



INDIAN RIVER COUNTY, FLORIDA
AGENDA ITEM
Parks, Recreation & Conservation Department

DEPARTMENTAL
BCC Meeting 4-23-24

Date: April 10, 2024
To: The Honorable Board of County Commissioners
Thru: John A. Titkanich, Jr., County Administrator
Michael C. Zito, Deputy County Administrator
From: Beth Powell, Parks, Recreation & Conservation Director
Subject: Proposed Parks, Recreation & Conservation Department Fee Schedule
and Department Standard Operating Procedures

BACKGROUND:

With the advent of the newly formed Parks, Recreation and Conservation Department, the time has come to formally adopt fees and standard operating procedures for all facilities and programs under one departmental umbrella. The only Divisions with Board approved fees within the last 7 years are the Shooting Range, which was recently brought before the Board in December 2023; Parks, which received Board approval in 2017; and the Donald MacDonald Campground and Indian River County Fairgrounds Campground, which were brought to the Board in 2018. The Intergenerational Center has not updated the fee schedule since its grand opening in 2016. The last update to the Aquatics programs and facility rentals was in 2002. Fees to utilize the Athletic Fields, participate in Recreation Programs, and Athletic Leagues have not come before the Board for an updated fee schedule in over 20 years.

Standard Operating Procedures (SOP) for the Department and each Division are being developed to provide general information by which the Department and Division operates. The Department's SOP has been drafted and included in this item for consideration. Each Division will create supplemental Standard Operating Procedures which are unique to their facilities and staff. The SOP for the Department and supplemental Division SOPs are intended to be adapted over time. With the completion of the Parks and Recreation Master Plan, the Department will establish guiding ideals including the Department's mission, vision, and values. The results from the Master Plan will be presented to the Board for comment, review, and approval, with changes to the SOPs incorporated as appropriate.

DESCRIPTION AND CONDITIONS:

The intent of the fee schedule revision is to adopt updated fees paid by users and user groups to help offset increases in actual program and operating expenses. The proposed fee schedules were introduced to the public through publication at the January 23, 2024, and February 20, 2024, BCC agenda as informational items. The proposed fee schedules were also posted on the County's webpage, at each facility, and in Parks, Recreation & Conservation offices allowing the public an opportunity to review prior to recommended approval by the Board. Fee updates are proposed to become effective August 1, 2024, when the Fall/Winter Program Guide will be published and distributed. The proposed fee update is attached as Exhibit A.

The draft Parks, Recreation, and Conservation Departmental Standard Operating Procedures Manual (SOP) is based on the principles of the Administrative Policy Manual and Indian River County Code of Ordinances, Chapter 205 – Parks and Recreation, and is intended to serve as a guide and reference for all Parks, Recreation, and Conservation Department staff. The Department SOP will provide general and universal information to employees within the Department regarding administrative and procedural methods by which the Department operates. The Department SOP, once approved by the Board of County Commissioners, will be supplemented by each Division’s unique SOPs and relevant County policies to create a unified and comprehensive document by which each Division and the Department will operate thus creating clear expectations of employees and uniform operating procedures which will promote operational efficiency and exceptional customer service. Division SOPs will be presented in future meetings to the Board for review and approval. The culmination of the Department, Division and inter-departmental Policies and Procedure Manuals will be a comprehensive Standard Operating Procedure Manual utilized by all employees within the Department. The final SOP will be updated, amended, and adapted as necessary to meet changing operational needs. The proposed Parks, Recreation, and Conservation Department Standard Operating Procedures Manual is attached as Exhibit B.

FUNDING:

There are no funding requirements of the proposed Board recommendation. Projected revenue changes resulting from the proposed fee update are summarized as follows:

Division	Revenue FY 22/23	Operating Expenses FY22/23	Projected Revenue with Fee Update FY 24/25	Projected Increase FY24/25
Aquatics – North County Aquatic Center	\$348,259	\$960,843	\$470,747	\$122,488
Aquatics – Gifford Aquatic Center	\$76,464	\$521,837	\$95,118	\$18,654
Indian River County Fairgrounds/Campground/Pavilions	\$285,195	\$93,414***	\$320,148	\$34,953
Intergenerational Recreation Center	\$289,653	\$647,593	\$322,122	\$32,469
Indian River County Recreation	\$117,916*	\$1,058,535	\$131,590**	\$13,674

*\$118,938 Florida Blue Foundation Grant removed from total FY22/23 revenue reported.

**Not including Florida Blue Foundation Grant.

***Expenses represent utilities for Campground and Fairgrounds FY22/23 illustrative of subsidy provided – does not include other operational or staffing expenses.

RECOMMENDATION:

Staff respectfully requests that the Board of County Commissioners approve the proposed fee update as attached in Exhibit A with an effective date of August 1, 2024. Staff further requests that the Board of County Commissioners approve the drafted Parks, Recreation, and Conservation Department Standard Operating Procedures Manual and authorize the Parks, Recreation, and Conservation Director to make administrative, non-substantive updates to the SOP as needed.

ATTACHMENTS:

Exhibit A - Proposed Parks, Recreation & Conservation Department Fee Schedule – drafted January 2024

Exhibit B – Parks, Recreation & Conservation Department Standard Operating Procedures Manual