



CITY OF SANTA BARBARA

PARK & RECREATION COMMISSION REPORT

AGENDA DATE: December 3, 2009

TO: Park and Recreation Commission

FROM: Administration Division, Parks and Recreation Department

SUBJECT: Recreation Division- Preparing for FY 2011 Budget Challenges

RECOMMENDATION: That the Commission receives an overview of the Recreation Division prioritizing services and solutions for FY 2011 budget challenges.

DISCUSSION:

In preparation for the Commission's discussion of Department services and budget reductions for Fiscal Year (FY) 2011, staff has prepared background materials that outline the programs and facilities of the Recreation Division, staff organization, cost recovery, sponsorship opportunities, and preliminary options for budget reductions. These materials are listed as attachments below.

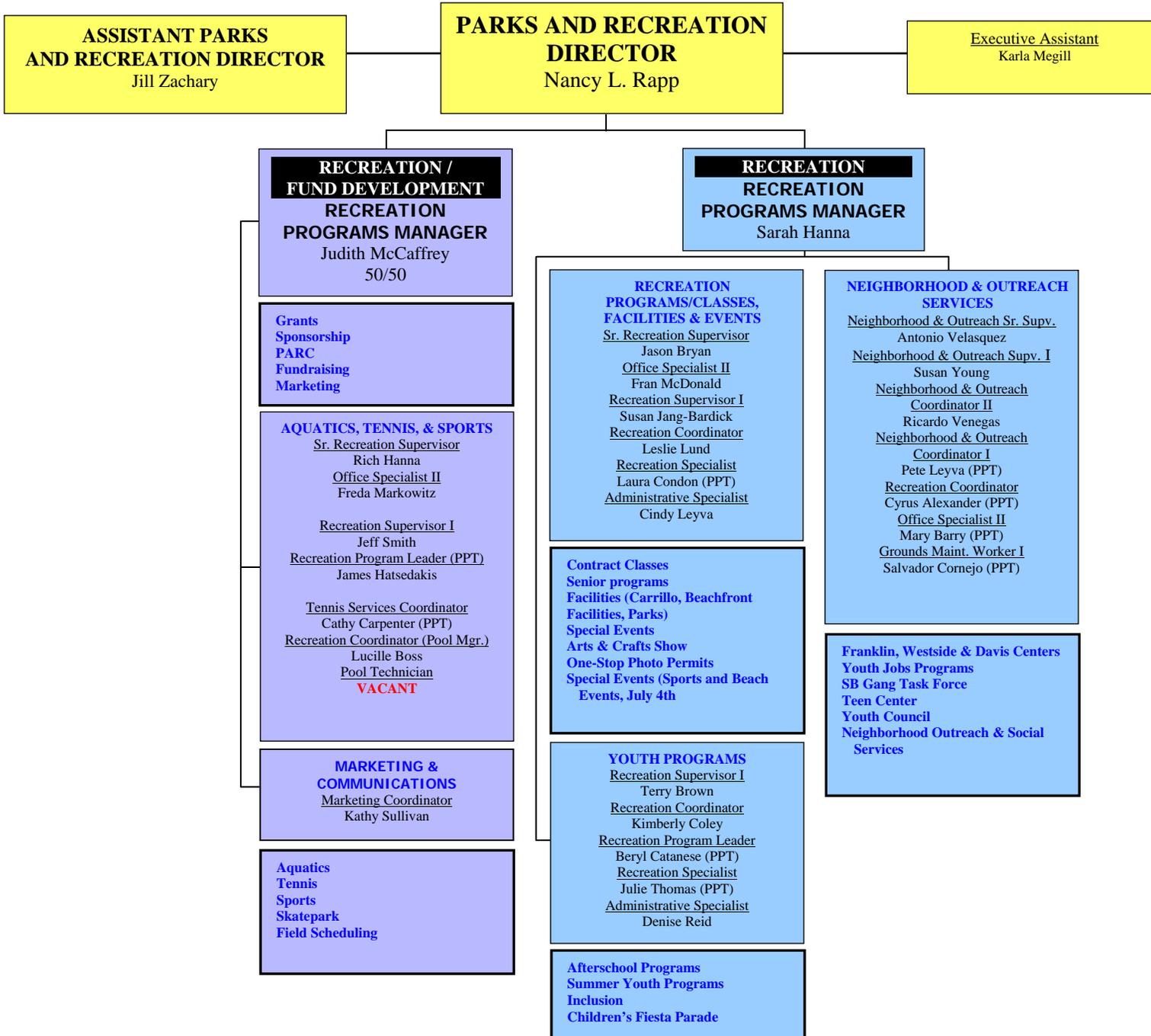
In addition to reviewing these materials at the work session and discussing the Commission's recreation program priorities, staff will present a range of options for achieving budget reductions in FY2011.

ATTACHMENTS:

1. Recreation Division Organization Chart
2. Budget Strategy to Meet FY11 Reduction
3. Co-Sponsorships and Facility Agreements 2009
4. Cost Recovery for Recreation Services
5. Cost Recovery for Recreation Facility Rentals
6. Sample Cost Recovery Policy- City of Napa
7. Parks and Recreation Options for Corporate Sponsorship
8. Park and Facility Rental list

PREPARED BY: Judith Cook McCaffrey, Recreation Programs Manager

APPROVED BY: Nancy L. Rapp, Parks and Recreation Director



Recreation Division
Budget Strategy to Meet FY11 Reduction
11/23/09

- 1. Consider opportunities presented by vacant positions**
 - Identify net savings
 - Identify service impacts
 - Prioritize positions according to department need.
 - Opportunity for reorganization?

