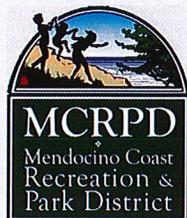


## Strategic Planning Workshop Findings & Recommendations



Joint Meeting of  
Mendocino Coast Recreation and Park District Board of Directors and City of Fort Bragg City Council  
March 31, 2015

## Goals of Operational Analysis

- Review the overall operations at the C. V. Starr Community Center and the Mendocino Coast Recreation and Park District and compare its operation to industry best practices.
- Evaluate the current staffing model and employee work program for the current structure that requires two separate operating budgets and staffing structures and recommend changes that would help the District and the CVSCC to operate in a more efficient and cost effective manner.
- Develop a conceptual proposal to modify the existing operating agreement between the Mendocino Coast Recreation and Park District and the City of Fort Bragg that meets the spirit and intent of the existing provisions to restrict property and sales tax revenues to supporting the operation of the C. V. Starr Community Center, and recreation programs serving Fort Bragg.



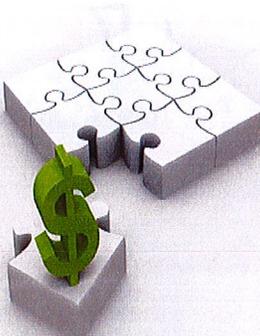
# Goals of Operational Analysis

- Establish revenue and cost recovery goals for the MCRPD and the CVSCC to guide the operation of the facility, pricing of programs and services and funding of operation using a combination of general fund tax support, user fees and other revenue sources.
- Identify strategies, objectives and an operational model that would improve the overall cost effectiveness, efficiency and success of the Mendocino Coast Recreation and Park District in operating the District, the CVSCC and in providing programs and services to the communities served by the District.



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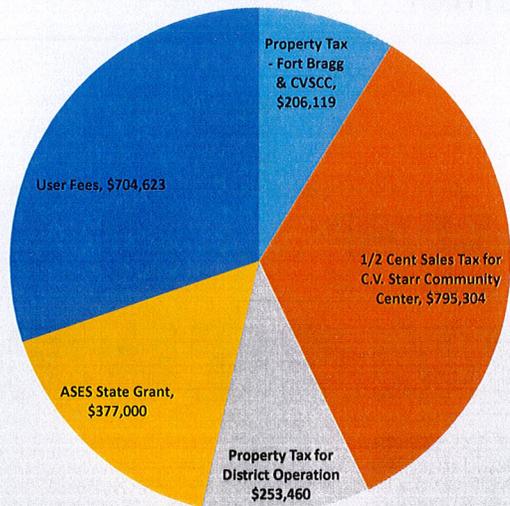
# Cost of Service Analysis (based on direct expenses of programs)



OPERATION	EXPENSE	REVENUES	TAX SUBSIDY	COST RECOVERY
Admin & Overhead, CVSCC	\$919,896	\$27,628	\$892,628	3%
Admin & Overhead, MCRPD	\$232,985	\$0	\$232,985	0%
CVSCC Programs	\$675,550	\$566,755	\$108,795	84%
MCRPD Fort Bragg Programs	\$93,220	\$71,100	\$22,120	76%
MCRPD Programs Outside of FB	\$39,605	\$39,500	\$105	99%
ASES Grant (Kudos/Assets)	\$377,000	\$377,000	\$0	100%
<b>TOTAL</b>	<b>\$2,338,256</b>	<b>\$1,081,983</b>	<b>\$1,256,633</b>	<b>46%</b>

