

Business item 2020-170

Annual Metropolitan Regional Parks Operation and Maintenance Allocation

July 09, 2020

Metropolitan Parks and Open Space Commission



Operation & Maintenance (O&M)

- By law, the Council serves as the fiscal agent to distribute state funds to the 10 Regional park Implementing Agencies for operation and maintenance funding requests
- A portion of each agency's O&M expenses is reimbursed by the State
- Minnesota Statutes, section 473.351 is what governs the OM process
 - Partially addresses the cost of serving non-local visitors
 - Minnesota Statutes, section 473.351 requires that each Agency “must receive no less than 40%” of that Agency's actual O&M expenses
 - But if available OM money is less than the total amount determined by the formula, implementing agencies will share available money
 - Highest appropriation was 17.69% in 2000
 - Latest appropriation covers 7.99%
- The statute also requires that MPOSC submit a report to the Met Council by July 15th of each year detailing each Agency's reimbursement request

O&M formula

Set in Minnesota Statutes, section 473.351

The Agency's proportional *acreage* x 20%

+ The Agency's proportional *visits* x 40%

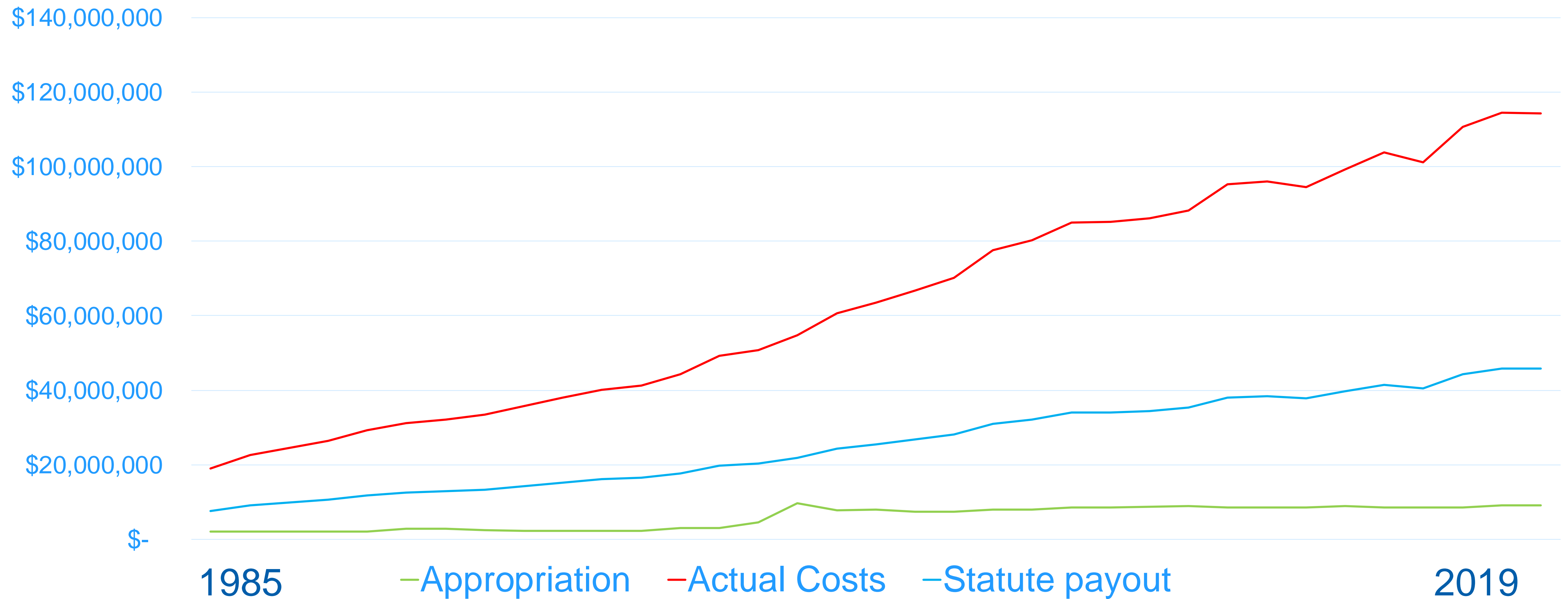
+ The Agency's proportional *expenditures* x 40%

O&M allocation per Agency

O&M Process

- Agencies submit their claimed costs in May
- Council process
 - Review costs for eligibility – thousands of lines of data reviewed
 - Apply statutory formula & the latest appropriation amount to determine each agency's share
 - Pay Agencies when funds are received from the State
- State process
 - Pay the General Fund portion to the Council in a lump sum on or about August 1st
 - Pay 1/12th of the Lottery-in-Lieu portion to the Council monthly

History of O&M Costs vs. State Reimbursement



History of O&M Allocations by Agency

Agency	Projected total SFY 2021 distribution	Total SFY 2020 distribution	Total SFY 2019 distribution	Total SFY 2018 distribution	Total SFY 2017 distribution
Anoka County	\$ 802,696	\$ 808,156	\$ 728,166	\$ 763,962	\$ 747,307
Bloomington Parks	\$ 98,232	\$ 97,520	\$ 96,398	\$ 102,739	\$ 92,096
Carver County	\$ 129,244	\$ 136,315	\$ 123,785	\$ 87,769	\$ 129,583
Dakota County	\$ 561,249	\$ 533,611	\$ 462,576	\$ 464,591	\$ 433,723
Minneapolis Park & Recreation Board	\$ 2,302,832	\$ 2,355,208	\$ 2,221,986	\$ 2,077,222	\$ 1,954,214
Ramsey County	\$ 742,308	\$ 743,998	\$ 687,539	\$ 701,648	\$ 707,768
Saint Paul Parks	\$ 1,293,421	\$ 1,386,590	\$ 1,321,482	\$ 1,365,043	\$ 1,481,026
Scott County	\$ 150,108	\$ 139,829	\$ 135,718	\$ 144,140	\$ 134,457
Three Rivers Park District - Hennepin & Scott	\$ 2,674,026	\$ 2,571,339	\$ 2,423,800	\$ 2,478,959	\$ 2,520,749
Washington County	\$ 385,885	\$ 367,433	\$ 338,551	\$ 353,927	\$ 339,078
Total	\$ 9,140,000	\$ 9,140,000	\$ 8,540,000	\$ 8,540,000	\$ 8,540,000

Proposed Action

That the Metropolitan Council accept the Regional Parks System State Fiscal Year 2021 Operation and Maintenance Report:

Agency	Reported actual 2019 O&M	Estimated distribution amount
Anoka County	\$6,331,945.50	\$802,695.61
Bloomington	\$934,152.52	\$98,231.68
Carver County	\$1,405,117.00	\$129,244.07
Dakota County	\$7,326,819.38	\$561,248.94
Minneapolis Park & Rec Board	\$25,550,276.01	\$2,302,831.68
Ramsey County	\$7,054,777.97	\$742,307.96
Saint Paul	\$19,127,426.56	\$1,293,420.64
Scott County	\$1,600,058.83	\$150,108.38
Three Rivers Park District – Hennepin & Scott Counties	\$40,801,700.31	\$2,674,025.55
Washington County	\$4,263,072.73	\$385,885.48
Total	\$114,395,346.80	\$9,140,000.00



METROPOLITAN
C O U N C I L