- 2. Maximize revenue to offset reductions**
 - FY10 revenue- quarterly projections, are we on track?
 - Increase some fees in spring 2010 to increase revenue from summer programs.
 - Apply 4% increase in fees to most programs.
 - Develop new programs, activities, services that will increase NET revenue.
 - Identify opportunities for sponsorships and grants and actively pursue them.
 - Identify opportunities for new concessions
 - Can any programs or services be contracted through RFPs?

- 3. Evaluate services costly to provide with low cost recovery**
 - Identify and prioritize value to community.
 - Is this program in keeping with our mission?
 - Are other organizations providing this service in the community? If so, do we need to provide service? If not, can services be delivered by another organization?
 - What are options to generate increased net revenue? Contract for service?
 - What are options to reduce expenses?

- 4. Evaluate services provided to the public at no cost**
 - Would a well-funded scholarship program provide access to services?
 - Should services continue at same level?
 - What are opportunities for some level of cost recovery?
 - What would service level impact be if some fees are introduced?
 - What options are there for services to be provided at reduced costs, reduced level, or eliminated?
 - Are other organizations providing this service in the community? If so, do we need to provide service? If not, can services be delivered by another organization?
 - Identify opportunities for community partnership and collaboration for program delivery.

- 5. Evaluate use of City facilities and vehicles by partners in our mission and consider whether there are opportunities to increase revenue to City to offset City cost**
 - Review all co-sponsor and facility agreements. Put dollar value to City contribution.
 - Evaluate all partnerships equally and in relation to one another.
 - Identify opportunities to modify agreements to increase revenue opportunities and to standardize level of City support provided.
 - Meet with organizations to discuss City budget challenges and proposed changes to agreement.



**CITY OF SANTA BARBARA
CO-SPONSORSHIP AGREEMENT**

THIS AGREEMENT, made and entered into this ____ day of January, 2010

by and between **NAME OF ORGANIZATION**
Hereinafter referred to as "Co-sponsor";

and

CITY OF SANTA BARBARA, a municipal corporation
Hereinafter referred to as "City";

WITNESSETH:

WHEREAS, it is the policy of City to encourage and assist various civic, charitable, service and special interest organizations in the development of recreation programs that contribute to the quality of leisure time activities in the community; and

WHEREAS, cooperation between City and the aforementioned types of organizations to produce recreational activities for the community will achieve greater enhancement and availability of recreation opportunities at a reduced cost to taxpayers; and

WHEREAS, Co-sponsor is one of the aforementioned types of organizations and is desirous of cooperating with City to cosponsor certain types of recreational activities as hereinafter provided; and

WHEREAS, the City Council has authorized, by resolution, the execution of co-sponsorship agreements by the City Administrator on behalf of the City of Santa Barbara;

NOW, THEREFORE, in consideration of the above recitals and the covenants and conditions herein contained, the parties do mutually agree as follows:

Parks and Recreation
Department Agreements

2009

RECREATION DIVISION CO-SPONSORSHIPS					
Organization	# of people served	COMMUNITY BENEFIT	WHAT ORG PROVIDES TO CITY	WHAT CITY PROVIDES	VALUE OF CITY CONTRIBUTION
AARP Chapter 72	200 Seniors	Provide Information Services, and Social and Educational Programs to Senior Citizens	Provide AARP information for distribution through Parks and Recreation facilities, coordinate monthly social and educational program free of charge. In return, this group opens their meeting to the public - these meetings usually have a speaker focusing on senior-related topics (i.e. Health Insurance Counseling and Advocacy (HICAP), DA's office providing tips on avoiding fraud, nutrition tips from County Health, Sheriff Social Services, etc.).	Waive facility fees for maximum of 24 meetings per year. Provide space for public forums as necessary.	Waived \$940 in facility rental fees.
Club West	700 annual track meet, 70 in Junior High Afterschool program	Annual Track & Field Meet at UCSB	Provide free track and field events free of charge. Provide free afterschool track program as part of Junior High School After School program	Provide registration services for Track event. Coordinate use of School District facilities. Design and print entry forms. Provide registration staffing at meet.	Provided \$200 in staff time and duplication services.
National Oceanographic Atmospheric Association (NOAA)- Channel Islands Marine Sanctuary	215 in workshops, public meetings and art exhibit	Provide marine and environmental education focussing on the Central Coast area and Channel Islands Marine Sanctuary.	Recruit artists and organize quarterly art exhibit at Chase Palm Park Center. Provide marine and environmental education workshops to the public.	Provides Art Exhibit Curator to hang art exhibit and waiving hanging fee. Waive facility use fees and monitor fees for organizational meetings and public workshops held at Chase Palm Park Center.	Waived \$2,202 in facility and exhibit fees.
Pony Baseball League	300 youth	Assist Pony Baseball in expanding participation opportunities for all youth by sharing resources	75% of facility use fees to be returned to City in the form of approved capital projects totalling \$9,001 in FY09.	Waive \$9001 cash payment of facility use fees (75% of use fees) and allow that amount to be spent by Pony Baseball on approved capital projects. Completely waive remaining 25% of facility use fees at Mackenzie Baseball fields and Mackenzie Adult Building. 787 hours of field use and 32 hours of facility use total in FY09. Total cash payments waived = \$12,001	Waived \$12,001 in facility rental fees.
Santa Barbara Firefighters' Association	400 youth served at egg hunt	To assist Parks and Recreation Staff in providing fun and memorable activities for youth in the Santa Barbara Community.	15 personnel and candy for Annual Eggstravaganza event, one scholarship to Junior Lifeguard program. Value of \$2,040.	Waive facility and permit fees for one use of Leadbetter Point and group picnic area for their Annual Longboard Classic event.	Waived \$570 in facility rental fees.

