

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Impact Analysis Report

OVERVIEW

The Parks, Recreation and Neighborhood Services Department (PRNS) offers a wide variety of facilities, programs, and services including parks, aquatics, sports, therapeutics, youth/senior programs, graffiti abatement, and volunteer services. PRNS, which is primarily supported by the General Fund, offsets its costs with a variety of revenues including fees, reimbursements and grants.

In this report, PRNS' \$13.8 million in fees reflect an 83.9% cost-recovery rate for 2011-2012 compared to 97.6% in 2010-2011. While this represents a reduced cost-recovery rate, it is due almost entirely to a revision to the cost of service methodology for all of the PRNS revenue categories. In prior years, the cost-recovery rate was calculated using direct costs only. To capture the full cost of delivering services and ensure consistency with the methodology used to determine other departments' cost-recovery percentages, the cost of service procedure has been revised to include overhead costs.

The overhead costs which are now included represent costs for PRNS management not directly associated with the delivery of programming but responsible for staff oversight, as well as PRNS departmental administration, fiscal services, and human resources. Also included in the overhead costs are non-PRNS expenses (Payroll, Procurement Services, Information Technology, Mayor and City Council, City Manager's Office, etc.) that are essential for the successful delivery of PRNS programs and services. As a result of the implementation of this consistent methodology, the cost-recovery rates for all categories in

the PRNS Department are lower when compared to the 2010-2011 rates. It is important to note that while the cost-recovery rate displayed in this document is decreasing, PRNS continues to make every effort to offset costs with revenue while balancing the need to ensure access for residents and to maintain competitive pricing. It should also be noted that PRNS has been successful in achieving increased revenue targets, and is expected to achieve the cost-recovery goals established in the 2010-2011 Adopted Fees and Charges document (direct costs only).

Beginning in 2009-2010, as part of the Pricing and Revenue Policy (Council Policy 1-21), the City Manager or designee has been granted the authority to set PRNS user fees within the parameters of Council-approved cost recovery rates. This policy increases PRNS' ability to achieve cost-recovery goals while ensuring affordable access.

To comply with PRNS' community outreach commitments, all fee changes are posted in the Citywide Activity Guide, brochures, on the internet, and at community/neighborhood facilities. PRNS continues its full implementation of the Pricing and Revenue Policy.

In 2010-2011, a number of fee changes were implemented to maximize revenue and still ensure wide access to programs and amenities by the community. Examples include changes to Family Camp fees, Happy Hollow Park and Zoo membership costs, air jumper use in parks fees, and open water training hourly charge rates.

PARKS, RECREATION & NEIGHBORHOOD SERVICES (CONT'D.)

OVERVIEW (CONT'D.)

In determining the appropriate cost-recovery goal for a program/service, the first step is to identify the level of benefit that the customer and the community at large receive from the program/service. These levels of benefit are defined as public, merit, or private, and an appropriate public subsidy level is associated with each level of benefit. A summary and brief description of the categories and respective benefit levels follow:

- **Public** services have the highest level of community benefit and are highly subsidized. Examples of public services are trails and neighborhood/regional parks.
- **Merit** services include a community/public benefit and an individual/private benefit. Swimming lessons are an example as they address a health and safety concern and provide a community benefit. There is also an individual benefit to the participant gaining a new skill. Merit programs have a cost-sharing model that combines a subsidy with partial payment costs by the participant.
- **Private** services have an individual/private benefit with minimal to no community/public benefit. An example is adult piano lessons which have minimal benefit to the public. Private services have minimal-to-no subsidy and costs are paid by the participant.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

As part of the 2011-2012 Proposed Operating Budget General Fund balancing actions, every revenue category

was thoroughly examined and adjusted based on anticipated fee increases or proposed service reductions, as necessary. Therefore, the revenue estimates for 2011-2012 have been adjusted from levels assumed in the 2010-2011 budget. Also, as a result of the Pricing and Revenue Policy, additional changes to fees may be implemented after the adoption of the budget.

A brief description of the revenue strategies employed in 2010-2011 and 2011-2012 is included below:

After School Recreation Programs

In 2010-2011, PRNS expanded the ROCK (Recreation of City Kids) program for the delivery of after-school programs at nine elementary school sites. The program is a fee-based, standardized program that includes homework assistance and innovative recreation and play. The 2010-2011 revenue goal was \$300,000, however based on increased participation and available sites, the revenue target is projected to be exceeded by \$50,000 in 2010-2011. This activity level is expected to continue in 2011-2012 with a revenue estimate of \$350,000. For display purposes, this program has been eliminated and is now reflected in the Fee Classes/Activities category.

