



**PARKS, RECREATION & LIBRARIES
DEPARTMENT**

Pricing Policy

March 2013

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Why set a pricing policy

Setting a pricing policy serves as a tool for evaluating services and establishing appropriate fees. Standardizing how we set prices ensures that the resulting price meets Department goals and provides the framework to ensure consistency for all Roseville residents for the value received. A pricing policy creates transparency and consistency in fees and charges for programs and services.

Establishing a pricing policy yields lasting benefits including:

- Stretching taxpayer investment to realize the optimal return
- Allowing prices to reflect users' investment in themselves based on individual benefit
- Promoting program respect or ownership
- Developing deeper commitment to the programs users help support

The dollars customers invest in their parks, recreation and libraries experiences will come back to them in better quality services and facilities.

Statement of Philosophy

The City of Roseville Parks, Recreation & Libraries Department is dedicated to fostering healthy lifestyles and helping the community thrive. Our Mission is to enhance lives and the community by providing exceptional experiences. As the City continues to grow and facilities age, the Department must be prepared to maintain this high level of service and develop a financial system to continue this community investment.

The Department offers a variety of programs, which benefit the residents and visitors of Roseville. While the community as a whole benefits, different levels of community investment are appropriate based on level of benefit. The goal of this policy is to create a balance between user fees and taxpayer investment for our programs, services and facilities, ensuring that all citizens have equal access and choice in participation.

Pricing Policy

The Parks, Recreation & Libraries Department strives to efficiently offer the most diversified services ensuring that all have equal access and ability to participate in a wide variety of programs and services. The Department prices programs, services and facilities in a manner that balances user fees and taxpayer investment. Pricing takes into consideration the public benefit, users' ability to pay, level of benefit and exclusivity the user receives above what a general taxpayer receives. Pricing ensures equity; those who benefit the most should pay the most. Pricing ensures that users pay appropriate fees and available taxpayer funds are used to achieve the optimal return on investment and ensure access to parks and programs.

Pricing Objectives

This formal pricing policy establishes a comprehensive long-term strategy to address current and future needs of the Roseville community. The objectives of effective pricing are:

Equity – Those who benefit from the service should pay for it. Those who benefit the most should pay the most.

Value – Provide the customer with a benefit in relation to or exceeding the relative monetary worth.

Revenue Production – Producing revenue assists in the overall operations of the Department. It provides flexibility to offer programs which may not otherwise be possible if they are not funded through tax dollars.

Efficiency – Expenditures are made with the most efficient use of our resources so the right mix of programs, facilities and events are offered. Priorities are made to enhance the customer’s experience.

Revenue Distribution – Revenues are distributed to the cost center providing expenditures. This pays for direct costs, indirect costs and in some situations future improvement and/or equipment replacement.

Assistance – Not all customers have the same ability to pay and opportunities must exist to waive, reduce or provide scholarship opportunities where appropriate.

Pricing Strategy

To successfully determine price, the Department takes the following steps:

- Identify/classify programs/services/facilities
- Identify core services
- Identify direct and indirect costs
- Establish cost recovery goals/recovery range
- Identify pricing methods
- Determine price
- Determine market value/benchmarking

