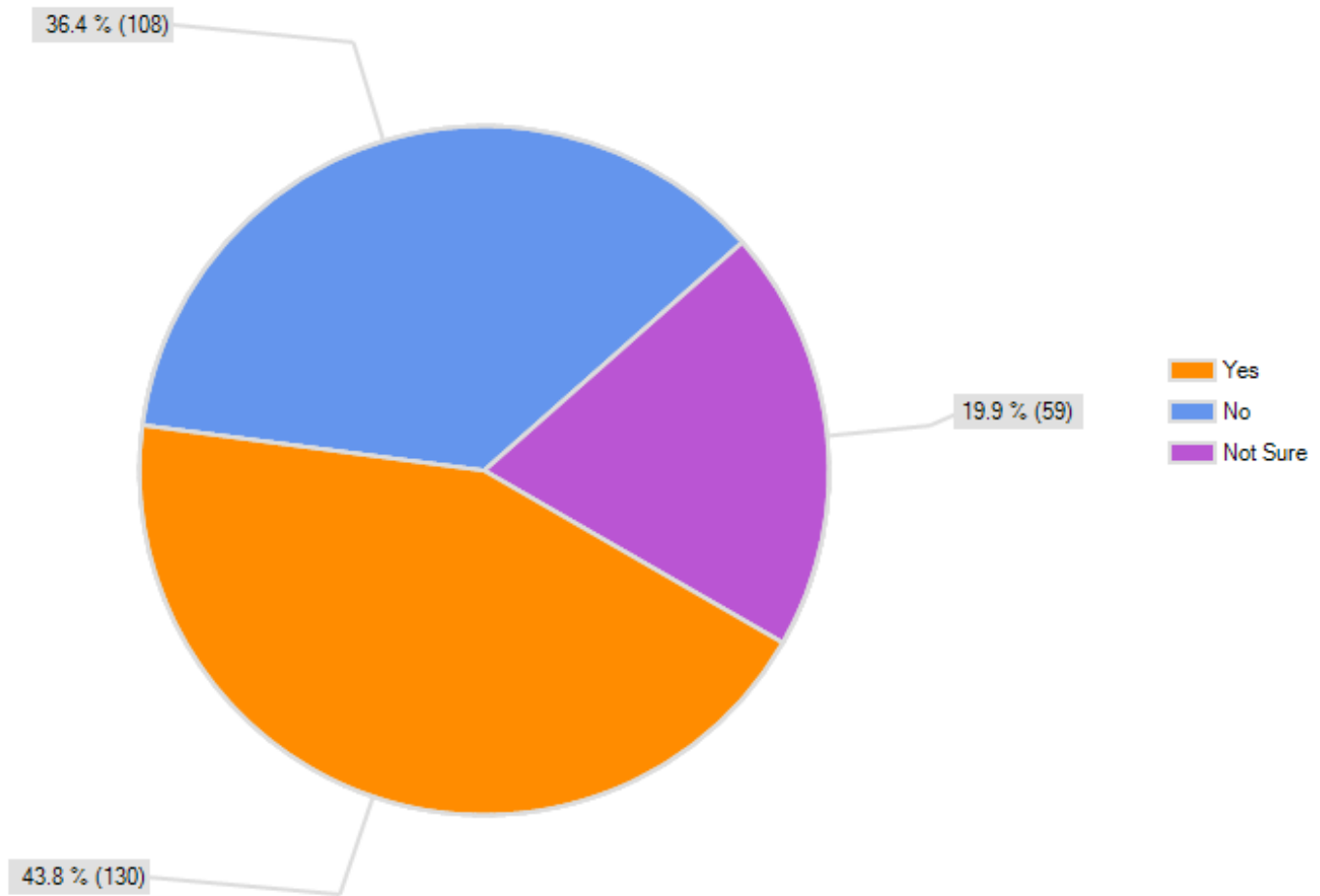
Labor management groups will be used to discuss cost reductions and work force changes. How important do you think it is to have labor and management working together on the budget solutions?