Anti-Graffiti (Public Property)

The City requires that utility companies remove graffiti on their utility boxes in a timely manner. The utility companies have indicated that they want to remove the graffiti and will meet the City's required timelines. PRNS is developing a methodology for charging the utility companies if they do not meeting their tag removal

PARKS, RECREATION & NEIGHBORHOOD SERVICES (CONT'D.)

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS (CONT'D.)

Anti-Graffiti (Public Property) (Cont'd.)

obligations in a timely manner. This work effort will continue into 2011-2012, and no revenue was assumed in the Proposed Operating Budget, accordingly.

Aquatics

For 2011-2012, fee increases to the Aquatics program are proposed. In 2010-2011, the City portion of this program was reduced with summer programming offered only at Mayfair and Camden pools. The remaining pools previously operated by the City were either operated by alternate providers or not operated at all. For 2011-2012, all City-owned pools will be operated for the summer 2011 season, with services at Camden and Mayfair provided by the City. Alternative service providers will operate all other City pools (Alviso, Biebrach, Fair, and Rotary Ryland). In an effort to improve cost-recovery rates, fee increases are proposed for 2011-2012. It is anticipated that \$50,000 can be generated through a \$.50 increase to recreational swim fees (rates increasing from \$3.50 to \$4.00 for adults and from \$2.50 to \$3.00 for children) and \$5.00 increase to swim lessons (rates increasing from \$55/youth and \$60/adult to \$60/youth and \$65/adult for nine, 30 minute lessons). For 2011-2012, the projected cost-recovery rate for this category is 49.2%.

Family Camp

Family Camp was closed in summer 2010 due to structural issues with the dining hall, therefore no revenue was assumed in the 2010-2011 budget, and funding was removed from the PRNS Department on a one-time basis. Family Camp will be open in summer 2011. The structural repairs at the dining hall have been completed, and registration was opened in March 2011. This program is expected to recover 80.8% of its costs in 2011-2012.

Fee Classes/Activities

The Director of PRNS has been delegated authority to set prices for all fee classes and activities. In 2010-2011, adjustments have been made in the interest areas that can support increases without an adverse impact to the overall revenue. Examples include summer specialty camps for sports, robotics, and other special interests. For 2011-2012, the After-School Recreation program category has been eliminated as a separate category, and related revenue estimates have now been included in the Fee Classes/Activities category. The projected cost-recovery rate for this category is 88.3%.

Fitness and Drop-In Programs

As a result of successful promotions, PRNS exceeded its 2010-2011 revenue target of \$185,000 in March 2011. Consequently, the revenue target for 2011-2012 has been increased 8.1% (to \$200,000). PRNS will continue to test the market through additional pilot pricing strategies. For 2011-2012, the projected cost-recovery rate for this category is 40.2%.

PARKS, RECREATION & NEIGHBORHOOD SERVICES (CONT'D.)

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS (CONT'D.)

Happy Hollow Park and Zoo (HHPZ)

Happy Hollow continues to realize high levels of attendance and revenue collection. The extremely high attendance levels experienced in the months immediately following its reopening declined, as anticipated, during the fall and winter. However, it is anticipated that activity will again increase as the weather warms and schools are let out for the summer. For 2010-2011, the cost-recovery rate for the HHPZ fee category did not include revenues or costs associated with parking, picnic reservations, or food and beverage sales because they were captured in the Parking, Rentals and Reservations, and Fee Classes/Activities categories. In an effort to more accurately capture the activities directly associated with HHPZ, the revenue associated with these activities has been moved into this category for 2011-2012. As a result, the revenue estimate for this category has been increased, offset by decreases to the aforementioned categories.

In an effort to further improve cost-recovery rates for HHPZ and enable PRNS to better respond to periodic periods of low attendance or poor weather, staffing changes are proposed in the 2011-2012 Proposed Operating Budget. This proposed change eliminates 3.5 benefited part-time positions and replaces them with 3.0 unbenefited part-time positions to allow greater flexibility in the usage of these positions. For 2011-2012, the projected cost-recovery rate for this category is 79.4%.

