

Agenda Report



Date: November 28, 2017
To: Jeffrey W. Collier, City Manager
From: Greg Alaniz, Director of Parks, Recreation and Community Services
Subject: Parks, Recreation and Community Services Fee Schedule

RECOMMENDATION

It is recommended the City Council adopt a resolution rescinding Resolution No. 8668 and establishing fees to be charged for various city programs, facilities, and department related services.

BACKGROUND

At its meeting on May 23, 2017, City Council held a public hearing to receive public testimony and protests regarding the proposed fee increases for various City services. Resolution No. 8865 was adopted (Council Member Henderson absent) to approve user fee adjustments for the City; however, the resolution did not include fees within the Recreation and Community Services Divisions (PRCSD). MGT identified an opportunity to increase specific fees within these divisions but the report stated PRCSD would return at a later date with those recommendations.

PRCSD increased fees in 2010 and again most recently in 2015, and MGT believes recreation fee levels may be increased further, with supportable units to generate an additional \$152,009 (5%) in annual general fund revenue.

PRCSD administers a broad range of community programming, including sports, aquatic classes, youth theater programs, senior trips, sports leagues for all ages, as well as the Whittier Youth Network (WYN) Club after school program throughout the year.

A study by the California State Parks demonstrates how physical activity helps to control obesity, boost the immune system, diminish the risk of disease and increases life expectancy. The report states that participation in recreational activities is an important contributor to an individual's mental health and quality of life. The report highlights studies that outline the social benefits of recreation, such as strengthening communities, promoting social bonds and supporting youth. In addition, participating in recreation activities helps develop the youth, improve their education and deters them from negative behaviors. The proximity to parks and recreation facilities leads to safer and cleaner neighborhoods, volunteerism, stewardship, and a livelier community atmosphere. The study also shows that social bonds are improved when families recreate together and when seniors and individuals with disabilities are actively engaged in recreation activities. Recreation and park facilities help promote social

bonds by uniting families, encouraging cultural sensitivity, and supporting seniors and individuals with disabilities.

The contracted classes offered are beneficial for both physical and psychological wellbeing and are often done for enjoyment, amusement, and pleasure. Studies show that recreational classes can help build self-esteem and confidence and enhance the quality of life by building a positive self-image.

During the fall, winter, and spring sessions, there are typically around 600 contracted classes offered to the public each session. The summer months typically have up to 1,200 classes which are available to both residents and nonresidents. Last year, there were over 20,000 registrations for senior, youth, adult, and therapeutic classes.

DISCUSSION

Recreation and Parks fees typically have only moderate cost recovery levels, with many of the classes and programs being heavily subsidized or provided free of charge. Adult sports and theater programs tend to have moderate to high cost recovery levels, while youth and senior programs typically have the lowest cost recovery levels.

MGT's study shows there is a current subsidy of approximately \$1.6 million for the PRCSD and this accounts for over 60% of the citywide subsidy (Table 1). MGT's reports states there is a "window of opportunity" to increase fees and increase General Fund revenues through fee adjustments. While it is not likely or recommended that the City recover all costs for fees related to these services, it is possible for the City to reasonably increase current fees for classes, facility rentals, staffing, and equipment within the PRCSD.

Table 1 - Cost Recovery Study – MGT Report of Findings, February 2017

PRCSD Division	User Fee Services	Funded by User Fees \$	Funded by User Fees %	Subsidy \$	Subsidy %
Parks	\$19,450	\$17,402	89%	\$2,048	11%
Community Services	\$2,681,940	\$1,092,412	41%	\$1,589,528	59%
City - Total	\$6,084,461	\$3,473,446	16%	\$2,611,015	84%

Class Fee Changes

MGT analyzed recreation related fee levels but only provided recommendations on division recovery levels and not on individual fees, because the services are elective and a specific analysis is not required to support fee levels. MGT believes recreation fee levels could be increased by 5% to generate an additional \$152,009 in annual General Fund revenue.

Base class fees are initially determined by the fees set by the instructor and then administrative fees and nonresident fees are added to generate the final fee charged to the public. Each instructor has their own negotiated percentage split with the City that ranges from 60/40 80/20 in favor of the instructor.

Examples of fee increases for classes effective September 18, 2017 are shown below:

- \$35 class was increased to \$37
- \$50 class was increased to \$53
- \$100 class was increased to \$105

Facility Rental, Staff, and Equipment Fee Changes

The proposed fee resolution revising the fee schedule for facility rental, staffing, and equipment fees shows a recommended 10% increase (Attachment A). This proposed increase includes the 5% fee increase from MGT's study and an additional 5% to cover the cost of the new fees associated with the city's new software provider for online class and facility reservations. ActiveNet charges the city a technology fee of 1.5% for every transaction made through the site, and an additional 2.75% for every credit card transaction.

