

Developing a Cost Recovery Model



Staff and Stakeholder Category Sorting



24 community
members

36 hours of
meaningful
volunteer
deliberation



Developing a Cost Recovery Model

Small Group Workshop Ground Rules

1. Have Fun! This is an opportunity to help shape the future of the department.
2. Every contribution has merit. Listen to each other, respect each other's opinion, and seek the "why" behind what someone is saying.
3. Fully participate, but do not interrupt. It is the job of the facilitator to assure that everyone has an opportunity to provide input. Do your part – if you tend to be a talker, be aware that others need equal time and self-monitor; if you tend to be reserved, jot down some notes about what you want to contribute and then take the responsibility to contribute when called on to express your views.
4. Bring up new ideas. Do not dwell on a topic or repeatedly bring up the same topic. We have a lot of ground to cover in each meeting. The facilitator, or an assistant, is charged with assuring that all ideas are captured. Once the idea is captured, move on to new ideas.
5. Decision Making – The project team is charged with consolidating consensus information, guiding the process and making a final recommendation to the agency's governing body.

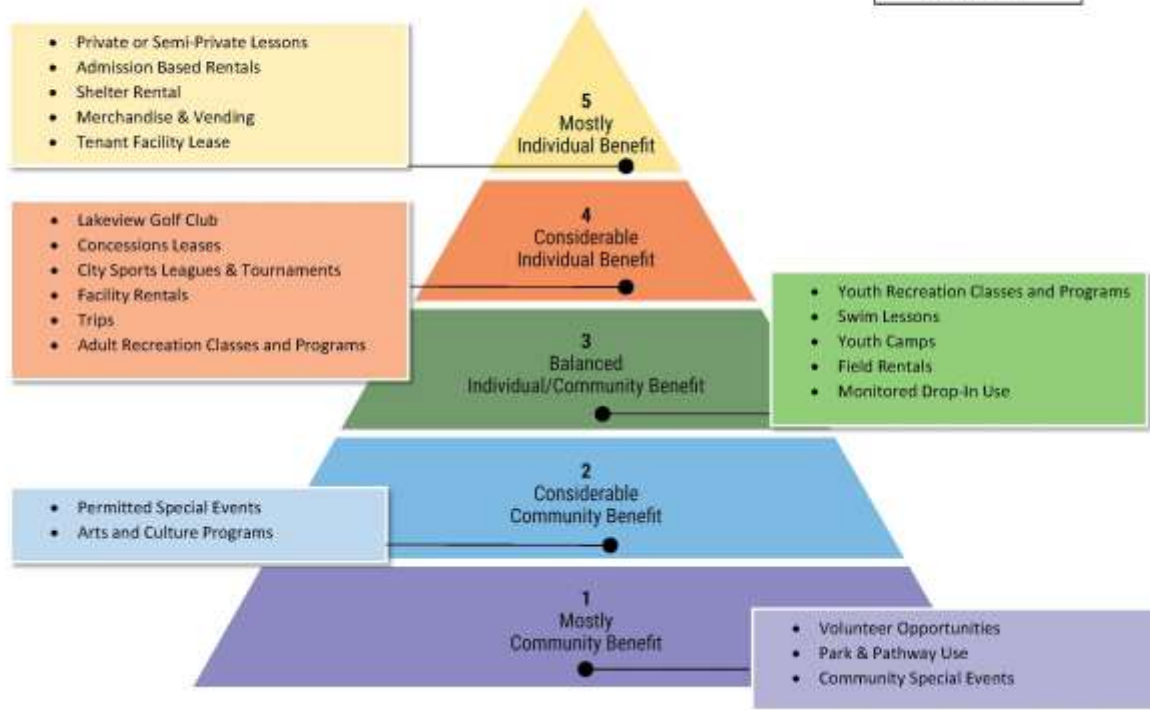
Thank you for being involved in shaping future recreation programs for our community. Your commitment of time and energy is appreciated!