Lake Cunningham Skate Park

Lake Cunningham Skate Park has a revenue target of \$100,000 in 2010-2011. Through March, it appears that collections in this category will once again fall short of the budgeted estimate, with collections of approximately \$85,000. Even if the revenue estimate was achieved, this category would remain significantly below cost-recovery. In response to low attendance levels and a high cost to operate this facility, a change to the service model for this facility is proposed in the 2011-2012 Proposed Operating Budget. Under this proposed change staff at the park, who manage the facility, collect entry fees and monitor graffiti, vandalism, and negative user behavior, will be eliminated and the skate park will operate under a free admission model. As a result, fees for admission will no longer be charged; therefore no revenue is anticipated in 2011-2012 and this category is proposed for elimination. The Department anticipates that the removal of the fee will result in higher use of this world-class facility by residents and visitors.

Park Permits

Park Permits has a revenue target of \$130,000 in 2010-2011. For 2011-2012, the target has been increased to \$143,500 based on the establishment of neighborhood park picnic reservations (included in the 2011-2012 Proposed Operating Budget as a balancing strategy) partially offset by a decrease to projected activity levels. For 2011-2012, the projected cost-recovery rate for this category is 87.3%.

PARKS, RECREATION & NEIGHBORHOOD SERVICES (CONT'D.)

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS (CONT'D.)

Parking

In the 2010-2011 Adopted Fees and Charges Report, the cost-recovery rate for the Parking program was significantly above 100% (270%). As mentioned previously, parking fees associated with HHPZ have been removed from this category and moved into the HHPZ category. As part of the 2011-2012 Proposed Operating Budget, fee increases for parking at the regional parks are assumed, which are anticipated to generate an additional \$150,000. The changes extend the period for which \$6 is collected for parking at the regional parks by two months (April and September), and institutes a fee of \$3 during October through March. For 2011-2012, the projected cost-recovery rate for the Parking category is 194.8%.

Rentals and Reservations

This fee category includes facility rentals, picnic reservations, and sports field reservations. A number of individual fees in this category were analyzed and updated in 2010-2011 to improve revenue performance. Examples include more reservable spaces in regional parks, increasing the per person ranges of existing spaces to more accurately reflect capacity, and applying rental fees to picnic areas on days not previously subject to reservation. Additional revenue is anticipated as a result of the rental of three community center sites (Old Almaden Winery, Kirk Community Center, and Shirakawa Community Center) to Work2future. For 2011-2012, the projected cost-recovery rate for this category is 95.4%.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 6, 2011, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2011, at 7:00 p.m. and Monday, June 13, 2011, at 7:00 p.m. in the Council Chambers.

PRNS 2011-2012 COST-RECOVERY GOALS

Public Services: Provide all users the same level of benefit and can be accessed by the widest cross section of the population.

Merit Services: Provide both a community and individual benefit.

Private Services: Provide an individual benefit with minimal-to-no community benefit.

Program	Level of Benefit	PRNS Cost-Recovery Goal (direct and indirect costs)	2011-2012 Cost-Recovery Estimates	
			Direct costs	Direct/Indirect
Anti-Graffiti (Public Property)	Public	0%	0%	0%
Aquatics	Merit	49%	71%	49%
Family Camp	Private	100%	107%	81%
Fee Classes/Activities	Merit - Private	100%	100%	88%
Surcharges/Admin Fees	Merit - Private	100%	134%	88%
Fitness and Drop-in Programs	Merit - Private	50%	57%	40%
Happy Hollow Park and Zoo	Merit - Private	100%	105%	79%
Park Permits	Merit - Private	100%	129%	87%
Parking	Private	195%	314%	195%
Lake Cunningham Parking	Private	202%	327%	202%
Rentals and Reservations	Private	100%	151%	95%
Concessions	Private	100%	100%	72%

Note: The After School Recreation category that was included in the 2010-2011 Cost-Recovery Goals has been incorporated into the Fee Classes/Activity category. Adult Sports category was eliminated from this chart reflecting the 2010-2011 elimination of this program, while the Lake Cunningham Skate Park category has been eliminated as no revenue is anticipated in 2011-2012 due to the proposed elimination of admission fees.

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

AFTER SCHOOL RECREATION PROGRAMS

Note: This category has been eliminated for 2011-2012. Costs and revenues associated with this category are now reflected in the Fee Classes/Activities category.