Management Software

On July 31, 2017, PRCSD started a new contract with ActiveNet, a web-based recreation management system, to manage the facilities, and register users for classes, meetings, trips and programs. The software can also be used to reserve a wide range of other activities like meeting rooms, tennis courts, picnic tables, and ballfields.

The ActiveNet system gives the public secure, on-demand access to registration data from any computer with an internet connection. ActiveNet hosts and manages the system through their servers using the latest technology infrastructure. ActiveNet is used by the cities of Pico Rivera, La Mirada, Norwalk, Brea and Lakewood, as examples.

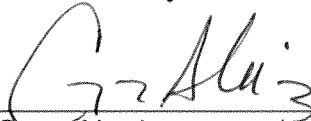
The benefits of the ActiveNet system include:

- A user friendly, online system for patrons to register for Recreation classes and programs.
- Park facility and field availability calendars easily viewable by patrons.
- Software that is Payment Card Industry (PCI) compliant with major credit card providers, and software that secures credit card and customer information data.
- Software that is web based which allows any staff member or the public in a City Facility, in the field, or at home to access program and registration information on any computer device that has an internet connection.
- Quick implementation of updates and enhancement to software at no additional cost.
- Unlimited number of licensees. Workstations will have access to the system without any slowdown of the workstation processing speed.
- Reduction of IT and outside vendor staff support and elimination of the yearly cost to maintain the software application and servers.
- Contract class instructors will be able to log-in to the ActiveNet system from their home or class site to print class rosters, attendance sheets and class schedules.

FISCAL IMPACT

Adoption of the proposed resolution will amend the FY 2017-18 Budget appropriations an estimated revenue by \$152,009 in General Funds xxx-xx-xxx-xxxx.

Submitted by:



Greg Alaniz

Director of Parks, Recreation and Community Services

Attachment: A – Proposed PRCSD Fee Schedule Resolution

RESOLUTION NO.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WHITTIER, CALIFORNIA, RESCINDING RESOLUTION NO. 8668 AND ESTABLISHING FEES TO BE CHARGED FOR VARIOUS PARKS, RECREATION AND COMMUNITY SERVICES PROGRAMS, FACILITIES, STAFFING, AND DEPARTMENT RELATED SERVICES

WHEREAS, a public hearing was held on May 23, 2017 to consider all public testimony and protests regarding the proposed fee increases for various City services;

WHEREAS, the City has established user fees for various department-related services;

WHEREAS, the existing fees for various Community Services programs, facilities, staffing, and department related services have been amended to reflect the recommendations in the City's 2017 fee study and technology costs;

WHEREAS, said fees are to be effective for new applications, programs, facility rentals, staffing, and department related services beginning December 1, 2017, and for applications on file beginning July 1, 2018; and

WHEREAS, the City desires to rescind Resolution No. 8668.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF WHITTIER, CALIFORNIA, DOES RESOLVE AS FOLLOWS:

SECTION 1. That Resolution No. 8668 is hereby rescinded and replaced with this resolution to establish fees to be charged for various Community Services programs, facilities, staffing, and services effective:

New Applications:	December 1, 2017
Applications on file through:	July 1, 2018

SECTION 2. That any person, group or organization receiving any of the hereinafter services or desiring to use the facilities of the City of Whittier shall pay rates as set forth below. These rates are set for hourly rental with a two-hour minimum rental for weekdays, and a four-hour minimum rental for weekends.