Parks and Recreation
Department Agreements
2009

11/23/09

Attachment 3

Organization	# of people served	COMMUNITY BENEFIT	WHAT ORG PROVIDES TO CITY	WHAT CITY PROVIDES	VALUE OF CITY CONTRIBUTION
Santa Barbara Police Activities League, Inc. (PAL)	965 youth	To combine available resources to increase recreational participation in youth sport and creative activities.	Administer Campership Alliance program, provide co-sponsored recreation programs to the community at little or no cost. Coordinate Junior High School After School program.	Provide \$20,000 from General Fund to administer Junior High After School Program. Waive facility use fees for one annual holiday party at CPAC during non-prime time hours, use of one City van including maintenance, storage and fuel for 2 months in July, August, van use throughout school year including fuel, waive field use at school sites and Ortega soccer field.	Waived \$14,322 in field use, \$450 at Cabrillo Pavilion, \$20,550 in vehicle rental fees and provided \$500 of fuel. Total: \$35,822
Santa Barbara Special Olympics	300 children, teens and adults	Provide Year-Round Sports to Persons with Developmental Disabilities	Organize and implement year-round program for persons with developmental disabilities.	Waive facility fees at Carrillo Street gym, Pershing Tennis, Ortega Park, Los Banos and Mackenzie Park for sports activities. Provide meeting space for monthly meetings, coaches quarterly training and occasional special events. Waive fee for one use of City bus. Provide storage space at Carrillo Street gym.	Waived \$7859 in rental fees.
Semana Nautica	7,000 competitors, 3,000 spectators	Provide weeklong aquatics and sports festival for the community.	Organize and implement week-long aquatics and sports festival including sporting competitions and art show.	Waive hanging fee, reception fee and 30% commission for Semana Nautica Art Exhibit at Cabrillo Pavilion, Waive conference room fee at CPAC for 1 hour monthly meetings.	Waived \$518 in hanging fee, reception fee, and conference room rental fees.
SONando & Santa Barbara Bowl Foundation	14 participants	The purpose of the agreement is to collaborate with SONando and its fiscal sponsor, the Santa Barbara Bowl Foundation, to offer a Son Jarocho Music Program. Son Jarocho Music Program participants will learn about Son Jarocho's rich history, instruments, musical forms and lyrical structure, and receive weekly instruction.	Provide staff liaison for overall coordination of program, provide knowledgeable artists to work with participants, provide \$8,200 for artist stipends, materials and operating costs.	Waive facility fees for program at Franklin Neighborhood Center for up to 15 program participants, weekly for 3 hours per session. Assist with program registration, provide a staff liaison for assistance with program, outreach and recruitment of participants and assistance with special events, provide storage for all musical instruments.	Waived \$1600 in facility rental fees.

Parks and Recreation
Department Agreements

2009

1/12/09

Organization	# of people served	COMMUNITY BENEFIT	WHAT ORG PROVIDES TO CITY	WHAT CITY PROVIDES	VALUE OF CITY CONTRIBUTION
SPARKLE	60,000 in beach area.	Partner with SPARKLE to organize and coordinate the annual 4th of July celebration at West Beach	Organize 4th of July event activities, contract with musical entertainment, provide stage, lighting and power, contract with food and beverage vendors, Powerwash sidewalks after event, share cost of light towers with City. Paid \$2194 shared cost for	Pay for fireworks display and coordinate all security, setup needs. Waive facility use fees for West Beach site, provide toilets and trash service, share in cost of light towers, distribute press releases.	Waived \$2540 in beach rental fees. Additional \$51,000 spent by City on event.
The Granada	3 youth	Collaborate to expand theatre arts opportunities for Santa Barbara community teenagers through a free program, the Actors Rep-Granada Teen Project.	Plan and implement all aspects of Granada Teen Project program. Offer program free to participants	Waive fees for Mackenzie Adult Building for 12 Mondays, 3:30-5:30pm.	Waived \$1,200 in facility rental fees.
Project Renaissance	24 youth	Provide rewarding and stimulating art programs that will draw Santa Barbara's youth and families together in a neighborhood	Plan and implemented art program	Waive the facility rental fees for the Harding Recreation Center Fridays from 6:30 - 9:30 PM. Provide storage for materials and supplies. Provide translation for program flyers.	Waived \$1,620 in facility rental fees.
FACILITY USE AGREEMENTS					
Mackenzie Park Lawn Bows Club, Inc.	172 members (2008)	Provide Quality Lawn Bowling Program at Mackenzie Park	Run all aspects of Lawnbowling Club. Provide custodial services to clean clubhouse. Provide telephone service. Provide maintenance for both greens at club. Purchase and maintain all equipment related to greens maintenance. In FY10 club paying \$2,000 to City toward maintenance and utility costs.	Exclusive use of Mackenzie Park Lawn Bows facility. Provide custodial supplies. Provide meeting space at Mackenzie Adult Building for semi-annual meetings, Provide capital improvements, preventive maintenance and emergency repairs. Parks Division provides exterior landscaping service.	Building Maintenance calculating maintenance and utility costs. Parks spends \$9,742 (180 hours) in staff time maintaining exterior landscaping at this site.
Santa Barbara Lawn Bows Club	134 members (2008)	Provide a Quality Lawn Bowling Program at Spencer Adams Park	Run all aspects of Lawnbowling Club. Provide custodial services to clean clubhouse. Provide telephone service. Provide maintenance for both greens at club. Purchase and maintain all equipment related to greens maintenance. In FY10 club paying \$2,000 to City toward maintenance and utility costs.	Exclusive use of Spencer Adams Park. Provide custodial supplies. Provide meeting space at Davis Center for semi annual meetings. Provide capital improvements, preventive maintenance and emergency repairs. Parks Division provides exterior landscaping.	Building Maintenance calculating maintenance and utility costs. Parks spends \$17,010 (315 hours) in staff time maintaining exterior landscaping at this site. Waived \$329 of Davis Center facility rental fees.