Core Services

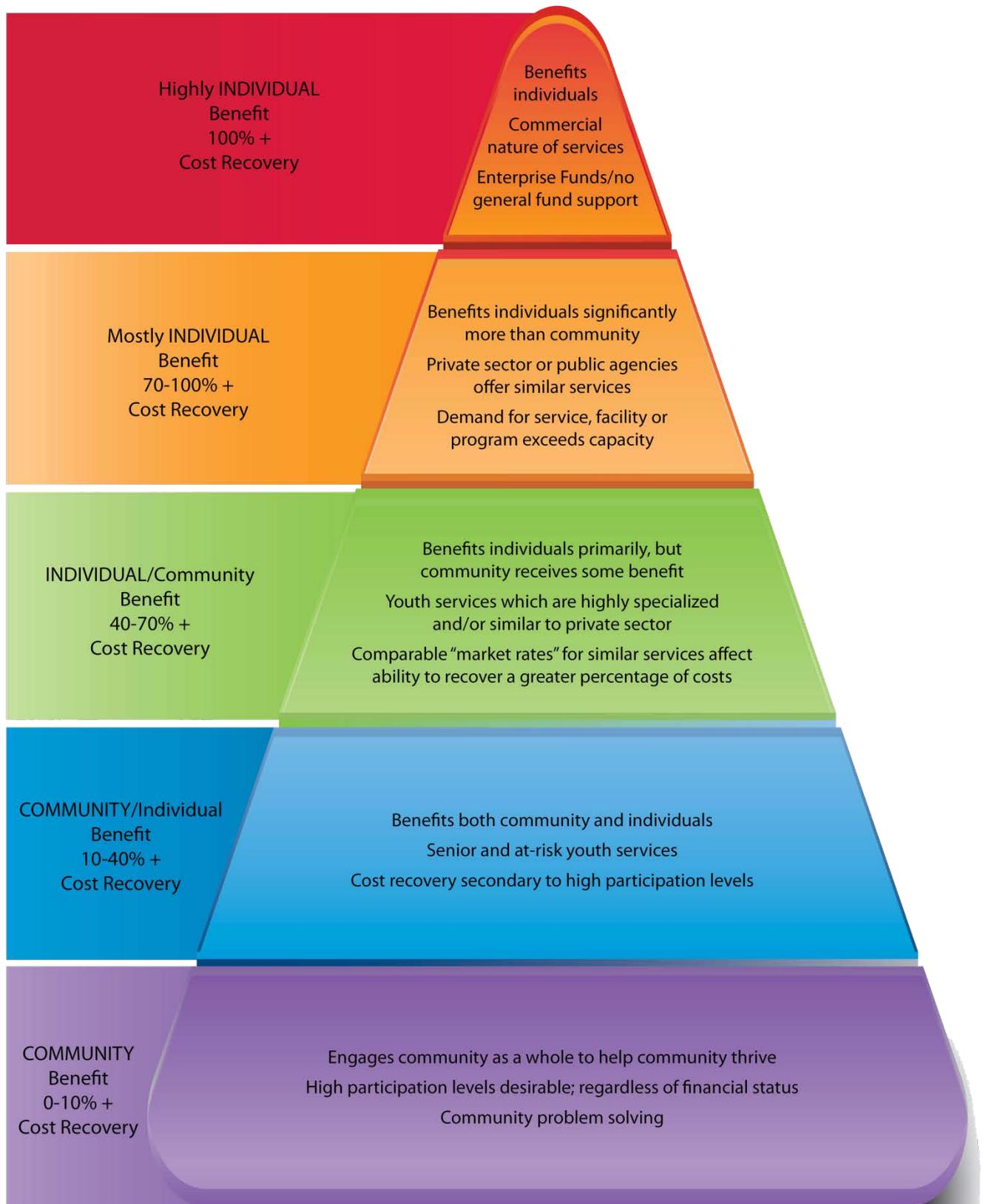
Core services are those which are central and vital to fulfilling our mission. The Department has identified the following core services:

- Access to recreation and cultural experiences for all ages, abilities and demographics
- Existing facilities open, programmed and maintained
- Existing parks maintained and available for community use
- Youth beginning skill development
- Community problem solving
- Community wellness and fitness
- Safe and healthy community
- Access to information
- Literacy
- Parks and facility development
- Preservation of natural resources/open space

The Department concentrates on providing and growing core services and continually evaluates the need for non-core services.

Type of Use

Parks, Recreation & Library services are classified into five different categories. The type of service directly determines the cost recovery strategy or pricing methods to be used in the pricing of services and products. The five categories are listed in the pyramid figure that follows.



Conceptually, the base level of the pyramid represents the mainstay of public parks, recreation and library programs. Programs appropriate to higher levels of the pyramid should only be offered when the preceding levels below are full enough to provide a foundation for the next level. This foundation and upward progression is intended to represent the parks, recreation and library's core services, while also reflecting the growth and maturity of an organization as it enhances its program and facility offerings.

