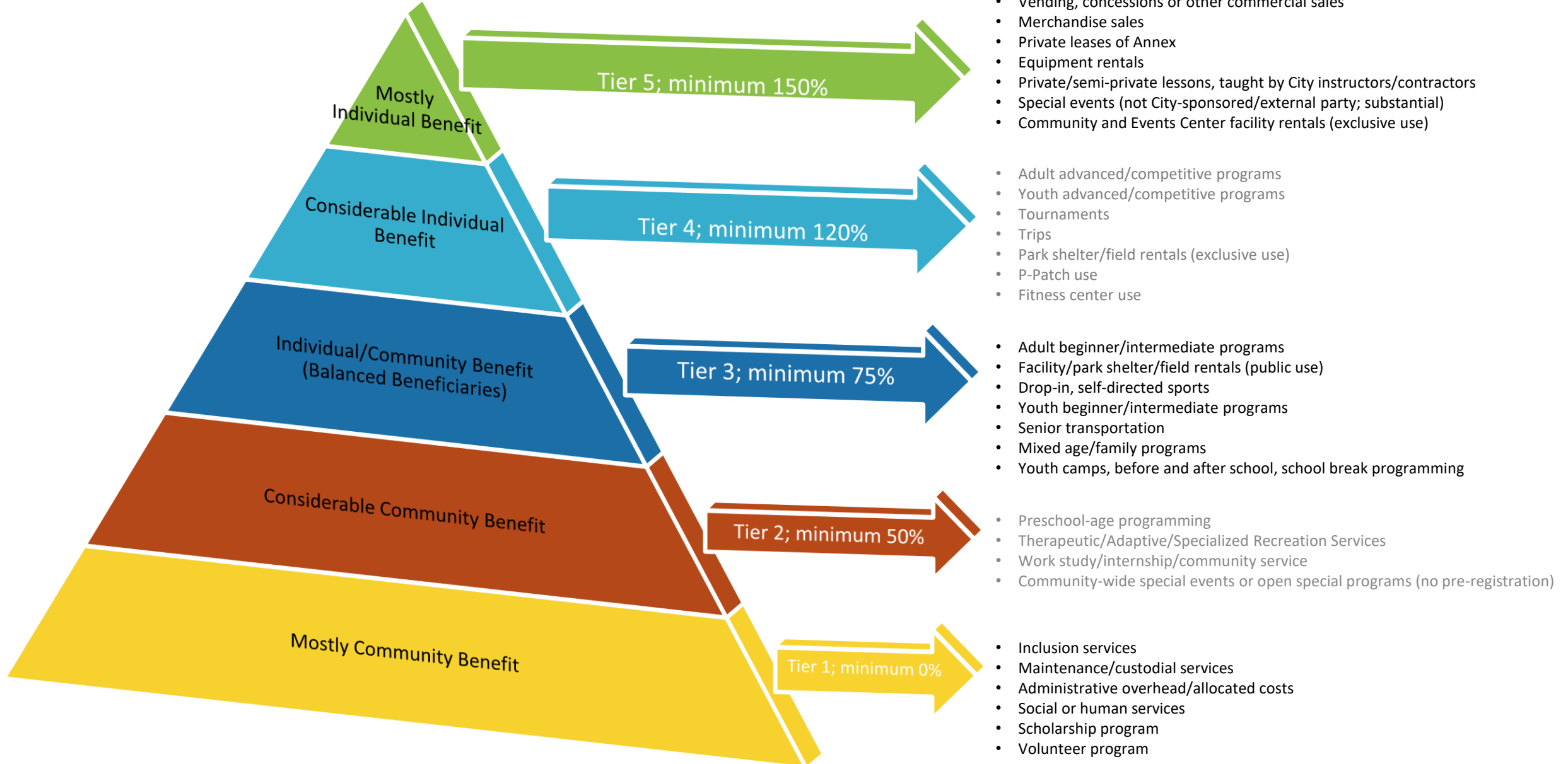


PRC's Draft Cost Recovery Pyramid



Examples of Cost Recovery Targets



Tier 1	Tier 2	Tier 3	Tier 4	Tier 5	Jurisdiction
Minimum 0%	Minimum 45%	Minimum 90%	Minimum 100%	Minimum 200%	Corvallis, OR
0-15%	16-50%	51-80%	81-100%	100%+	~Steamboat Springs, CO
Minimum 0%	Minimum 20%	Minimum 50%	Minimum 125%	Minimum 150%	Alexandria, VA
Minimum 0%	Minimum 75%	Minimum 100%	Minimum 150%	Minimum 200%+	Tualatin Hills P&R District
Minimum 0%	Minimum 55%	Minimum 75%	Minimum 100%	Minimum 150%+	~San Luis Obispo, CA
Minimum 0%	Minimum 50%	Minimum 75%	Minimum 125%	Minimum 150%+	Denver, CO*
0-1%	Minimum 100%	Minimum 110%	Minimum 130%	Minimum 160%	Redmond, WA
>0%	>25%	>50%	>75%	>100%	Kirkland, WA
<i>Minimum 0%</i>	<i>Minimum 50%</i>	<i>Minimum 75%</i>	<i>Minimum 120%</i>	<i>Minimum 150%</i>	<i>Mercer Island, WA[!]</i>

~ Representative

- Includes indirect and capital costs
- [!] For discussion

Next steps

Parks and Recreation Commission workshop #2 on February 25

Anticipated agenda:

- Sharing the Let's Talk survey results, and possibly identifying programs and services as public good/social core, business sustainability core or non-essential desirables
- Introducing the fee study data and resource allocation recommendations
- Discussing ideas for program and service offerings that may begin in the Fall of 2021
- Disclosing resource needs for future service delivery
- Reviewing a list of policies and procedures that require attention and possibly adjustment to implement the cost recovery and resource allocation philosophy and future service delivery.