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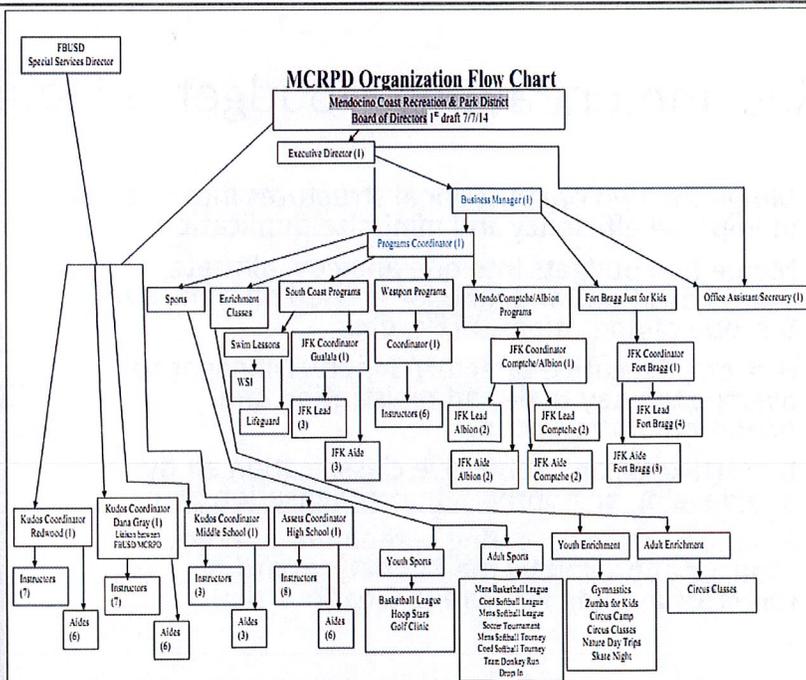
### District Revenue Sources



### Current Org. Chart MCRPD

#### Permanent Staffing

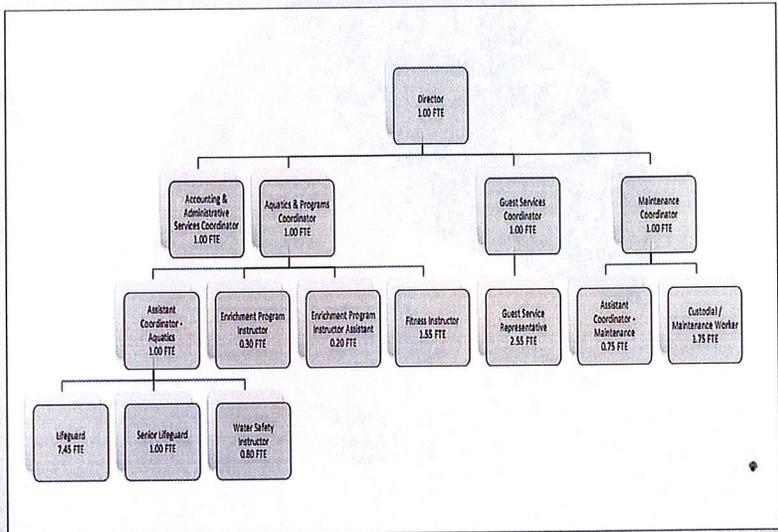
1. Business Manager
2. Recreation Specialist



# Current Organizational Chart C.V. Starr Community Center

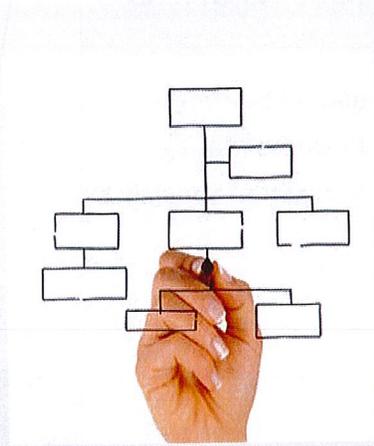
## Permanent Staffing

1. Director
2. Accountant/Administrative Services Coordinator
3. Aquatics and Programs Coordinator
4. Guest Services Coordinator
5. Maintenance Coordinator
6. Assistant Coordinator - Aquatics
7. Senior Lifeguard
8. Asst. Coordinator (Maint.)