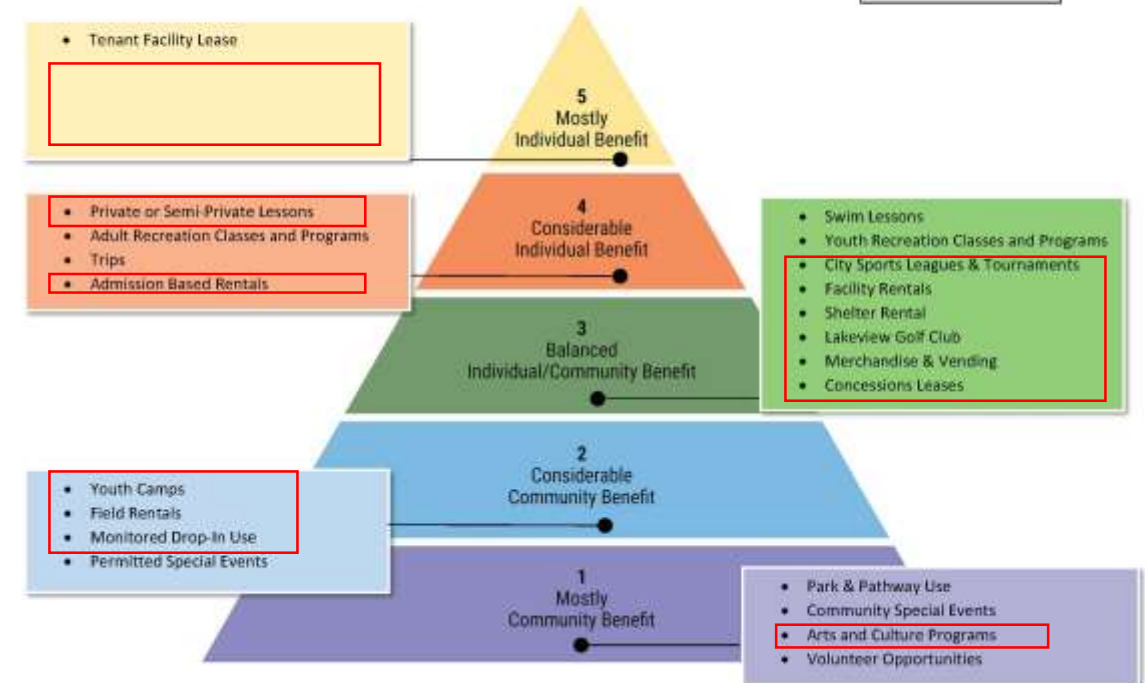
Service Category	Definition	Examples
Park & Pathway Use	Unstructured use of a park space, playground, or pathways.	Playground use, frisbee in the park, biking on pathways
Recreation Classes and Programs	Educational opportunities, for all ages, offered for the purposes of play, amusement, socialization or relaxation. Classes and programs teach the fundamentals, skills or techniques of a particular hobby, art form or sport.	Dance, Martial Arts, Yoga, Photography, Pottery, CPR, Jazzercise, Art, Life Skills classes
Swim Lessons	Group swim lessons facilitated by one or more instructors with students grouped by skill levels.	Youth Swim Lessons at Meridian Pool
Private or Semi-Private Lessons	An instructional session with one instructor and one student (private), or one instructor and a very small number of other students (semi-private).	Private Swim Lessons
Trips	A short, guided journey made by a group of individuals to an educational, interesting, or entertaining destination, often for leisure or social opportunities. Includes Senior Trips.	Starlight Mountain Theater Show, River Rafting, McCall Winter Carnival, Shoshone Falls, Oregon Trail Interpretive Center
Youth Camps	Camps providing supervised recreational and athletic enrichment activities for children, typically occurring during school breaks and lasting several hours a day for up to a week.	Camp Mer-Ida-Moo Day Camp, Outdoor Adventure Camp, Let's Play Sports Camps
City Sports Leagues & Tournaments	Recreational sports activities that are offered, coordinated and supervised by city staff and/or contracted individuals (e.g., referees, scorekeepers).	Softball, Volleyball, Flag Football, Corn Hole, Disc Golf
Field Rentals: Public/Non-Profit	Temporary and exclusive use of a city-owned playing field by the public or a non-profit entity registered as a 501(c)3.	Park Field Reservations by groups such as i9 Sports, Meridian PAL, Brayge Sports, or Treasure Valley Youth Lacrosse
Facility Rentals: Public/Non-Profit	Temporary and exclusive use of a city-owned space or facility by a member of the general public or a non-profit entity registered as a 501(c)3.	General reservation of a court at Homecourt; Swim Team Rental of Pool, Party Room at Pool
For Profit Rentals	Facility rental by a private individual, business, or for-profit organization for an activity with fee-based attendance or participation. Facility is closed to the	Legacy Martial Arts Tournament reservation at