Parks, recreation and library programs are built with a broad supporting base of core service, enhanced with more specialized services as resources allow.

COMMUNITY Benefit

The foundational level of the pyramid is the largest and includes those programs, facilities and services that benefit the COMMUNITY as a whole. These programs, facilities and services may increase property values, provide safety, address social needs, and enhance quality of life for residents. The community generally expects the City to offer these services and supports paying for these services and facilities through taxes. These services are offered to residents at a minimal fee or no fee and support the core services of the Department. A large percentage of the tax support of the agency would fund this level of the pyramid.

COMMUNITY/Individual Benefit

The second and a smaller level of the pyramid represents programs, facilities and services which promote individual physical and mental well-being, and provide recreation skill development. They may have a community benefit but to a smaller group of the community. They are generally the more traditional, expected services and beginner instructional levels. These programs, services and facilities are typically assigned fees based on a specific percentage of direct and indirect costs. Costs are partially offset by both a tax subsidy to account for the COMMUNITY benefit and participant fees to account for the INDIVIDUAL benefit.

INDIVIDUAL/Community Benefit

The third and even smaller level of the pyramid represents services with less of a community benefit which promote individual, physical and mental well-being and provide an intermediate level of recreational skill development. This level provides more INDIVIDUAL benefit and less COMMUNITY benefit and is priced to reflect this. The individual fee recovers more costs or has a higher cost recovery goal than programs and services that fall within the lower levels of the pyramid.

Mostly INDIVIDUAL Benefit

The fourth level of the pyramid represents specialized services generally for specific groups and may have a competitive focus. In this level, programs and services may be priced to recover full cost including all direct and department indirect costs.

Highly INDIVIDUAL Benefit

The top level of the pyramid represents activities that are highly individualized and may even fall outside our core services. In this level, programs and services should be priced to recover full cost including all direct and department and city-wide indirect costs.

Cost Recovery

The Parks, Recreation & Libraries Department sets revenue and expenditure goals annually using criteria set forth in this policy through the budget process approved by the City Council. Programs and services are assigned a cost recovery percentage based on the characteristics outlined below. Programs are evaluated to ensure they fall within the appropriate cost recovery goals.

The Department has identified five cost recovery ranges – Very Low, Low, Medium, High and High+ and each service provided by the Department is assigned to one of these ranges based on type of use. It is important to note the cost recovery percentages assigned to each service represents what the Department would expect to recover under optimal conditions. However, the Department's ability to realize these cost recovery percentages may be constrained by a variety of internal and external factors. These include:

- Market rates and/or competition with other service providers
- Equity in opportunity and the ability to pay
- Community sentiment and expectations
- Political and social will
- Negotiations with external parties
- Program/service viability with decreased participation
- Time and demand of facilities and programs
- Sponsorships/partnerships

The difference between the cost and the revenue recovered represents the public investment in providing the service.

COMMUNITY Benefit (0%-10%) Very Low-Range Cost Recovery Activities

Services in this range have one or more of the following characteristics:

- Community generally and reasonably expects and supports the City to provide these services
- Engage the community as a whole to help the community thrive
- Primarily benefit the community as a whole, though individuals may also benefit
- High levels of resident participation are desirable, regardless of finance status
- Engage children and teens in safe, constructive activities
- Solve a community problem
- Engage seniors in enjoyable, life enhancing activities
- Celebrate the City's history and cultural diversity
- Have offsetting revenue sources to offer program at little or no cost

Services in this range include, but are not limited to:

- Ability to visit and enjoy facilities on an informal basis
- Parks and facility planning and design
- Parks maintenance
- Senior activities/games (cards, chess, knitting, crafts)
- Senior support groups
- Community special events (holidays, tree lighting)
- Veterans Ceremonies
- Free family night swim at Johnson Pool
- Storytime
- Literacy programs for all ages
- Lending library materials/access to online resources
- Homework help
- Public Art