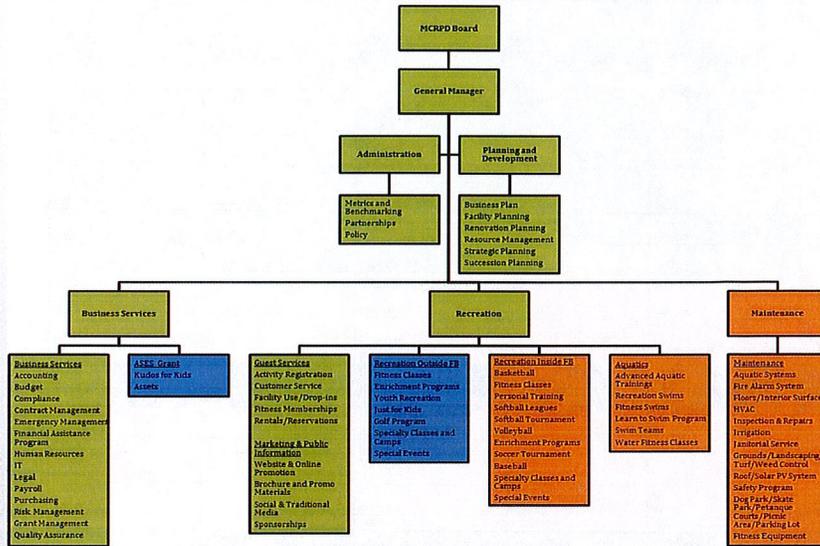


## Recommendations – Budget & Staffing

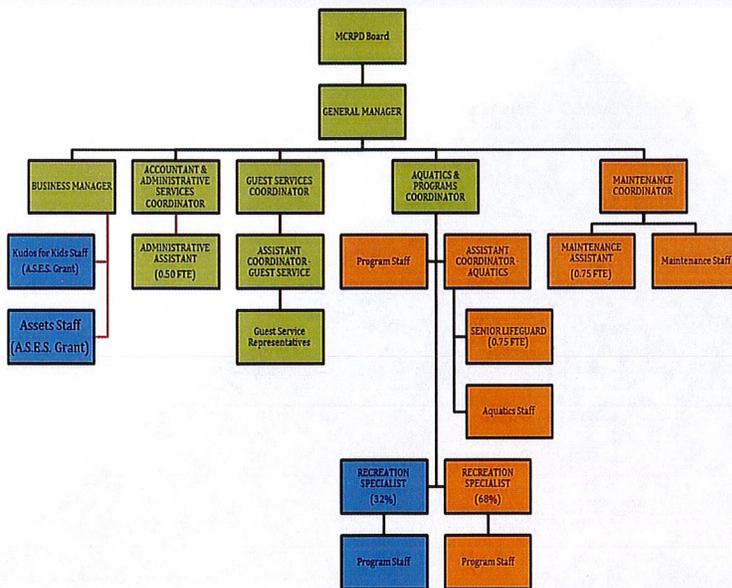
- Merge the two organizational structures into one to improve efficiency and minimize duplication
- Merge two budgets into one and cost allocate shared positions and functions based on time, size & scope of operations, FTE's, etc.
- Hire one Executive Director/General Manager to oversee the day to day administration and operation of the District
- Undertake a comprehensive classification study and develop an appropriate compensation plan
- Amend existing operating agreement to reflect changes approved by the District's Board of Directors and the Fort Bragg City Council