Attachment 3

Parks and Recreation
Department Agreements
2009

11/23/09

Organization	# of people served	COMMUNITY BENEFIT	WHAT ORG PROVIDES TO CITY	WHAT CITY PROVIDES	VALUE OF CITY CONTRIBUTION
Santa Barbara Swim Club	200 youth, 100 adults	Provision of Swim Program at Los Banos	Organize and run Master's and Age Group Swimming programs.	Provide office space at Los Banos Pool and 1800 hours of pool use annually. They pay \$18/hour or 68% off non-profit rate (\$57/hour). In FY10 will pay \$33,804	Waived \$70,200 in facility rental fees. Office space provided at no cost.
Tennis Patrons	Estimate 1000 youth, 600 Adult registrations	Promote Tennis Participation Through Tournaments for Adults and Juniors, Low Cost Clinics for Youth and Special Tennis Events for All Ages	Paying 20% of Adult Tournament Revenues to City. Approximately \$3,500 in FY10.	Waive 1700 hours of facility use. Non-profit rate is \$10/hour. Provide storage room and storage under stadium.	Waived \$17,000 in facility rental fees.
LICENSE AGREEMENTS					
Major League Softball	4,136 duplicated players (FY09)	MLS to Run Adult Softball Program in City	Organize and implement all aspects of adult softball program. Maintain softball fields. Paid the City \$27,000 in FY09.	City provides 4 softball fields to MLS in which to conduct the adult softball program. City pays electrical for all use of field lights.	City paid \$44,000 for electrical use for sports fields.
JOINT USE AGREEMENTS					
Santa Barbara School District	520 youth served	A-OK! Program at Elementary Schools	School District provides funding not to exceed \$172,735 and the use of school facilities free of charge.	Coordinate recreation services and supervise Program Leaders at AOK program at 5 elementary schools. Recruit, hire and train staff. City provides funding not to exceed \$47,385. Provide administrative staff to provide administrative oversight for the program. City shall commit up to \$98,819 for these additional services including salaries, benefits, use of Harding Recreation Center, maintenance and replacement costs for two vans, and administrative overhead.	City contributes \$47,385 of funding, \$98,819 of in-kind services, and waiver of facility and vehicle fees.
Santa Barbara School District	838 youth served	Jr. High Program for Sports and Recreation	School District provides use of school facilities free of charge and provides funding not to exceed \$40,000. \$13,000 provided by City of Goleta. \$24,000 provided by Police Activities League.	City provides \$20,000 of funding to Police Activities League to administer program.	City funds \$20,000 for this program.
Santa Barbara School District	356 youth served	RAP Program at Elementary Schools	School District provides use of school facilities free of charge.	City provides fee based afterschool program at 6 elementary schools. Total expenditure appropriation of \$167,076 covered by \$107,076 in program revenue and \$60,000 in scholarships.	City provides scholarships totalling \$60,000.
PARKS DIVISION CO-SPONSORSHIPS					
Santa Barbara Rose Society	call into Rose Society President	City and Rose Society work in cooperation to maintain the Rose Garden and promote volunteers in the garden.	Participate in Annual Volunteer Pruning Day, provide refreshments for event, provide Rose Garden brochures. 680 volunteer hours spent in rose garden annually- \$8,160	Provide three lockable storage cabinets in the Davis Center. Waive facility use fee for the A.C. Postel Memorial Rose Garden for the 50th Anniversary of the Santa Barbara Rose Society in 2009.	Waived \$590 in park rental fees.

Attachment 3

**Cost Recovery for Recreation Services FY10
General Fund**

Cost recovery calculation includes program specific permanent and hourly benefits and salaries, and supplies. Not included are allocated costs for computers, building maintenance, vehicles, telephone, custodial, and insurance, and administrative overhead.