COMMUNITY/Individual Benefit (10%-40%) Low-Range Cost Recovery Activities

Services in this range have one or more of the following characteristics:

- Both individuals (or private parties) and the community as a whole receive benefits from the service
- Primarily for youth, but some alternative opportunities are available
- For youth at-risk or senior services
- Cost recovery is of secondary importance to high participation levels, particularly in the case of core services
- Provided for special populations, which would not, or are unable to, participate in other services

Services in this range include, but are not limited to:

- City sponsored special events
- Adaptive programs
- Neighborhood park program
- Nature centers/interpretive centers/museums
- Public swim
- Youth arts programs

INDIVIDUAL/Community Benefit (40%-70%) Medium-Range Cost Recovery Services

Services in this range have one or more of the following characteristics:

- Individuals (or private parties) are the primary beneficiaries of the service, but the community as a whole receives some benefits
- Comparable "market" rates for similar services affect ability to recover a greater percentage of the costs
- Services are for youth, but are highly specialized and/or similar to those in the private sector
- Services are for adults addressing a need or problem, but full-cost recovery would adversely impact participation rates
- Contribute to improved health & wellness or other overarching Council goals

Services in this range include, but are not limited to:

- Cultural arts programs
- Entry level instructional programs
- Lifeguard training
- Group swim lessons
- Adaptive pool party
- Tot read, take & make

Mostly INDIVIDUAL Benefit (70% to 100%) High-Range Cost Recovery Services

Services in this range have one or more of the following characteristics:

- Individuals (or private parties) benefit significantly more than the community as a whole
- Similar services are offered by the private sector or other public agencies
- Adults are the primary beneficiaries
- Demand for service, facility or program exceeds capacity
- Need to recover most of direct and indirect costs

Services in this range include, but are not limited to:

- Day Camps
- Youth sports (flag football, soccer, basketball)
- Youth special interest programs (babysitting, dance, Lego, chef, math)
- Adult/Senior classes (trips, cooking, Spanish)
- Birthday Parties

- Semiprivate swim lessons – stroke development
- Competitive swim teams
- Fitness memberships

Highly INDIVIDUAL Benefit (100%+) High+ Range Cost Recovery Services

Services in this range have one or more of the following characteristics:

- High individual benefit
- Similar services are offered by the private sector or other public agencies
- Adults are the primary beneficiaries
- Services have a commercial nature
- Demand for service, facility or program exceeds capacity
- Enterprise funds – services operated as a business where no taxpayer support is provided
- Need to recover direct and indirect costs

Services in this range include, but are not limited to:

- Adventure Club
- Preschool
- Golf
- Adult sports (basketball, volleyball, softball)
- Facility rentals
- Commercial recreation
- Personal Training
- Private swim lessons

Facilities

The City maintains a significant inventory of buildings, parks, fields and other facilities. **Basic services** such as the maintenance of safe, clean, attractive parks and buildings, the provision of recreation and library services for the general public, and the preservation and promotion of physical and mental well-being will continue to be supported by taxpayer resources. However, the Department shall prepare and maintain a schedule of fees and charges for **special use of facilities**, those where revenues are necessary to support continued use and individuals pay a fee for the privilege of using the facility to the exclusion of others and without interference.

Basic facilities and services for informal/self-directed recreation include but are not limited to:

- Unscheduled, unlighted, unmarked outdoor athletic facilities and sports courts
- Unreserved picnic tables and shelters
- Parks, playgrounds & town squares
- Parking lots for general facility use
- Trails, paths and restrooms
- Open space

Special uses of facilities include:

- Scheduled/reserved use of indoor or enclosed facilities (gyms, meeting rooms, all weather fields, batting cages, courts, etc.)
- Scheduled use of tennis courts
- Formal, directed, or lighted baseball, soccer, softball, football or other sports specific facilities
- Golf courses
- Maintenance necessary for sports programs
- Swimming pools with lifeguards

- Outdoor theater facilities
- Use of parks for special events
- Reserved picnic tables and shelters

The City has a variety of facilities available for rent including picnic areas, athletic fields, meeting rooms, pools and community centers. Differential pricing is established for these rentals based on the facility and type of use (i.e. resident, non-profit, non-resident, commercial).

