

City of Newport Beach
Parks, Beaches & Recreation Commission
Tuesday, April 1, 2008 - 7pm— City Council Chambers

AGENDA

ORDER AND ROLL CALL

DIRECTOR'S COMMENTS

- Director Morgan
- Director Harmon
- City Council Actions

PUBLIC COMMENTS

Members of the public are invited to comment on non-agenda items of public interest. Speakers are limited to three minutes.

NOTICE TO THE PUBLIC

All matters listed under **Consent Calendar 1-3** are considered by the Commission to be routine and will all be enacted by one motion in the form listed below. The Commission Members have received detailed staff reports on each of the items recommending approval and there will be no separate discussion of these items prior to the time the Commission votes on the motion unless members of the Commission, staff, or the public request a specific item to be discussed and/or removed from the Consent Calendar for separate action. The City provides a yellow sign-in card for those wishing to address the Commission to assist in the preparation of the minutes. If you do fill out the card please place it in the box at the podium.

CONSENT CALENDAR

1. [Minutes of the March 4, 2008 regular meeting](#). Waive reading of subject minutes, approve and order filed.
2. [Park & Operations Division Activity Report](#). Receive/file monthly Activity Report for activities and upcoming projects.
3. [Recreation & Senior Services Activity Report](#). Receive/file monthly Activity Report for activities and upcoming projects.

PRESENTATION

4. [General Fund User Fee Study Findings](#) - Presentation by Revenue Manager Glenn Everroad
5. [FY 2008/09 Recreation & Senior Services Department Operating Budget, Program Plan, Expenses & Revenues](#) - Presentation by Recreation & Senior Services staff.

COMMITTEE REPORTS

- [Park Development](#) - Allen, Brown, Lugar
- *Recreation/Senior Activities* - Brown, Lugar
- *Budget* - Garrett, Brown, Lugar
- *Ad Hoc* -- Community Service Award - Garrett, Ruzicka — **UPDATE**
-- Youth Sports Liaison - Ruzicka
- *Other* -- Santa Ana River Vision Plan - Trapp, Garrett
-- 1/1 Memorial Committee - Garrett
-- Marina Park - Garrett

FUTURE AGENDA ITEMS - Matters which Commissioners may wish to place on a future agenda or raise for discussion.

ADJOURNED

CITY OF NEWPORT BEACH

Parks, Beaches & Recreation Commission

Regular Meeting

March 4, 2008 - 7pm

Convened 7:10pm

ROLL CALL

Present: Tim Brown, Chair
Bill Garrett
Phillip Lugar
Marie Marston
Greg Ruzicka
Cristine Trapp

Excused: Debra Allen

Staff: Mark Harmon, General Services Director
Wes Morgan, Recreation & Senior Services Director
Sean Levin, Recreation Superintendent
Teri Craig, Admin Asst

DIRECTOR COMMENTS

Director Morgan stated that Opening Day/Grand Opening at Mariners Park was extremely successful and noted that Commissioner Marston was in attendance. He noted that there was over 1000 people there and very festive with some Council Members and the City Manager throwing out first pitches. He also thanks General Services and Public Works for their great work with the park.

Director Harmon stated that it was their hope that the rain season was done and that it would give staff some time to clean up the beaches and storm drains. He also reported that the Breakers Drive HOA met last week and that an email was forwarded thanking staff for the new signage that was installed at CdM State Beach and noted that it has helped curtail some of the BBQ activity and late night partying.

City Council Actions – Director Morgan stated that GKK had been hired as the project manager for the OASIS project and reminded the Commission that they had been the project manager Newport Coast Community Center and the Santa Ana Heights Fire Station.

PUBLIC COMMENTS

None.

CONSENT CALENDAR

1. **Minutes of the February 6, 2008 regular meeting.** Waive reading of subject minutes, approve and order filed.
2. **Park & Operations Division Activity Report.** Receive/file monthly Activity Report for activities and upcoming projects.
3. **Recreation & Senior Services Activity Report.** Receive/file monthly Activity Report for activities and upcoming projects.
4. **Item removed by Commissioner Lugar**

Motion by Commissioner Ruzicka to accept items 1 - 3 of the Consent Calendar. Motion carried by acclamation.

4. **Picnic Table Donation** - Commissioner Lugar stated that in looking at the photograph included with the staff of the picnic table and noted his concern durability.

Director Harmon stated that the table included in the staff report was the one that will be replaced and had just distributed the style of the bench that will be replaced.

Motion by Commissioner Lugar to approve item 4 of the Consent Calendar. Motion carried by acclamation.

INFORMATION / DISCUSSION

5. Sunset Ridge Park Draft Concept Plan — Chair Brown asked Director Morgan to comment on the charge of the Commission and then will move on to the Architect and then will listen to public comments regarding the project.

Director Morgan stated that we are here tonight at the direction of the City Council to continue the orderly progression back to the City Council regarding Sunset Ridge. He stated that he believed that everyone understands the reason for the meeting and that there is a lot of interest on what direction the project takes. The outreach began at the October Park Development meeting and it was decided to have the first outreach meeting that next month and the public was noticed. He went on to say that on January 10th another Park Development meeting was held and Sunset Ridge was again the main focus of the meeting and more outreach was done. On February 11th another Public Outreach Meeting was held. Director Morgan stated that the next step is to present the project to the full Commission by EPT and to listen to public comment. He reiterated that the Commission wants to hear all comments relating to the project and that these will be forwarded to City Council for a Study Session in April. He reported that some Council Members, Chair Brown, Director Badum and some members of youth sports organizations visited some homes at Newport Crest.

Chair Brown stated that he had been present at each of the 4 public meetings and was very familiar with the issues.

Ric Vanderwood from EPT stated that he had been looking forward to make the presentation to the full Commission and noted that staff has worked very diligently on the concept plan over the past several months to address the issues from the City and the desires of the public. He reported that three things were considered at the beginning of the project:

1. Park program - an active park where it will include ball fields and support amenities for an active park.
2. Outreach Program - input has been taken from the public to incorporate their thoughts as much as possible.
3. Physical constraints of the park - easements and topography.

The PowerPoint was presented.

Commissioner Ruzicka asked about the pedestrian entry on Coast Hwy @ Superior at the corner and stated that it is a hideous intersection with congestion and that a lot of people will end up parking at the shopping center across the street and questioned whether it is a good idea to have a pedestrian entrance at the corner from the standpoint of people meandering across the roads and slowing up traffic and delays that it could cause an already congested area.

Mr. Vanderwood stated that he understands the concern but as stated earlier that if there is not a path at the location people will still beat a path there to use the quickest route to their destination.

Commissioner Trapp addressed the pedestrian access midway on Superior noted that people will be crossing Superior without a crosswalk from the parking lot on the other side.

Mr. Vanderwood stated that it was located there just as another entrance to the park without having to go all the way around it.

In answer to Commissioner Trapp's question, Mr. Vanderwood stated that the elevation difference between PCH and Newport Crest at the maximum is 50-75 feet. She also asked if the baseball screen could be moved down. Mr. Vanderwood stated that because of the easement keeps it in that area.

Commissioner Trapp asked the status of the environmental process.

Director Morgan stated that the environmental process has not begun as we are trying to get through the conceptual part of the project.

Commissioner Marston asked who would be the reviewing agencies through the environmental process.

Director Morgan stated that the plan would be reviewed by the City, Cal Trans and the Coastal Commission.

In answer to question regarding specific species, Mr. Vanderwood stated that there does not appear to be any as the area was graded by Cal Trans many years ago.

Commissioner Marston asked if the access was right in and right out and if Cal Trans has been consulted.

Director Morgan stated that the only conversation with Cal Trans has been the possibility of a traffic light and staff was told that would be highly unlikely and that the median would not be split so it would be right in and right out.

Commissioner Trapp confirmed that you would have to come to Superior and make a u-turn to gain access.

Engineer Sinacori stated that a u-turn at Superior cannot be made so drivers will have to go to Balboa Blvd. He noted that a lot of people from the Peninsula will use the park and will probably walk into the park. A barricade could be built at the parking lot or additional plantings to keep people from crossing at that point. He also noted that you cannot make a u-turn on Superior except at Hospital Road. He also noted that staff is uncomfortable with constructing a left turn pocket because of the 4 lanes from the other side.

In answer to Commissioner Marston's question, Director Morgan stated that the land use designation for this parcel was voted on by City Council in 2006 and listed as active.

Director Morgan stated that he has received some questions regarding the outreach of the General Plan - this project as one of them. He noted that he spoke with Asst City Manager Wood who reported that the outreach was extensive whether it was focused on Sunset Ridge or the Recreation Element or the land use designations for the acreages.

Commissioner Ruzicka asked if staff has looked at the possibility of an underpass.

Director Morgan stated that it would be prohibitively expensive but that even before that discussion a concept needs to be approved.

Chair Brown opened the public comments

Chair Brown stated that most of the audience has attended these meetings and that they were less formal but that they would be held to 3-minutes. He stated that the primary purpose for this

meeting is to hear from the community and not to answer questions as we are still in the conceptual part

The following people made spoke at the meeting:

Kathy Arblaster	Jackie Davidson
Mike Lombardi	Barbara Taylor
Jenny Lombardi	Robert Orby
Helen (no last name given)	Chris Bebo
Don Brunner	Michael Alta
Byron De Arakal	Richard Roses
Lance Bell	Fariq Ghanem
Christi Plesfig	Mark Gonzales
Ted Berry Jr.	Jim Harris
Jane Drew	Elizabeth Beresford
Kristine Adams	Jan Vandersloot
Ted Berry Sr.	Michael Daly
Fred Cornwall	

The following comments were stated:

- More soccer fields - more children use them and so the City should be fair across the board
- If the park was only for soccer then there would be one park solely used for soccer
- It will become Sunset Stadium
- Quality of life for people in the Crest should be important to the City of Newport Beach
- Noise study should be done
- Spending \$5M for a passive park is just as good of an idea as an active park
- Was an EIR done before the City bought the land?
- Where would Newport Crest like the children to play if not here
- I do not have children and do not want to hear or see children playing out my window
- Concern of overdevelopment, noise nuisance and safety
- Can you ensure that the Crest does not become a parking lot and will the City cover the cost of extra parking guards
- City should compromise and it should become more of a passive park
- The park should include a memorial to Louise Greely
- Baseball fields should be smaller
- More soccer fields, no baseball fields
- What will happen if Banning Ranch becomes a park
- There should be an analysis of plants on the land
- When was the public outreach done for this land before it was named active within the General Plan
- The City should consider Banning Ranch before completing plans for this park
- Suggested a pedestrian bridge be built for better access.
- Louise Greely should be commended publicly for her efforts.
- Walk & Bike Trails
- View areas within the park
- Liability for homeowners if balls become a problem
- How and why was it determined that there should be ball fields
- What will be the schedule for the park
- Who will get to use the park
- Whose decision is it regarding the park facilities
- Banning Ranch should be incorporated as a solution for access and use of the park
- Should not be an active sports park but rather a balance between active and passive.