## ORGANIZATIONAL CHART BY OPERATIONAL FUNCTIONS



## Recommendation – Merged Staffing Plan



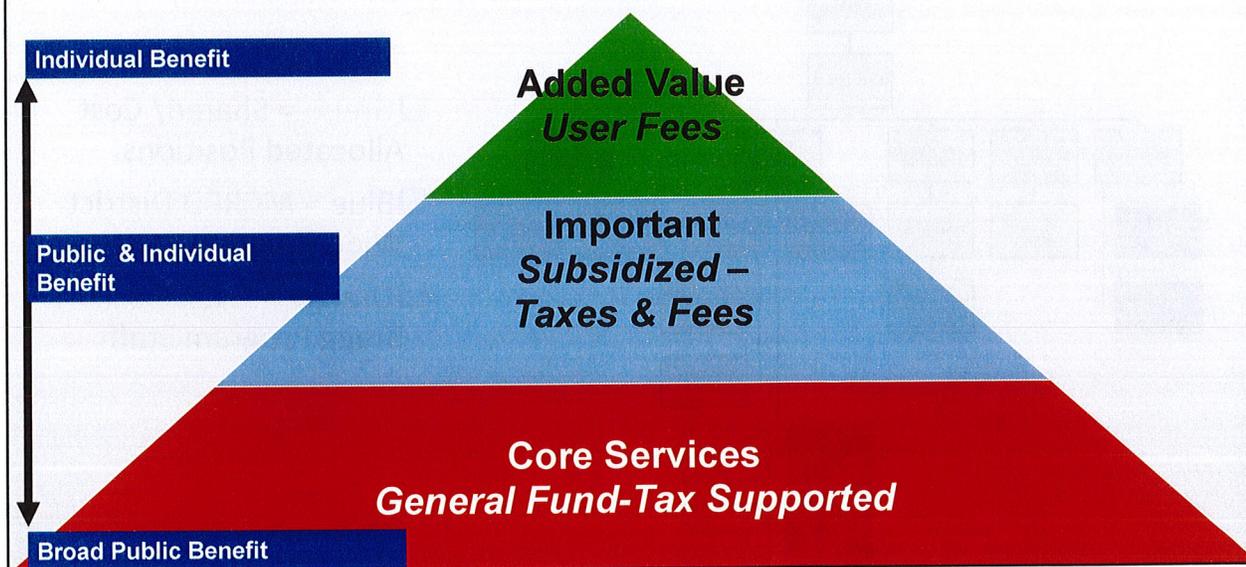
- Green = Shared/ Cost Allocated Positions
- Blue = MCRPD District Wide Program Staff
- Orange = CVSCC & Fort Bragg Program Staff

## Cost Allocation Plan by Position

Position (current)	Position (Proposed)	Salary and Benefits (Total)	Proposed Allocation to MCRPD General Fund	Proposed Allocation to Fort Bragg Taxes Fund	Salary and Benefits (Amount from MCRPD General Fund)	Salary and Benefits (Amount from Fort Bragg Taxes Fund)
Director of CVSSC, Interim Executive						
Director of MCRPD	General Manager	119,126	32.20%	67.80%	38,360	80,766
Business Manager	Business Manager	52,556	32.20%	67.80%	16,924	35,632
Accountant and Admin Services Coordinator	Accountant and Admin Services Coordinator	61,052	32.20%	67.80%	19,660	41,392
Administrative Assistant (Temporary 0.50 FTE)	Administrative Assistant (Regular 0.50 FTE)	15,790	32.20%	67.80%	5,085	10,705
Guest Service Coordinator	Guest Service Coordinator	58,323	32.20%	67.80%	18,781	39,542
Assistant Coordinator, Guest Services (Temporary 1.00 FTE)	Assistant Coordinator, Guest Services (Regular 1.00 FTE)	36,439	14.40%	85.60%	5,248	31,190
Guest Service Representatives	Guest Service Representatives	61,389	14.40%	85.60%	8,842	52,547
Aquatics and Programs Coordinator	Aquatics and Programs Coordinator	72,904	32.20%	67.80%	23,476	49,428
Program Staff	Program Staff	110,866	0.00%	100.00%	-	110,866
Assistant Coordinator, Aquatics	Assistant Coordinator, Aquatics	49,799	0.00%	100.00%	-	49,799
Senior Lifeguard (Regular 0.75 FTE)	Senior Lifeguard (Regular 0.75 FTE)	29,217	0.00%	100.00%	-	29,217
Aquatics Staff	Aquatics Staff	209,609	0.00%	100.00%	-	209,609
Recreation Specialist	Recreation Specialist (32.2%)	13,163	100.00%		13,163	-
Program Staff	Program Staff (50%)	27,285	100.00%			27,285
Recreation Specialist	Recreation Specialist (67.8%)	27,714		100.00%	-	27,714
Program Staff	Program Staff (50%)	27,285		100.00%	-	27,285
Maintenance Coordinator	Maintenance Coordinator	58,323	0.00%	100.00%	-	58,323
Maintenance Assistant (Regular 0.75 FTE)	Maintenance Assistant (Regular 0.75 FTE)	30,261	0.00%	100.00%	-	30,261
Maintenance Staff	Maintenance Staff	47,960	0.00%	100.00%	-	47,960
<b>Total</b>		<b>1,109,060</b>			<b>176,824</b>	<b>932,237</b>

