BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPR-27B

Service Description: Waive Park Building Use Fees for Non-profit Groups

PROGRAM	640 Leisure Services		
SERVICE DELIVERY PLAN	640.2 Facilities Reservations for Recreation Programs and Non-profit Use		
TOTAL CHANGE IN FUNDING	$ 26,791		
	FISCAL IMPACT	**TOTAL CURRENT COSTS**	**TOTAL PROPOSED COSTS**
		$ 1,193,711	**$ 1,220,502**

DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.

This service delivery plan provides facility reservation, facility staff liaison, contractual over site and facility attendant support for City programs and community non-profit organizations. Council has requested this budget supplement, which will provide free use of park buildings for non-profit use, by groups under 20 people. While it is unclear if this policy would be restricted to only resident non-profit groups and how staff would monitor sites for participant limit compliance, participation would most likely increase. The loss of revenue would be approximately $19,000 as most all non-profit groups meet with less than 20 people, however, given other reduction supplements, this option may require reinstatement of staff hours to provide the reservation and liaison duties.

It is likely that this option would raise the issue of fairness and consistency with other non-profit groups that have more than 20 people in their group and groups, using other facilities, who would still be required to pay user fees (for sports fields, swim pools, etc.). There are 50 non-profit groups using park buildings, most of which have paid use fees for many years. These include groups for; youth education, youth religion, church meetings, youth play (Las Madres groups), yoga and meditation.

DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL

PROGRAM

CURRENT OUTCOME STATEMENT	PROPOSED OUTCOME STATEMENT
Optimize usage and revenue potential of City recreation facilities by utilizing facilities for City and non-profit use, so that:	No change

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Rev to Operating Ratio	42.00%	41.00%

ATTACHMENT C

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPR-27B

Service Description: Waive Park Building Use Fees for Non-profit Groups

SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT	PROPOSED OUTCOME STATEMENT
Optimize usage and revenue potential of City recreation facilities by utilizing facilities for City and non-profit use, so that:	No change

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Total 105,950 Occupancy/Participant Hrs	105,950	93,610
Customer Satisfaction of 85%	85%	50%

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Program use of Community Center	640020	Occupancy Hours	3,500
Non-profit use of Community Center	640030	Occupancy Hours	850
Program use of Senior Center	640060	Occupancy Hours	6,800
Non-profit use of Senior Center	640070	Occupancy Hours	130
Program use of Park Buildings	640080	Occupancy Hours	4,270
Non-profit use of Park Buildings	640090	Occupancy Hours	9,000
Non-profit use of Picnic Sites	640100	Occupancy Hours	800
Program use of Sports Fields	640110	Occupancy Hours	1,600
Non-profit use of Sports Fields	640120	Occupancy Hours	10,500
Program use of Swim Pools	640130	Occupancy Hours	4,000
School & Non-profit use of Swim Pools	640140	Occupancy Hours	1,500
Fremont High School Swim Pool	640330	Participant Hours	63,000

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPR - 027

Service Description: Waive Park Building Use Fees for Non-profit Groups

ACTIVITY DETAIL
COSTS, HOURS AND PRODUCTS

TOTAL CHANGE IN FUNDING
$ 26,791

SERVICE DELIVERY PLAN	640.2 Recreation Facilities

PERSONNEL

ACTIVITY #	JOB CODE	NAME/CLASSIFICATION	HOURS	PRODUCTS	COSTS
640020	8102	Reg P/T Office Assistant (SEIU)	208.00		$ 6,157
640090	8102	Reg PT Office Assistant (SEIU)	379.00		$ 11,218
640810	213	Recreation Supervisor	50.00		$ 3,416
644190	0752-03	Rent Income Park Buildings (-) .			$6,000
		TOTAL	637.00	-	$ 26,791