Chair Brown closed the public discussion

Chair Brown stated that he believed that the Commission has some latitude here and that the Commission can simply do nothing and make it available to the Council, discuss it and make some recommendations.

Director Morgan stated that the charge from the City Council was to reach out to the community; take input and bring back to them what was said.

In answer to Commissioner Lugar's question, Director Morgan stated that when the purchase was made, staff provided to Cal Trans at their request a rough draft of sports fields on the park and sports fields were written into the request to purchase. When the property was acquired from Cal Trans staff met with them onsite and they were well aware that sports parks would be part of the design. He reminded the public and commission that the field is zoned what it is today.

Commissioner Lugar stated that his question had more to do with the phase 1 environmental analysis that is usually done before purchase, and asked if the land was just visually reviewed for contaminants?

Director Morgan stated that is probably the extent of the research that was done.

Commissioner Lugar stated that he had been a member of the General Plan Advisory Committee for four years and co-chair for three years and vice chair the very first year. He went on to state that Commissioner Marston had also been a member of the committee along with some audience members, noting that Dr. Vandersloot had been an original member and so was Louise Greely and appreciated their input. He stated that to his recollection Louise had always wanted the parcel to be a park and had worked with Jan Debay and noted that he did not recall her specifying that it needed to be a passive park but rather a democratic park and how that works out regarding passive vs. active I believe she would have left that up to the voters. He stated that it did remain in the General Plan as an active park. It was understood that during the four years of meetings every month and sometimes more that all were publicly noticed and people were begged to come and tell the committee what they thought and noted that he did not believe that the committee heard from any residents in the area that are here tonight as to whether it should be a passive park. Commissioner Lugar stated that he was concerned about that because the some are arguing that the General Plan did not consider their interests when in fact it did. He stated that the noise is something that everyone is sensitive to but yet everyone that knew that a park would be built there knew it would be noisy and now that it is going to be in the backyard here they come. He stated that he does want to hear from the community but that the only recourse would be to change the General Plan and outside of that it has always been understood that it would be an active park. Commissioner Lugar stated that in fairness to the numbers of children that play soccer vs. those that play baseball and commented that it is imbalanced and that he would support sole use for soccer.

Commissioner Ruzicka stated that he would be remiss if he was not able to ponder these issues before a recommendation is made.

Commissioner Garrett stated that after listening to the audience and noted that he is always on the resident's side and often times the City appears to do whatever they want to do but in this case there is a shortage of sports fields in this City and would like to see the fields reduced and possibly just have one large soccer field and the rest be used as some sort of noise barrier for the residents.

Commissioner Marston suggested that we recommend to City Council that a noise study be done to see what kinds of measures can be taken to dissipate noise before more concept plans are done.

Discussion ensued regarding sound walls, acoustic barriers, noise study, noise specialists, views, scheduling of fields, elevations, etc.

Chair Brown stated that this is the 4th outreach meeting that he has attended and has heard a lot of discussion on the park. He stated that he believes that many if not most of the issues brought forth can be mitigated, probably not to everyone's satisfaction. He stated that he had heard that the General Plan could just be changed but that is easily said but not realistic. Also he stated that in his opinion it will be an active park and use could be mitigated as far as hours of use, fields, and urged the audience to focus on mitigation of the issues as opposed to pursuing the notion of changing the General Plan. This concept plan for the park is very general and most of the questions raised have no answers because we are not at that point. An EIR will be done, and if the audience remains vigilant in your attempts to mitigate some of the uses then they could be addressed but if you get bifurcated in the passive park issue and changing the General Plan that it would prevent all of you from what will eventually happen. Chair Brown urged that this be kept in mind as the process moves forward.

Motion by Commissioner Marston to recommend to the City Council that a noise study be conducted at Sunset Ridge Park.

COMMITTEE REPORTS -

Parks - Nothing to report.

RSS - Nothing to report.

Budget - Commissioner Garrett stated that a meeting was held tonight and thanked staff for a complete report and noted that it would be presented to the full Commission next month.

AD - Hoc

—Youth Sports Liaison - Nothing to report

—Community Services Award - Commissioner Lugar recommended Dr. Perry for the next recipient. Superintendent Levin stated that he would have staff write up a recommendation for the committee to review.

Other

—Santa Ana River Vision Plan - Commissioner Trapp stated that they had met in January and focused on specific areas. Next meeting is scheduled for March 26 and will review final plans. Commissioner Lugar volunteered to help with restrictions of easements regarding SCE, etc.

—1/1 Marine Memorial Committee - Commissioner Garrett stated that the unveiling will take place on May 26 at 1pm at Castaways Park and urged the Commission to attend and noted that all the funds have been raised.

—MarinaPark - Commissioner Garrett stated that there is controversy regarding the building height and will go to City Council Study Session on March 11.

Commissioner Trapp stated that the McFadden Groundbreaking would take place on March 17 at 10am and urged everyone to attend.

FUTURE AGENDA ITEMS

The following are new or ongoing items to be discussed:

- Fire pit discussion - safety; regulate what is burned
- Possible implementation of Parks & Rec Foundation.
- City Council Policy B-17 - Spring 2008
- Parking Signage at Back Bay View Park
- Dog Park

ADJOURNED IN MEMORY - 9:07pm

Submitted by: _____

Teri Craig, Admin Assistant



General Services Department

PB&R Commission Agenda

Item No. 2

April 1, 2008

TO: Parks, Beaches and Recreation Commission

FROM: Parks and Trees Maintenance Superintendent and Operations Support Superintendent

SUBJECT: *March, Parks, Trees, and Operations Division Activity Report*

Parks Maintenance Division Activities

1. Parks Maintenance Division staff continues working with the Public Works Department on numerous projects in planning and construction phases.
2. The development of the new Upper Bay View Park in Santa Ana Heights continues to proceed on schedule. The walkways, railing, and irrigation have been installed, and the site is presently in a program to eliminate existing weed seeds by performing three grow and kill cycles. Once the weed seeds are eliminated, the site will be planted, which is the final phase of this park's development.



3. On March 1, 2008, the "Grand Opening" of the Little League's ball field at Mariners Park took place, which made for an enjoyable day of baseball, food and activities. This upgraded ball field is a huge improvement to the park, and was a much needed facility for the baseball participants.
4. Lighting projects are scheduled to begin soon at three park sites. Bonita Creek Park and San Miguel Park will have the old parking lot and walkway lights removed, and replaced due to their deteriorated condition. Buffalo Hills Park will have new walkway bollard lighting installed.
5. Once again the City held its annual tradition of hosting the Flashlight Egg Hunt event, which was staged at Bonita Creek Park.

6. Park Maintenance Division staff recently coordinated with City contractors on enhancing the Vista del Sol median landscape. This enhancement project includes the removal of a varied mix of plant types and replaced them with ornamental grasses, hardy and fragrant shrub roses, smaller-sized Aloes with orange, bell-shaped flowers, and another succulent with lavender flowers. The plants selected require low water and are intended to highlight the Coral trees that are surrounded by the planters.

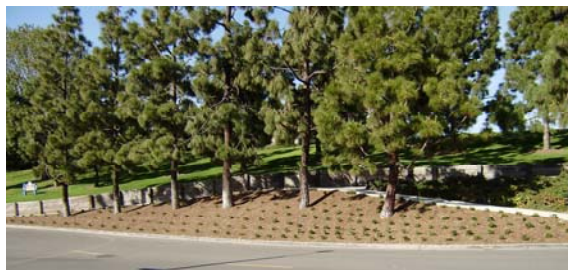
Before



After



7. Park Maintenance Division staff members attended the 2008 Landscape Industry Show held at the Los Angeles Convention Center. With over 300 exhibitors, this is the Largest Green Industry Show in the West. Staff was able to find new products and also get answers for services and products that we use, from plants, fertilizers, college courses, irrigation, equipment and more. Staff enjoyed interacting with the vendors, gaining product and job knowledge.
8. The final phase of the Irvine Terrace Park planter renovations has been completed. The renovation included the removal of old ground cover from the slope and the installation of natal plum shrubs to match existing plants. The renovation project provided the park with curbside appeal!



9. Parks Maintenance and contract crews completed the final touches on the new HR Recruitment Center's landscaping in time for the Grand Opening. The old Ficus tree roots were ground down to allow for the new plantings, which includes philodendrons, roses, day lilies, and Hawaiian ginger plants selected to match the existing nearby landscaping. Two varieties of fountain grasses were also installed.



Trees Division Activities

During the month of February, 2,477 trees were trimmed, 16 trees planted, 11 trees removed and crews responded to 8 emergency tree calls. The City's tree trimming contractor, West Coast Arborists, is currently pruning trees within the Buffalo Hills area, as part of the City's overall grid trimming schedule.

1. Street Tree Seminar, Inc. (STS), an organization committed to bringing together industry professionals to discuss street tree maintenance and management issues in Southern California, is in the process of publishing a 3rd Edition of the reference book Street Trees Recommended for Southern California. The STS Board has selected Urban Forester John Conway to serve on the committee to help select proper trees and update the book.
2. In preparation for the Newport Beach Centennial Legacy Project, General Services Department staff has begun the work of relocating 11 Mediterranean Fan Palms from McFadden Square to the median islands on Avocado Avenue. These valuable palms will add aesthetic enhancements to the Avocado median.

From McFadden Square Palms



To Avocado Avenue



3. In 2005, Soil and Plant Laboratory tested the Olive trees at the Central Library for disease, because the trees were showing signs of decline. Since that time, Parks and Trees Division staff has been in communication with the Library staff and The Irvine Company regarding the health and appearance of the trees. The 55 Olive trees tested positive for both fungal wilt and bacterial leaf scorch diseases, for which there is no known cure.

Recently, staff from the Parks and Trees Maintenance Division and Library, and The Irvine Company toured and inspected the trees. With no improvement to the trees' health, Parks and Trees Maintenance staff presented a list of possible replacements. More discussion is scheduled on the variety of replacement trees, cost estimates, and funding sources.

4. Recently, an automated irrigation system was installed to the Gold Medallion trees along the Bayside Drive roadside, east of Jamboree Road. The installation was performed by Merchants Landscape Services, Inc., the City's roadside and median contractor. In the past, the trees along the roadside have relied on irrigation provided by a water truck.



With the automated system installed, West Coast Arborists, Inc., the City's tree maintenance contractor, replaced 11 Gold Medallion trees that had died due to lack of water.

5. The attached Tree Activity Report summarizes requests and field activities performed during the past month.

Beach Maintenance Activities

1. Operations Support Supervisory staff recently attended the monthly Maintenance Superintendents Association meeting. The topic for discussion was the graffiti problem in Orange County, and the measures cities are taking to combat the problem in the areas of enforcement, tracking and removal. There were over 125 attendees representing more than 25 cities from Southern California.

