

Agency 50 - Department of Community and Recreation Services

FY 2010 LINES OF BUSINESS (LOBs) ALTERNATIVE RECOMMENDATIONS

Program (Include LOB Title If Appropriate)	Alternative Recommendation Classification	Alternative Recommendation Description	Estimated Impact Generated	DMB Use Only		Estimated Impact as Percent of Agency Target	Justification (i.e.: Industry Standards/Consistency w/ Surrounding)	Required Steps to Enact (i.e.: Agency Administrative Change or Change in State Code) (Are changes in County)
				Vision Element?	Board Priority?			
Athletic Services Application Fee	Revenue Enhancement (ongoing)	To increase the application fee by \$1 per participant fee (\$5.50-\$6.50)	\$300,000	Maintaining Safe and Caring Communities; Connecting People and Places; Creating a Culture of Engagement	Revenue Diversification; Public Safety and Gang Prevention	8.5%	Prefer to shift expenditure burden to the specific user rather than lose service provision altogether	Agency Administrative change
OR ↓								
Athletic Services Application Fee	Revenue Enhancement (ongoing)	To increase the application fee by \$1.50 per participant fee (\$5.50-\$7.00)	\$400,000	Maintaining Safe and Caring Communities; Connecting People and Places; Creating a Culture of Engagement	Revenue Diversification; Public Safety and Gang Prevention	11.4%	Prefer to shift expenditure burden to the specific user rather than lose service provision altogether	Agency Administrative change
Summer transportation fee for Therapeutic Recreation Programs	Revenue Enhancement (ongoing)	Implement sliding fee scale for participants to offset a portion of transportation services; county lowers transportation subsidy from 100 percent to 67 percent.	\$125,000	Maintaining Safe and Caring Communities; Building Livable Spaces; Connecting People and Places; Creating a Culture of Engagement	Revenue Diversification	3.5%	Prefer to shift expenditure burden to the specific user rather than lose service provision altogether	Agency Administrative change
TOTAL: (includes 1st revenue option associated with Application Fee)			\$425,000					

*Note: All entries must be accompanied with back-up for assumptions and calculations.