PROGRAM	Targets low income	FY09 Participation	FY10 Cost Recovery
Youth Afterschool			
AOK	Yes	520	77%
Afterschool Basketball	Yes	319	6%
Afterschool Flag Football	Yes	296	21%
Afterschool Soccer	Yes	222	0%
Girls Softball		53	46%
Junior High Afterschool Sports	Yes	838	0%
Little Hoopsters		65	136%
RAP	Yes	356	61%
Soccer League		443	119%
T-Ball Clinic		59	29%
T-Ball League		67	33%
Camps/clinics			
Aquacamp		195	62%
Beach Volleyball Clinic		704	143%
Bike Adventures		5	133%
CBVA Beach Volleyball Tournaments		188	97%
Cheerleader Camp		14	111%
Club West Running	Yes	30	133%
Fishing Clinic		20	75%
Great Escape Camp		62	51%
Jr. Lifeguard Nipper Program		90	89%
Jr. Lifeguard Program		334	130%
Junior Counselor Training		72	48%
Kiteboarding Clinic		25	124%
Nature Camp		205	84%
Los Baños Swim Lessons		151	48%
Ortega Park Swim Lessons		368	69%
Outrigger and Kayak Clinic		55	111%
Skateboard Clinic		296	176%
Summer Drop-in Recreation	Yes	604	0%
Tennis Camps		135	155%
Classes			
Lego Engineering		120	143%
Tennis Group Lessons		500	70%
Tennis Private Lessons		300	156%

**Cost Recovery for Recreation Services FY10
General Fund**

Other			
Inclusion		79	11%
Los Baños Recreation Swim		5,000	23%
Oak Park Wading Pool	Yes	7,585	0%
Ortega Park Recreation Swim	Yes	3,045	0%
Skatepark Monitoring		1,560	0%
Tennis Patrons - Jr. Tournament		2,000	87%
Tennis Patrons - Junior League	Yes	500	0%
West Beach Wading Pool	Yes	3,100	0%

Teen			
Excursions		120	60%
Leadership		250	1%
Lifeguard Training Class		51	35%
Teen Center drop-in memberships	Yes	336	6%
Water Safety Instructor Class		8	27%
Youth Council		15	0%
Youth Jobs	Yes	56	0%
Adult			
Arts & Crafts Show		190	227%
Basketball League		511	114%
Bathhouse Day Use	Yes	4,572	79%
Beach Volleyball Classes		91	108%
Carrillo Rec. Center Public Dances		8483	100%
CBVA Beach Volleyball Tournaments		200	97%
Contract Classes		4254	95%
Lap Swimming		31,022	91%
Major League Softball		1,900	1300%
Soccer League		343	80%
Tennis Group Lessons		500	108%
Tennis Mix "n" Match		1,000	584%
Tennis Permits		1,050 daily/ 151 annual	42%
Tennis Private Lessons		300	156%
Tennis Tournament		600	96%
Volleyball League		298	74%
Senior			
Fitness Membership	Yes	152	24%
Davis Center Parking Permits		183	759%
Lawn Bowls Clubs		400	157%
Volunteer-Led Programs	Yes	300	0%
Family/General			
Social Service Referrals	Yes	13,820	0%
Family Support Programs	Yes	20,444	0%
Beach Lifeguard Service			63%
Community Gardens	Yes	179	40%

Cost Recovery for Recreation Facility Rentals FY10

Expenses included permanent and hourly salaries and benefits, supplies, utilities and allocated costs. Park maintenance costs are not included (for outdoor sites)*

Facilities	Expense	Revenue	Cost Recovery
Park reservations, Mackenzie Adult Building, Ortega Welcome House	\$372,356*	\$421,579	113%
Cabrillo Pavilion, Chase Palm Park and Casa las Palmas	\$408,634	\$538,375	131%
Carrillo Rec Center and Gym	\$495,075	\$50,100	10%
Los Banos Pool	\$113,871	\$46,500	41%
East Beach Grill Lease	\$1,275	\$125,000	9804%
Sports Field Use Permits	\$44,527	\$27,000	60%
Tennis Facilities	\$54,110	\$13,000	24%
Westside, Franklin, Davis, Teen Center rentals and leases	\$216,978	\$334,836	158%

CITY OF NAPA CITY COUNCIL
AGENDA REPORT

SAMPLE COST RECOVERY POLICY

ADMIN I Calendar
Agenda Item No. _____
Date:

To: Honorable Mayor and Members of City Council
From: Larry Mazzuca, Community Resources Director
Prepared by: Greg Coleman, Recreation Superintendent, 257-9205
Subject: Update on Cost Recovery Process for Recreation Programs,
Activities and Services

ISSUE STATEMENT:

The Community Resources Department's update describing the Cost Recovery Process being used to establish fee ranges for Recreation Programs, Activities and Services.

BACKGROUND:

In 2008 the Community Resources Department established a goal to develop a Cost Recovery Process for recreation programs, activities and services which would provide a fair, equitable, and simple pricing structure. Working with the City Attorney's office and the Finance Department staff, we created a structure which will assist staff to establish fees in a manner which is consistent with our need to reach annual projected revenue goals. All fee ranges recommended by staff will be subject to review and comment by the Parks and Recreation Commission and Senior Advisory Commission, with final approval by the City Council.

The Parks and Recreation Department, later changed to Community Resources, was established in 1985. Initially, the Recreation Division of the Department operated as part of the general fund. In 1997 this format was changed to a Special Revenue Fund partially funded by general fund contributions. Revenues exceeding direct program expenses in the Special Revenue fund stayed in the fund to be used as seed money to expand and enhance recreation programs.

This format continued until 2003 when the Recreation Fund began to cover a portion of the administrative costs previously paid for by the general fund. Initially \$100,000 per year was set as partial payment for the indirect administrative costs covered by the General Fund. In following years, the contribution level increased to the point where program enhancement and expansion seed money no longer remained. In early 2007, it became apparent that a different approach to revenue generation would be necessary to appropriately recover the "true cost" of providing programs and services. Beginning with the FY 2007-08 City budget, the Special Revenue fund used by CRD was eliminated and the recreation program was moved back to the general fund.