Side by Side Comparison

Workshop Two Staff
Results
April 27, 2022

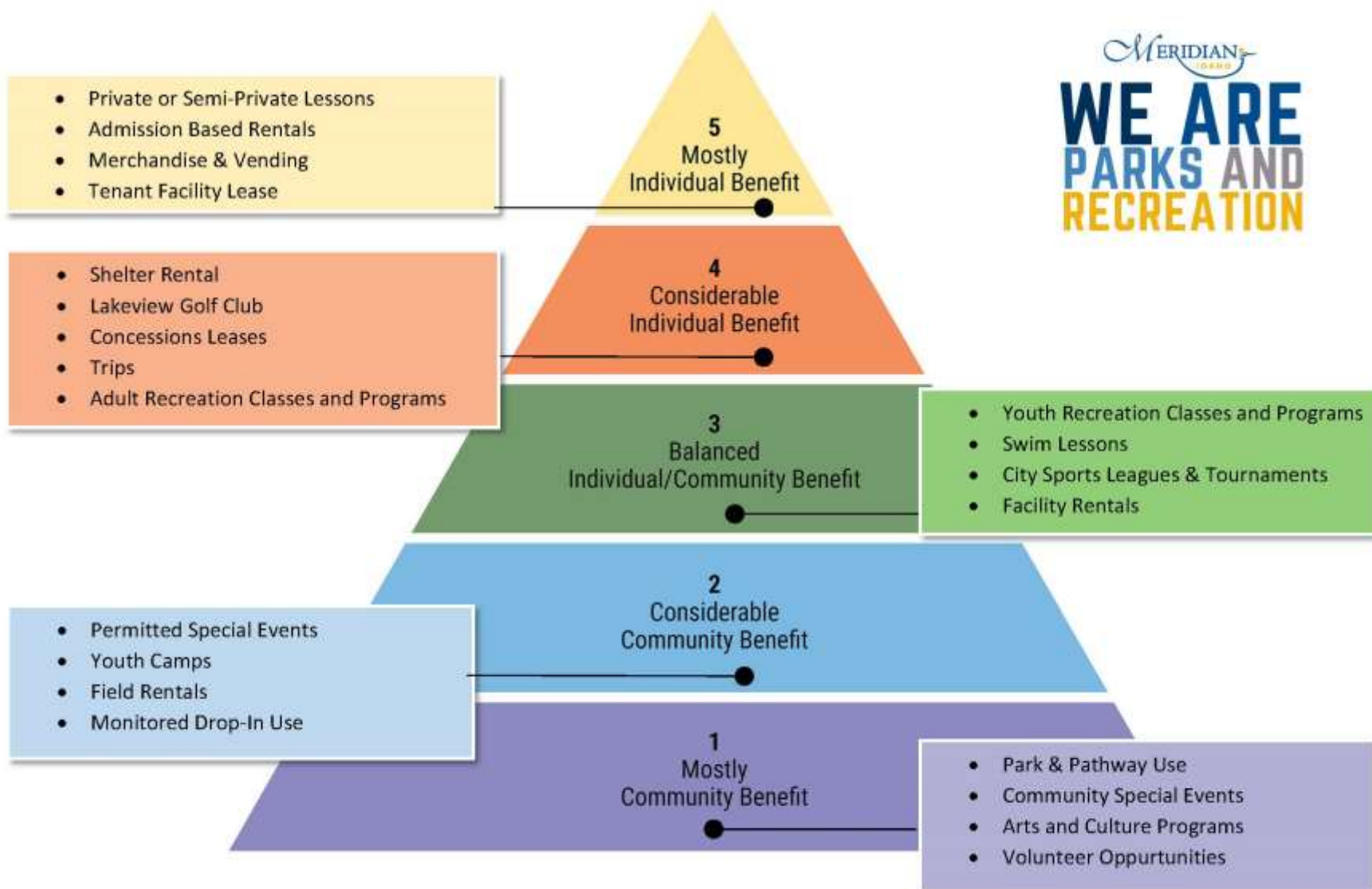


Workshop Two PUBLIC
Results
April 27, 2022

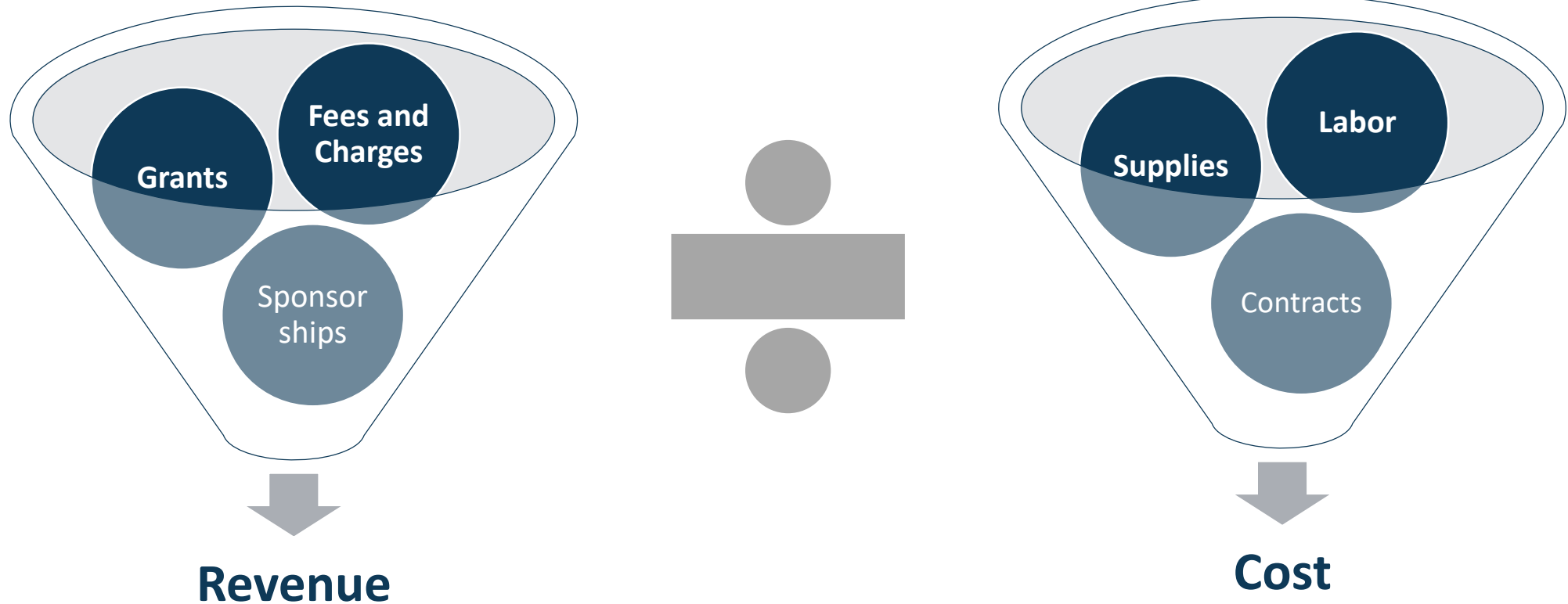


	PUBLIC SCORE	STAFF SCORE	FINAL SCORE
Private or Semi-Private Lessons	4	5	5
Admission Based Rentals	4	5	5
Shelter Rental	3	5	4
Merchandise & Vending	3	5	5
Lakeview Golf Club	3	4	4
Concessions Leases	3	4	4
City Sports Leagues & Tournaments	3	4	3
Facility Rentals	3	4	3
Youth Camps	2	3	2
Field Rentals	2	3	3
Monitored Drop-In Use	2	3	2
Arts and Culture Programs	1	2	1

