

The recommendations of the Committee are as follows:

- 1) In regard to the PIO Special Event Department of the budget -
 - a. Properly allocate PIO Department staff time to more accurately reflect the work that should be charged against the Parks and Recreation fund. This allocation correction applies to positions of P.I.O., Public Relations Specialist and Event Coordinator.
 - b. Reduce the hours allocated to the Event Assistant position by ½ FTE.
 - c. Set a goal of 60% recovery of total program costs, reporting results to Council at each budget cycle.
*Potential reduction - \$157,260
- 2) In regard to the winter programming in the Aquatic Center –
 - a. Add a surcharge to all aquatic programs operating during the winter. (October – April)
*Potential reduction - \$4,043
- 3) In regard to Cramer Family Park –
 - a. Close the park
 - i. The cost of park maintenance, continued vandalism, as well as the close proximity of Thunderbird Park made this closure feasible.
 - ii. The playground, picnic tables and restroom should be relocated to other facilities.
* Potential reduction - \$21,270
- 4) In regard to Parks and Recreation programming user and facility fees –
 - b. Adopt a fee increase of 10% for programming and facility fees that are not otherwise addressed in these recommendations.
 - i. NOTE: This increase will not be placed on some special events and drop-in programming where a 10% increase is not feasible.
* Potential reduction - \$40,600
- 5) In regard to assisted user groups use of Town Facilities –
 - c. Establish a participation fee of \$10 per participant per season for all assisted user groups that use Town facilities and have fees waived.
 - i. This will not eliminate the expectation that the groups continue to fulfill responsibilities identified in the exchange of service program with the Town in lieu of waived fees.
 - ii. Affected groups would include Little League, Pony, and youth football and youth soccer.
* Potential reduction - \$28,500
- 6) In addition to the specific recommendations above, the Ad Hoc Committee requests direction from Council for staff to pursue the following actions:
 - a. Attempt to negotiate with Golden State Water to donate all or a large portion of the water used to irrigate Virginia Park or establish a formal sponsorship of that park with Golden State Water.
 - b. Evaluate the feasibility of the establishment of non-resident fees where applicable for Parks and Recreation Services.
 - c. Work with contract instructors to ensure the Instructor Class program area collects sufficient revenue to cover all direct expenditure costs as well as allocated staff time for the program area, through fee increases and adjustments to the revenue split with instructors.

- d. Develop a formal cost recovery policy for all Parks and Recreation programming. This will determine what level of indirect cost coverage is expected for each programming area.
- e. Continue to look for grant opportunities for a pool enclosure to reduce operational expenditures and increase revenue opportunities at the Aquatic Center.

The recommendations of the Ad Hoc Committee were reviewed by the Parks and Recreation Commission at their regularly scheduled meeting on February 2, 2012 with the Commission unanimously recommending approval. In addition to items 1 – 6 above, the Parks and Recreation Commission recommended that the Council develop a formal guideline of the expected level of General Fund support for Parks and Recreation Department operations. Suggested formats include establishing an acceptable level of General Fund support by a dollar amount or as a percentage of the General Fund.

FISCAL IMPACT:

If the recommendations of the Ad Hoc Committee are adopted and do not result in a significant decrease in participation numbers, they are anticipated to reduce the current Parks and Recreation funding gap by 25 – 30%, or \$240,000 to \$300,000.