DISCUSSION:

The purpose of this report is to update the Council on the process being used to establish uniform guidelines and cost recovery levels and goals for recreation programs, events, activities, goods and services. This cost recovery process will help accomplish the following:

1. Provide a transparent process for setting fees for recreation programs and services,
2. Determine appropriate cost recovery ranges based on the segment of the market the program is attempting to serve,
3. Provide a systematic framework for removal of programs not generating the designated minimum cost recovery, and
4. Allow for decision makers to decide how the General Fund subsidy is allocated.

Costs have been defined in terms of Direct and Indirect costs. In sum the cost components listed below equal total cost:

Direct Costs: Those costs which can be specifically identified with a particular service, such as providing recreation programs. In CRD's case these costs would include temporary part time salaries and wages, program materials and supplies, and contractual services.

Indirect Costs: Those costs which are not readily identifiable with a particular operating program, but rather are incurred for a joint purpose which benefits more than one cost objective. There are two types of indirect costs; Department Overhead and Citywide Overhead.

- **Department Overhead:** Includes full time recreation staff, clerical and recreation management support and general division operating costs.
- **Citywide Overhead:** Includes the cost of services provided by other departments which, if the division was operating as its own business unit, would be costs of maintaining all aspects of the division. These include accounting, purchasing, payroll, personnel, building maintenance, utilities, etc.

As the public has an interest in the availability of a broad range of organized recreation opportunities that encourage good health, lifelong learning, respect for the environment, and a sense of community; and the benefits of participation in public recreation accrue to both the participant and to the public, it is appropriate that recreation be funded by a balance of participant fees and public resources. The public interest lies in encouraging participation and reducing barriers to access of public recreation. Hence, the following pricing levels will define minimum and target cost recovery levels based on the type of program. Recreation activities are assigned to the levels based on the definition of the level. The definitions for the pricing levels are as follows:

Level 1 - Programs or activities that fulfill the core mission of enhancing the health, safety and livability of the community and provide a community wide benefit. These programs and activities are generally accepted as traditional municipal teen, senior or special needs programs or activities and therefore require the removal of a cost barrier for optimum participation.

Level 2 - These programs and activities are more interest specific and have more of an individual benefit or purpose to fulfill a specific recreational interest or need. These programs are often offered to keep pace with current recreational trends.

Level 3 - These are activities or programs that are offered to generate revenue levels which will lower the subsidy of the Recreation Division, programs that are in high demand or may be available in the private sector.

The cost recovery percentages increase from level 1 to 3. The activities within each level will be assigned cost recovery minimums and a recovery target. The percentages are listed below:

<u>Level</u>	<u>Minimum Recovery</u>	<u>Target Recovery</u>
1	0-50% Direct Program Costs	No Indirect Costs
2	50-100% Direct Program Costs	0-25% Indirect Costs
3	100% Direct Program Costs	25-100% Indirect Costs

The proposed pricing model will be used to determine the percentage of cost recovery each recreation program area should achieve:

Level 1	Level 2	Level 3
To promote a safe and healthy community; emphasis on teens, seniors or other underserved populations.	To promote affordable activities to increase health and fitness and quality of life to all participants.	Revenue based programs developed for high demand programs.
Teens These Programs provide an opportunity for teens to stay engaged in positive activities at the most "at risk" period of their lives. Only a token fee can be charged without the risk of losing participants.	Aquatics Provides the community with affordable instruction in what is seen as a life-saving skill – swimming. Also Jr. Guard, Recreation swim, and other teen aged aquatics activities.	Adult Sports Provides adults with the opportunity to stay healthy, fit and young. Softball, Soccer, Volleyball and Basketball programs and leagues are the primary activities.
Seniors Senior programs are designed to be affordable for all those over the age of 50. Most consumers are on fixed incomes and price has a direct impact on participation.	Pre-School Programs Activities and classes which prepare 1-5 year olds for school. Music, motion, academic, and physical development activities are provided.	Contract Classes Contract Classes serve those individuals with very specific interests and are provided through contract instructors.
Special Programs Halloween activities, Sports Tournaments, the annual Health Fair and other similar programs.	After School Programs Programs provided at school sites after school including recreation, fitness, enrichment, and educational activities.	
Special Needs Provides social gatherings and activities for the special needs population. Includes trips, luncheons, and dances. Most of these participants live on fixed incomes.	Youth Sports Leagues, Camps, Clinics and other drop-in opportunities focused on fitness, health and exercise for kids. Activities which teach teamwork and leadership.	
	Camps Used both as enrichment, and as an alternative to day-care, Camps provide kids ages 5-14 with opportunities for new experiences.	

This proposed model would require staff to present recommended fee ranges, which meet minimum and target recovery percentages for each of the program areas, to the Parks and Recreation Commission and the Senior Advisory Commission annually with Council designating both the authority to review and recommend program and facility fees. The Parks and Recreation Commission and the Senior Advisory Commission would then forward their proposed recommendations to the City Council on an annual basis.

The cost recovery of recreation activities will be managed as follows:

- The Recreation Division will review the performance of each activity annually.
- Activities unable to meet their minimum cost recovery will be reviewed by Department staff for consideration of appropriate action, such as eliminating or restructuring the activity or program.
- Strategies for achieving cost recovery will be established by staff. These strategies may include immediate or gradual action depending upon the best interests of maintaining a strong program and achieving the designated target within a reasonable time period and current fiscal conditions.
- If an activity exceeds the target cost recovery percentage, the program will be reviewed to determine future action.
- Staff will assign any new programs to a level according the Definition of Levels, and price them in a manner that achieves the required percentage of recovery. Each program will be allowed an evaluation period before that activity is required to meet the corresponding cost recovery minimum.