The most extreme example of the daunting graffiti problem is in the City of Santa Ana, who employs ten full time employees and spends in excess of \$1,700,000 a year to combat the problem. Additionally, the City of Garden Grove is so inundated with graffiti requests for service that at times it takes approximately two weeks to respond and clear.

To date, there is no clear solution to the graffiti problem, and it is becoming a costly dilemma for the surrounding cities.

Our City is currently spending \$70,000 a year and responds and clears graffiti incidents within 24 to 48 hours. I commend the Operations Support team for their efforts to combat and maintain the beauty in our City.

2. The annual trek of Spring Break visitors from out of state has begun. This is the time of year when staff sees a marked increase in activity on the beach and in the surrounding commercial districts.

In preparation of the Peninsula for area students who enjoy the beaches during late March and early April, the Beach Maintenance staff is actively pulling lifeguard towers forward, digging trenches for phones lines, pushing back wind blown sand, and grooming oceanfront beaches.

3. The Beach Maintenance Division staff has started the 5-40 work schedule with a 5:00 a.m. starting time, in an effort to avoid the large crowds, beat the heat of the day, ensure a safe working environment and increase maintenance coverage. Additionally, an increase for weekend maintenance activities in the high profile beach commercial districts has also been implemented. These staffing and maintenance schedules will remain in place until after the Labor Day weekend.
4. During the months of February and early March, Beach Division's heavy equipment operators assist the Storm Drain staff in the clearing and removing of cattails, and sediment from the drainage culvert that runs parallel to Back Bay Trail. The culvert, which is instrumental in keeping storm and nuisance water off the roadway, can only be cleaned between the months of September and March.

The reason for the strict guidelines, which restricts the use of heavy equipment during this period, is due to the nesting season of the Clapper Rail and other fully protected species that visit the Back Bay on their migratory path. City staff works closely with the Fish and Game Department, to ensure that all requirements of the maintenance permit are adhered to.

This annual cleaning is also a good way for junior equipment operators to hone their skills on the Departments backhoes, while at the same time addressing an annual maintenance concern.

5. During early March, Storm Drain Crew members replaced three 15 year old tidal valves that were nearing the end of their useful life on Balboa Island. The valves, which are instrumental in keeping City streets dry during high tide events are opened and closed on an average of 15 to 20 times a month, and are submerged in saltwater the majority of the time which results in corrosion and eventual failure.

With the dry weather and a lull in the high tide series, it was the perfect opportunity to train junior members of the crew on proper installation methods and techniques of the tidal valves. Equipment Operator II, Larry Hemphill provided the training, sharing his extensive experience and knowledge of this specialized process. In addition to cycling out the old and worn valves, staff inspects each valve on a monthly basis to make minor adjustments, repairs and to grease all moving parts, thus ensuring that low lying areas of Balboa Peninsula and Balboa Island stay dry during tidal events.

With 87 tidal valves Citywide, it is imperative to have a proactive maintenance program in order to keep the extensive tidal valve system operational.

See attached General Services Department, Activities Report for February 2008.

Very respectfully,

Dan P. Sereno
Parks and Trees Maintenance Superintendent

Rick Greaney
Operations Support Superintendent

Attachments: (A) Tree Activity Report 2007-2008
(B) General Services Department February 2008 Activities Report



General Services Department

Tree Division
Reforestation and Tree Removal Activity Report
Fiscal Year 2007-2008

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Tree Removals	*5	0	0	0	0	0	0	0					5
Emergency Tree Removals	**6	0	**26	**8	**10	**9	16	11					86
Claim Related Tree Removals	0	0	0	0	0	2	0	0					2
Reforestation Tree Removals	3	0	0	***6	0	0	0	0					9
Problem Tree Removals	0	0	0	1	0	0	0	0					1
Total Removals													103

Trees Planted	6	8	6	0	38	24	22	16					120
Reforestation Requests	3	1	1	0	0	0	0	0					5
Reforestation Approved	3	1	1	0	0	0	0	0					5
Removal Requests	0	0	0	0	0	0	0	0					0

* City Council approved City project, Mainers Park Improvement Project = Jul

** Dead Trees / Potential Liability = July, Sept, Oct, Nov, Dec, Jan, Feb

*** 2 Approved reforestation with 6 trees total removed = Oct

CLAIM REMOVALS

Fiscal Year 2007- 2008

<u>MONTH</u>	<u>TREE #</u>	<u>LOCATION</u>
<u>July-07</u>	0	
<u>August-07</u>	0	
<u>September-07</u>	0	
<u>October-07</u>	0	
<u>November-07</u>	0	
<u>December-07</u>	1	2000 Dover Drive
	1	425 Riverside Avenue
<u>January-08</u>	0	
<u>February-08</u>	0	

PROBLEM TREE REMOVALS

Fiscal Year 2007-2008

<u>MONTH</u>	<u>TREE #</u>	<u>LOCATION</u>
<u>July-07</u>	0	
<u>August-07</u>	0	
<u>September-07</u>	0	
<u>October-07</u>	1	1216 East Balboa Blvd
<u>November-07</u>	0	
<u>December-07</u>	0	
<u>January-08</u>	0	
<u>February-08</u>	0	



Recreation & Senior Services Department

To: Parks, Beaches and Recreation Commission

From: Wes Morgan, Recreation & Senior Services Director

Re: Recreation and Senior Services Division Monthly Activities Report

The following information is enclosed:

- Page 2 — Reports on the activities of the Recreation Division.
- Page 11 — Senior Services Division Program statistics.

RECREATION SERVICES

To: Parks, Beaches & Recreation Commission
From: Sean Levin, Recreation Superintendent
Re: Recreation Division Monthly Activities Report

SPECIAL EVENTS

Youth Government Day	Thursday, April 3	8am-1pm	City Hall
Swim Instructor Tryouts	Sunday, March 29	9:00 am	MBAC
	Saturday, April 6	9:00am	MBAC
Spring Break Day Camp	April 7-11	7am-6pm	CYC
Teen Buzz	Thursday, April 17	5:30-7pm	OASIS
City Track Meet	Friday, April 18	4-10pm	NHHS
CPRS Dist. X Awards Banquet	Thursday, April 24	6pm	
	Westminster		
Pepsi Pitch, Hit and Run	Sunday, April 27	12:30pm	Bob Henry
SCMAF Track Meet	Saturday, May 10	all day	TBA
27 th Annual CdM Scenic 5k	Saturday, June 7	8am-11am	Ocean Blvd
Summer Camps Begin	Monday, June 23	7:00am	CYC or BAL

ADULT SPORTS

SOCCER - The 2008 adult spring season soccer league "kicked-off" on March 6 with 35 teams participating. This is the first seas that it will be run by city recreation staff. Participants have provided positive feedback during the first few weeks with the increased quality of the field preparations and customer service. The in-house run program will operate in spring and fall and will reduce the number of weeks adult soccer will be played fields annually.

BASKETBALL - March Madness concluded with 87 teams wrapping up league play on March 26. League winners received impressive 22 oz. glass mugs to celebrate their successful efforts. The action continues with the spring season with 84 teams. Tipoffs for all 13 leagues will happen the first week of April. Newport Coast Gym continues to be a popular site for teams, with 12 teams playing on Tuesday and Thursday evenings in the "CC" divisions.

SOFTBALL - No games were postponed due to weather in March. Spring leagues will begin late April, with the final few leagues wrapping by May 2. Plans are underway for summer season, with approximately 120 teams expected to register. Deadline for is April 16, with leagues beginning the week of May 12.

YOUTH SPORTS / PROGRAMS

TRACK & FIELD - The Frank E. Anderson Memorial Youth Track and Field Championships will be held on April 18, at Newport Harbor High School. Once again, the Newport-Balboa Rotary club donated \$2500 dollars to help run the event. The Rotary club also provides 20 volunteers on meet day. Check-in is from 3:30 to 4:30pm, with the first event scheduled for 5pm. Clinics will begin March 31 through April 17 at various school sites from 3pm to 4pm. The Recreation Division has kept a "historical" track record sheet which highlights the fastest times, longest throws, and highest jumps throughout the history of the meet. Records go as far back as 1966!



SPRING RECESS CAMP - The annual Spring Recess Camp will be held April 7-11 from 7am to 6pm at Grant Howald Park. This camp, designed for youth ages six to 12 provides a safe environment for youth to participate in various activities, including arts and crafts, sports, walking trips to the beach, and trip to Santa Ana Zoo.

PRE-SCHOOL 101

The second winter session began February 25 with both classes full with 30 little ones at Mariners and 20 enrolled at NCCC. The last six week session of the year will start on Monday, April 14.



TEEN PROGRAMS



YOUTH COUNCIL - At the March 10 Youth Council Meeting Shaheen Sadeghi, Entrepreneur, Owner/Creator of So Be Ca was the guest speakers. Shaheen shared his vision on the importance of de-homogenizing the commercial "Mall of America" type retail shopping by focusing on more on the environment, culture and what our youth really want while shopping.

Youth Council volunteered at the Special Olympics on March 8th and the Flashlight Easter Egg Hunt on Friday March 14. Their participation was greatly appreciated! Youth Council members worked the fundraising booths which included a snack bar and Photos with the Bunny at the Egg Hunt.



The Youth Council will host Youth Government Day on Thursday, April 3, 2008. The day will be an opportunity for local high school students to learn the various functions of local government, participate in an internship, run a mock council meeting and enjoy lunch on the City Hall lawn. The Youth Council has been promoting the day at local high schools. City staff is preparing for the day.