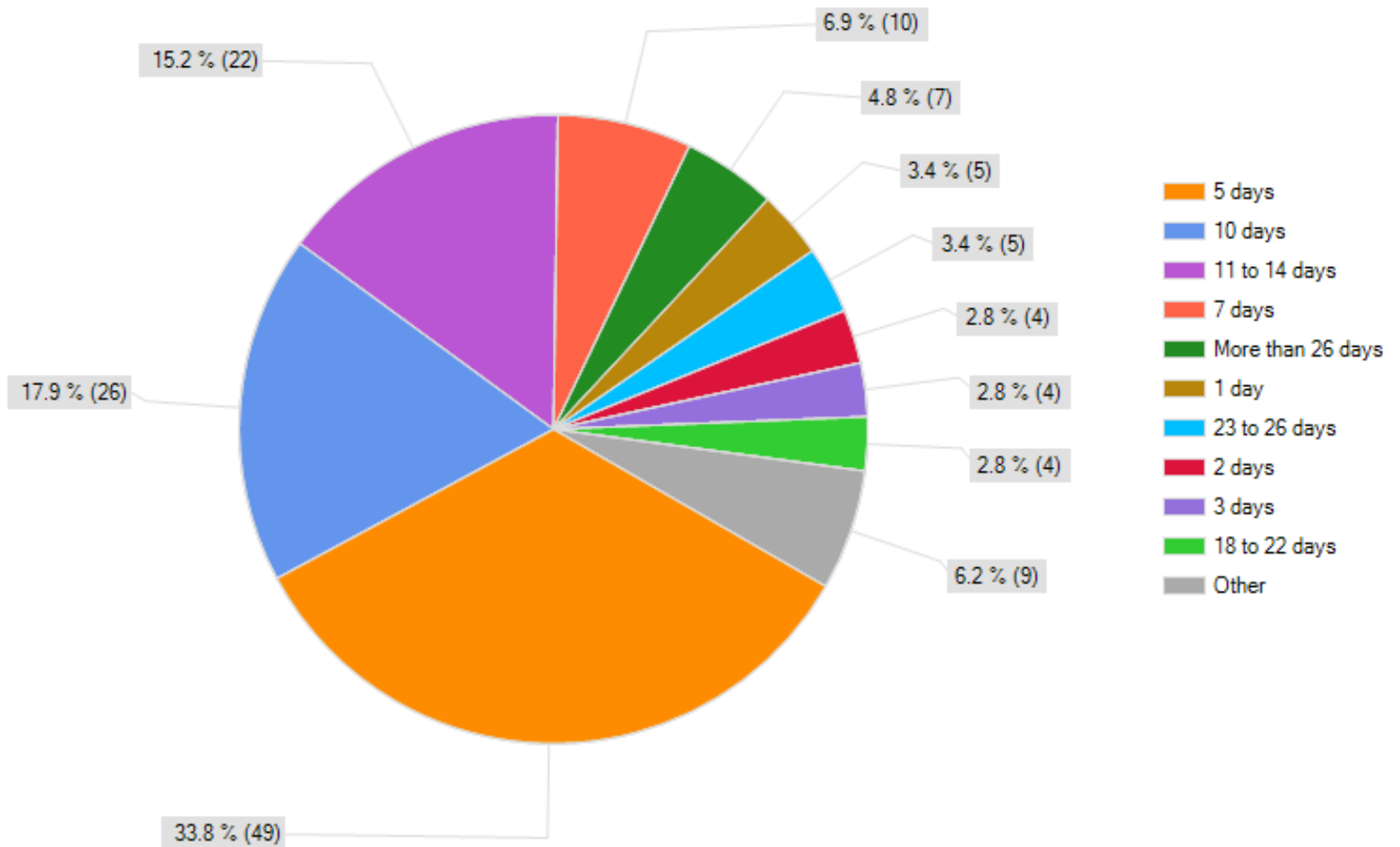
Should fees be increased to help offset the reductions made by the Governor's proposed budget?



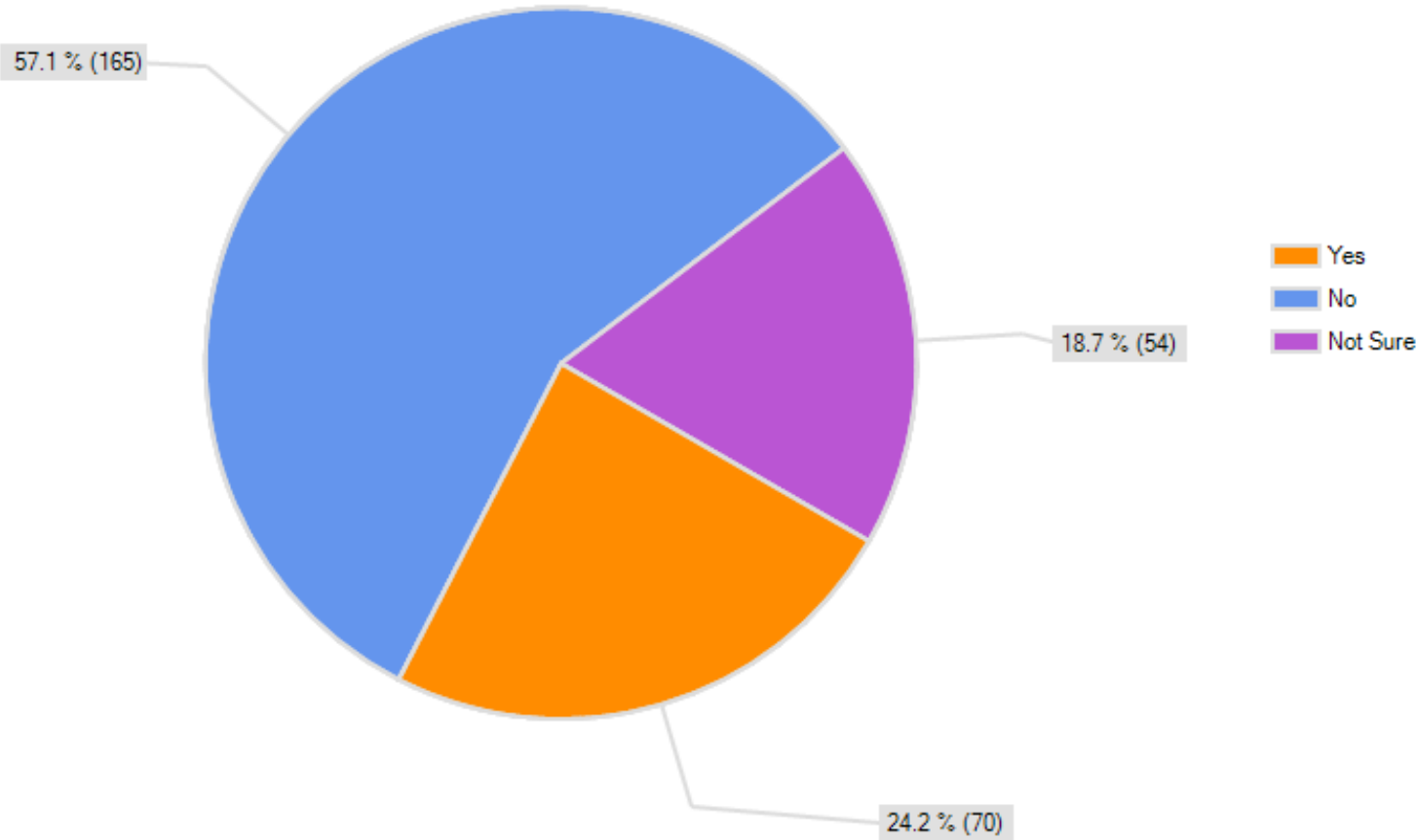
Would you take unpaid budgetary leave as a way to help reduce costs this year to meet the budget reduction proposed by the Governor?