Capital Expenditures

Capital expenditures are those costs incurred in constructing a facility and in its later modification, renovation or improvement. For example, a swimming pool may be built, resurfaced, or striped to delineate lanes. Investments in this type of capital have historically been recognized as a benefit to the community as a whole and are borne by the general tax base. In some cases, a portion of fees may be reinvested back into facilities.

Direct/Indirect Costs

Direct costs are those costs which are easily and clearly identifiable to the cost objective (program, service or facility). Indirect costs benefit more than one cost objective and must be allocated proportionally. For example the instructor fee for a class is a direct cost but the electricity for the building benefits all classes and is an indirect cost. (e.g. it must be allocated among the classes proportionately)

Each department operational division records the total costs of operations including both direct and indirect costs. In general, these costs can be identified as follows:

Direct	Indirect
Instructor salaries & benefits	Indirect staffing (administration/supervision)
Part-time employees salaries & benefits	Maintenance
Service contracts	Capital replacement
Materials/supplies/equipment	Facility use
Field lighting	Marketing – advertising & promotion
	Utilities

The specific direct costs and estimates of indirect costs are recorded on evaluation sheets for each program and service.

In addition to the department indirect costs listed above, citywide indirect costs (such as human resources, finance and IT) are recovered from enterprise fund operations.

Pricing Methods

The Department recognizes that not all cases are “one price fits all” and the pricing policy must be built to recognize the Department’s priorities and provide the highest amount of flexibility. Use of differential pricing accomplishes these goals by permitting the price to fluctuate based on predetermined factors such as optimal conditions or target user group. By incorporating differential pricing methods when appropriate, the policy also allows users to choose what level of service quality or quantity they want and pay accordingly. The Department implements differential pricing by utilizing the following pricing methods:

Primetime & non-primetime – Pricing premiums for primetime versus non-primetime use assists in allocating the high demand primetime usage and optimizing the non-primetime usage.

Full-time & part-time – Pricing based on amount of time a participant is committed to the use of the program while recognizing priority of full-time.

Season & off-season – Pricing based on season versus off-season permits the usage of service year-round while recognizing priority in specific time periods.

Location – Pricing based on one location versus another provides flexibility in recognizing that not all fields/facilities are the same size nor provide identical amenities.

Age segment – Pricing based on target age segment (i.e. adult, senior, teen, youth) provides flexibility to recognize service priorities and permits variable recovery percentages.

Economic gain – Pricing based on economic gain ensures that when Department property is used by private or closed membership groups for private economic gain, user fees charged are comparable to commercial rates. (Commercial rates for commercial purposes)

Exclusive use – Pricing based on private exclusive use of public property.

Incentives – Pricing which provides incentives for such preferences as early trip registration, season passes, group admissions, annual passes/memberships or frequent use encourages enrollment and return customers.

Move demand – Pricing based on the desire to move participants to another location, time or program.

Resident status – The Department's services historically attract and are open to residents of neighboring communities. While the Department welcomes these customers, we must also be mindful of the impact to our Roseville residents. Although non-resident customers may pay some sales taxes in the City, they do not pay property taxes or neighborhood or community park fees. In an attempt to mitigate this disparity, the Department includes a non-resident surcharge in its pricing strategy. The rate of surcharge varies between zero and 50% based on market demand which considers the following factors:

- The demand from City residents for the program
- The supply/availability of program openings
- The degree of subsidy from the taxpayer for the particular program
- The demand from non-residents for the program
- The viability of the program without non-resident participation
- Recovery goals

These factors directly influence the surcharge. For instance, when there is a demand from City residents for the program and/or low supply or availability of program openings, the surcharge is higher.

Additionally, the greater the taxpayer support for the program, the higher non-resident surcharge.

When a market condition exists where a high supply of program offerings exist and/or a lower demand by residents, the Department may elect to charge the same fee for residents and non-residents alike or assess a low non-resident surcharge. If non-resident participation was essential or the program would be marginally successful without additional participation, a no or low non-resident surcharge would be appropriate.