FACILITIES USE AND REPAIRS

FACILITY RENTALS - During the period of Feb 16, 2008 - Mar 15, 2008 there were:

- 10 Picnic/Park Area Rentals
- 28 Room Rentals
- 10 Field Rentals
- 8 Gym Rentals

There were total of (2) wedding reservation rentals for this period:
Peninsula Park - Feb 23, 2008 Attendance: 45 people

Peninsula Park - March 8, 2008 Attendance: 40 people

Park Patrol

Requested calls are assigned visits by staff or schedule or phone requests. Customer Contacts are the number of times they stopped and spoke to customers other than requested calls. Due to the timing of the meeting, these monthly summaries will be two months behind (i.e. in June you will receive April summary)

During the month of Feb Park Patrol had the following contacts:

1. Requested Calls

- 118 with Youth Sports Groups
- 86 Field related issues/checks- monitored use of fields by Youth Sports organizations and club teams, turned on/off field lights, resolved a field dispute between 2 youth sports groups at Lincoln Field, stopped men warming up with softballs on concrete walkway at Bonita Creek Field, received complaint about soccer group not using fields, stopped a man from giving private soccer instruction at Bonita Creek, monitored adult flag football game, took photos of vehicles parked on San Miguel Field and stopped them from un-permitted work on fence adjacent to the field, reported broken lights at Arroyo Field, stopped men golfing at Bonita Creek Field.
- 7 Picnic/reservation issues/checks: monitored scheduled picnic reservations at various parks. Provided permit info for a resident at Channel Place Park, monitored a wedding at Peninsula Park and birthday parties at Grant Howald Park and Cliff Drive Park.
- 135 Community Center issues/checks: unlocked and locked various community center rooms/gyms, checked on weekly meetings at community rooms, continued to assist Library staff with preventing disruptive juveniles from loitering in front of Mariners Library. Trained with staff for security code for the Newport Coast CC, advised 3 vehicles to move from handicap parking at West Newport CC, monitored AA groups at Cliff Drive, CYC, West Newport CC, and Carroll Beek CC.
- 16 Playground checks - checked all playgrounds for safety issues and vandalism, removed alcohol bottles from Channel Place Park, 38th Street Park and Peninsula Park, stopped skateboarding on basketball court at Channel Place Park, stopped skateboarding on Peninsula Park Gazebo.
- 24 other- checked and monitored film permit activities, removed garage sale and real estate sales signs from numerous parks, enforced leash law at numerous parks, advised a couple to pour out alcohol at Little Corona, reported trees needing trimming at Arroyo Park, checked Newport and Balboa Piers for reported sales vendors, advised a motorcycle owner to move his motorcycle off the sidewalk at Mariners Library, removed a dog from the tennis courts at Mariners Park, stopped basketball after dark at 38th Street Park.
- 2 Pre-event check
- 2 Post-event checks

2. Public Contacts

- 46 education
- 6 alcohol
- 39 dog related

Written Warnings Issued- 0

Citations Issued- 1

Additional Information - Our Park Patrol Officer's continued to assist other City Departments with enforcing film permit requirements on public property. During this time of year and into summer, the activity tends to increase due to favorable weather conditions and extended daylight hours. Our Park Patrol Officers issued 1 citation for an unpermitted film shoot at Little Corona del Mar Beach.

SPECIAL EVENT PERMITS - As of March 15, 2008, there were 47 Special Event Permits processed and issued for the year. Those events of note for this period are:

NBLittle League Opening Day- Mariners Park - March 1, 2008 Attendance: 1500

Toshiba Golf Classic- NB Country Club - March 3-9, 2008 Attendance: 20.000

CNB Recreation Flashlight Egg Hunt - Bonita Creek Park - March 14, 2008 Attendance: 2500

NSSA Surf Contest - 54th Street Beach - March 15-16, 2008 Attendance: 150

RECREATION PROJECTS

NEWPORT THEATRE ARTS CENTER - Staff has been working closely with the Public Works Department to move the lobby and restroom renovation project forward. During the month of March major progress was made with the structural slab being completed and restroom renovation started. In addition to the Lobby/Restroom project the window and basement wall project is moving forward to address the leaking and water damage.



TENNIS COURT FENCING REPLACEMENT AT WEST NEWPORT PARK - Progress is underway on the tennis court fence renovation project at West Newport Park. The project includes refinishing and painting of the poles, new vinyl coated chain link and new windscreens. The project is being done in two phases which will allow 2 of the 4 courts to remain open during construction. Thanks to the Public Works staff for administering this project!

COMMUNITY YOUTH CENTER (CYC) REMODEL - Staff is working closely with Dougherty & Dougherty Architects on the remodel of CYC starting next fall. Staff has been notified that the City Manager is recommending \$1.1 million in funding for the remodel which would include:

- Stuccoing and waterproofing of the exterior.
- Adding a lobby, seating and customer service counter;
- Remodel of the restrooms
- Improvements to the interior to include: new lights, flooring, acoustical paneling, new colors and finishes.

Staff is hoping construction will begin in fall 2008 and completed by February 2009, to address the OASIS construction.

SUNSET RIDGE PARK - On March 25th the City Council heard the culmination of 4 public outreach meetings on Sunset Ridge Park. Staff will take direction from the study session outcome on finalizing the concept plan for the park.

MARINA PARK - City Council re-affirmed the approval of the Marina Park Concept plan with the stipulation to restrict the height of the building to 35 feet but still allowing for architectural enhancements to exceed the height limit.

TRAINING -

CPRS CONFERENCE - Staff attended the California Parks and Recreation Conference in Long Beach February 26th -29th. This year's conference theme was "Building the Brand, Parks and Recreation as an Essential Community Service." The conference featured 4-days of educational sessions as well as an extensive vendor's exhibit hall. Public Works staff joined us for a few hours at the conference to attend the vendor's exhibit hall to see a variety of construction materials up close and personal.

PBR Commission Chair, Tim Brown hosted a session entitled "Meeting the Meeting Challenge for Commissioners & Board Members". The session included a discussion of *Roberts Rules of Order*, The Brown Act and an analysis of procedural issues arising in public meetings.

CONTRACT CLASSES

SPRING 2008 (APRIL-JUNE) - classes began March 5 generating over \$80,000 within the first three weeks of registration. New classes and instructors include:

- Pilates by My Pilates Studio
- Environmental studies by Megan Matt
- Furniture Art by Ann Herr
- Food Sculptures by Amber Baur
- Stroller Strides & prenatal fitness by Zoe Bertoia
- Dress for success by Jana Samulski
- How to sell on items on eBay by Frances Greenspan
- Youth golf camps and classes by Total Golf Adventure
- Youth and preschool sport camps and classes by TriFytt
- Computer programming by Kiddie Techie
- Boot camp by Kristen Babaricki



SUMMER CAMPS - 2008 Summer Camp registration began March 19. Campnewport.com, a comprehensive website advertising all preschool, youth, and teen camps in Newport Beach went live on Monday, March 17. Additionally, the *Summer Camp Brochure* was mailed to households in Newport Beach on April 1. New camps and instructors include:

- Engineering with Legos by Play-Well TEKologies
- Culinary for Kids by Bonnie Bachelor
- Computer Technology by Kiddie Techie
- How to be a Competitive Surfer by Newport Surf Camp
- Youth Golf by Total Golf Adventures
- Youth and Preschool Sports by TriFytt
- Art by Brenda Benveniste

- Preschool sports by OC Playball
- Tumbling and Cheerleading by Tumble n' Kids
- Teen Yoga retreat by YogaWorks
- Soccer by Coast 2 Coast Soccer
- Exploration by Dave Bower

To encourage early registration, all camps are offering a discount for registrations before May 19 and raffling a free week of camp at the CampNewport Expo. The expo will be held May 17 at the Newport Coast Community Center and will feature up to 30 Orange County camps, food, and demonstrations.

NCCC NEWPORT COAST COMMUNITY CENTER

Newport Beach Repertory Theater Presents - "THE PRINCESS BRIDE"



From Thursday April 3 to Sunday April 6, the NCCC will host a stage production of The Princess Bride, directed by Robert Michael Conrad. The Princess Bride is a comedy-drama adventure for the entire family! Tickets will be on sale at the door on the day of the event.

NBPD vs. Nbfd - The American Cancer Society Relay for Life Charity Basketball game will take place in the NCCC gymnasium on April 11 at 6pm. The Newport Beach Police and Fire departments are gearing up to play a great game for everyone to watch. Admission is \$5. Tickets can be purchased through the Newport Beach Police Department or the Newport Coast Community Center. Seats are limited, so make sure you reserve your spot early!

NCCC RENTALS - NCCC has recently hosted events for the Newport Beach Police Department, Newport Coast Elementary School, Sage Hill High School, National Junior Basketball, AYSO Soccer, and LIFT (Leadership Institute for Teens), as well as miscellaneous private rentals to Newport Beach residents.

ONGOING PROJECTS - At the request of the Newport Coast Advisory Committee (NCAC), walls on concrete around NCCC will be stained in April to eliminate some of the contrasting color issues on the property. The light poles in the parking lot and those located on the south side of the building will be painted to match the color specs for Newport Coast. Once the walls are stained, NCCC will have new red geraniums planted in the flower beds around the front palm trees and flower beds along the west wall.

NCCC will have a new monument sign located on the corner of San Joaquin Hills Road and Newport Coast Drive. Construction should begin in April.



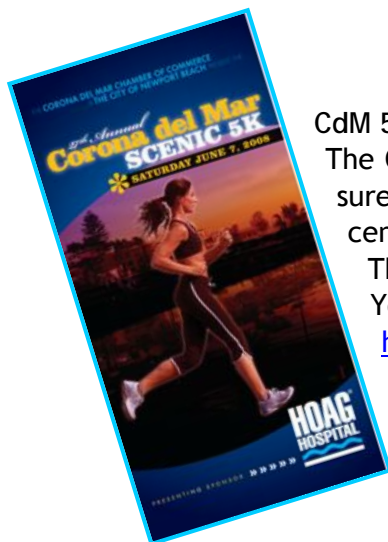
SPECIAL EVENTS

PEPSI PITCH, HIT, AND RUN - The City of Newport Beach is sponsoring the “Pepsi

Pitch, Hit, and Run” event again at Bob Henry Park on April 27. This event provides boys and girls, ages 7- 14 the opportunity to showcase their pitching, hitting, and running abilities. Ribbons will be awarded to the top competitors in each age division and several young athletes will be eligible to advance to the Sectional Championship, and all the way through four levels of competition, including Team Championship events at the 30 Major League ballparks and the National Finals at the MLB All-Star Game.



CREATING SPECIAL SMILES FOR 19 YEARS - For the 19th year in a row, Newport Beach Recreation sponsored the annual Special Olympics Basketball Tournament. This year's event was held on March 8th at Corona del Mar High School with basketball stars that ranged from 8 to 60 years old. With over 100 volunteers there with hopes to make it a great day for the players, the best rewards passed out, were the smiles and joy that we received. Here are a few pictures that captured the day.



CdM 5K -Registration Underway

The CdM 5K brochures hit mailboxes this week. If you didn't receive one, be sure to pick up your copy at City Hall, OASIS or one of our community centers.

The 27th Annual event is Saturday, June 7, 2008.

You can register directly at Active.com by accessing:
http://www.active.com/page/Event_Details.htm?event_id=1514667

AQUATICS

AQUATICS TRAINING ACADEMY - Staff is busy touring local High Schools, Junior Colleges, and Universities to recruit trainees for the new Aquatics Training Academy. Tryouts will be held on Saturday, March 29th and Sunday, April 6th at MBAC at 9am. At the completion of the academy, trainees will have become Red Cross Certified as Pool Lifeguards and Water Safety Instructors (provisional on passing the necessary requirements) with formal employment offers made to the top ranked trainees.



STAFF TRAINING & UPDATES

DISASTER SERVICES & SHELTER TRAINING Supervisors Racquel Valdez and Jessica Vincent and Assistant Coordinator Jonathon Harmon are currently enrolled being offered through NBFD and the Red Cross. They will receive American Red Cross certification once the course is complete.