1. After School Recreation

Program								
1 After School Recreation Program	Established by the City Manager or Designee		No Change					

SUB-TOTAL AFTER SCHOOL RECREATION PROGRAMS 100.0%

ANTI-GRAFFITI (PUBLIC PROPERTY)

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. Anti-Graffiti (Public Property)

1 Anti-Graffiti Program	Established by the City Manager or Designee		No Change					
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SUB-TOTAL ANTI-GRAFFITI (PUBLIC PROPERTY)

AQUATICS - CATEGORY II

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. Aquatics

1 Summer Swim	Established by the City Manager or Designee		No Change					
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2 Summer Swim Program - Recreational Swim	Established by the City Manager or Designee		No Change					
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DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

AQUATICS - CATEGORY II

1. Aquatics								
3 Swim Program	Established by the City Manager or Designee		No Change					
4 Year Round Swim Program - Drop In Lap Swim	Established by the City Manager or Designee		No Change					
5 Year Round Swim Program - Group Pool Rentals	Established by the City Manager or Designee		No Change					
6 Year Round Swim Program - Other Charges	Established by the City Manager or Designee		No Change					
SUB-TOTAL AQUATICS - CATEGORY II		46.9%		518,180	145,000	255,000	28.0%	49.2%

CONCESSIONS - CATEGORY II

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. Concessions								
1 Concessions	Established by the City Manager or Designee		No Change					
SUB-TOTAL CONCESSIONS - CATEGORY II		100.0%		22,176	16,000	16,000	72.2%	72.2%

FAMILY CAMP - CATEGORY I

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. Family Camp								
1 Camp Season	Established by the City Manager or Designee		No Change					
2 Camper Program Discount	Established by the City Manager or Designee		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
FAMILY CAMP - CATEGORY I									
1. Family Camp									
3 Pre and Post Season	Established by the City Manager or Designee		No Change						
SUB-TOTAL FAMILY CAMP - CATEGORY I				835,059	675,000	675,000	80.8%	80.8%	
FEE CLASSES/ACTIVITIES - CATEGORY I									
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .									
Food and beverage fees associated with Happy Hollow Park and Zoo, previously reflected in this category, have been moved to the Happy Hollow Park and Zoo category to more accurately reflect revenue levels from that facility.									
Additionally, revenues and expenditures associated with After-School Recreation programs are now included in this category.									
1. Fee Classes/Activities									
1 Activities Offered at or through Various Venues	Established by the City Manager or Designee		No Change						
2 Happy Hollow Park and Zoo Food and Beverage	Established by the City Manager or Designee		No Change						
3 Summer Camps	Established by the City Manager or Designee		No Change						
4 Youth Recreational Sports	Established by the City Manager or Designee		No Change						
SUB-TOTAL FEE CLASSES/ACTIVITIES - CATEGORY I				3,534,827	3,122,446	3,122,446	88.3%	88.3%	

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
FITNESS AND DROP IN PROGRAMS - CATEGORY II									
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .									
1. Fitness and Drop In Programs									
1 Fitness and Drop In Programs	Established by the City Manager or Designee		No Change						
SUB-TOTAL FITNESS AND DROP IN PROGRAMS - CATEGORY II		50.0%		497,945	200,000	200,000	40.2%	40.2%	
HAPPY HOLLOW PARK & ZOO - CATEGORY I									
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .									
1. Happy Hollow Park & Zoo									
1 Admissions	Established by the City Manager or Designee		No Change						
2 Amusement Rides	Established by the City Manager or Designee		No Change						
3 Group Picnics/Special Facility Rentals	Established by the City Manager or Designee		No Change						
4 Special Use	Established by the City Manager or Designee		No Change						
5 Vending Machines	Established by the City Manager or Designee		No Change						
SUB-TOTAL HAPPY HOLLOW PARK & ZOO - CATEGORY I		86.3%		8,981,926	7,131,249	7,131,249	79.4%	79.4%	
LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II									
Note: A detailed listing of the fee for									

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II

each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. Lake Cunningham - Parking

1 Annual Pass	Established by the City Manager or Designee	No Change
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2 Daily Pass	Established by the City Manager or Designee	No Change
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SUB-TOTAL LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II	270.0%	162,282	328,000	328,000	202.1%	202.1%
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LAKE CUNNINGHAM SKATE PARK - CATEGORY I

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

No revenue is anticipated in 2011-2012 as a result of the proposed elimination of staff associated with this program.