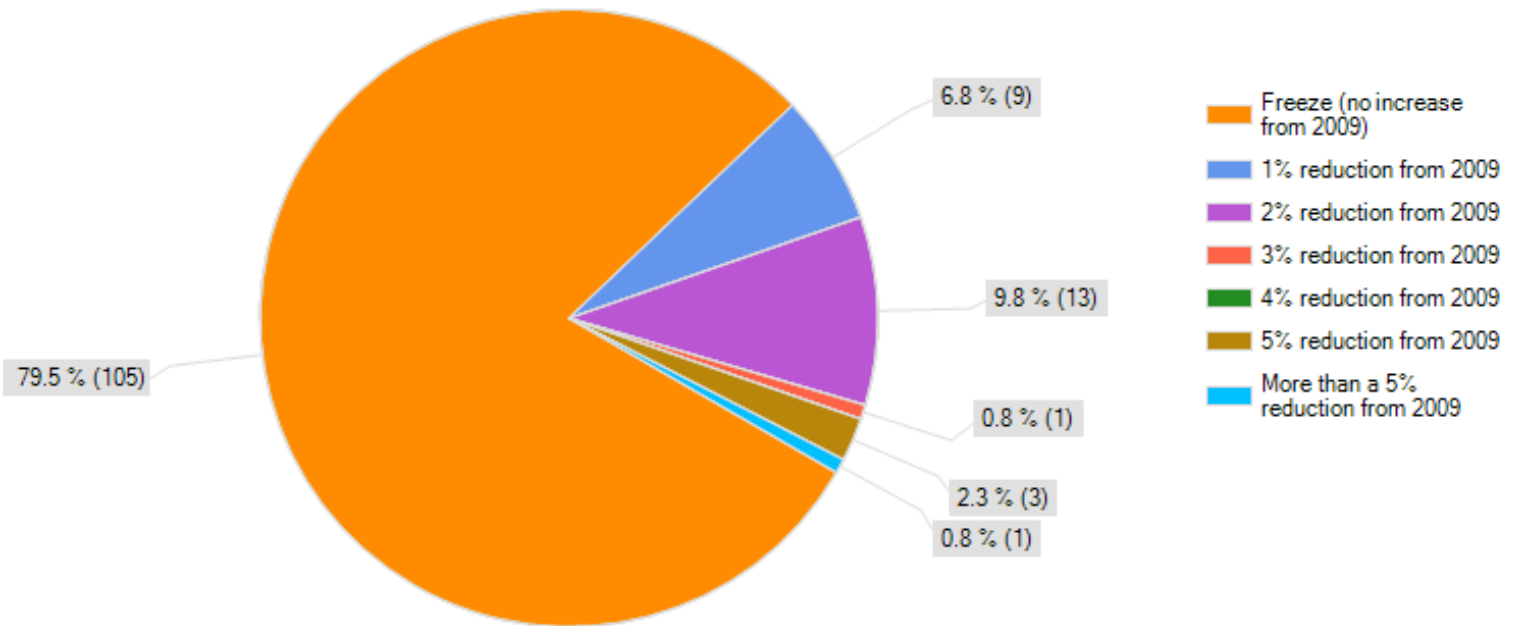
If yes, how much unpaid budgetary leave would you take this year?



Do you think that renegotiating salary levels for 2010 would be an appropriate way to reduce costs?



If yes, what level of salary reduction would you think is appropriate?



If layoffs are required, what assistance do you think should be provided by the MPRB to impacted employees? You may check multiple choices.

