



City-County-DMC 2024 Collaborative Session

Thursday, May 23, 2024



DMC

Destination Medical Center

Rochester, MN

Destination Medical Center: Primary Responsibilities

Guiding \$585M Public Infrastructure Investment

The public infrastructure for to fulfill the DMC vision and goals for job growth, capital investment, new tax generation, and improved community experience.



Attracting \$5.6B Private Investment

The programs and project support to retain and attract developers, private capital, and businesses.

Doing Our Work Through The Lens Of:

- Health
- Sustainability
- Equity
- Affordability
- Community Engagement



Near-Term Considerations

- **Mayo Clinic “Bold. Forward. Unbound.”**
- **DMC 10-Year Development Plan Update**
- **Halfway-point of available DMC funds**



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Supporting Transformation



Strategic Priority:
Affordable Living

Strategic Priority:
Economic Vibrancy and
Growth Management

Strategic Priority:
Quality Services

1

Construct market rate and affordable owner occupied housing.

2

Invest in public realm to advance:

- Economic Vibrancy
- Resident Experience
- Visitor Experience
- Talent Attraction

3

Develop a transition plan for post 2030 power supply needs.

**Supporting
Transformation:
Active Efforts**

**Bold.
Forward.
Unbound.**

**Local
Sales
Tax**

**RPU 2030
Power Supply
Plan**

**Destination
Medical
Center**

**Federal
Funding**

**Park
Levy**

**State
Funding**

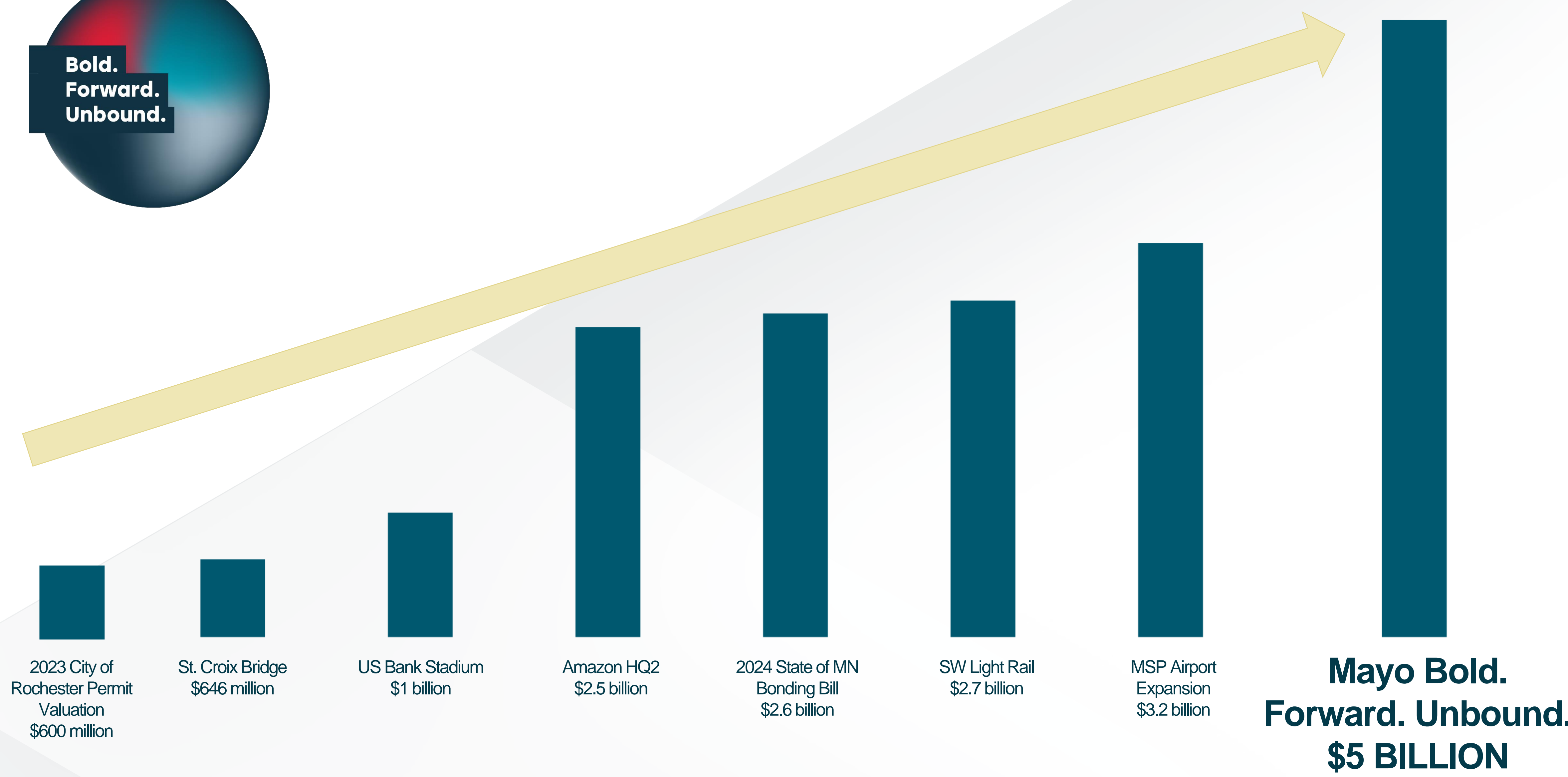


Mayo Clinic Bold. Forward. Unbound

Transforming Healthcare for the World

- \$5 billion investment
- 2.4 million square feet of new space
- First buildings open in 2029
- Project complete by 2030
- \$500 million in Sustaining projects