It is anticipated that after rates have been set in accordance with the cost recovery levels in this process, and as actual cost recovery data is collected over the next year or two, that this process will be revisited. The goal will be to further refine the levels of cost recovery as well as to refine the minimum and target ranges of funding based on actual experience.

FINANCIAL IMPACTS:

With the change from the Special Revenue fund to the General Fund beginning FY 2007-08, staff began implementing a cost recovery process similar to what is now recommended. If adopted, staff anticipates the proposed Cost Recovery Policy will result in the department meeting their target revenue goals.

CEQA:

The Community Resources Director has determined that the Recommended Action described in this Agenda Report is not subject to CEQA pursuant to CEQA Guidelines Section 15060(c).

RECOMMENDED ACTION:

City staff recommends that the City Council move, second and approve the actions as set forth below, in the form of the following motion stated as:

Move to: Provide direction to staff regarding the Cost Recovery Process being implemented by the Community Resource Department for establishing fees for Recreation Programs, Activities, and Services. Based on direction provided, Staff will bring back recommended fee ranges annually for consideration and comments by the Parks and Recreation Commission and Senior Advisory Commission, and for final approval by the City Council.

CITY MANAGER _____

Parks and Recreation Options For Corporate Sponsorship

Identified for Sponsorship/Grant funding in FY10

RECREATION PROGRAMS	Budget
Fun On the Run Mobile Recreation Van	\$47,000
Concerts in the Parks	\$40,000
Teen Leadership Banquet	\$6,000
	\$166,500

Potential Sponsorship/Grant Opportunities for FY11

RECREATION PROGRAMS	Budget
Safe Summer for Kids Programs	
<ul style="list-style-type: none"> • Summer Fun Drop-In 	\$44,500 (half day program)
<ul style="list-style-type: none"> • Scholarships for camps, clinics and swimming lessons. 	\$23,000 (FY09)
<ul style="list-style-type: none"> • Children's Fiesta Parade 	\$6,000
	Total: \$73,500

WADING POOLS	Budget
West Beach Wading Pool	\$7,300*
Oak Park Wading Pool	\$13,500*
	* hourly staff, chemicals & supplies
	\$20,800

RECREATION VEHICLES	Budget
Recreation Van #1	Fuel: \$13,400
Recreation Van #2	Vehicle Replacement: \$42,445
Recreation Van #3	Vehicle Maintenance: \$49,009
Recreation Van #4	Total: \$104,854 annually
Recreation Van #5	
Recreation Van #6	
Lifeguard Truck	
NOS Van	
Recreation Bus #5	

Attachment 7

Potential for Sponsorship/Grant Funding in FY11

FACILITIES/ FIELDS /PLAYGROUNDS	Budget
FACILITIES	
Skater's Point Skate Park	To be determined
BALL FIELDS	"
Dwight Murphy	"
Cabrillo	"
Ortega Field	"
Pershing #1	"
Pershing #2	"
MacKenzie Bronco Field	"
MacKenzie Mustang Field	"
SOCCER FIELD	"
Dwight Murphy	"
TENNIS FACILITIES	"
Municipal Tennis	"
Los Positas Tennis	"
Pershing Tennis	"
AQUATICS FACILITIES	"
Ortega Park Pool	"
LIFEGUARD TOWERS	"
Tower #1 (Location)	"
Tower #2 (Location)	"
Tower #3 (Location)	"
Tower #4 (Location)	"
Tower #5 (Location)	"
Tower #6 (Location)	"
COMMUNITY GARDENS	"
Yanonali Community Garden	"
Rancheria Community Garden	"
Pilgrim Terrace Community Garden	"



Print Page

Park & Facility Rentals

Park & Facility Rentals

Alcohol Key:

●=Alcohol allowed by permit Y=Alcohol allowed N=No alcohol allowed

For information about Alameda Park Gazebo, De la Guerra Plaza, Oak Park Stage, or Pershing Park, call 564-5418. To check the availability of a park or facility, click on the link. To reserve, call 564-5418 or the number listed.