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## Public Policy & Funding



## Categorized Functional Organizational Chart

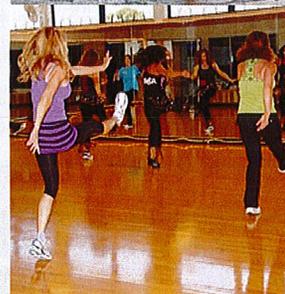
Administration		Recreation & Aquatics Programs		Business Services	
<p><b>ADMINISTRATION</b>                      Budget Administration                      Contract Management                      Partnership Relationship with COFB                      Personnel Administration                      Renovation and Rehabilitation Planning                      Resource Management                      Business Plan Administration                      Facility Planning and Development                      Facility Rules and Use Policies                      Partnership Relationships                      Public Information                      Strategic Plan Administration                      Succession Planning                      Metrics and Benchmarking</p> <p><b>GOVERNING BODIES</b>                      Board of Directors                      BOD Committees                      COFB City Council                      Relationships with Governing Bodies of Partners</p> <p><b>PLANNING &amp; DEVELOPMENT</b>                      Facility Planning                      Renovation Planning                      Capital Improvement Plan                      CEQA Compliance                      CIP Budgets                      Park/Facility Master Plans                      Business Plan                      Resource Management                      Strategic Planning                      Consultant Contracts                      Succession Planning</p>	<p><b>MAINTENANCE</b>                      Aquatic Systems Management                      Fire Alarm System Maintenance                      Floors, Painting and Interior Surface Maintenance                      HVAC Maintenance                      Inspections &amp; Repairs                      Irrigation Management                      Janitorial Services                      Parking Lot Maintenance                      Petanque Court Maint.                      Picnic Area Maintenance                      Roof Maintenance                      Safety Program                      Safety Repairs                      Security Lighting                      Skate Park Maintenance                      Trash and Litter Removal                      Turf Management                      Weed Control                      Work Order Program                      Dog Park Maintenance                      Fitness Equipment Maintenance                      Solar System Management</p>	<p><b>AQUATICS</b>                      Advanced Aquatic Trainings                      Recreation Swims                      Fitness Swims                      Learn to Swim, General                      Learn to Swim, Second Grade                      Swim Teams, Clubs                      Swim Teams, School                      Water Fitness Classes                      Interactive Underwater Program                      Other Aquatic Activities (Kayak, Water Polo, Etc.)</p> <p><b>ADULT RECREATION</b>                      Basketball, Drop-in                      Fitness Classes                      Fitness Room, GA                      Personal Training                      Softball Leagues                      Volleyball, Drop-in                      Enrichment Programs                      Soccer Tournament                      Softball Tournament</p>	<p><b>YOUTH RECREATION</b>                      Baseball Program                      Basketball Program                      Circus Program                      Gymnastics, Classes and Camps (M = 80%, T = 100%)                      Just for Kids                      Skate Night                      ASSETS (ASES Grant)                      Enrichment Programs                      Golf Program                      Kudos for Kids (ASES Grant)                      Soccer Tournament                      Specialty Classes and Camps</p> <p><b>SPECIAL EVENTS</b>                      Free Admission Days, CVSCC                      Fun Run Event                      Fundraising Events</p>	<p><b>BUSINESS SERVICES</b>                      Accounting / Bookkeeping                      Certifications, Permits, Licenses and Compliance                      Emergency Management                      Financial Reporting                      Human Resource Management                      Information Technologies Management                      Legal                      Office Support                      Payroll                      Purchasing Management                      Risk Management                      Grant Management                      Quality Assurance</p> <p><b>GUEST SERVICES</b>                      Activity Registration                      Customer Service (internal, external)                      Drop-in Visits                      Facility Use Agreements                      Membership Management                      Facility Rentals                      Merchandise Sales</p>	<p><b>MARKETING</b>                      Website &amp; Online Presence                      Brochure &amp; Promo Materials                      Financial Assistance Program                      Marketing Plan Management                      Positioning Marketing                      Product, Place, Price and Promotion                      Revenue                      Traditional Media                      Social Media                      Sponsorships</p>