<u>FACILITY</u>	<u>SCHEDULE A</u>		<u>SCHEDULE B</u>		<u>SCHEDULE C</u>	
	<u>RES</u>	<u>NON-RES</u>	<u>RES</u>	<u>NON-RES</u>	<u>RES</u>	<u>NON-RES</u>
<u>Community Center:</u>						
Rooms 1 or 2 separately	\$17	\$28	\$39	\$50	\$50	\$61
Rooms 1 and 2 together	\$28	\$39	\$50	\$61	\$61	\$72
Room 3	\$17	\$28	\$39	\$50	\$50	\$61
Rooms 4 or 5	\$11	\$17	\$22	\$28	\$28	\$33
Patio	\$17	\$17	\$22	\$28	\$28	\$33
Kitchenette	\$6	\$17	\$11	\$17	\$17	\$22
Gymnasium-Sports	\$28	\$39	\$39	\$50	\$50	\$61
Gymnasium-Banquets	\$55	\$66	\$77	\$88	\$88	\$99
Gym Rental Decorating	\$33	\$33	\$33	\$33	\$33	\$33
Fitness Room	\$28	\$39	\$39	\$50	\$50	\$61
Exercise Room	\$11	\$17	\$28	\$33	\$33	\$39
<u>Theatre:</u>						
Performance (4 hr. min)	\$55	\$66	\$77	\$88	\$88	\$99
Rehearsal (3 hr. min)	\$28	\$39	\$50	\$61	\$61	\$72
Stagecraft	\$22	\$33	\$33	\$44	\$44	\$55
<u>Whittier Libraries</u>						
Meeting Rooms	\$25	\$25			\$90	\$90
<u>Skate Park:</u>						
	\$33	\$44	\$44	\$55	\$55	\$66
<u>Senior Center:</u>						
Rooms 1 and 2	\$50	\$61	\$72	\$83	\$83	\$94
Rooms 1 or 2	\$33	\$39	\$44	\$50	\$50	\$61
Rooms 3, 4, 5, 6 or 7	\$11	\$22	\$28	\$39	\$39	\$50
Rooms 3 and 4	\$15	\$20	\$35	\$42	\$45	\$55
Rooms 3, 4, and 5	\$22	\$35	\$40	\$50	\$50	\$59
Rooms 6 and 7	\$35	\$40	\$45	\$55	\$55	\$65
Kitchen	\$11	\$22	\$22	\$33	\$33	\$44
Patio	\$11	\$22	\$22	\$33	\$33	\$44
<u>Palm Park:</u>						
Palm A & B with kitchenette	\$33	\$44	\$55	\$66	\$66	\$77
Palm A	\$15	\$25	\$25	\$35	\$35	\$45
Palm B with kitchenette	\$25	\$35	\$35	\$45	\$45	\$55
Aerobics Room	\$22	\$33	\$44	\$55	\$55	\$66

Parnell Park ActivityCenter:

Walnut Room 1 and 2	\$66	\$77	\$94	\$105	\$105	\$116
Walnut 1	\$39	\$50	\$72	\$83	\$83	\$94
Walnut 2	\$33	\$44	\$67	\$77	\$77	\$88
Oak Room 3 and 4	\$44	\$55	\$55	\$66	\$66	\$77
Oak 3	\$28	\$39	\$44	\$55	\$55	\$66
Oak 4	\$28	\$39	\$44	\$55	\$55	\$66
Pool Room	N/A	N/A	N/A	N/A	N/A	N/A
Conference Room	\$11	\$17	\$22	\$28	\$28	\$33
Kitchen-Serving	\$28	\$39	\$39	\$50	\$50	\$61
Maple Room – Pool	\$11	\$17	\$22	\$28	\$28	\$33

Park Buildings:

Guirado Park	\$28	\$39	\$39	\$50	\$50	\$61
--------------	------	------	------	------	------	------

Depot:

Rooms A & B together	\$28	\$39	\$50	\$61	\$61	\$72
Park Area	\$44	\$55	\$55	\$66	\$66	\$77

Athletic Fields:

Baseball/Softball Fields	\$11	\$17	\$17	\$22	\$22	\$28
Soccer/Football Fields	\$11	\$17	\$17	\$22	\$22	\$28
Lights Per Field	\$17	\$17	\$17	\$17	\$17	\$17
York Fields	\$11	\$17	\$17	\$22	\$22	\$28
York Field Picnic Shelter	\$33	\$44	\$44	\$55	\$55	\$66
York Field Snack Bar	\$11	\$17	\$17	\$22	\$22	\$28
Joe Miller (Special Events)	\$55	\$66	\$66	\$77	\$77	\$88

Palm Park Tennis Center:

Prime Time: \$9

Monday-Thursday 4pm-9pm

Weekends/Holidays 4pm-9pm

Non-Prime Time: \$7

Friday 4pm-9pm

Weekends/Holidays 2pm-8pm

Youth and Senior Discounts: \$3

Discount Cards \$44

Youth and Senior Discount Cards \$33

SECTION 3. That any person or group desiring to use City-operated swimming pools shall pay the following rates:

RECREATIONAL SWIMMING:	Children and adults	\$3
LAP SWIMMING:		\$4

POOL RENTALS

Private parties – Minimum two-hour rental. Below indicates rent for hour rate:

