



MEMORANDUM

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**DATE:** February 16, 2021  
**TO:** Honorable Mayor and City Councilmembers  
**FROM:** Dave Perrault, City Administrator  
**SUBJECT:** Recreation Programming Discussion

Budgeted Amount:	Actual Amount:	Funding Source:
N/A	N/A	N/A

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**For Council Consideration**

The Council may consider making adjustments to recreation programming.

**Discussion**

Under a separate discussion item, the City Council will be reviewing upcoming recreation programming and whether or not it would like to offer the full complement of spring/summer programming, a modified version, or no programming at all. The previous year’s spring and summer programming was cancelled due to COVID-19 as a measure to protect residents, staff, and program instructors during the pandemic. Following that discussion, the City Council will also want to consider how it wants to proceed with Recreation Programming on a longer-term basis.

Council had previously directed Staff to work with the City’s Financial, Planning and Analysis Committee (FPAC) on a review of the recreation programming and how it affected the City’s budget. The Committee noted that programming decisions are policy decisions the Council needs to make regarding the level and quality of programming offered by the City, but from a budgetary perspective it would recommend that the programming bring in revenue that equals between 95 percent and 105 percent of direct expenses. It did not offer an opinion on related indirect expenses, the largest category being the two full-time staff members that oversee the recreation function. Following a Council discussion of FPAC’s recommendation, the Council directed staff to bring a discussion on Recreation Programming to a future work session.

The driving question regarding Recreation Programming is the level and breadth of programming the City should be offering. Answering this question will drive other options for

Council to consider regarding the recreation function. Attached is an example of Recreation Programming offered by the City in 2019 (see Attachment A). Note, the programming found in the example guide is typically more than what a City of our size would offer, but less than our surrounding larger cities that have dedicated recreation facilities. Generally, this level of programming has been overseen by two full-time City employees: a Recreation Coordinator to oversee the administrative piece of the programming, and a Recreation Programmer to assist with the day-to-day aspects of the programming to include: training and supervision of seasonal staff, on-site monitoring, assuming instructor duties when needed, etc.

The Recreation Programmer has reviewed the recreation programs offered by the City and provided the attached synopsis regarding participation and popularity of the programs (see Attachment B). The City Council will want to discuss and consider its program offerings, and whether or not it wants to maintain, grow or reduce the programming being offered.

Should the City want to maintain or grow the programs being offered, it is recommended the City have at least two full-time employees to oversee the programming. However, should the City want to reduce the programming to keep the “core” programs and reduce the less popular programs, less full-time staffing may be needed. The Recreation Programmer has drafted a program offering (see Attachment C) that would retain the popular programs, shed the unpopular programs, and could be managed by one full-time person (with a few modifications, including additional seasonal assistance during the busier months). The attachment also provides an estimated revenue for the revised programming. Staff is assuming this would more or less be offset with associated expenditures of the programs, i.e. programming will generally still be a net zero for recreation revenues and direct expenses. Below is a summary table of recreation revenues and expenditures since 2015, note this does NOT include full-time salaries and 2020 was not included as programs were mostly eliminated. When considering full-time salaries, it can be assumed that approximately \$170,000 of General Fund expenses are not off-set by associated recreation revenues. The savings associated with changes to the full-time positions may not directly affect the recreation budget as some of those salaries are allocated elsewhere in the General Fund, but they will all affect the General Fund as 100 percent of both salaries are paid for via the General Fund.

	Actual					Budget
	2015	2016	2017	2018	2019	2021
Recreation Revenue	114,551	133,363	119,351	108,584	100,343	116,680
Direct Expenses	109,236	128,146	101,449	109,380	94,360	119,060
<b>Net Difference</b>	<b>5,315</b>	<b>5,217</b>	<b>17,902</b>	<b>(796)</b>	<b>5,983</b>	<b>(2,380)</b>

At its May 26, 2020 City Council meeting, the City Council approved a temporary layoff of the Recreation Coordinator position and this position continues to be in a temporary layoff status. Should the Council want to reduce programming and retain one full-time person, Council would need to take permanent action on recreation staffing. The current Recreation Programmer has prepared an estimate of how time would be spent with one position (see Attachment D). A few considerations if the City moves to one full-time recreation position:

- The full-time position would need to focus on the high-level duties, this position would likely not be able to teach or lead recreation programming if needed.

- Additional higher-level seasonal assistance would be needed to assist the position during peak times, this cost is estimated at approximately \$15,000. This set up will be similar to Recreation Staffing in 2018, i.e. one full-time person and seasonal help as needed.
- There is no redundancy in recreation, should the one remaining person leave it will be difficult to cover their duties. Retention will be an important consideration.

### **Budget Impact**

#### -Recreation Programming:

- In the past, Recreation Programs have more or less offset their direct cost. It is assumed that adding or reducing programming will generally lead to the same outcome in-terms of net effect to the City budget (this is not taking into account full-time staffing costs).

#### -Full-time staffing:

- The budgeted 2021 costs for the recreation positions are \$97,980 for the Recreation Coordinator and \$73,762 for the Recreation Programmer (these amounts include salary, benefits, taxes, etc.). Any changes to these positions would result in an associated decrease in the General Fund budget.
- Should the Council consider wanting to eliminate one of the positions, it is assumed an additional \$15,000 will need to be allocated in additional seasonal assistance during the busier months.

### **Attachment**

Attachment A: 2019 Recreation Guide

Attachment B: Full Recreation Programming and Participation

Attachment C: Modified Recreation Programming and Revenue

Attachment D: Revised Recreation Staffing Duties