

STAFF REPORT

TO: Recreation Advisory Board **DATE:** February 9, 2015
FROM: Roderick Simmons, Parks, Recreation & Cultural Arts Director
PREPARED BY: Frank McGowan, Strategic Planning & Performance Manager
SUBJECT: Parks & Recreation Cost of Services Study Presentation

Summary Statement: To provide the Recreation Advisory Board with an overview of the results from the Parks and Recreation Cost of Services (User Fee) Study conducted by Matrix Consulting Group.

Background: The City of Asheville provides a number of recreation programs and services to those who live within and outside the Asheville city limits. Through a review and evaluation of Parks and Recreation user fees, the City is ensuring that its current fees and charges schedule reflects all services being provided and that rates are reflective of actual costs.

Major Objectives of the Cost of Services Study

The major objectives associated with the Cost of Services (User Fee) Study include:

- Review the current fee schedules of all recreation programs or sections to ensure current services are reflected
- Document current services and cost recovery levels
- Ensure cost recovery allocations comply with state and local laws
- Provide recommendations for fee changes and subsidies.

A Cost of Services (User Fee) Study allows the City of Asheville to understand the full cost of providing services to the community and is a valuable tool for setting cost recovery policies.

Vendor, Report, and Presentation

The City of Asheville's Finance & Management Services Department developed a Request for Proposals to select a consulting company to complete the Cost of Services Study. Matrix Consulting Group (Mountain View, CA) was selected.

The consultants have completed their draft report and are presenting an overview of their results. Copies of the Executive Summary and the section related to Aston Park Tennis Center are included as attachments to this staff report.

Pros:

- The Cost of Services Study will provide an objective method for reviewing and setting user fees at a level appropriate to the activity and participant.

Cons:

- None.

Fiscal Impact: None.

Next Steps: The draft results of the consultant's study will also be shared with the Finance Committee on February 24, 2015. Members of the Recreation Advisory Board are encouraged to attend.

The final version of the full report will be delivered in March 2015 and available for the Parks and Recreation Advisory Board's review.

Attachments: (2) Executive Summary
Aston Park Tennis Center Section