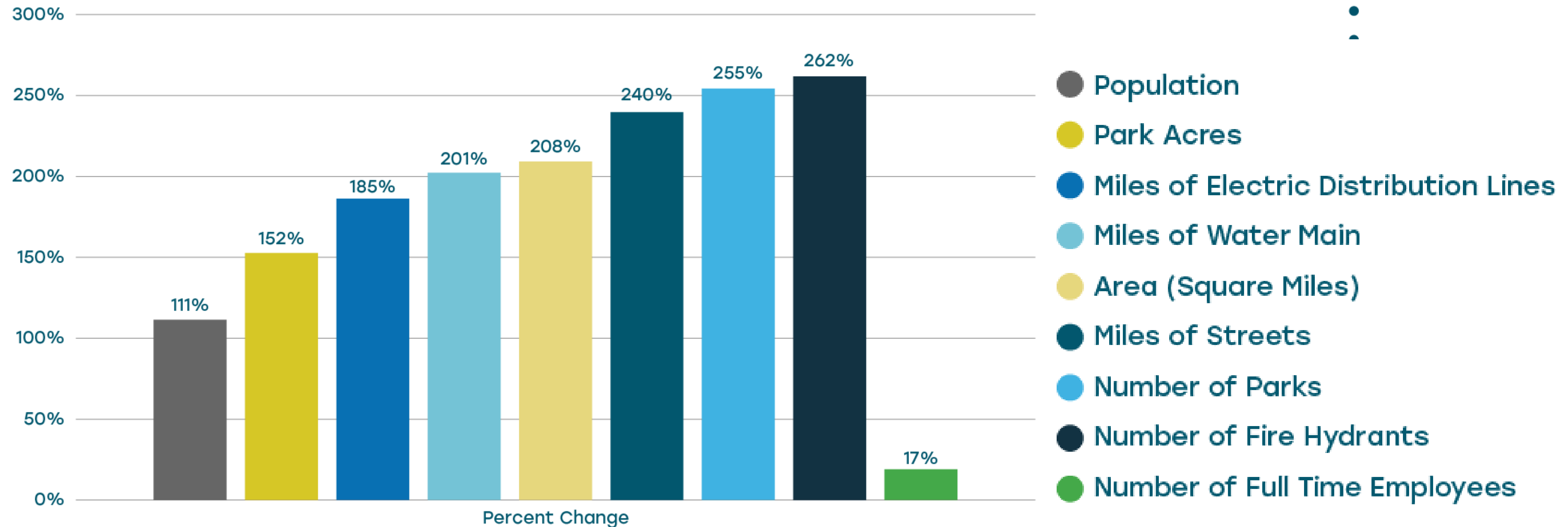




Initiatives and Projects



Percent Change of Operating Indicators 1980 - 2022



City of Rochester operations have grown between 110-262%
while employee base has grown 17%





**1. CULTURE OF EMPOWERMENT
& COLLABORATION**



2. PROBLEM-SOLVING FRAMEWORK



3. SERVICE OPTIMIZATION



4. CUSTOMER-CENTRIC RELATIONSHIPS



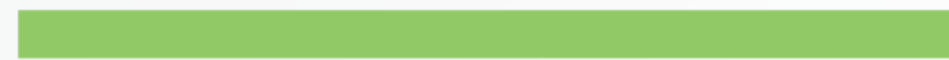
**5. ORGANIZATIONAL STRUCTURE
& CAREER GROWTH**



6. LEADERSHIP DEVELOPMENT



7. INTERDEPARTMENTAL RELATIONSHIPS



8. EFFECTIVE COMMUNICATION



9. CONTINUOUS IMPROVEMENT



10. FLEXIBILITY & ADAPTABILITY



11. WELL-BEING & WORK-LIFE BALANCE



12. MEASUREMENT & ACCOUNTABILITY





Current Focus for City

Gaining and Sustaining Momentum



Teammates & Resources needed to secure resources for projects

- Existing teammates pursuing external funding
- Elected Officials and Partner advocacy



Teammates & resources needed to deliver projects

- Prioritize new and existing revenue to support service delivery
- Optimize internal processes & collaboration
- Adapting to state of change



Teammates & resources needed to meet future service needs

- Sustaining transformation through required new services
- Adapting to a new future Rochester
- Nurturing partnerships