PICNIC SITES	Address / Phone	Seating Capacity		Alcohol	Rain rooms	Amplified Music	Showers	Volleyball Courts	Tables	Electricity	Parking Lot
Alameda Main Picnic Area	Sola & Garden Streets	40	60	N	✓				✓		
Alameda Whale Site	Micheltorena/Garden Sts	30	30	N	✓				✓		
Alameda Castle Site	Micheltorena/Garden Sts	30	30	N	✓				✓		
Alameda Harriet Miller	Micheltorena/Garden Sts	40	50	N	✓				✓		
Chase Palm Park Picnic 1	323 E. Cabrillo Blvd.	16	25	N	✓				✓		
Chase Palm Park Picnic 2	323 E. Cabrillo Blvd.	16	25	N	✓				✓		
East Beach Picnic Areas 1	East Beach	10	40	●	✓		✓	✓	✓		✓
East Beach Picnic Areas 2	East Beach	10	40	●	✓		✓	✓	✓		✓
Eastside Park	Soledad and Yanonali Sts	40	40	N	✓				✓		
Hilda Ray	1400 Kenwood Drive	40	50	Y	✓				✓		✓
La Mesa	295 Meigs Road	80	100	N	✓				✓	✓	✓
Leadbetter Beach Picnic Area	Loma Alta and Shoreline Drive	70	125	●	✓				✓		✓
Oak Main Area	300 W. Alamar Avenue	300	500	●	✓	✓			✓	✓	✓
Oak Sycamore Area	300 W. Alamar Avenue	80	150	●	✓				✓	✓	
Oak Friendship Grove	Alamar Ave. and Tallant Road	30	40	●	✓				✓		✓
Ortega Picnic Area	600 E. Ortega Street	250	500	N	✓				✓	✓	
Shoreline Picnic	La Marina and Shoreline Drive	50	60	●	✓				✓		✓
Skofield Area A (+ overnight camping)	1819 Las Canoas Road	120	200	Y	✓			✓	✓	✓	✓
Skofield Area B (+ overnight camping)	1819 Las Canoas Road	30	60	Y	✓		✓	✓	✓		✓
Skofield Area C (+ overnight camping)	1819 Las Canoas Road	80	80	Y	✓		✓		✓		✓
Skofield Areas D (+ overnight camping)	1819 Las Canoas Road	30	60	Y	✓		✓	✓	✓		✓
Stevens	258 Canon Drive	40	60	Y	✓				✓		✓

Attachment 8

WEDDING CEREMONY & PRIVATE GATHERING SITES

Alice Keck Park Memorial Garden (Arbor)	Santa Barbara/Arrellaga Street	0	150	N						
Alice Keck Park Memorial Garden (Grass)	Santa Barbara/Micheltorena Street	0	60	N						
Calle Puerto Vallarta	Cabrillo Blvd. & Calle Puerto Vallarta	0	300	●		✓				
Chase Palm Park Floral Gateway	323 E. Cabrillo Blvd.	0	200	N	✓	✓				✓
Chase Palm Park Meadow	323 E. Cabrillo Blvd.	0	5,000	●	✓	✓				✓
Chase Palm Park Pavilion	323 E. Cabrillo Blvd.	0	300	●	✓	✓				✓
Chase Palm Park Plaza	223 E. Cabrillo Blvd.	0	200	●	✓	✓				✓
East Beach--Cabrillo West	Cabrillo Blvd. & Corona del Mar	0	200	●	✓	✓	✓			✓
Leadbetter Beach	Loma Alta & Shoreline Drive	0	200	N	✓					
Mission Historic Park (Rose Garden)	Los Olivos and Laguna Streets	0	200	Y						
La Mesa Grassy Area	295 Meigs Road	0	125	N	✓					✓
Shoreline Alternate Area	La Marina & Shoreline Drive	0	125	Y	✓					✓

INDOOR FACILITIES

Cabrillo Pavilion Arts Center	1118 E. Cabrillo Blvd. /897-1983	200	250	●	✓	✓			✓	✓	✓
Carrillo Recreation Center: Auditorium/Ballroom	100 E. Carrillo St. /897-2519	260	550	N	✓	✓				✓	
Carrillo Recreation Center: Baylor Rm.	100 E. Carrillo St. /897-2519	80	80	N	✓	✓			✓	✓	
Carrillo Recreation Center: Dance Studio 1	100 E. Carrillo St. /897-2519		65	N	✓					✓	
Carrillo Recreation Center: Dance Studio 2	100 E. Carrillo St. /897-2519		50	N	✓					✓	
Carrillo Recreation Center: Meeting Room	100 E. Carrillo St. /897-2519	49	49	N	✓				✓	✓	
Chase Palm Park Casa las Palmas	323 E. Cabrillo Blvd. /897-1983	50	75	●	✓	✓			✓	✓	
Chase Palm Park Center	236 E. Cabrillo Blvd. /897-1983	96	120	●	✓	✓			✓	✓	
Franklin Center: Multipurpose Rm and Kitchen	1136 E. Montecito St. /963-7605	150	150	●	✓	✓			✓	✓	✓
Franklin Center: Multipurpose A	1136 E. Montecito St. /963-7605	50	50	Y	✓	✓			✓	✓	✓
Franklin Center: Multipurpose B	1136 E. Montecito St. /963-7605	50	50	Y	✓	✓			✓	✓	✓
L. Lowry Davis Ctr--Larry Crandall Room	1232 De la Vina St. /564-5418	98	100	●	✓				✓	✓	✓
L. Lowry Davis Ctr--Lu Gilbert Room	1232 De La Vina, St. /564-5418	30	40	●	✓				✓	✓	✓
Lower Westside Center	629 Coronel Place /963-7537	70	70	●	✓	✓			✓	✓	✓
Mackenzie Adult Building	Las Positas & McCaw /564-5418	70	100	●	✓	✓			✓	✓	✓
Mackenzie Lawnbowls Clubhouse	Las Positas & McCaw /564-5418	55	66	●	✓				✓	✓	✓
Ortega Welcome House	632 E. Ortega St. /564-5418	50	70	●	✓	✓			✓	✓	
Twelve35 Teen Center	1235 Chapala St./882-1235	45	45	N	✓	✓			✓	✓	✓
Westside Center Auditorium	423 Victoria St. /963-7567	200	200	●	✓	✓			✓	✓	✓
Westside Center Ante Rooms A&B	423 Victoria St. /963-7567	40	40	●	✓	✓			✓	✓	✓

Attachment 8