

POLICY TITLE: Cost Recovery
POLICY NUMBER: 3021

The purpose of this policy is to establish a criteria for cost recovery of District Departments and activities by level of benefit.

3021.1 Cost recovery target minimums will be based on total expenses, including but not limited to supplies, services, staffing, facility costs, and indirect administration costs.

3021.2 In recognition of the wide variety of service values and revenue generating potential of various activities, target minimums will be established by Department and program.

Level of Benefit	Target Minimum	Department	Type of Program
Mostly Community Benefit	0% & up	Park Maintenance Building Maintenance Administration Communications	Weed Abatement Playground Maintenance Landscape Maintenance Pool Maintenance Emergency Services Governance of District Volunteer Management
Considerable Community Benefit	30% & up	Special Events	Group Swim Lessons Events Teen Council Recreation Swim Care Management Program Senior Nutrition
Balanced Community/Individual Benefit	60% & up	Seniors Child Care Teens	Senior Center Drop-in Programs Teen Afterschool Senior Classes Senior Events Youth Afterschool
Considerable Individual Benefit	75% & up	Athletics Aquatics Adult Activities Community Center Winslow Center Preschool/Youth	Youth/Teen Sports Leagues Youth/Teen Classes Camps Sports Field Preparation
Mostly Individual Benefit	125% & up		Rentals Adult Classes Priority Preschool Adult Sports Leagues

			Lap Swim Senior Trips Private Swim Lessons
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- 3021.3 Strategies for achieving the target minimum will be established by staff. Strategies may include immediate or gradual action depending on the best interests of maintaining a strong program, achieving the target within a reasonable time period, and current fiscal conditions.
- 3021.4 Departments and activities that have achieved or exceeded their target threshold shall be evaluated to determine if the target can/should be increased.
- 3021.5 Departments and programs unable to meet their target minimums will be reviewed by the Board of Directors for consideration of appropriate action: reduce costs; reduce cost recovery target; eliminate activity.
- 3021.6 As part of the annual budget process the Board of Directors will review the Cost Recovery Policy and the performance of each Department compared to the policy and make changes as necessary.