NOW

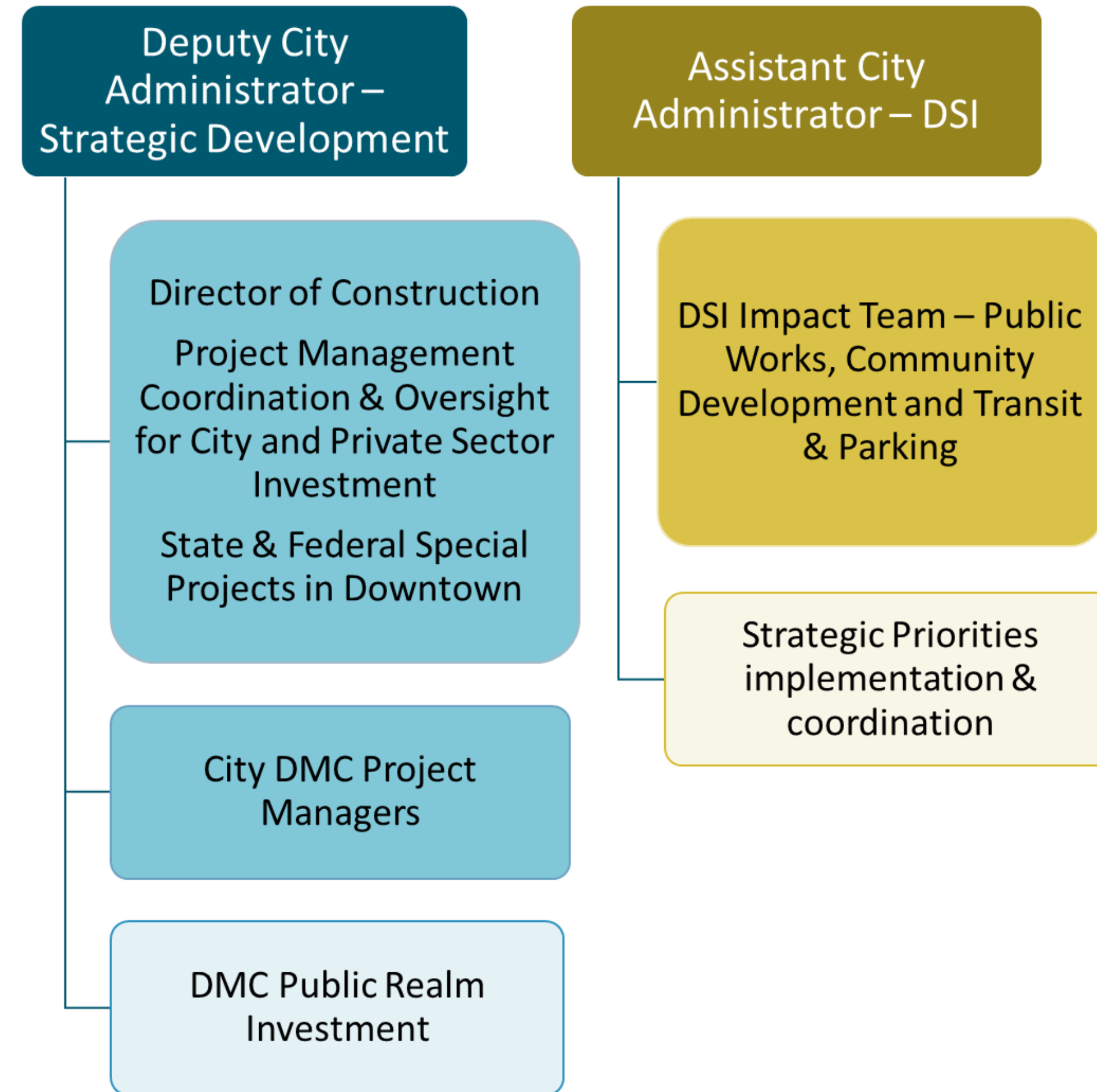
DURING

POST

Supporting
Transformation:
Active Efforts

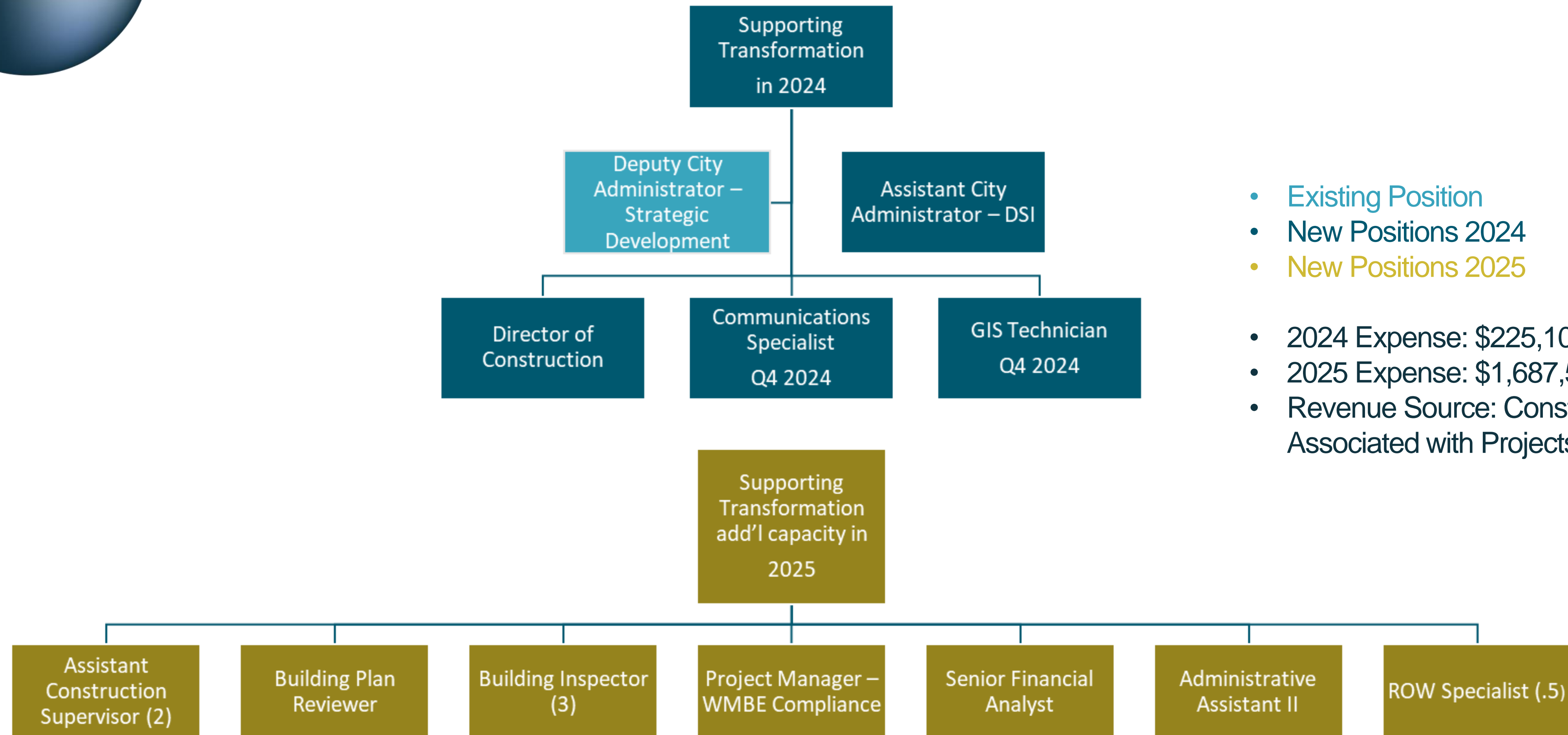


Team needed to support Bold. Forward. Unbound, City Projects and additional private development





Team needed to support Bold. Forward. Unbound, City Projects and additional private development



- Existing Position
- New Positions 2024
- New Positions 2025
- 2024 Expense: \$225,108
- 2025 Expense: \$1,687,559
- Revenue Source: Construction Revenue Associated with Projects



Additional Investments in Critical Infrastructure and Services – Rochester Airport (RST)

- Long-term Financial Sustainability
- Modernized Airport Minimum Standards
- Additional Direct-flight Destinations
- Air Service Development Fund
- Fly Local Commitments for Business Travel
- Quality of Life – Easy reasonable-cost access for the community to get to/from Rochester directly from RST