Senior Services

PARTICIPANTS ATTENDING

8,916 CUSTOMERS

RECREATIONAL CLASSES

4,127 CUSTOMERS

PERSONALIZED SERVICES PROVIDED

1,695 CUSTOMERS

Includes:

Blood Pressure	46	Housing counseling	45
Braille	0	Information/Referral	935
Counseling-persons	60	Legal Assistance	9
Eldercare	6	Senior Assessment(hrs)	45
Employment	25	Telephone Reassurance	300
HICAP	4	Visual Screening	0
Tax	0	Transportation Info	220

SENIORS RECEIVING TRANSPORTATION SERVICES

Care-A-Van/Shuttle

1,207 CUSTOMERS

CUSTOMERS RECEIVING NOON MEALS AT THE CENTER

1,125 CUSTOMERS

VOLUNTEER HRS. OF SERVICES PROVIDED AT THE CENTER

1,254.00 HOURS

Includes:	Kitchen & Home Delivered Meals	(*equiv. to 9 full-time employees)
Front Office	Travel Office	
Gift Shop	Library	
Instructors	President	
Treasurer	Vice President	
Bookkeeper	Taxes	

PARTICIPANTS IN FRIENDS OF OASIS TRAVEL/ SAILING CLUB

217 CUSTOMERS

Day Trips

Valley View Casino	51
Sam Maloof House	38
Getty Center	45

Long Trips

Gardens & Mansions	8
--------------------	---

Sailing Club - Day Sails

OASIS II	43
OASIS III	32

SPECIAL EVENTS/SCREENINGS/LECTURES

545 PERSONS

Computer Friends	40	OASIS Golfers	127
Fab. Feb. Luncheon	121	Sunday Movies-	
		Two Weeks Notice	20
UCI Lecture	60	The Father of the Bride	30
Big Band Seminar	65	From Here to Eternity	24
Movie - Waitress	32	Pride & Prejudice	26



General Services Department

PB&R Commission Agenda

Item No. 4

March 4, 2008

TO: Parks, Beaches and Recreation Commission
FROM: General Services Director
SUBJECT: *Picnic Table Donation Request*

Recommendation

Staff recommends that the Parks, Beaches and Recreation Commission consider the picnic table donation request for Peninsula Park.

Discussion

City Council Policy B-17 establishes criteria for parks, facilities, and recreation program donations within the City. The policy is structured to establish a fair and uniform procedure for making gifts to the City, and to make the donation process easier for staff and donors.

The City has received a request from Ms. Bartick (Attachment A) to donate a picnic table at Peninsula Park. The picnic table will match two previously donated picnic tables at this site (Attachment B).

Since the value of the picnic table is \$1,000.00, the donation is eligible to receive a dedicatory plaque. The submitted plaque verbiage, which complies with City Council Policy B-17, is "Donated by Muriel J. Bartick".

Ms. Bartick, Council Member Michael F. Henn, Balboa Village Business Improvement District, and the Balboa Peninsula Point Association have received a copy of this report and a notice of the Commission meeting.

Very respectfully,

Mark Harmon

Attachments: (A) Ms. Bartick's Gifts for Tomorrow Order Request Form
(B) Picture of proposed picnic table style



Gifts for Tomorrow Order Request Form

Item # Description
103 Picnic TABLE



Contact Information

MURIEL BARTICK

Name

15752 Butterfield

Mailing Address

Westminster, CA 92683



714-531-4134

Phone



Muriel J Bartick

Signature

DEDICATION PLAQUE INFO

Donors may elect to provide a dedicatory plaque if the value of the donation is greater than \$1,000.

Contact city staff for more information.

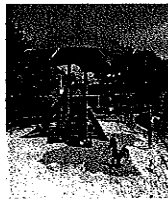
☒ Yes, I am interested in dedicatory plaque for my donation.

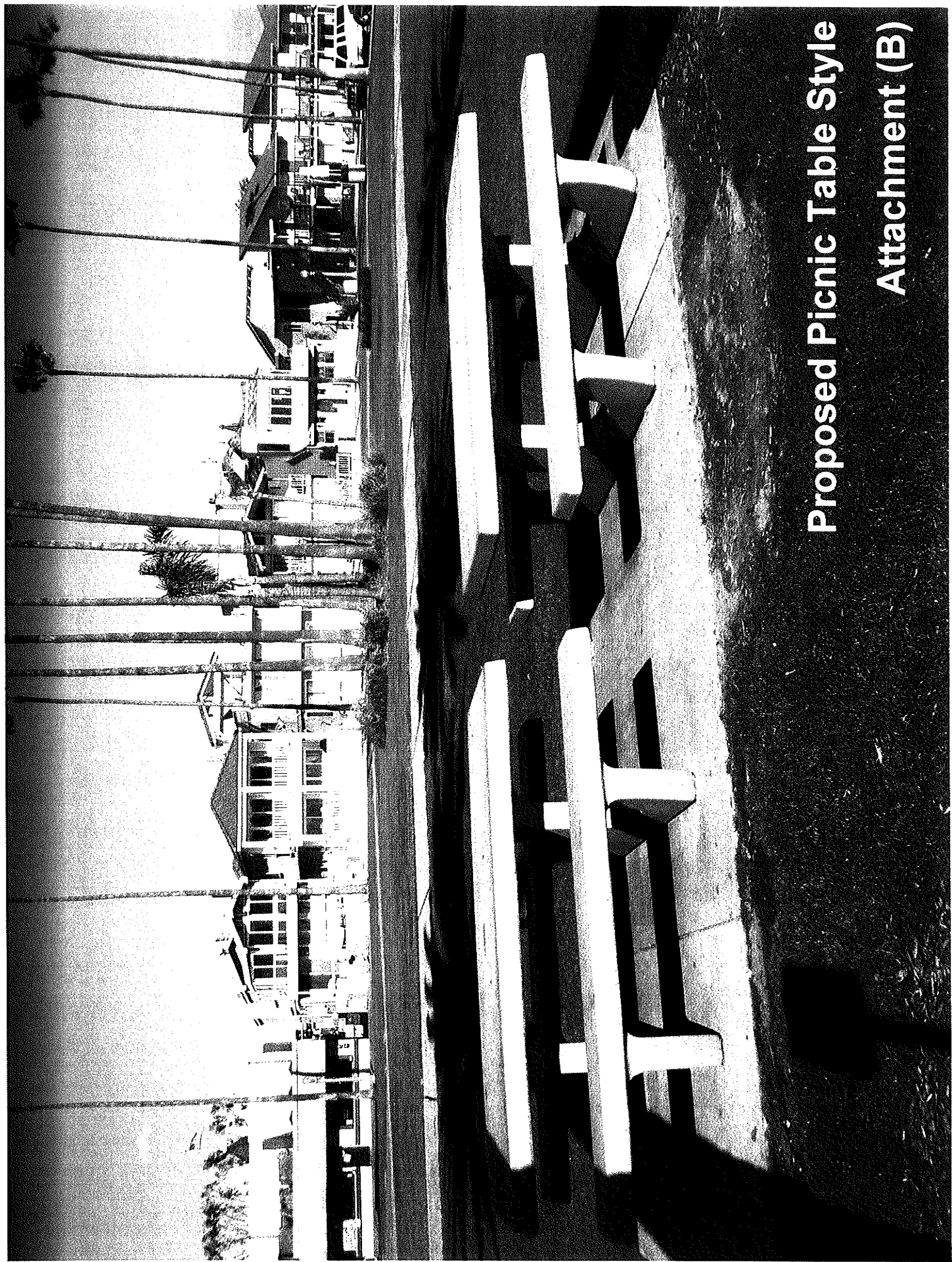
Plaque is donated for, DONATED BY
MURIEL J. BARTICK

First Name

Last Name

I want this placed at the small park
at the Base of Balboa Pier - the same
park as my husband's. Thank you.





**Proposed Picnic Table Style
Attachment (B)**



Recreation & Senior Services Department

TO: Parks, Beaches & Recreation Commission

FROM: Wes Morgan, Director

SUBJECT: General Fund User Fee Study Findings

The attached General Fund User Fee Study Findings will be presented by Administrative Services Department staff. The City Council is seeking input from the Commission relating to Recreation & Senior Services Department program fees.

CITY OF NEWPORT BEACH



GENERAL FUND USER FEE STUDY FINDINGS

FEBRUARY, 2008

PREPARED BY:



PUBLIC RESOURCE MANAGEMENT GROUP, LLC

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I. EXECUTIVE SUMMARY

INTRODUCTION

Public Resource Management Group (PRM) is pleased to present the City of Newport Beach (City) with this summary of findings for the cost of services study for fee-related activities.

The City has not undertaken a detailed cost of services study since 1996. Since that time, the City has made cost of living adjustments to the original calculations, but has largely maintained the fee structure that had been adopted. The City is interested in accurately reporting the true cost of providing various fee-related services, and exploring the possibilities of modifying current fees to better reflect the increasing cost of providing services over time. The City contracted with PRM to perform this cost analysis using the adopted 2006-2007 fiscal year budget and staffing information. Additionally, all other staff information was provided through the period ending December 2007. Fees should be reviewed on a regular basis and adjusted in accordance with established city policies on user fee cost recovery. Typically a detailed study, such as this, is undertaken every 3-5 years with CPI adjustments in the intervening years.

This report is the culmination of the past twelve months work between PRM and city management and staff. PRM would like to take this opportunity to acknowledge all city management and staff who participated on this project for their efforts and coordination. Their responsiveness and continued interest in the outcome of this study contributed greatly to the success of this study.

STUDY SCOPE AND OBJECTIVES

This study included a review of fee-for-service activities within the following departments/divisions:

- Building
- Planning
- Public Works - Engineering
- Police
- Fire – Prevention and EMS
- Recreation & Senior Services
- Revenue
- Code & Water Quality Enforcement
- Utilities
- Library

The study was performed under the general direction of the Revenue Manager with the participation of the above-mentioned departments and divisions. The primary goals of the study were to:

- Define what it costs the city to provide various fee-related services.
- Determine whether there are any opportunities to implement new fees.
- Identify service areas where the City might adjust fees based on the full cost of services and other economic or policy considerations.
- Develop revenue projections based on recommended increases (or decreases) to fees.
- Provide comparative data for local jurisdictions and other PRM clients.

The information summarized in this report addresses each of these issues and provides the City with the tools necessary to make informed decisions about proposed fee adjustments and the resulting impact on general fund revenues.

STUDY FINDINGS

While the purpose of this study is to identify the cost of fee-related activities, one of the outcomes of the analysis is to provide a complete picture of the full cost of all services offered. It is necessary to identify *all* costs, whether fee-related or not, so that there is a fair distribution of all citywide and departmental overhead costs (discussed in the following section of this report) across all activities, thereby ensuring a definitive relationship between the cost of the service and the fee that is charged. No service should be burdened with costs that cannot be directly or indirectly linked to that service.