There are a number of program areas that the City does not assess a non-resident surcharge. The City does not charge a non-resident surcharge at our golf courses or at Adventure Clubs. Both of these programs are enterprise funds that do not receive taxpayer support. Additionally, the City does not charge a different non-resident fee for fitness memberships or admission at our pools, batting cages and other facilities where it would be impractical to collect such a fee.

This pricing method is communicated to our customers as a resident discount rather than a non-resident surcharge.

Types of Fees

Admission Fees (public swim, drop in fitness & soccer, climbing wall, etc.)

Admission fees are described as one-time (single entry) charges made to enter a facility, structure or special program. Access is controlled and attendance is regulated. Objectives include:

1. To generate funds for the operation and maintenance
2. To produce revenue to offset the cost of programs

User Fees (classes, programs, fitness, etc.)

These fees shall be charged for use of a facility, program or access to a controlled area to recover program costs. Objectives include:

1. To pay for or augment the operation and maintenance of a program or facility
2. To recover cost for material fees such as books, supplies, entrance fees
3. To control use of the facility
4. To assess a portion of the costs to users who may not be taxpayers
5. To enable the Department to provide facilities or programs which might not otherwise be available

Security Deposit (rentals, etc.)

Security deposit fees are charged to secure contracted use of a facility. The objective for this fee is to secure a funding source for unanticipated repair for damages, cleanup or extended time for rental.

Rental Fees (facility, picnic or field rental, etc.)

Rental fees are incurred for the privilege of exclusive use of the facility. This fee gives the user the right to enjoy the advantages of the facility, program or equipment. Rental fees should be sufficient to pay for the replacement of the equipment and the cost of operating the rental service which includes direct staff costs plus a portion of indirect costs. These fees may also be referred to as extra fees. Objectives include:

1. To establish the benefit of exclusive use and secure use for a specific time
2. To provide for the equipment which visitors may not have supplied

Sales Fees (gift shop, concession, etc.)

Payment may be obtained from operation of gift shops and concessions which includes the sale of merchandise. Objectives include:

1. To provide needed supplies
2. To provide merchandise that adds to the visitor's enjoyment of the area
3. To provide revenue to offset indirect costs

Permit Fees (metal detector, model airplanes, commercial use of facility, etc.)

These fees are charged for any permit (written permission) issued by or under the authority of the Parks, Recreation & Libraries Department. Objectives include:

1. To control the conduct of the activity
2. To grant special privilege to the applicant
3. To provide revenue to offset costs of control and operations as well as indirect costs

Additional Service Fees (extra staff, trash removal, road closures, etc.)

Fees may be charged for supplying extraordinary activities or services as an accommodation to the user. These fees may also be referred to as extra fees. Objectives include:

1. To enable special services to be rendered by the Department
2. To provide revenue to offset costs of the special service (additional staff, overtime for staff or contracting for services)
3. To improve the quality of the recreation program by adding value, service or variety
4. Surcharge for enhanced maintenance or fee for marketing programs

Advertising Fees & Sponsorships

Fees may be charged for brochures, signs, banners or other forms of advertising or promotion. Funding may also be paid for support of special events or programs.

Administration Fees (Non-Sufficient Fund fee, returned payment, pay arrangements, etc.)

Fees may be charged for direct and indirect costs associated with administration and oversight of a program or service.

Registration Fees

Registration fees are a type of administrative fee charged specifically in the area of child care and preschool. Such fees cover administrative costs, facility repairs, materials fees and annual child care licensing fees.

Library Materials Fees

Fees are charged to borrowers who do not return library materials by the designated due date. These fees vary depending on the item type and length of time overdue. Additional fees may be charged for lost or damaged items and processing fees.

Reinvestment Fees

Fees may be charged to set aside funds for replacement of existing facilities, amenities or technology.