RST

FLY**RST**.COM

Rochester International Airport

Strategic Plan for Growth

✈️ 3 Business Components

- **Commercial**

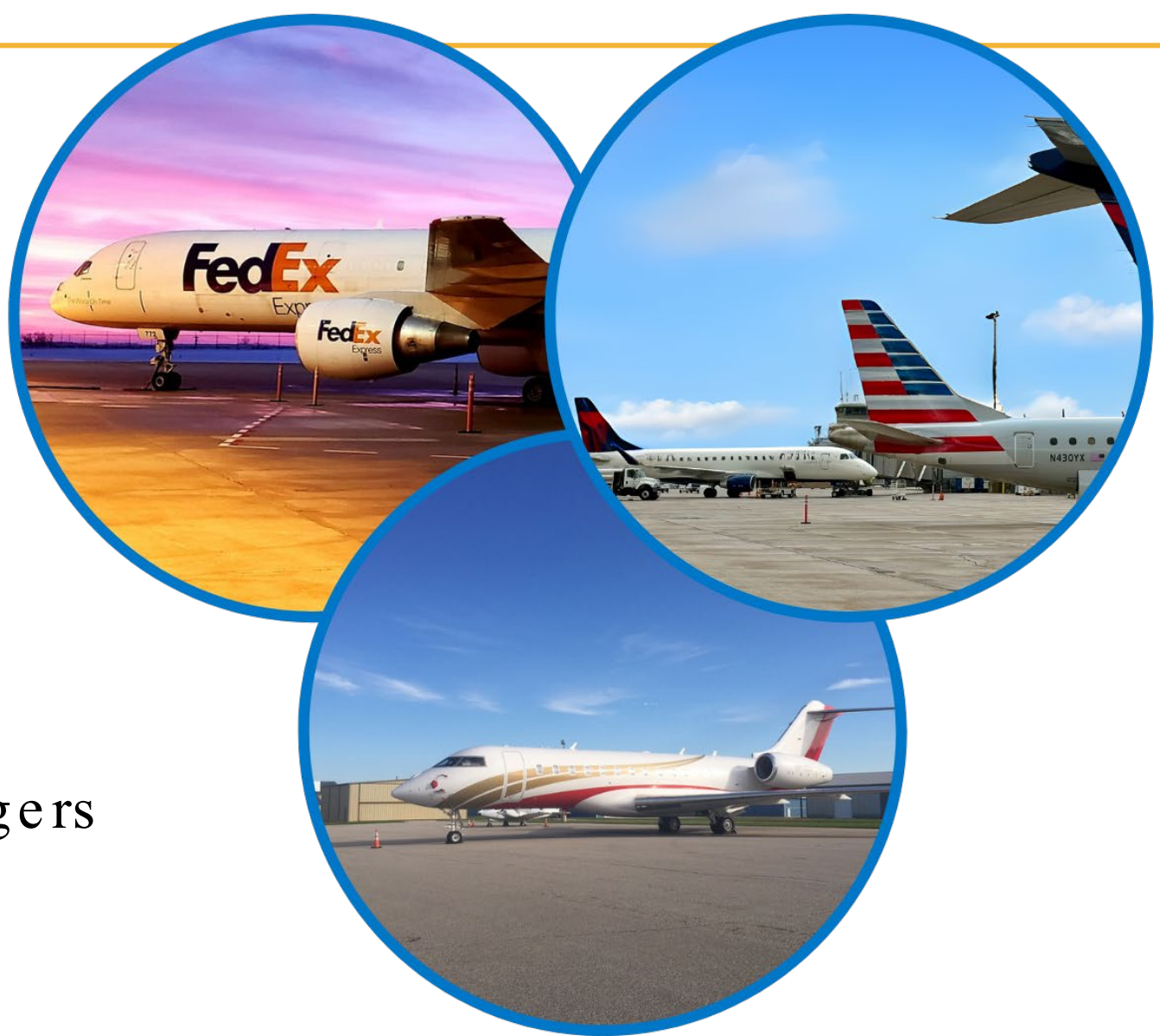
- Delta Air Lines
- American Airlines

- **Cargo**

- FedEx

- **General Aviation**

- 1,000+ U.S. Customs Passengers
- Air Ambulance
- Fixed-Base Operation
- Great Planes, Aviation Maintenance and Flight Training

