



Pricing & Revenue Plan for Improved Services & Sustainability



Leisure Services Facts

- 41 Facilities
 - Community Centers
 - Senior and Active Adult Centers
 - Arts Centers
 - Sports Complexes
 - Pools
- 67 Parks – 1,700 acres
 - 122 Sport Fields
- 200 Miles of Trails



Historical Social Model

- Programs driven by personality of staff
- Spend model driven by activity based model
- Effort based model in programs
- Lack of cost benefit analysis
- Decision making not based on data collection
- Department decisions not based strategic planning
- Core services not clearly defined
- Operate at 32% Cost Recovery



Mission Statement

Develop and implement business functions for improved services, efficiencies and sustainability of the Department of Leisure Services.



Business Functions

- Data Management
- Cost of Services Model
- Scholarship Program
- Maintenance Fund
- Replacement Fund
- Performance Tracking of Results –
Performance Plus



Business Functions

- Pricing of All Services
- Integrating CLASS and Coding Procedures
- Managing Cost Recovery Goals
- Develop Model to Determine “Essential - Important – Discretionary” Programs



Tax Payer vs. Individual Benefit

Public

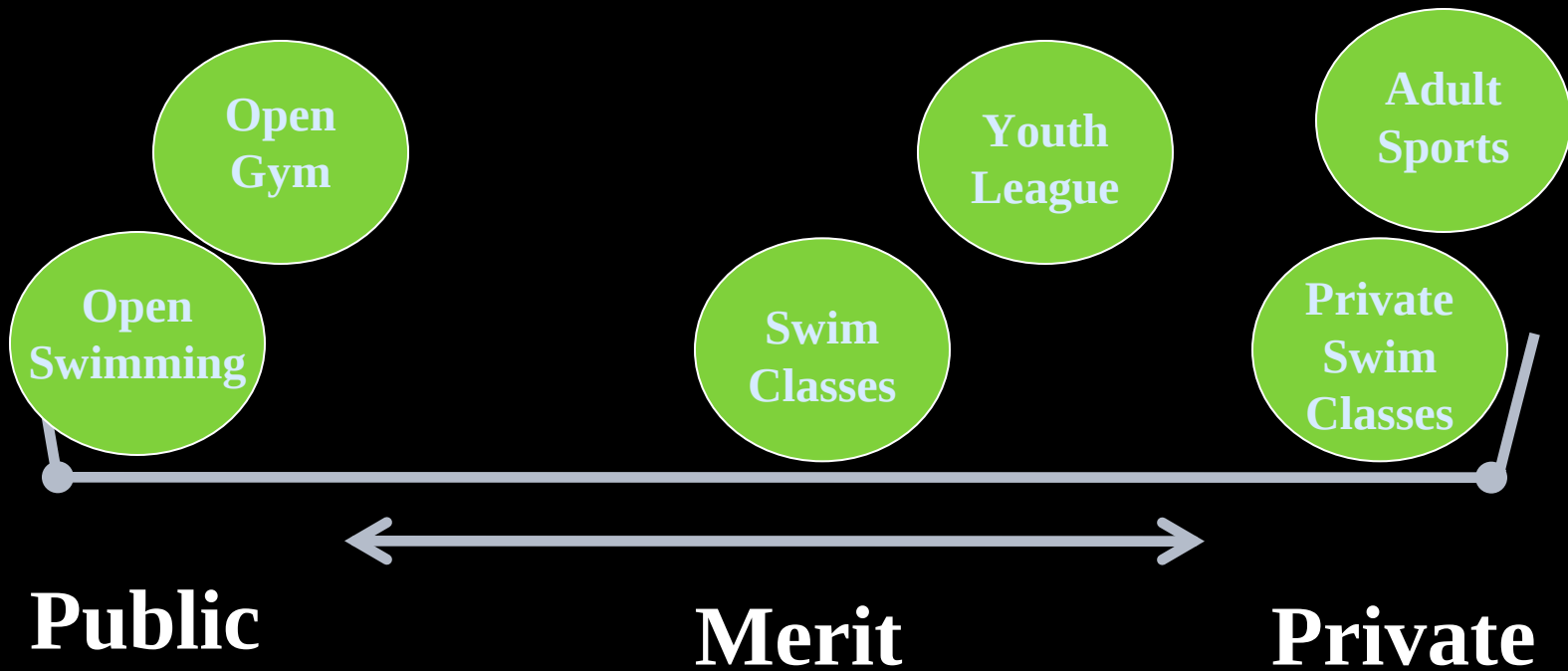
- All services are for the public good
- Benefits focus on public outcomes
- Most or all services are provided free