Setting the Price

While not quite as simple as determining the costs and applying the recovery goal, this is the basic concept behind determining the price. The pricing pyramid assists us in establishing the base level of cost recovery and where the program fits. We then look at our revenue goals and other pricing factors to establish the price for the program. This can be done with the use of a multiplier for each program or through individual analysis. Just as the expenditures and recovery goals vary for each program/service/facility, so does the pricing methods and actual determination of the price. A pricing model is developed for each program/service/facility and assists staff in determining the price.

Pricing model development:

Step 1: Identify the program, service or facility.

Is this a core service? Do any special circumstances exist?

Step 2: Determine the actual cost and include direct and indirect costs.

Step 3: Review the cost recovery range and cost recovery goals to identify the percentage recovery.

Step 4: Multiply the recover percentage by the total cost to arrive at the recovery amount.

Step 5: Divide the recovery amount by the minimum number of people required to hold the class or activity.

Step 6: Adjust the price in accordance with the appropriate pricing methods to establish differential pricing.

Step 7: Review the price against industry standards, customer expectations and previous experiences.

Step 8: Set final price.

The pricing of services is a very conscious procedure that requires continual investigation and review by staff. Fees may be adjusted for market conditions and targeted customers as described in the policy. Services may be provided at a discount to stimulate demand or may be waived to accommodate the disadvantaged or non-profit organizations.

Note: Our Child Care programs are required to give 30 calendar days prior written notice of any basic rate change per State of California, Child Care Center General Licensing Requirements Regulation #101219(4).

Staff use the Pre-Program Analysis worksheet (Attachment A) to assist with fee development. Seasonally the Post-Program Analysis worksheet (Attachment B) is used to evaluate the financial aspects of a program. This analysis helps determine the program success and if it should be continued.

Scholarships

The City of Roseville wants every resident youth to have an opportunity to participate in parks, recreation and library programs. The Department recognizes that not all customers possess the same ability to pay for our programs, services and facilities. The community benefits from the active participation of targeted demographic groups (youth & seniors) as we foster healthy lifestyles. The Department offers a variety of fee and free programs and services to help meet this need.

The Department has several scholarship/grant opportunities available to encourage program participation by reducing, waiving or subsidizing fees. Examples of these program include Youth Program Passport, Sparks program assistance, Child Care subsidies, Operation Swim swim lessons, RPAL, teen and senior fitness membership discounts.

Discounts

The Department recognizes discounts encourage participation in fee-based programs and are a valuable marketing tool. Discounts may be used to:

- Increase program/event enrollment or rentals
- Reward continuing/frequent customers and partners
- Encourage customers to try something new
- Facilitate early registration
- Promote registration for multiple sessions of a whole program
- Promote memberships or multiple visit passes

- Provide reduced rates for residents

All discounts are tracked and evaluated for their success. New discounts must be approved by the Parks, Recreation & Libraries Director.

Partnerships

Partnerships bring together at least two entities to jointly develop, operate or maintain parks, recreation and library programs, events and facilities and share risk, operational costs, responsibilities and asset management based on the strengths and weaknesses of each partner. The Department may partner with an organization, individual or business to provide a community benefit, create social interaction, raise awareness or raise money to support a core service. The Department evaluates each partnership opportunity in terms of potential benefits, challenges and drawbacks. When new partnerships are developed, the functions and services of the partnering organizations are recognized and the Department's and the partner's vision, mission and activities are communicated. Additionally, the level of equity commitment required by each partner is identified and agreed to and measurable outcomes for both partners are tracked annually.

The Department has numerous partnerships with local school districts, governmental agencies and both not-for-profit organizations and commercial businesses and will continue to explore new opportunities to create partnerships. Examples of some of these partnerships are outlined below.

Providing high quality athletic facilities for youth compliments the City's overarching goal of creating a safe and healthy community. A component of this effort is to work with not-for-profit organizations within the City to reach this goal while balancing the needs for informal self-directed recreation. Youth league organizations partner with the City to provide athletic opportunities for the community. Organizations must recognize that sports fields require significantly more attention and maintenance and therefore, significantly more resources than basic park facilities. Organizations must invest in this teamwork approach by partnering with the City to ensure our youth have ample opportunity to participate in athletics at various ability levels and to ensure our fields remain safe and of high quality. City personnel allocate fields between these partnering organizations based on resident requirements and the specific seasons. Field allocation policies specifically address this program. Opportunity exists to strengthen these partnerships and invite other organizations to become partners with us. The goal is to be more than a provider of fields but a true partner in the provision of youth athletics in a safe and healthy environment.