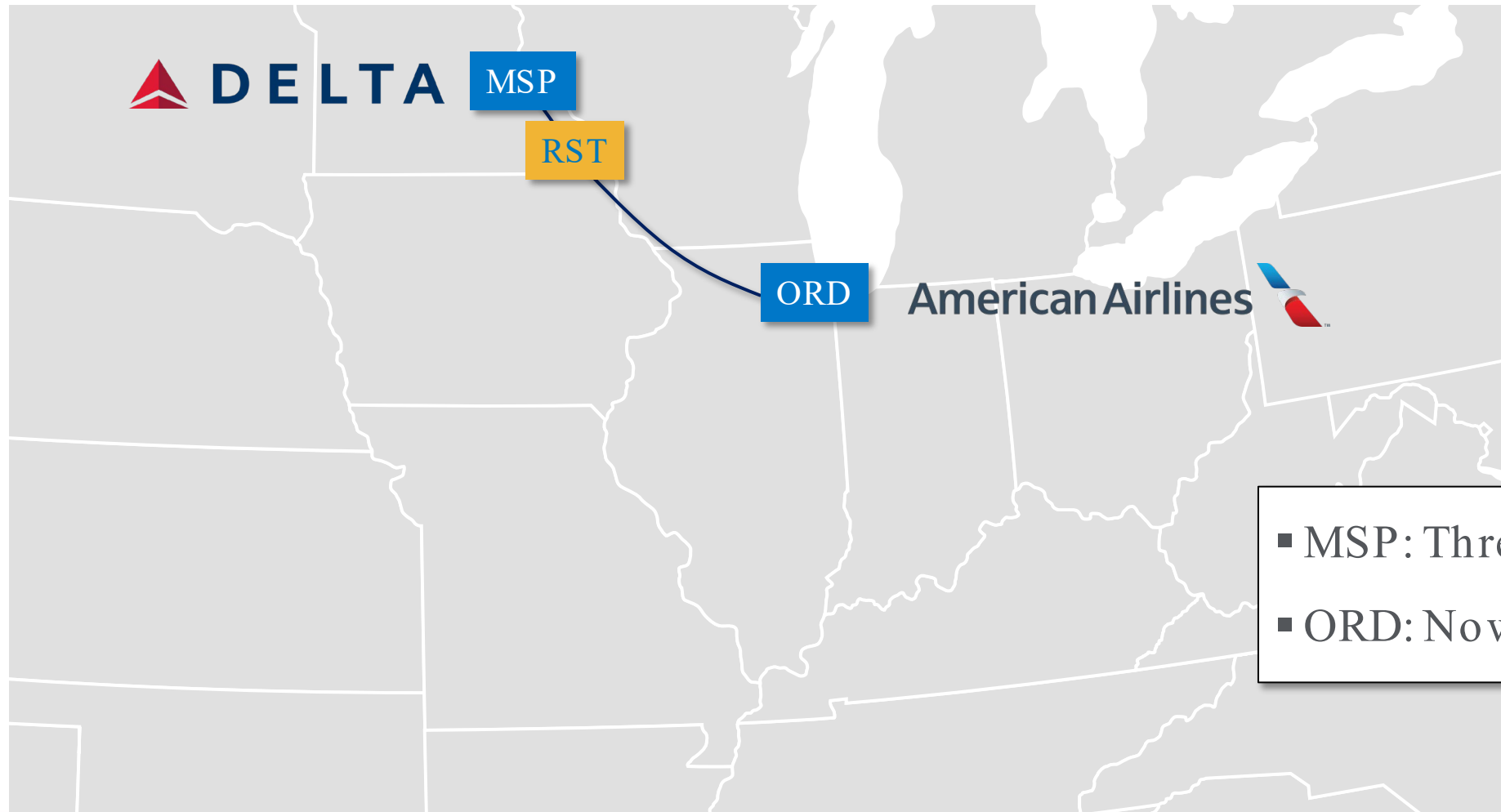


✈ Infrastructure Investment



✈️ Current Route Map

Rochester Scheduled Airline Service and Capacity
Summer 2024

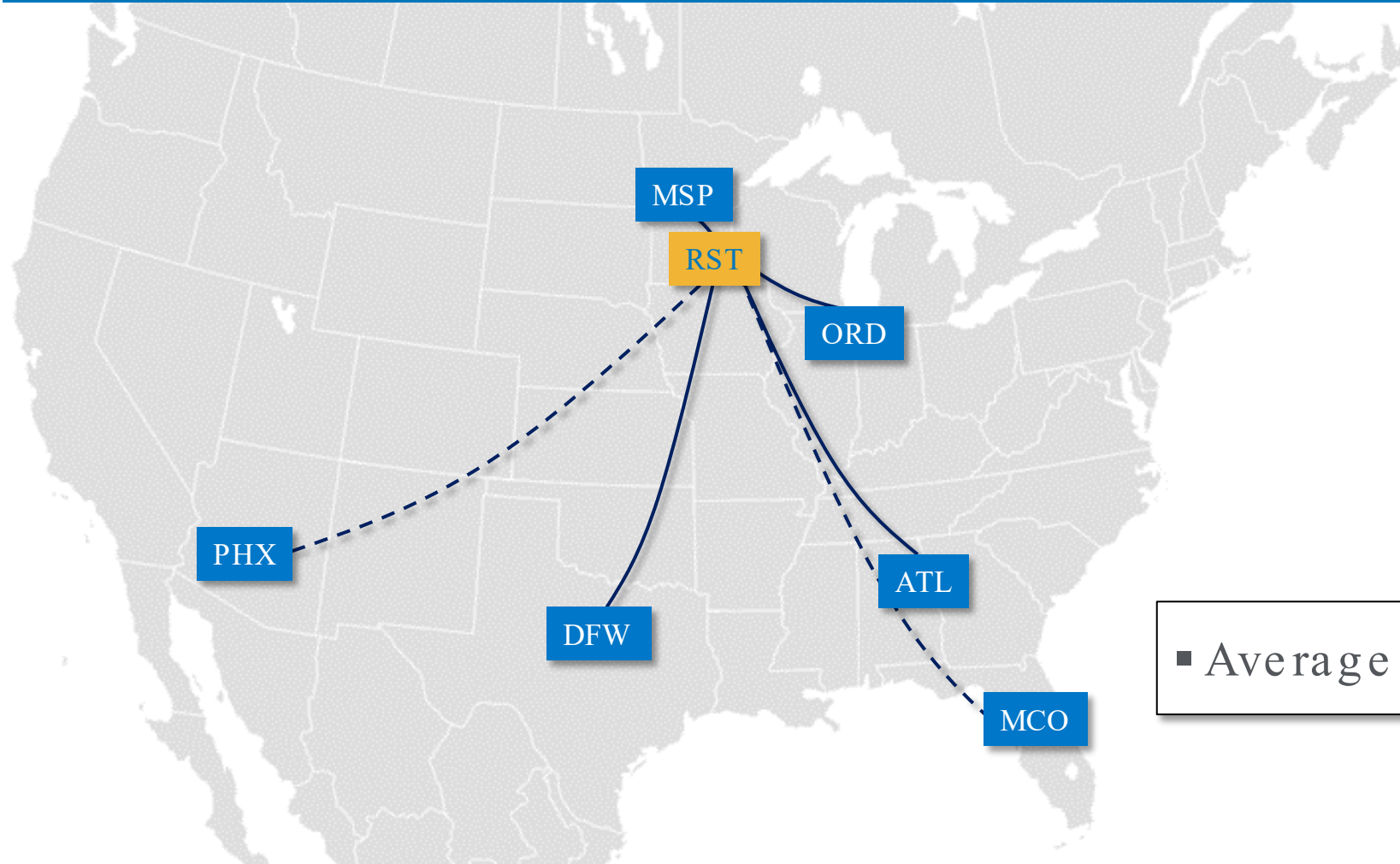


- MSP: Three per Day
- ORD: Now Four per Day

✈ With 33% Retention, RST Would Have Six Nonstops

Rochester's Supportable Service with 33% Passenger Retention

As of May 2024

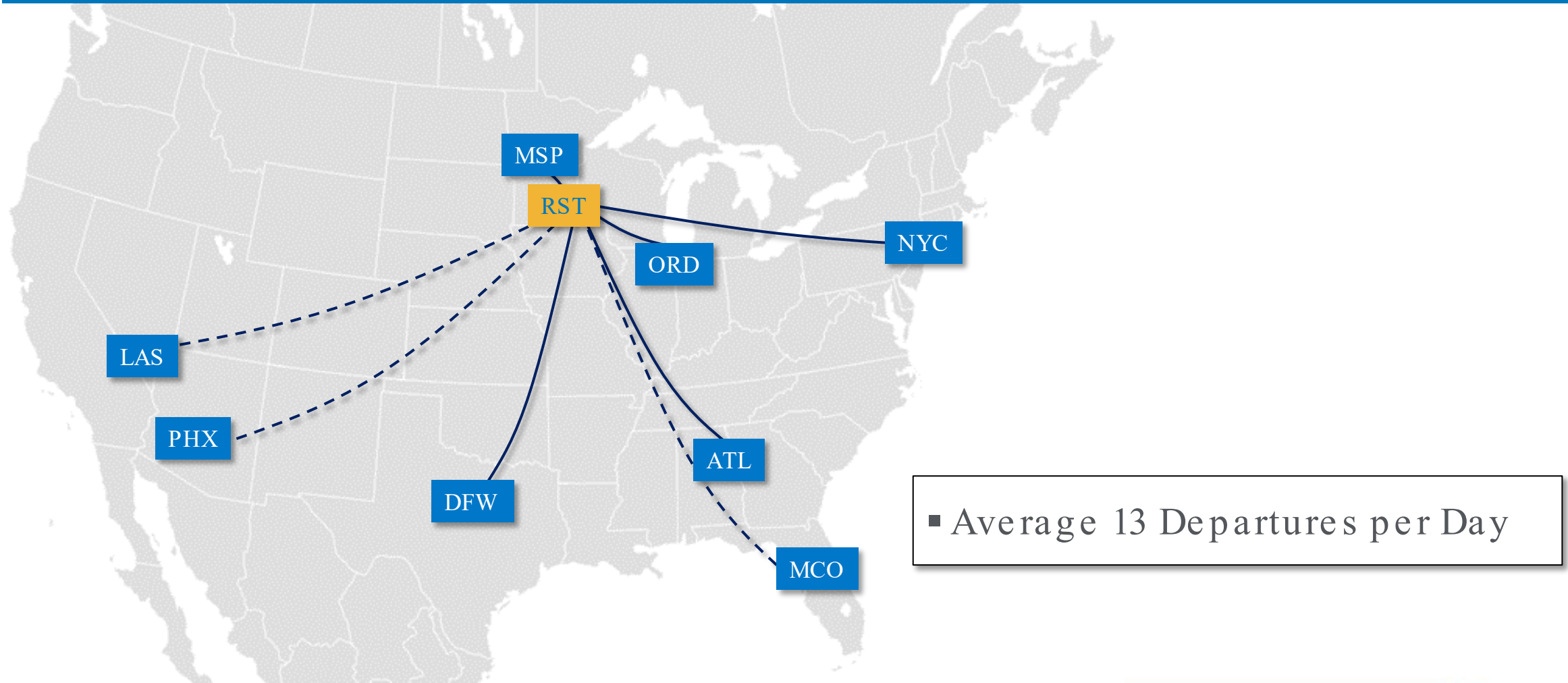


▪ Average Nine Departures per Day

✈ With 50% Retention, RST Would Have Eight Nonstops

Rochester's Supportable Service with 50% Passenger Retention

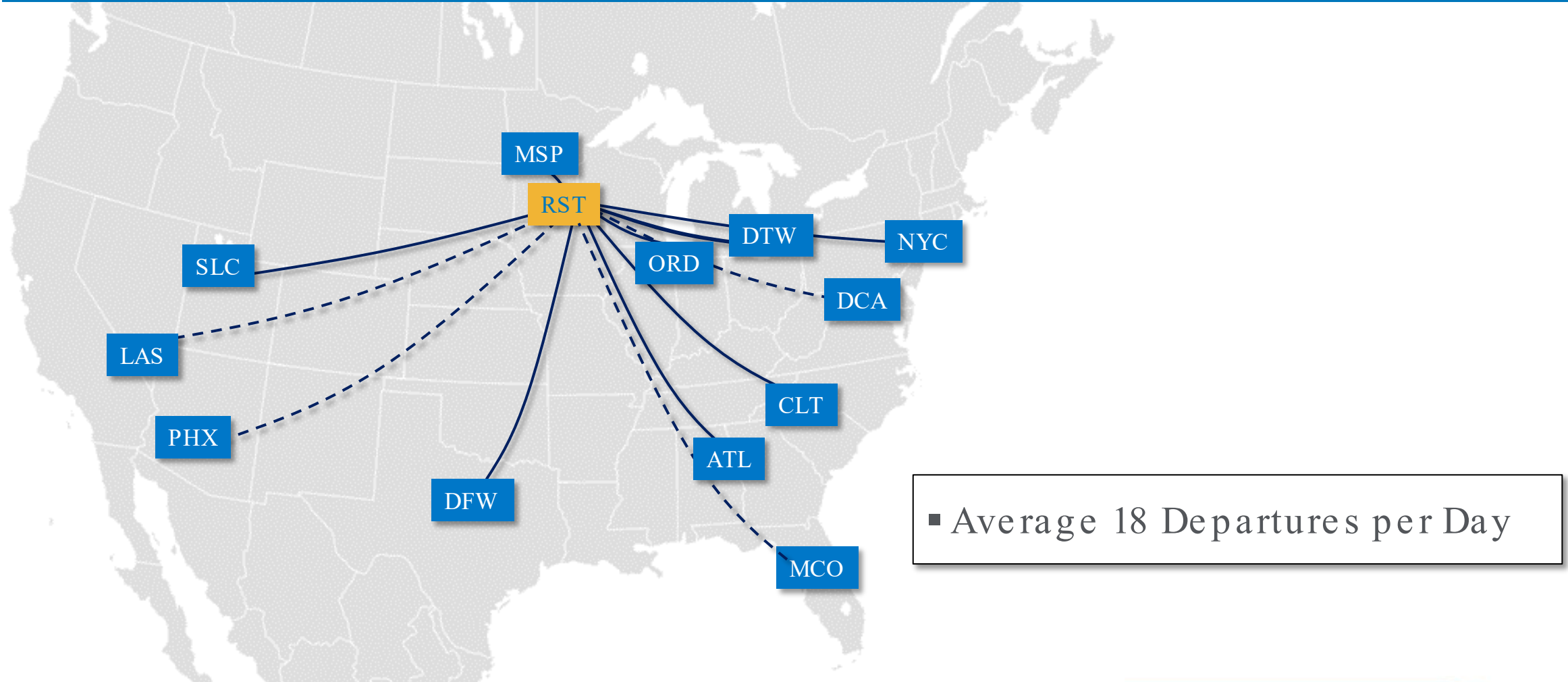
As of May 2024



✈ With 75% Retention, RST Would Have 12 Nonstops

Rochester's Supportable Service with 75% Passenger Retention

As of May 2024



✈️ Fly Local Support



Questions



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ROCHESTER

COMMUNITY AND TECHNICAL COLLEGE

RCTC empowers students to thrive in an ever-changing, diverse society by providing access to exceptional education.

Rochester Community and Technical College is a universal gateway to world class learning opportunities.

STRATEGIC PLAN 2024-2028



TEACHING AND LEARNING

Achieve equitable student outcomes

STUDENT SUCCESS

Maximize student potential through equity-minded practices

OPERATIONAL SUSTAINABILITY

Optimize the College's growth and viability

COMMUNITY IMPACT

Amplify the College's influence through diverse collaborations with community and business partners to advance economic impact and career preparedness.

A person wearing a white lab coat, safety glasses, and a face mask is working in a laboratory. They are holding a piece of paper and looking down at it. The background is slightly blurred, showing other people in lab coats.