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## C.V. Starr Community Center Programs

\$675,550(Expense) \$566,755(Revenue) \$108,795 (Net) 84% (Cost Recovery)

- Annual Center Visits: 108,015
- Total memberships: 983
- Fitness Classes (60 classes per week; annual attendance: 27,768)
- Fitness Room Drop-In (88 hours per week; annual attendance: 15,768)
- Personal Training (annual attendance: 325)
- Enrichment Programs (annual attendance: 2,127)
- Advanced Aquatic Trainings (47 participants per year)
- Recreation Swims (66.25-81.25 hours per week; annual attendance: 33,920)
- Fitness Swims (82 hours per week; annual attendance: 16,368)
- Learn to Swim Program-General (annual attendance: 3,309)
- Learn to Swim – 2nd Grade FBUSD (One session of swim lessons for each 2<sup>nd</sup> grade student)
- Learn to Swim – 2<sup>nd</sup> Grade MUSD (One session of swim lessons for each 2<sup>nd</sup> grade student)



## C.V. Starr Community Center Programs

\$675,550(Expense) \$566,755(Revenue) \$108,795 (Net Subsidy) 84% (Cost Recovery)

- Swim Teams – Clubs (1,950 lane/hours per year)
- High School Swim Teams (120 lane/hours per year)
- Water Fitness Classes (18 classes per week; annual attendance: 11,676)
- Interactive Underwater Program
- Facility Rentals (354.75 hours per year)
- Merchandise Sales
- Dog Park Maintenance
- Fitness Equipment Maintenance
- Free Admission Days (4 per year)

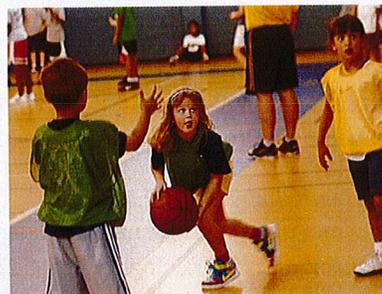


## Fort Bragg Recreation Programs

\$93,220 (Expense) \$71,100(Revenue) \$22,120 (Net Subsidy) 76% (Cost Recovery)

### Youth Programs

- Baseball (8 weeks per year; annual attendance: 1,200)
- Basketball (15 weeks per year; annual attendance: 3,130)
- Circus Camp (2 weeks per year; annual attendance: 329)
- Gymnastics (38 weeks per year; annual attendance: 1,824)
- Just for Kids (74 days per year; annual attendance: 896)
- Skate Night (22 days per year; annual attendance: 440)
- ASSETS (180 days per year; annual attendance: 13,500)
- Kudos for Kids (180 days per year; annual attendance: 40,500)
- Soccer Tournament (2 days per year; annual attendance: 120)
- Fun Run Event (1 day per year)