1. Lake Cunningham Skate Park

1 Entrance Fees	Established by the City Manager or Designee	No Change
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2 Equipment Rental	Established by the City Manager or Designee	No Change
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3 Promotion Days	Established by the City Manager or Designee	No Change
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SUB-TOTAL LAKE CUNNINGHAM SKATE PARK - CATEGORY I	39.5%					
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PARK PERMITS - CATEGORY I

Note: A detailed listing of the fee for

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PARK PERMITS - CATEGORY I									
each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .									
1. Park Permits									
1 Boat Launching	Established by the City Manager or Designee		No Change						
2 Boat Rentals	Established by the City Manager or Designee		No Change						
3 Camping	Established by the City Manager or Designee		No Change						
4 Filming on City Premises	Established by the City Manager or Designee		No Change						
5 Gated Events	Established by the City Manager or Designee		No Change						
6 General Reservations and Permits	Established by the City Manager or Designee		No Change						
SUB-TOTAL PARK PERMITS - CATEGORY I		100.0%		164,349	120,000	143,500	73.0%	87.3%	

PARKING - CATEGORY II
 Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

Parking fees associated with Happy Hollow Park and Zoo, previously reflected in this category, have been moved to the Happy Hollow Park and Zoo category to more accurately reflect revenue levels from that facility.

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

PARKING - CATEGORY II

1. Parking								
1 Annual Pass	Established by the City Manager or Designee		No Change					
2 Daily Pass	Established by the City Manager or Designee		No Change					
SUB-TOTAL PARKING - CATEGORY II		270.0%		292,682	420,000	570,000	143.5%	194.8%

RENTALS AND RESERVATIONS - CATEGORY I

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

Rental and reservation fees associated with Happy Hollow Park and Zoo, previously reflected in this category, have been moved to the Happy Hollow Park and Zoo category to more accurately reflect revenue levels from that facility.

1. Rentals and Reservations								
1 Cleaning/Damage Deposit	Established by the City Manager or Designee		No Change					
2 Emma Prusch Park	Established by the City Manager or Designee		No Change					
3 Equipment Use Fees	Established by the City Manager or Designee		No Change					
4 Facility Use Fees	Established by the City Manager or Designee		No Change					
5 Field Preparation (Optional Service)	Established by the City Manager or Designee		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

RENTALS AND RESERVATIONS - CATEGORY I

1. Rentals and Reservations

6 Field Reservations	Established by the City Manager or Designee		No Change					
7 Field/Sports Facility Use Fees	Established by the City Manager or Designee		No Change					
8 Leininger Center	Established by the City Manager or Designee		No Change					
9 Maintenance of Tully Community Ball Fields	Established by the City Manager or Designee		No Change					
10 Other Facility Rentals	Established by the City Manager or Designee		No Change					
11 Picnic Reservations	Established by the City Manager or Designee		No Change					
12 Tournament Uses	Established by the City Manager or Designee		No Change					

SUB-TOTAL RENTALS AND RESERVATIONS - CATEGORY I		100.0%		1,161,470	596,000	1,107,483	51.3%	95.4%
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SURCHARGES - ADMIN FEES - CATEGORY II

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. Surcharges- Admin Fees

1 Fee Classes	Established by the City Manager or Designee		No Change					
2 Summer Drop In Program (6 Week Session)	Established by the City Manager or Designee		No Change					

SUB-TOTAL SURCHARGES - ADMIN FEES - CATEGORY II		100.0%		241,121	213,000	213,000	88.3%	88.3%
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DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2010-2011 Adopted Fee	2010-2011 % Cost Recovery	2011-2012 Proposed Fee	2011-2012 Estimated Cost	2011-2012 Estimated Revenue		2011-2012 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND				16,249,735	12,638,695	13,433,678	77.8%	82.7%
TOTAL DEPARTMENT - NON-GENERAL FUND				162,282	328,000	328,000	202.1%	202.1%
TOTAL DEPARTMENT - Category I				14,918,752	11,857,695	12,392,678	79.5%	83.1%
TOTAL DEPARTMENT - Category II				1,493,265	1,109,000	1,369,000	74.3%	91.7%
TOTAL DEPARTMENT				16,412,017	12,966,695	13,761,678	79.0%	83.9%