COMMUNITY IMPACT

Amplify the College's influence through diverse collaborations with community and business partners to advance economic impact and career preparedness.

1. Grow awareness of the value of an RCTC education and its economic impact
2. Align programming and prepare learners to meet current and emerging needs of employers and the community
3. Model diversity, equity, and inclusion efforts on campus and within the community
4. Establish formal structures to grow partnerships
5. Contribute to regional quality of life through engaging entertainment, meaningful events, and lifelong learning opportunities

STUDENT PROFILE 2023-

2024 PROGRAMS

Top Enrolled

1. Nursing
2. Liberal Arts and Sciences
3. Computer Science Transfer Pathway
4. Business Transfer Pathway
5. Dental Hygiene

Recently Launched

- Cybersecurity
- Radiography
- Magnetic Resonance Imaging (MRI)

DIVERSITY

- 34% of students are BIPOC
 - Black or African American (14%), Hispanic (9%), Asian (5%), Two or more races (5%)
- 21% are First Generation College Students
- 53% of students are underrepresented

ADMISSION CATEGORY

- Traditional Students (35%)
- Dual Enrollment (26%)
- Transfer Students (27%)
- Other (12%)



OPPORTUNITIES & CHALLENGES

OPPORTUNITIES

- Continuing to grow Career Pathways
- Modifying services to meet changing student needs

CHALLENGES

- College affordability/basic needs
- Changes in the job market





It Takes a System

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Is RPS Losing Market Share?