Therefore, the first task in this study is to separate the fee-for-service activities from the non-fee activities. Some non-fee related activities are appropriately funded by general fund monies (or other special revenue or impact fee sources), such as most public safety services or capital improvement projects. The costs of these other services are identified and set aside from the user fee services.

Exhibit I below displays the split of the total costs of each department (including citywide and departmental overhead) into either user fee-related or other service costs. Of the \$66 million in total costs analyzed, \$21.9 million (or 33%) of that total is related to user fee services. It is this \$21.9 million that is the focus of this study and represents the total potential for user fee-related revenues for the City.

Exhibit I

Total Costs by User Fee Area

Source - Fiscal Year 2006-2007

Department	Total Costs	Costs, User Fee Services		Costs, Other Services	
Revenue	\$1,864,489	\$507,246	27%	\$1,357,243	73%
Engineering	\$5,558,206	\$783,520	14%	\$4,774,686	86%
Utilities	\$963,067	\$487,958	51%	\$475,109	49%
Recreation	\$9,116,018	\$6,435,669	71%	\$2,680,349	29%
Library	\$6,563,193	\$634,220	10%	\$5,928,973	90%
Planning	\$3,053,238	\$2,342,137	77%	\$711,101	23%
Fire - Prevention	\$1,563,364	\$845,020	54%	\$718,344	46%
Fire - EMS	\$2,979,332	\$2,963,197	99%	\$16,135	1%
Police	\$27,867,904	\$1,290,788	5%	\$26,577,116	95%
Code Enforcement	\$984,253	\$52,217	5%	\$932,036	95%
Building	\$5,620,661	\$5,620,661	100%	\$0	0%
Total:	\$66,133,725	\$21,962,633	33%	\$44,171,092	67%

The next exhibit (following page) identifies the source of funds for the user fee services. Exhibit II breaks down the \$21.9 million in user fee services between costs that are currently recovered through user fee charges and the remaining subsidy. Overall, the City is experiencing a 58% cost recovery level for its fee-related services. Within each department, current cost recovery levels range from 4% for Revenue to 98% for Fire Prevention. The information about individual fees may be found in subsequent sections of this report.

Source of Funds ~ User Fee Activities ~

Source - Fiscal Year 2006-2007

Department	Costs, User Fee Services	Funded by User Fees		Subsidy	
Revenue	\$507,246	\$19,261	4%	\$487,985	96%
Engineering	\$783,520	\$482,913	62%	\$300,607	38%
Utilities	\$487,958	\$179,418	37%	\$308,540	63%
Recreation	\$6,435,669	\$2,735,227	43%	\$3,700,442	57%
Library	\$634,220	\$30,150	5%	\$604,070	95%
Planning	\$2,342,137	\$1,494,624	64%	\$847,513	36%
Fire - Prevention	\$845,020	\$830,752	98%	\$14,268	2%
Fire - EMS	\$2,963,197	\$2,888,664	97%	\$74,533	3%
Police	\$1,290,788	\$247,733	19%	\$1,043,055	81%
Code Enforcement	\$52,217	\$6,300	12%	\$45,917	88%
Building	\$5,620,661	\$3,852,582	69%	\$1,768,079	31%
Total:	\$21,962,633	\$12,767,624	58%	\$9,195,009	42%

Exhibit II indicates that user fees recover 58% of full cost, leaving 42% or \$9,195,009 to be funded by other funding sources. This \$9.2 million represents a “window of opportunity” for the City to increase fees and general fund revenues, with a corresponding decrease in the subsidization of services by the general fund. While it is not likely (nor would PRM recommend) that the City completely recover all costs through increased or new fees, it is possible for the City to implement moderate increases to current fees and new fees for some services.

The study's primary objective is to provide the City's decision-makers with basic data needed for setting fees. This report details the full cost of services, and presents proposed fees and projected revenues based on recommended user fee cost recovery levels. Recommendations were based upon careful consideration of the results of the cost analysis, historical cost recovery levels, and market comparisons of other cities.

Exhibit III below summarizes the financial analysis of the City's user fee program. It is estimated that adoption of the recommended cost recovery policy would increase the specified fee revenue by \$5,036,808 (a 39% increase over the revenue currently being collected for these activities by the City on an annualized basis). This would bring the overall cost recovery level up to 81% for these activities.

Exhibit III

User Fee Revenue Analysis ~ Recommended Revenues ~

Source - Fiscal Year 2006-2007

Source: Fiscal Year 2000-2001

Department	Costs, User Fee Services	Subsidy	Revenues @							
			Current Fees		Recommended Recovery		Increased / (Decreased) Revenue			
Revenue	\$507,246	\$487,985	96%	\$19,261	4%	\$507,246	100%	\$487,985	2534%	
Engineering	\$783,520	\$300,607	38%	\$482,913	62%	\$725,683	93%	\$242,770	50%	
Utilities	\$487,958	\$308,540	63%	\$179,418	37%	\$490,970	101%	\$311,552	174%	
Recreation	\$6,435,669	\$3,700,442	57%	\$2,735,227	43%	\$3,428,068	53%	\$692,841	25%	
Library	\$634,220	\$604,070	95%	\$30,150	5%	\$30,150	5%	\$0	0%	
Planning	\$2,342,137	\$847,513	36%	\$1,494,624	64%	\$2,324,803	99%	\$830,179	56%	
Fire - Prevention	\$845,020	\$14,268	2%	\$830,752	98%	\$845,020	100%	\$14,268	2%	
Fire - EMS	\$2,963,197	\$74,533	3%	\$2,888,664	97%	\$2,963,197	100%	\$74,533	3%	
Police	\$1,290,788	\$1,043,055	81%	\$247,733	19%	\$972,524	75%	\$724,791	293%	
Code Enforcement	\$52,217	\$45,917	88%	\$6,300	12%	\$52,217	100%	\$45,917	729%	
Building	\$5,620,661	\$1,768,079	31%	\$3,852,582	69%	\$5,464,554	97%	\$1,611,972	42%	
Total:	\$21,962,633	\$9,195,009	42%	\$12,767,624	58%	\$17,804,432	81%	\$5,036,808	39%	

METHODOLOGY

A cost of service study analyzes two components of costs: the direct costs associated with providing each fee-for-service activity, and the indirect costs that support these activities. A brief discussion of each of these components follows. (A complete, detailed report of calculations is provided as an attachment to this report).

Direct Costs. The direct costs associated with fee-for-service activities were analyzed in great detail in this study. PRM worked with staff within each of the ten divisions to develop the analysis that is summarized in the following sections of this report. The fiscal year 2006-2007 adopted budget was used to identify direct costs.

The first step in the process was to identify staff time spent directly on each of the user fee activities. Each staff person involved in the user fee services identified time spent to complete each task associated with all user fee services. Annual volume statistics were also gathered in order to develop total annual workload information. Salary and benefit dollars were assigned to the time estimates to come up with the direct staff costs.

Indirect Costs. A proportionate share of other operating expenses and internal department administrative costs were layered onto the direct costs as departmental overhead. Citywide overhead costs coming from the cost allocation plan (described below) were also added in as indirect overhead. These two items were components of the indirect costs: 1) departmental overhead, and 2) citywide overhead. The cost of each activity is then compared to the fee currently charged, and the extent of cost recovery is identified.

Cost Allocation Plan. Many of the costs that support all city programs and services are budgeted in centralized activities such as 1) Administrative Services, which provides payroll, budgeting, accounting and

information systems support, 2) General Services, which provides building maintenance and custodial services, and 3) City Manager, which provides public information and general government support services. The costs of these activities and other centralized services are considered indirect overhead that support fee-for-service activities, as well as other programs and functions within the city.

As part of this study, PRM developed an indirect cost allocation plan that identifies and distributes these indirect costs to all operating programs and functions within the City's organizational structure. The cost allocation plan takes a detailed approach to analyzing indirect costs. PRM interviewed staff and analyzed data within each central activity to determine:

1. What indirect support functions are provided (e.g. payroll, legal services, building maintenance, etc).
2. How to allocate centrally budgeted personnel and other operating expenses into these functions.
3. Which departments receive benefit from these services (e.g. payroll services benefit all departments that have budgeted staff, City Hall maintenance benefits all departments that are housed within City Hall).
4. How to identify the best method of allocating these costs to the users (e.g. information technology services are allocated based on the number of users and applications in each department).

The end result of this analysis is the allocation of all indirect costs to all operating departments and programs. The indirect costs are then added to the direct costs to determine the full cost of all city operations – whether fee-related or not. This accounting exercise is important in that it can result in an increase in general fund revenues for reimbursement of support for user fee services and state or federally funded programs.

The next section is a discussion about economic and policy considerations which may help facilitate the discussion on what cost recovery levels are appropriate for Newport Beach. To assist in that discussion, PRM offers the following comments relative to what we have seen in other agencies:

- Development-related fees (planning and building) generally should have high cost recovery levels (at or close to 100%). Exceptions may be made for services such as appeal fees, or those provided exclusively to residential applicants.
- Recreation and other community services fees generally have very moderate cost recovery levels. Many programs continue to be provided free of charge, regardless of cost. Youth and seniors programs tend to have the lowest cost recovery levels (15% to 50%). Miscellaneous classes tend to have moderate cost recovery levels (50% to 85%), and adult sports programs have higher cost recovery levels (60% to 85%).
- No fee should be set higher than 100% cost recovery, without disclosure about the reasons why (e.g. a fine or penalty element, or the acknowledgement of one activity subsidizing another).
- If the proposed fee increase is significant, many agencies will opt to phase in the increase over a period of three to five years.
- Comprehensive reviews should be undertaken every three to five years, with minor cost of living adjustments made on an annual basis.

ECONOMIC & POLICY CONSIDERATIONS

Calculating the true cost of providing city services is a critical step in the process of establishing user fees and corresponding cost recovery levels. Although it is the most important factor, other factors must also be given consideration. City decision-makers must also consider the effects that establishing fees for services will have on the individuals purchasing those services, as well as the community as a whole. The following economic and policy issues help illustrate these considerations.

