

**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.