## Fort Bragg Recreation Programs

\$93,220 (Expense) \$71,100(Revenue) \$22,120 (Net Subsidy) 76% (Cost Recovery)

### Adult Programs

- Basketball Drop-In (40 days per year; annual attendance: 360)
- Basketball League (10 weeks per year; annual attendance: 770)
- Softball Leagues (21 weeks per year; annual attendance: 2,561)
- Volleyball Drop-In (40 days per year; annual attendance: 400)
- Soccer Tournament (2 days year; annual attendance: 300)
- Softball Tournament (4 days per year; annual attendance: 672)
- Circus Program (annual attendance: 32)

### Partnerships

Mendocino Coast Botanical Gardens



## MCRPD Recreation Programs- Outside of Fort Bragg

\$39,605 (Expense) \$39,500(Revenue) \$105 (Net Subsidy) 99% (Cost Recovery)

### Youth Programs

- Baseball (South Coast; 8 weeks per year; annual attendance: 1,200)
- Learn to Swim (South Coast; 10 days a year; annual attendance: 1,000)
- Just for Kids (South Coast; 30 days a year; annual attendance: 150)
- Just for Kids (Albion; 20 days a year; annual attendance: 80)
- Enrichment Programs (Westport; 10-12 activities a year)
- Golf Program (Little River; 4 days a year; annual attendance: 64)

### Adult Programs

- Fitness Classes (Westport; 208 classes a year; annual attendance: 832)
- General
- Rentals (Westport Community Center; 0 hours per year)
- Fundraising Event (Swim-a-thon/Silent Auction at CVSCC)

### Partnerships

- Redwood Coast Recreation Center (Rec Rally, Swim Lessons, Planning)



## Recommended Program Cost Recovery Goals

PROGRAM AREA	MINIMUM COST RECOVERY	TARGET COST RECOVERY	FUNDING SOURCE
<b>Adult Recreation</b>			
Basketball-Drop In - Fort Bragg	90%	100%	UF, GF
Fitness Classes - CVSCC	100%	100%	User Fees
Fitness Class - MCRPD	100%	100%	User Fees
Fitness Room Drop In	100%	100%	User Fees
Personal Training	100%	100%	User Fees
Softball Leagues - Fort Bragg	100%	100%	User Fees
Volleyball- Drop-in - Fort Bragg	90%	100%	UF, GF
Enrichment Programs - CVSCC	100%	100%	User Fees
Enrichment Programs - MCRPD	100%	100%	User Fees
Soccer Tournament - Fort Bragg	100%	100%	User Fees
Softball Tournament - Fort Bragg	100%	100%	User Fees

PROGRAM AREA	MINIMUM COST RECOVERY	TARGET COST RECOVERY	FUNDING SOURCE
<b>Aquatics</b>			
Advanced Aquatic Trainings CVSCC	0%	25%	UF & GF
Recreation Swim CVSCC	30%	50%	UF & GF
Fitness Swim CVSCC	30%	50%	UF & GF
Learn to Swim-General CVSCC	70%	100%	UF & GF
Learn to Swim General - South Coast	70%	100%	UF & GF
Learn to Swim-Second Grade - FBUSD	0%	0%	JUA & GF
Learn to Swim Second Grade - MUSD	0%	0%	JUA & GF
Swim Teams- Clubs - CVSCC	0%	0%	UF & GF
High School Swim Teams	0%	0%	JUA & GF
Water Fitness Classes - CVSCC	80%	100%	UF & GF
Interactive Underwater Program - CVSCC & Ocean	0%	100%	Volunteers
Other Aquatic Activities (Kayak, Water Polo, Etc. -CVSCC	100%	100%	User Fees
<b>Guest Services</b>			
Facility Rentals - CVSCC & Westport CC	80%	100%	UF & GF
Merchandise Sales - CVSCC	100%	100%	User Fees