Placer Valley Tourism partners with the City to attract tournaments and events that require overnight stays in local hotels. These types of sporting and social events benefit the City overall with tax dollars received from hotel stays, restaurant visits and time spent at Roseville entertainment establishments such as water parks and movie theaters. In these cases, the Parks, Recreation and Libraries Department's goal is to receive 100% of direct costs and a negotiated portion of the indirect costs.

Library materials, programming and technology support are provided by non-profit organizations and help to supplement needed services. For example, the Friends of the Roseville Public Library fund some library programming through book sales, and the Library Foundation helps support mobile library technology.

Summary

The City of Roseville Parks, Recreation & Libraries Department is dedicated to fostering healthy lifestyles and helping the community thrive. The Department strives to maintain its reputation for providing exceptional parks, places, programs and services at a good value to our taxpayers and customers and for preserving and protecting our City's natural resources. Our community size and population is expected to double over the next twenty years and our Department must be prepared to grow accordingly. The formalization of our pricing policy provides us with a comprehensive long-term strategy to address current and future needs of the Roseville community and demands upon the Department.

Attachment B

Parks & Recreation Department - Post Program Analysis

Class Name:		Session/Season:	
Budget:			
Number classes offered:		Hours per course:	
Number classes cancelled:		Hours of experience:	0
Percentage of Classes Held:	#DIV/0!	Class held vs. offered goal:	80%

Participation				
	Participants	Rates	Wait List	Capacity
Residents		\$0		
Nonresidents		\$0		
Total	0		0	
	Boys	Comments		
	Girls			

Revenue				
Total Revenue		Info from CLASS	Differential NR Revenue	\$0
Instructor pay rate:		indicate if per person, per hour, per course or percentage		

Expenses				
Direct Costs:				
Instructors/Staff		Include pmts by %, per hour or per course	Prep hrs	
Additional Costs		Include materials, books, t-shirts		
Marketing		Include mailers & activity guide (\$650 pp summer; \$425 pp all other)		
Subtotal Direct Costs:	\$0.00			
Indirect Costs:				
Facility		Park/Library \$5/hr; Facility \$20/hr		
Indirect Staffing	\$0.00	.15		
Total Costs	\$0.00			

Financial Analysis				
Recovery goal (compared to direct recovery)			Instructor pay per hour	#DIV/0!
Direct recovery percentage	#DIV/0!		City cost per person/hour:	#DIV/0!
Total recovery percentage	#DIV/0!		Program capacity realized:	#DIV/0!
Net Revenue:	\$0.00		Program capacity goal:	85%

Administrative Analysis								
	Cost/Revenue	Attendance	Customer Satisfaction	Core Value	Level of Simplicity		Average score	Weighted score
Weight	20%	15%	15%	30%	20%			
Rating 1 to 5							#DIV/0!	0

Rating from 1 to 5 where 1 is substandard, 3 is standard, and 5 is exceptional.

Comments	

Other Considerations			
Location:		Customer satisfaction:	
Program offering:	<input type="checkbox"/> New <input type="checkbox"/> Spinoff <input type="checkbox"/> Seasonal <input type="checkbox"/> Year Round	Customer satisfaction goal:	95%
How was data gathered?	<input type="checkbox"/> Grouped/Avg <input type="checkbox"/> Excruciating Detail	Recommendation	<input type="checkbox"/> Nurture/Grow <input type="checkbox"/> Kill It!
Program curriculum required:	<input type="checkbox"/> Annually <input type="checkbox"/> Seasonally <input type="checkbox"/> Daily	Provided?	<input type="checkbox"/> Yes <input type="checkbox"/> No

Updated January 2010