2022-2023

RPS:	76.8%
Private:	10.1%
Other Districts:	6.8%
Charter Schools:	3.5%
Home School:	2.8%

2016-2017

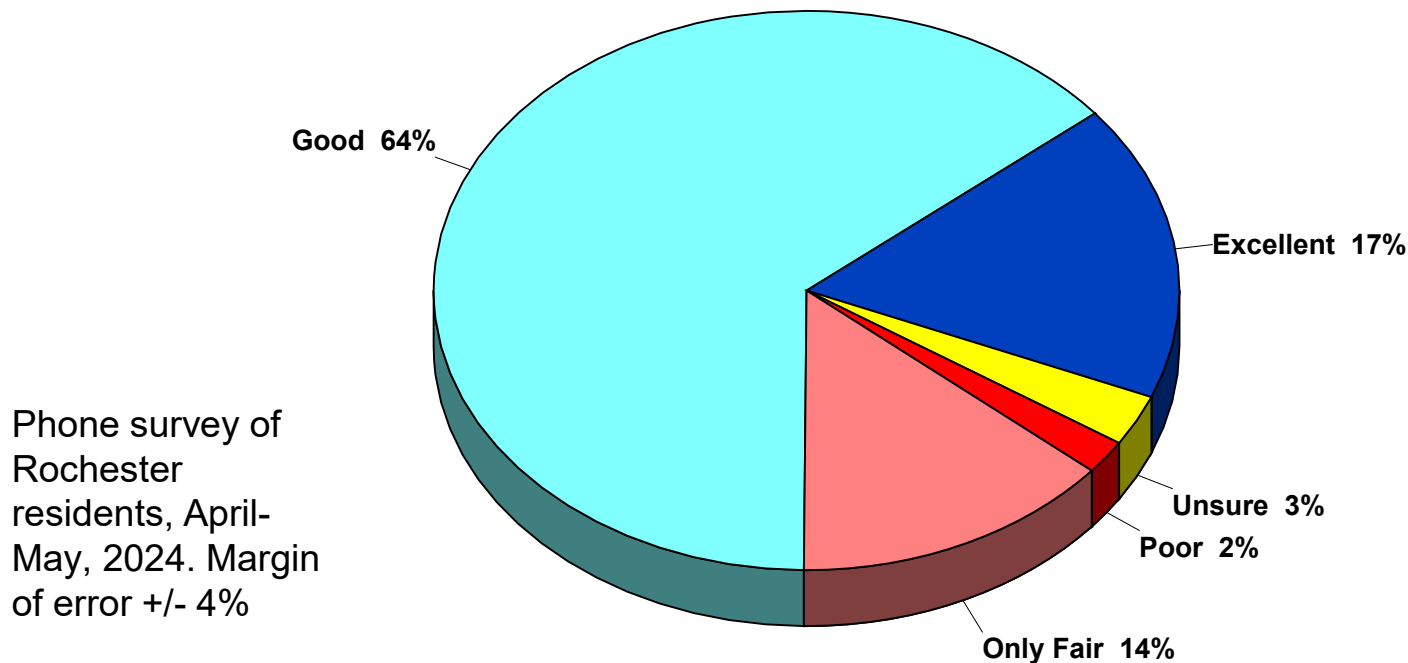
RPS:	77.9%
Private:	10.9%
Other Districts:	5.6%
Charter Schools:	2.9%
Home School:	2.7%

Minneapolis Public Schools market share: 51.6%

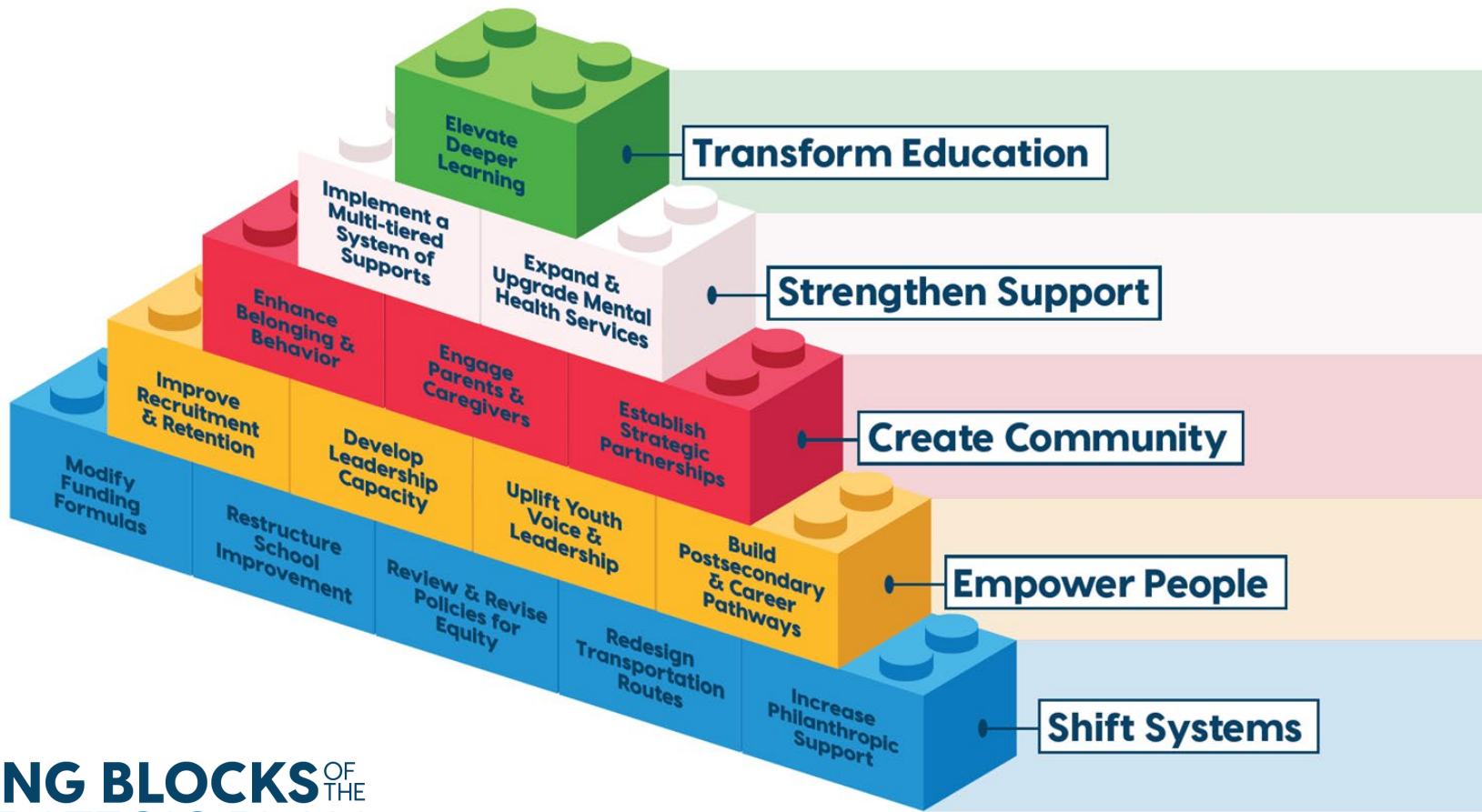
Saint Paul Public Schools market share: 58.1%

