CLARK COUNTY BOARD OF COMMISSIONERS
AGENDA ITEM

Petitioner: Daniel Hernandez, Director, Parks and Recreation

Recommendation:

That the Board of County Commissioners approve the proposed revisions to the Department of Parks and Recreation’s Fees and Charges Schedule and authorize the Department Director to implement the changes effective January 1, 2019. (For possible action)

FISCAL IMPACT:

<table>
<thead>
<tr>
<th>Fund #</th>
<th>Fund Name: Recreation Activity Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fund Center: 1280</td>
<td>Funded Program: NA</td>
</tr>
<tr>
<td>Description: Recreation Fees</td>
<td>Amount: Various</td>
</tr>
</tbody>
</table>

BACKGROUND:

The Department of Parks and Recreation offers no cost, low cost and at cost programming that provides youth with safe environments after school; promotes health and wellness for residents of all ages; enhances opportunities for social interaction; increases environmental and historical awareness; and celebrates the diversity of our residents through community events, music and art.

Most no cost and low cost offerings are supported by the Department’s General Fund allocation, while the Recreation Activity Fund (Fund 5410) makes it possible to supplement existing service levels by offering fee-based programming that could not exist under current General Fund appropriations.

The Fees and Charges Schedule is reviewed annually to determine if changes or adjustments are required. Upon completion of the cost recovery analysis, it has been determined that when direct and indirect costs, along with General Fund and Recreation Activity Fund programs being combined, the overall cost recovery for the department is 21%. The national average, as reported by the National Recreation and Park Association, is 29%.

Changes in the department’s fee schedule are being recommended by staff to offset related expenses. The most significant changes are targeting permitted, exclusive use of fields and facilities, where Clark County’s fees are considerably below the market standard set by other valley agencies. All requested fee adjustments are called out in the attached Fees and Charges Schedule.

Recommendations for the 2018 service fees are attached for the Board’s consideration and staff respectfully request approval.

Respectfully submitted,

Daniel Hernandez, Director
Parks and Recreation

Cleared for Agenda

12/4/2018
Agenda Item # 11