



TO: Parks & Recreation Advisory Board
FROM: Nicole Oliver, Director
CC: MANAGEMENT TEAM
SUBJECT: SMART APPROACH TO FINANCIAL SUSTAINABILITY
DATE: 8/10/22

Farrell Buller, the Principal Consultant for Cost Recovery & Change Management at *Amelia 110%* will present an overview of the financial sustainability and cost recover assessment project that we are doing for the Parks & Recreation Department.

Farrell provided the entire department with a staff workshop to explain the purpose and approach. This presentation will engage the Parks & Recreation Advisory Board members in the process and provide a high-level introduction to what and why about the project, as well as a timeline and expected outcomes.

This project is happening in conjunction with other strategic long-term planning efforts, including the Recreational Needs Assessment and the Civic Complex Facility Planning project.

Farrell will be back in September to lead a workshop on community values and beneficiaries of service, which will use PRAB members knowledge of our park and recreation priorities to help evaluate and rank the services that we provide in our community.

Staff have been working with our consultants to access our data, as well as identifying categories for all the services that we offer to the community.

These pieces will come together and be presented to City Council in a meeting on September 26th, with the goal of coming back to Council at the end of the year with recommendations and proposed cost recovery policies for Bellingham.