



## **B. INITIATIVE MATRIX**

#	Name of Initiative	Summary Description	Department	Page	Revenue Savings or Productivity	Strategy	FY2005 Impact	FY2006 Impact	FY2007 Impact	FY2008 Impact	FY2009 Impact	Total Impact	Approval Authority
1	Increase Green Fees for County Golf Courses	Increase County green fees toward matching fees of comparable muni golf courses in region	Parks	V -137	Revenue	Cost Recovery	\$0	\$329,000	\$336,000	\$343,000	\$350,000	\$1,358,000	C
2	Secure Wendt Mansion Concessionaire	Continue Parks initiative to contract operation of Wendt Mansion for use as a catering facility	Parks	V - 143	Revenue	Cost Recovery	\$0	\$0	\$20,000	\$40,000	\$60,000	\$120,000	C
3	Pursue Competitive Practices for Golf Course Operation	Pursue competitive practices for golf course operation, potentially to include private management	Parks	V - 140	Savings	Productivity	\$0	\$0	\$233,000	\$281,000	\$288,000	\$802,000	U
4	Institute Active Forest Management Program	Develop forest management program similar to statewide program.	Parks	V - 150	Revenue	Cost Recovery	\$0	\$120,000	\$239,000	\$244,000	\$250,000	\$853,000	C
5	Increase Camping Fees	Raise camping fees towards matching comparable sites in region.	Parks	V - 148	Revenue	Cost Recovery	\$0	\$13,000	\$13,000	\$13,000	\$14,000	\$53,000	C
6	Institute Parking Fee for County Parks	Establish parking fee for County park facilities, reestablishing ranger program to support collections/enforcement.	Parks	V - 143	Revenue	Cost Recovery	\$0	\$117,000	\$318,000	\$325,000	\$330,000	\$1,090,000	C
7	Institute Boat Launch Fee	Establish boat launch fee to match \$6 fee of neighboring Tonawanda.	Parks	V - 146	Revenue	Cost Recovery	\$0	\$25,000	\$26,000	\$26,000	\$27,000	\$104,000	C
8	Support Creation of Regional Parks Conservancy to, in Time, Assume Responsibility for Managing the County's Park System	There is already precedent for an non-profit organization, the Olmstead Conservancy, to manage on a day-to-day basis a component of the County park system. Beginning in FY2006, the County will undertake a process to support the development of a Regional Parks Conservancy, to take on increasing levels of responsibility for managing the County's parks by 2008	Parks	V - 134	Revenue	Cost Recovery	\$0	\$0	\$0	\$550,000	\$825,000	\$1,375,000	C
9	Restore Park Staffing to Sustainable Levels until Transferred to Regional Parks Conservancy	Partially reinvest into current park staffing, with consolidated district management to provide a moderate but sustainable level of parks services	Parks	V - 136	Savings	Labor Strategy	\$0	(\$232,000)	(\$357,000)	(\$376,000)	(\$395,000)	(\$1,360,000)	C
10	Develop Marketing, Sponsorship, and Naming Rights Program	Issue RFP for marketing and advertising revenues for city and county parks	Parks	V - 149	Revenue	Cost Recovery	\$0	TBD	TBD	TBD	TBD	TBD	C
11	Establish Parks and Recreation Management Information System	Implement park management information system to improve revenue management, asset management and inventory, and customer activity measurement.	Parks	V - 149	Productivity	Process Improvement	\$0	\$0	\$48,000	\$60,000	\$60,000	\$168,000	C
12	Review City of Buffalo Parks Fees for Potential Adjustments	Monitor City fees and concessions agreements to assure they are keeping with regional norms in order to maximize revenues received by county	Parks	V - 148	Productivity	Cost Recovery	TBD	TBD	TBD	TBD	TBD	TBD	C
13	Explore Potential Expansion of Driving Range Opportunities and Other Recreational Concessions	Issue RFP for concessionaire to develop and operate additional county driving range(s) at Como Lake, Emery Creek, Ellicott Creek, or Akron along with batting cages, mini golf, etc. where appropriate.	Parks	V - 141	Revenue	Cost Recovery	TBD	TBD	TBD	TBD	TBD	TBD	C