Quality of Education

2024 Rochester Public Schools



Phone survey of
Rochester
residents, April-
May, 2024. Margin
of error +/- 4%

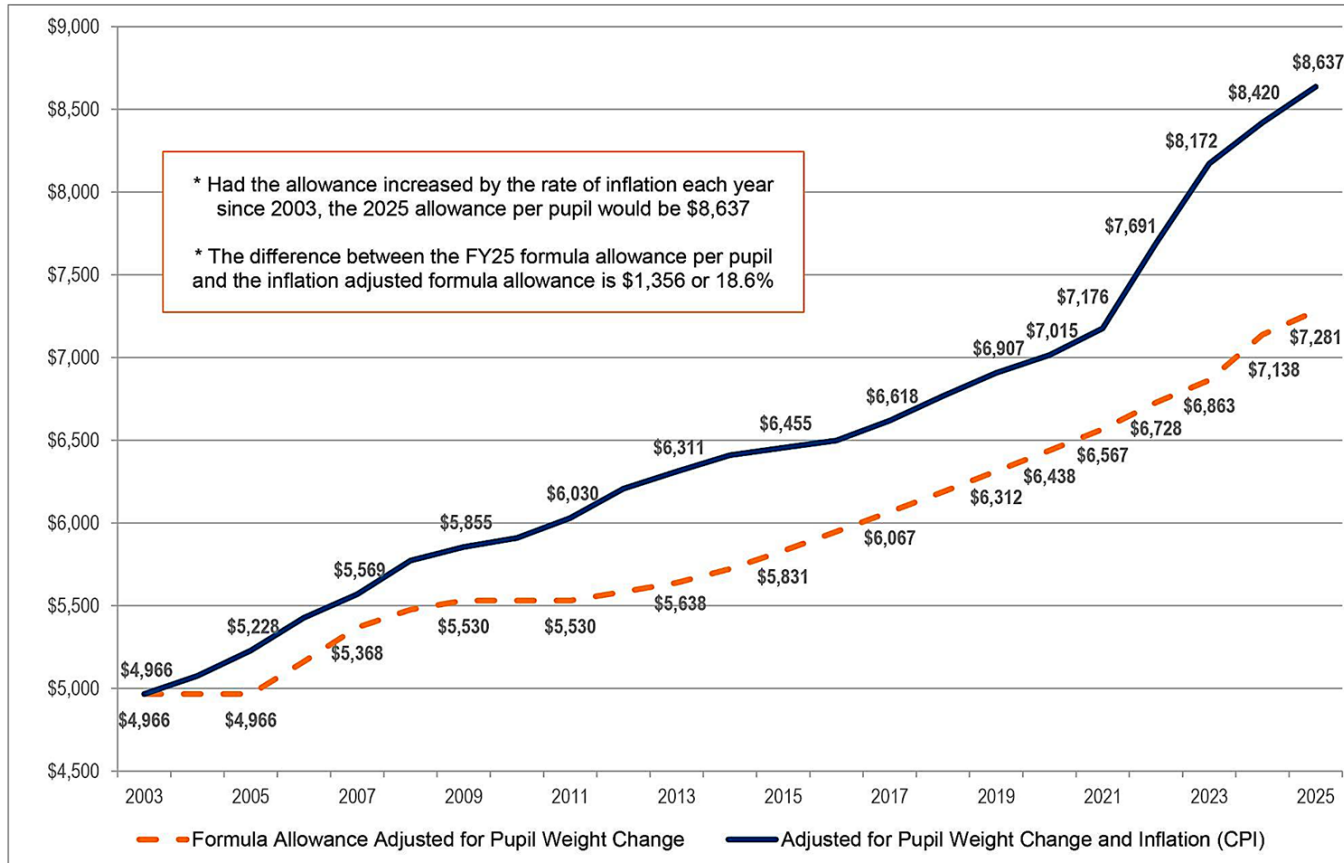


BUILDING BLOCKS^{OF THE} RPS STRATEGIC PLAN



General Education Formula Allowance, 2003-2025

Adjusted for Pupil Weight Change and Inflation (CPI)



Local Referendum Revenue

	2024-2025 Estimated Adjusted	2024-2025 Per Pupil Dollar Amount of	2024-2025 Per Pupil Dollar Amount of	2024-2025 Per Pupil Dollar Amount of	2024-2025 Per Pupil Dollar Amount of
District Name	Pupil Units	Operating Referendum	Local Optional Revenue	Capital Projects Referendum	Local Support
Bloomington (ISD 271)	10,933	\$2,157	\$724	\$1,036	\$3,917
Minnetonka (ISD 276)	12,363	\$2,203	\$724	\$747	\$3,674
Wayzata (ISD 284)	14,184	\$2,163	\$724	\$771	\$3,658
Minneapolis (SSD 3)	29,185	\$2,304	\$724	\$586	\$3,614
Osseo (ISD 279)	23,232	\$2,181	\$724	\$581	\$3,485
Robbinsdale (ISD 281)	11,522	\$2,149	\$724	\$577	\$3,449
South Washington County (ISD 833)	20,749	\$1,994	\$724	\$241	\$2,959
Rosemount-Apple Valley-Eagan (ISD 196)	31,644	\$1,886	\$724	\$270	\$2,879
Mounds View (ISD 621)	12,471	\$2,089	\$724	\$0	\$2,813
Lakeville (ISD 194)	13,444	\$1,771	\$724	\$292	\$2,787
Elk River (ISD 728)	15,253	\$1,465	\$724	\$0	\$2,189
Anoka-Hennepin (ISD 11)	42,078	\$1,128	\$724	\$142	\$1,994
Saint Paul (ISD 625)	33,457	\$1,131	\$724	\$0	\$1,855
North Saint Paul-Maplewood-Oakdale (ISD 622)	11,192	\$999	\$724	\$0	\$1,723
Rochester (ISD 535)	18,296	\$943	\$724	\$0	\$1,667
Average	20,000	\$1,771	\$724	\$350	\$2,844

It Takes a System



Thank You!