- It may be a desired policy to establish fees at a level that permits lower income groups to participate in services that they might not otherwise be able to afford.
- A consideration of community-wide benefit versus specific benefit should be considered for certain services (e.g. teen after-school programs).
- In conjunction with the second point above, the issue of who is the service *recipient* versus the service *driver* should also be considered. For example, code enforcement activities benefit the community as a whole, but the service is driven by the individual or business owner that violates city code.
- Elasticity of demand is a factor in pricing certain city services; increasing the price of some services results in a reduction of demand for those services, and vice versa.
- Public sector agencies have a monopoly on providing certain services within its boundaries, such as development-related services. However, other services, such as recreation leagues and classes, may be provided by neighboring communities, and therefore demand for these services can be highly dependent on what else may be available at lower prices.
- Pricing services can encourage or discourage certain behaviors. Some examples of this would be to establish a low fee for a water heater permit to encourage homeowners to ensure their water heater is properly installed, or setting false alarm response fees on an incremental scale to discourage multiple false alarm calls.
- It may be impractical to establish a cost recovery system for some services or the collection of fees may be costly and difficult to administer. Some of the fees that are charged after a service has been provided might fall under this category, for example. false alarm response fees and code enforcement violations.
- A portion, 25%, of city staff long range planning costs were reallocated across current planning activities. Many cities chose to include higher amounts or none at all. This is a policy consideration that staff would like additional thoughts on.

COST RECOVERY COMPARISONS

The chart below displays various city recovery levels. These numbers were taken from recent PRM clients. In order to provide Newport Beach with the greatest “apples to apples” comparison, please note that these clients have undertaken the same study as Newport Beach, using the same processes and methodologies.

PLANNING

	Recovery rates	
	<i>current</i>	<i>recommended</i>
Campbell	26%	50%
Chino Hills	12%	50%
Cupertino	n/a	100%
Emeryville	34%	100%
Huntington Beach	83%	100%
La Habra	51%	n/a
La Mesa	19%	50%
Long Beach	71%	99%
Los Alamitos	7%	53%
Los Gatos	65%	100%
Placer County	n/a	100%
Whittier	41%	74%
Pittsburg	19%	49%
Santa Barbara	38%	n/a
Redlands	78%	99%
Newport Beach	64%	99%

ENGINEERING

	Recovery rates	
	<i>current</i>	<i>recommended</i>
Campbell	55%	63%
Chino Hills	7%	66%
Cupertino	n/a	100%
Emeryville	81%	100%
Huntington Beach	75%	100%
La Habra	29%	n/a
La Mesa	41%	100%
Long Beach	53%	72%
Los Alamitos	24%	92%
Los Gatos	91%	100%
Placer County	n/a	100%
Whittier	52%	100%
Pittsburg	78%	82%
Santa Barbara	62%	n/a
Redlands	56%	96%
Newport Beach	62%	93%

POLICE

	Recovery rates	
	<i>current</i>	<i>recommended</i>
Folsom	15%	68%
Hollister	61%	98%
Huntington Beach	69%	79%
La Habra	10%	n/a
Lemoore	52%	87%
Los Alamitos	39%	70%
Long Beach	25%	96%
Whittier	64%	70%
Pittsburg	59%	62%
Santa Barbara	32%	<i>not in scope</i>
Redlands	79%	97%
Newport Beach	20%	77%

RECREATION

	Recovery rates	
	<i>current</i>	<i>recommended</i>
Antioch	69%	69%
Folsom	40%	44%
Hollister	64%	74%
Huntington Beach	62%	64%
Irvine	28%	n/a
La Habra	48%	n/a
Long Beach	44%	59%
Los Alamitos	55%	56%
La Mesa	41%	41%
Whittier	21%	29%
Pittsburg	26%	29%
Santa Barbara	43%	n/a
Redlands	16%	16%
Newport Beach	43%	59%

FIRE - PREVENTION

	Recovery rates	
	<i>current</i>	<i>recommended</i>
Folsom	29%	100%
Hollister	47%	99%
Huntington Beach	56%	69%
La Habra	22%	n/a
Long Beach	94%	94%
Lemoore	73%	100%
Modesto	42%	100%
Redlands	22%	33%
Newport Beach	98%	100%

VII. RECREATION & SENIOR SERVICES

FINDINGS AND RECOMMENDATIONS

The Recreation and Senior Services department is composed of thirteen budgeted divisions. Some divisions are 100% non-fee related and were not included in the analysis.

The cost analysis for Recreation was done on a total program basis, grouping several individual services into like program areas. Seasonal changes and the changing popularity of programs make a cost analysis for each individual activity impractical.

Similar to the city wide exhibit charts displayed in executive summary of this report, table I below displays the split of the total costs of each division (including citywide and departmental overhead) into either user fee-related or other service costs. Of the \$9.1 million in total costs analyzed, \$6.4 million (or 71%) of that total is related to user fee services. It is this \$6.4 million that is the focus of this study and represents the total potential for user fee-related revenues for the City.

Table I

Total Costs by User Fee Area

Source - Fiscal Year 2006-2007

Department	Total Costs	Costs, User Fee Services		Costs, Other Services	
Facilities	\$720,210	\$210,900	29%	\$509,310	71%
Oasis / Sr. Transportation	\$1,982,284	\$1,203,690	61%	\$778,594	39%
Adult Sports	\$651,217	\$651,217	100%	\$0	0%
After School / Youth camps	\$856,630	\$856,630	100%	\$0	0%
Aquatics	\$658,977	\$658,977	100%	\$0	0%
Fee Classes	\$2,008,275	\$2,008,275	100%	\$0	0%
Support Services	\$2,086,898	\$694,453	33%	\$1,392,445	67%
Youth Sports	\$151,527	\$151,527	100%	\$0	0%
Total:	\$9,116,018	\$6,435,669	71%	\$2,680,349	29%

The next table (following page) identifies the source of funds for the user fee services. Table II breaks down the \$6.4 million in user fee services between costs that are currently recovered through user fee charges and the remaining subsidy. Overall, the department is experiencing a 43% cost recovery level for its fee-related services. Within each division, current cost recovery levels range from 8% for OASIS/Sr. Transportation to 71% for Fee Classes.

Table II

Source of Funds ~ User Fee Activities ~

Source - Fiscal Year 2006-2007

<i>Department</i>	<i>Costs, User Fee Services</i>	<i>Funded by User Fees</i>	<i>Subsidy</i>
Facilities	\$210,900	\$134,000 64%	\$76,900 36%
Oasis / Sr. Transportation	\$1,203,690	\$95,000 8%	\$1,108,690 92%
Adult Sports	\$651,217	\$439,808 68%	\$211,409 32%
After School / Youth camps	\$856,630	\$165,102 19%	\$691,528 81%
Aquatics	\$658,977	\$208,844 32%	\$450,133 68%
Fee Classes	\$2,008,275	\$1,435,125 71%	\$573,150 29%
Support Services	\$694,453	\$220,815 32%	\$473,638 68%
Youth Sports	\$151,527	\$36,533 24%	\$114,994 76%
Total:	\$6,435,669	\$2,735,227 43%	\$3,700,442 57%

Table III below summarizes the financial analysis of the department's user fee program. It is estimated that adoption of the recommended cost recovery policy would increase the specified fee revenue by \$692,841 (a 25% increase over the revenue currently being collected for these activities by the department on an annualized basis). This would bring the overall cost recovery level up to 53% for these activities.

Table III

User Fee Revenue Analysis ~ Recommended Revenues ~

Source - Fiscal Year 2006-2007

<i>Department</i>	<i>Costs, User Fee Services</i>	<i>Subsidy</i>	<i>Revenues @</i>					
			<i>Current Fees</i>		<i>Recommended Recovery</i>		<i>Increased / (Decreased) Revenue</i>	
Facilities	\$210,900	\$76,900 36%	\$134,000	64%	\$182,461	87%	\$48,461	36%
Oasis / Sr. Transportation	\$1,203,690	\$1,108,690 92%	\$95,000	8%	\$104,511	9%	\$9,511	10%
Adult Sports	\$651,217	\$211,409 32%	\$439,808	68%	\$556,344	85%	\$116,536	26%
After School / Youth camps	\$856,630	\$691,528 81%	\$165,102	19%	\$207,846	24%	\$42,744	26%
Aquatics	\$658,977	\$450,133 68%	\$208,844	32%	\$239,373	36%	\$30,529	15%
Fee Classes	\$2,008,275	\$573,150 29%	\$1,435,125	71%	\$1,506,206	75%	\$71,081	5%
Support Services	\$694,453	\$473,638 68%	\$220,815	32%	\$555,563	80%	\$334,748	152%
Youth Sports	\$151,527	\$114,994 76%	\$36,533	24%	\$75,764	50%	\$39,231	107%
Total:	\$6,435,669	\$3,700,442 57%	\$2,735,227	43%	\$3,428,068	53%	\$692,841	25%

Annualized program summaries for each division follow on the next nine pages. Each summary displays the current revenue and costs generated by each program. Please note that the Support Services summary is shown in both per unit and annualized formats. All other programs are displayed in an annual basis only.

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Agency:	Newport Beach
Department:	Recreation - Adult Sports
Fiscal Year:	2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations			
						Existing City Policy	Cost Recovery Level (%)	Cost Recovery Policy Level (%)	Proposed City Policy
1 Soccer	Fee	\$45,600	49%	\$92,758	\$47,158	85%	70%	\$64,931	\$19,331
2 Softball	Fee	\$169,505	91%	\$186,082	\$16,577	85%	100%	\$186,082	\$16,577
3 Basketball	Fee	\$202,366	62%	\$327,619	\$125,253	85%	85%	\$278,477	\$76,111
4 Volleyball	Fee	\$17,175	48%	\$35,500	\$18,325	85%	60%	\$21,300	\$4,125
5 Drop-in Volleyball	Fee	\$5,162	56%	\$9,257	\$4,095	85%	60%	\$5,554	\$392

Total User Fees	\$439,808	\$651,217	\$211,409	\$556,344	\$116,536
% of Full Cost	68%	100%	32%	85%	18%
Total Other Services	\$0	\$0	\$0	\$0	\$0
% of Full Cost	0%	0%	0%	0%	0%
Department Totals	\$439,808	\$651,217	\$211,409	\$556,344	\$116,536
% of Full Cost	68%	100%	32%	85%	18%

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Agency: Newport Beach
Department: Recreation - After School/Camp Program
Fiscal Year: 2006/2007

						Recommendations			
						Existing City Policy	Proposed City Policy		
Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Cost Recovery Level (%)	Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
1 Vacation Camps (Winter, Spring, Pres)	Fee	\$17,690	29%	\$61,963	\$44,273	n/a	30%	\$18,589	\$899
3 Summer Recess Camp	Fee	\$96,227	31%	\$311,661	\$215,434	n/a	30%	\$93,498	-\$2,729
5 KidScene After-School Program	Fee	\$48,825	10%	\$466,155	\$417,330	n/a	20%	\$93,231	\$44,406
6 Teen Program	Fee	\$2,360	14%	\$16,850	\$14,490	n/a	15%	\$2,528	\$168
Total User Fees		\$165,102		\$856,630	\$691,528			\$207,846	\$42,744
% of Full Cost		19%		100%	81%			24%	5%
Total Other Services		\$0		\$0	\$0			\$0	\$0
% of Full Cost		0%		0%	0%			0%	0%
Department Totals		\$165,102		\$856,630	\$691,528			\$207,846	\$42,744
% of Full Cost		19%		100%	81%			24%	5%