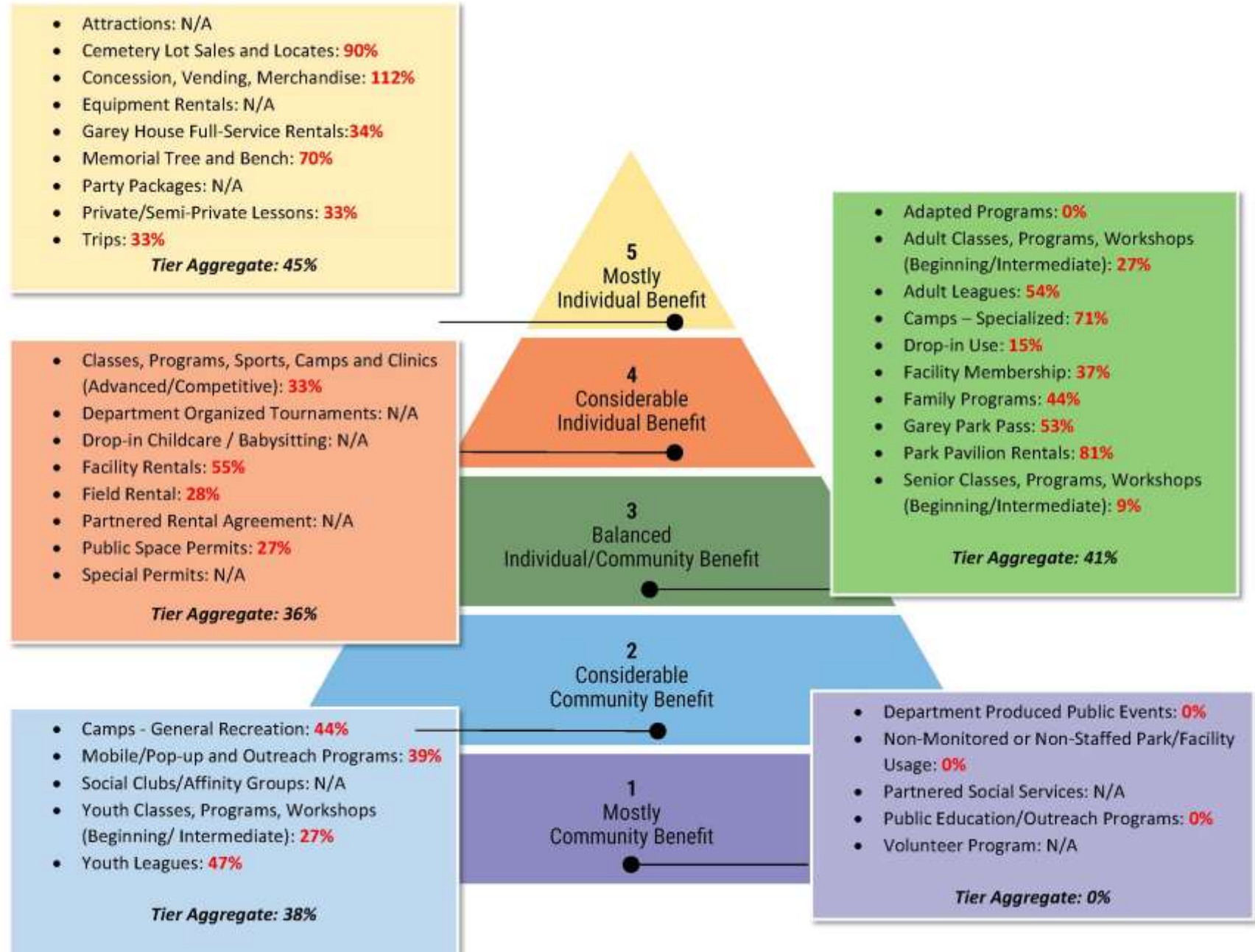
**Meridian Parks and Recreation
Cost Recovery Model: Consensus Pyramid**



Step 6: Determine Cost Recovery Levels



Step 7: Establishing Future Tier Targets



Establishing Future Tier Targets

Tier Level	Current Aggregate Cost Recovery	Target Cost Recovery Range
Tier 5	94%	101%+
Tier 4	58%	60 - 100%
Tier 3	58%	41 - 59%
Tier 2	26%	11 - 40%
Tier 1	0%	0 - 10%

Thank you

Teresa Jackson, AFO, CPO, | Senior Consultant
Parks | Recreation | Libraries
t: 916.206.4390 | berrydunn.com |