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## Recommended Program Cost Recovery Goals

PROGRAM AREA	MINIMUM COST RECOVERY	TARGET COST RECOVERY	FUNDING SOURCE
<b>Maintenance</b>			
Dog Park Maintenance - CVSCC	0%	20%	GF
Fitness Equip. Maint. - CVSCC	50%	50%	UF & GF
<b>Youth Recreation</b>			
Baseball Program - FB, Mendocino, SC	60%	80%	JG & GF
Basketball Program - Fort Bragg	80%	100%	UF & GF
Circus Program - Fort Bragg	100%	100%	User Fees
Gymnastic Classes & Camps - Fort Bragg & Westport	80%	100%	UF & GF
Just for Kids - Fort Bragg & South Coast	50%	100%	UF & GF
Skate Night - Fort Bragg	80%	100%	UF & GF
ASSETS - Fort Bragg H.S.	100%	100%	ASES GRANT
Enrichment Programs - CVSCC & Westport	80%	100%	UF & GF
Golf Program - Mendocino LRGF	100%	100%	User Fees
Kudos for Kids - Redwood Elementary, Fort Bragg MS, Dana Gray Elementary	100%	100%	ASES Grant
Soccer Tournament - Fort Bragg	100%	100%	User Fees
Specialty Classes and Camps - Fort Bragg and MCRPD Communities	100%	100%	User Fees

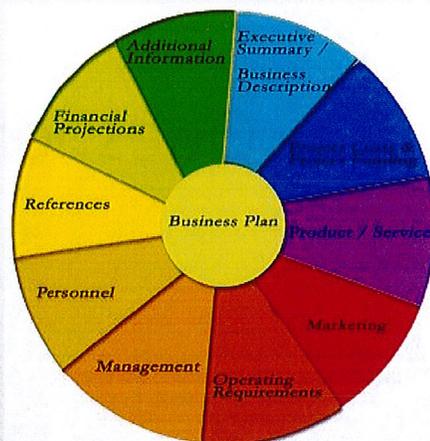
PROGRAM AREA	MINIMUM COST RECOVERY	TARGET COST RECOVERY	FUNDING SOURCE
<b>Special Events</b>			
Free Admission Days - CVSCC	0%	0%	GF
Fun Run Event - Fort Bragg	70%	100%	UF & GF
Fundraising Events - MCRPD	100%	100%	Sponsors
<b>Partnership Agreements</b>			
Mendocino Coast Botanical Garden	100%	100%	Contract
Redwood Coast Recreation Center (Rec Rally, Swim Lessons, Planning)	0%	0%	MCRPD Donation



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## Develop a Business Plan for Operations

- Establish a sound rationale for determining the appropriate level of general fund tax subsidy of programs, services and facilities based on categories of service and level of public versus individual benefit.
- Reduce general fund tax support of the operation of the C.V. Starr Community Center and recreation programs provided throughout the communities served by the District.
- Increase revenue and cost recovery of programs and services as desired and appropriate.
- Create a methodology for establishing the fair and correct price for a given program, service or facility.
- Provide for accessibility, fairness and affordability based on the category of service and benefit level.
- Identify effective and appropriate funding strategies from Fort Bragg sales tax support, property tax, grants, user fees and other revenue sources.
- Improve efficiency in the cost of providing programs, services and facilities.
- Improve financial sustainability by achieving established cost recovery targets.



## Recommendations – Marketing & Branding

- Rebrand the Mendocino Coast Recreation and Park District to improve image and community understanding and appreciation of the District's work.
- Improve marketing and outreach throughout the District via signage, website, publications.
- Celebrate partnership between City of Fort Bragg and the MCRPD



# Questions and Comments