<u>FACILITY</u>	<u>SCHEDULE A</u>		<u>SCHEDULE B</u>		<u>SCHEDULE C</u>	
	<u>RES</u>	<u>NON-RES</u>	<u>RES</u>	<u>NON-RES</u>	<u>RES</u>	<u>NON-RES</u>
Pool Rental fee	\$28	\$39	\$39	\$50	\$50	\$61
Lifeguard Fee (Groups of 1-200)	\$110	\$110	\$110	\$110	\$110	\$110

SECTION 4. That any person or group desiring to use City Parks shall pay the following rates:

Permits: As set forth in Section 12.44.020 of the Whittier Municipal Code:

Bounce House Permit (Note 1)	\$163
Wedding (per hour) - Penn/Central	\$163
Photo (per hour) - Portrait (Permit in advance)	\$79
Photo - Portrait (Permit on site)	\$163
Photo shoot / filming (per hour)-one staff member (minimum)	\$916
Table Reservations for group/church/family picnics	\$105
Company Picnics - Permit Fee (non-refundable)	\$163
Trash Service - 1 bin/100 people	\$83
Portable Restroom Trailer	\$715
Cater/Taco Cart (\$200 cleaning deposit also required)	\$10
Oversize BBQ fee	\$10
Permit processing fee	\$5
Boot Camp/trainer permit (per hour)	\$5

Note 1 – Privately owned bounce houses are not allowed on City grounds. Only bounce houses owned by companies with a current City of Whittier business license and meeting City insurance requirements can be used.

Cancellations – 20% of the permit/reservation fee will be withheld for cancellations made in writing at least seven days prior to date of event. Fees will not be refunded for events that are “rained out” or “no shows”.

SECTION 5. Hourly facility attendant fees, unless otherwise noted, below:

Building Attendant	\$20
Stage Manager	\$22
Assistant Stage Manager	\$20
House Manager	\$20

Electrician	\$28
Technical Director	\$28
Theatre Light Focus Fee (2 hr. min)	\$28
Usher	\$17
Class B driver and vehicle	\$26
Class C driver and vehicle	\$20
Piano Tuning - per tune up	\$165

SECTION 6. Facility fees will be:

Facility Deposit	\$0 to \$500
Key Deposit	\$55
Security Fees (per City Para Police Rates/Security Rates)	\$24
Room Setup/Takedown Fees	\$20

SECTION 7. Per usage equipment fees will be:

Base	\$6 per unit
BBQ	\$39
Belly Bar	\$10 per unit
Black Light	\$6 per unit
Canopy	\$22 per unit
Chalkboard	\$6
Chalking	\$22
Chair	\$1 per unit
Coffee/Beverage Service	\$17
Cotton Candy Machine	\$28
Extension Cord	\$5 per unit
Extra Trash Bin	\$66 per unit
Fire Alarm Charge	\$95
Flipchart	\$6
Fog Machine	\$17
Generator	\$100 per unit
Gobos	\$6
Grand Piano	\$28
Haze Machine	\$100
Ice Cream Cart	\$28
Lap Top Computer	\$39 per unit
L Screen	\$5 per unit
LCD Projector	\$28 per unit
Microphone	\$6 per unit
Mirror Ball	\$6 per unit
Pipe and Drape	\$100
Podium/Lectern	\$11 per unit
Popcorn Machine	\$28

Portable Bar	\$50
Portable Restroom	\$715 per day
Projector Screen	\$6
Raffle Drum	\$15
Sno-Cone Machine	\$28
Sound System	\$55
Spider Box/Cable	\$50
Stage (4' X 8' section)	\$55 per unit
Stage – labor set up cost 1-4 sections	\$135 per usage
Stage – labor set up cost 5-6 sections	\$162 per usage
Stage – labor set up cost 7-9 sections	\$189 per usage
Table	\$6 per unit
Television	\$17 per unit
Theatre Maintenance Fee	\$28 per usage
Theatre Dark Night Charge	\$55 per usage
Theatre Costumes	\$0 - \$100
Theatre Scenery	\$0 - \$100
Theatre Spike Tape	\$6 per unit
VCR/DVD	\$6 per unit
White Fencing	\$5 per unit
Wireless Microphones	\$55

SECTION 8. Be it further resolved that all resolutions or parts of resolutions in conflict herewith are hereby repealed.

SECTION 9. The City Clerk shall certify to the passage and adoption hereof.

APPROVED AND ADOPTED this 28th day of November, 2017.

JOSEPH A. VINATIERI, Mayor

ATTEST:

LISA POPE, City Clerk