Merit

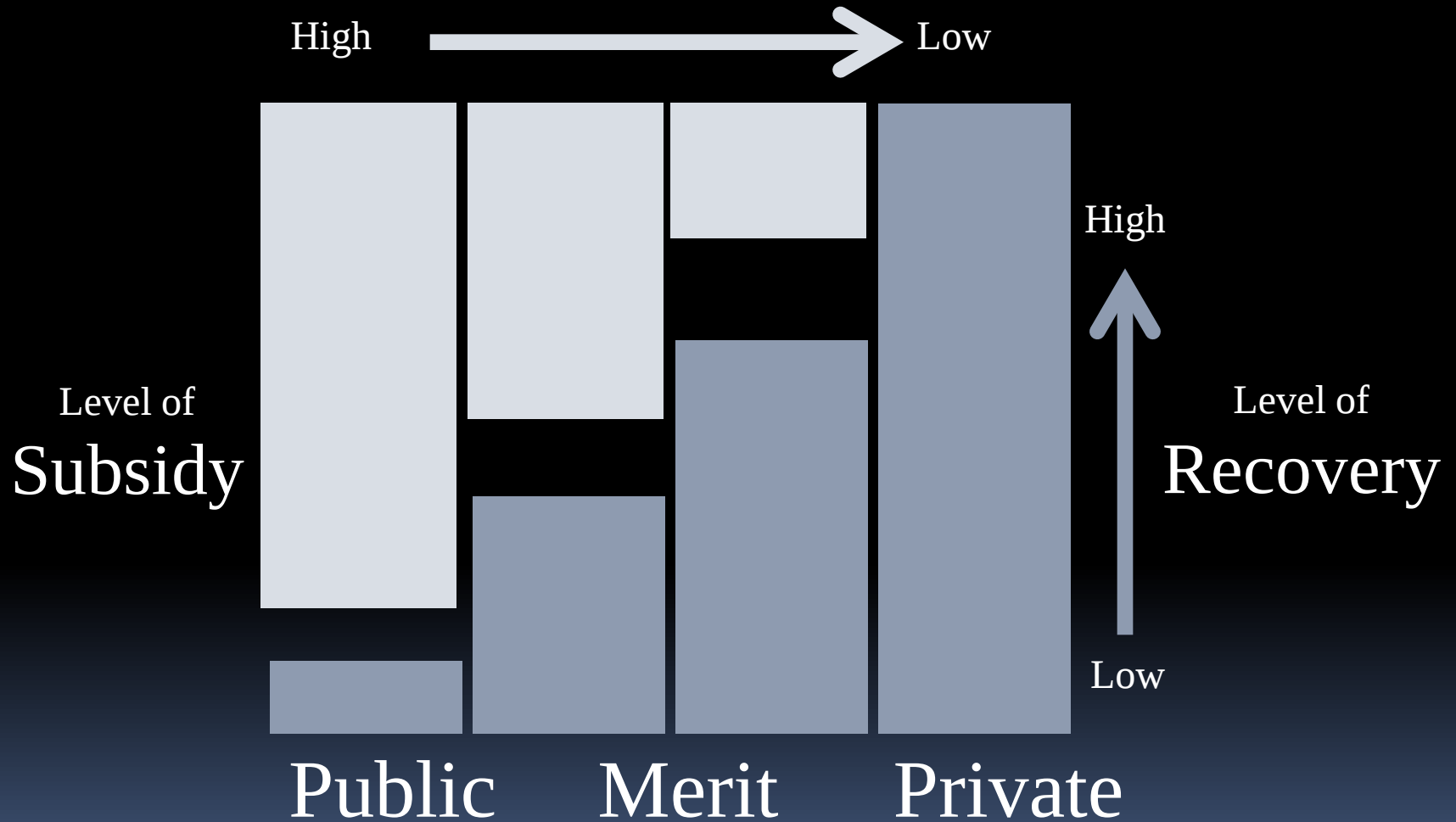
- Benefit moves from the general public to the participant
- Recognition of different levels of benefits
- Fees and charges based on level of public benefit

Private

- Most to all benefit is on the participant
- Recognition that when public receive minimal or NO benefit then... recovery 100%
- Consumer (those with direct benefit) pay for all or a significant portion of the cost



How This Translates



Differential Pricing

Kellogg-Zaher



Buckskin Basin



Differential Pricing

- Prime Time vs. Non-Prime Time
- Equipment support
- Quality of Instruction
- Example:
 - Afternoon Softball League vs. Evening League
 - Day Camp vs. Specialty Camp
 - Passive use of a Trail vs. 5k Run Event



Immediate Expectancies

- Business Plans
- Essential Coding
- Training Awareness
- Resolution for Pricing
- Marketing



3 to 5 Year Expectancies

- Sustainability
- \$3 Million in Efficiencies and Revenue
- Scholarship Fund
- Maintenance Fund
- Replacement Fund
- Operate at 50% Cost Recovery





Pricing & Revenue Plan for Improved Services & Sustainability for the Department of Leisure Services