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Agency:	Newport Beach
Department:	Recreation - Aquatics
Fiscal Year:	2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
						Existing City Policy	Cost Recovery Level (%)	Proposed City Policy
1 CDM pool	Fee	\$25,630	41%	\$62,005	\$36,375	85%	35%	\$21,702
2 Water Polo	Fee	\$102,520	41%	\$248,019	\$145,499	85%	35%	\$86,807
3 Lap Swim	Fee	\$15,344	25%	\$60,755	\$45,411	85%	50%	\$30,377
4 Rentals	Fee	\$3,510	8%	\$45,755	\$42,245	85%	8%	\$3,510
5 Lessons	Fee	\$61,618	25%	\$242,443	\$180,825	85%	40%	\$96,977
6 Aerobics	Fee	\$222	0%	\$0	-\$222	85%	Eliminate	\$0
Total User Fees		\$208,844		\$658,977	\$450,133			\$239,373
% of Full Cost		32%		100%	68%			36%
Total Other Services		\$0		\$0	\$0			\$0
% of Full Cost		0%		0%	0%			0%
Department Totals		\$208,844		\$658,977	\$450,133			\$239,373
% of Full Cost		32%		100%	68%			36%
								\$30,529
								5%

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Agency:

City of Newport Beach

Department:

Recreation - Facilities

Fiscal Year:

2006/2007

						Recommendations			
						Existing City Policy	Proposed City Policy		
Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
1 Park Rentals	Fee	\$22,200	47%	\$47,711	\$25,511	85%	80%	\$38,169	\$15,969
2 Facility Rentals	Fee	\$51,800	95%	\$54,374	\$2,574	85%	95%	\$51,800	\$0
3 Park Patrol	Fee	\$60,000	55%	\$108,814	\$48,814	85%	85%	\$92,492	\$32,492
4 Playground Maintenance	Non fee	\$0	0%	\$193,958	\$193,958	0%	0%	\$0	\$0
5 Custodial	Non fee	\$0	0%	\$274,352	\$274,352	0%	0%	\$0	\$0
6 Pool Rental	Support	\$0	0%	\$15,000	\$15,000	0%	0%	\$0	\$0
7 Ball Field Rental	Support	\$0	0%	\$26,000	\$26,000	0%	0%	\$0	\$0

Total User Fees	\$134,000	\$210,900	\$76,900	\$182,461	\$48,461
% of Full Cost	64%	100%	36%	87%	23%
Total Other Services	\$0	\$509,310	\$509,310	\$0	\$0
% of Full Cost	0%	100%	100%	0%	0%
Department Totals	\$134,000	\$720,210	\$586,210	\$182,461	\$48,461
% of Full Cost	19%	100%	81%	25%	7%

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Agency:	Newport Beach
Department:	Recreation - Fee Classes
Fiscal Year:	2006/2007

						Recommendations			
						Existing City Policy		Proposed City Policy	
Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Cost Recovery Level (%)	Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
1 Fee Classes	Fee	\$1,435,125	71%	\$2,008,275	\$573,150	85%	75%	\$1,506,206	\$71,081

Total User Fees	\$1,435,125	\$2,008,275	\$573,150	\$1,506,206	\$71,081
% of Full Cost	71%	100%	29%	75%	4%
Total Other Services	\$0	\$0	\$0	\$0	\$0
% of Full Cost	0%	0%	0%	0%	0%
Department Totals	\$1,435,125	\$2,008,275	\$573,150	\$1,506,206	\$71,081
% of Full Cost	71%	100%	29%	75%	4%

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Agency:	Newport Beach
Department:	Recreation - Oasis & Sr. Services
Fiscal Year:	2006/2007

										Recommendations			
										Existing City Policy		Proposed City Policy	
Service Name		Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Cost Recovery Level (%)	Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue			
1	Oasis Classes	Fee	\$50,000	11%	\$472,204	\$422,204		85%	\$50,000	\$0			
2	Oasis Rentals	Fee	\$25,000	69%	\$36,328	\$11,328	n/a		\$34,511	\$9,511			
3	Oasis Social Services	Non fee	\$0	0%	\$543,477	\$543,477		0%	\$0	\$0			
4	Oasis Meals	Non fee	\$0	0%	\$0	\$0	n/a		\$0	\$0			
5	Oasis Customer Outreach	Non fee	\$0	0%	\$105,998	\$105,998		0%	\$0	\$0			
6	Friends of OASIS	Non fee	\$0	0%	\$24,633	\$24,633	n/a		\$0	\$0			
7	Oasis Transportation	Fee	\$20,000	3%	\$695,158	\$675,158		30%	\$20,000	\$0			
8	Oasis All other activity	Non fee	\$0	0%	\$104,487	\$104,487		0%	\$0	\$0			

Total User Fees	\$95,000	\$1,203,690	\$1,108,690					\$104,511	\$9,511
% of Full Cost	8%	100%	92%					9%	1%
Total Other Services	\$0	\$778,594	\$778,594					\$0	\$0
% of Full Cost	0%	100%	100%					0%	0%
Department Totals	\$95,000	\$1,982,284	\$1,887,284					\$104,511	\$9,511
% of Full Cost	5%	100%	95%					5%	0%

PER UNIT INFORMATION -

Recreation - Support Services

2006/2007

a) Includes support from Planning and Police for their review. The Fire department has their own fee.

b) These services have resident and non-resident fee levels. Level I resident is \$190, level II resident is \$395 and level III resident is \$1,120.

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Newport Beach	
Recreation - Support Services	
2006/2007	

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations			
						Existing City Policy	Cost Recovery Policy Level (%)	Proposed City Policy	Increased Revenue
1 Special Event - level 1	Fee	\$65,625	33%	\$198,632	\$133,007	100%	80%	\$158,906	\$93,281
2 Special Event - level 2	Fee	\$105,625	28%	\$378,380	\$272,755	100%	80%	\$302,704	\$197,079
3 Special Event - level 3	Fee	\$42,800	43%	\$100,141	\$57,341	100%	80%	\$80,113	\$37,313
4 Bundled level 1&2	Fee	\$6,765	39%	\$17,300	\$10,535	100%	80%	\$13,840	\$7,075
5 Department support	Non-fee	\$0	0%	\$1,392,445	\$1,392,445	0%	0%	\$0	\$0

Total User Fees	\$220,815	\$694,453	\$473,638	\$555,563	\$334,748
% of Full Cost	32%	100%	68%	80%	48%
Total Other Services	\$0	\$1,392,445	\$1,392,445	\$0	\$0
% of Full Cost	0%	100%	100%	0%	0%
Department Totals	\$220,815	\$2,086,898	\$1,866,083	\$555,563	\$334,748
% of Full Cost	11%	100%	89%	27%	16%

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Agency:

City of Newport Beach

Department:

Recreation - Youth Sports

Fiscal Year:

2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations			
						Existing City Policy	Cost Recovery Level (%)	Cost Recovery Policy Level (%)	Proposed City Policy
1 Basketball - winter	Fee	\$8,058	42%	\$19,114	\$11,056	85%	50%	\$9,557	\$1,499
2 Youth Flag Football	Fee	\$11,760	20%	\$59,083	\$47,323	85%	50%	\$29,541	\$17,781
3 Tiny League Football	Fee	\$1,160	56%	\$2,070	\$910	85%	50%	\$1,035	-\$125
4 Track and Field	Fee	\$5,455	40%	\$13,719	\$8,264	85%	50%	\$6,860	\$1,405
5 Basketball - summer	Fee	\$4,500	9%	\$51,642	\$47,142	85%	50%	\$25,821	\$21,321
6 Basketball - tiny league	Fee	\$5,600	95%	\$5,899	\$299	85%	50%	\$2,950	-\$2,650

Total User Fees	\$36,533	\$151,527	\$114,994	\$75,764	\$39,231
% of Full Cost	24%	100%	76%	50%	26%
Total Other Services	\$0	\$0	\$0	\$0	\$0
% of Full Cost	0%	0%	0%	0%	0%
Department Totals	\$36,533	\$151,527	\$114,994	\$75,764	\$39,231
% of Full Cost	24%	100%	76%	50%	26%



Recreation & Senior Services Department

TO: Parks, Beaches & Recreation Commission

FROM: Wes Morgan, Director

SUBJECT: FY 2008/09 Recreation & Senior Services Department Operating Budget, Program Plan, Expenses

Attached is the PowerPoint presentation which has been reviewed by PB&R Budget Committee. The full Commission will now consider this RSS FY 2008/09 Budget at the April meeting for discussion and at the May meeting for action. Staff will present this budget to the Commission and respond to questions. All Commission comments and action will be forwarded to the City Council as part of the budget package they will review in June.

2008-09 PBR Commission Budget Committee Update



Senior Services Division 2008-2009

- Current Status of the Building Plans
- Review plan for accommodating classes and activities, during construction
- Changes in Transportation
- Review plan for continuing social service support to seniors during construction period

Building Plan Update

- Architect is working with staff and special groups of seniors to finalize room plans
- Capital Campaign group is moving along with solicitations, interviews and grant applications with the goal of raising \$4.5 million
- Staff has been working to identify and secure other space for classes and activities

- Staff and Friends of OASIS are also beginning to identify temporary office space
- Construction documents should be underway by this summer and hopefully we will go out to bid for a contractor by fall
- Staff is planning for a January move out

The Future OASIS



Social Service Programs

- Programs that OASIS offers
- Changes during the construction
 - Much of what we do is by phone/home visits
 - We will have an office for clients to meet with staff and other counselors
 - We are working to identify and room to do taxes
 - Health lectures might be moved to another community room like the Library.
 - Meals on Wheels will continue

Accommodation for Classes

- 85% to 90% of activities will be kept
- Considerations that were taken into account
- Facilities that will be used include West Newport, CYC, Bonita Creek, and NCCC
- Notification to groups and instructors
- How we will staff the facilities and do set-ups



Transportation Service

- Number of vehicles in use
- Number of rides each month
- Scope of service
 - Participant qualifications
 - Area served
 - Priority of services



Changes in Transportation for the Coming Fiscal Year

- New Position/Hoag
- Transportation during construction
 - New destinations will be accommodated
 - Continue with medical appointments, etc.

Recreation Division Program Modifications to Address OASIS Project

- Fee Based Classes
 - Accommodating OASIS Relocation Plan
- Class adjustments vs. canceling classes
- Year round programming site relocation, time changes
- Summer Camps moving & expanding to school sites

Park Patrol

- Requesting to add hours to address increased need and better service the community
- Program has grown after 4 years, has evolved to serves/assists multiple City Departments
- Increased volume of calls for service from our residents
- Demand for the use of our unique parks/resources has increased, resulting in more calls for service from our Park Patrol officers
- New parks/facilities have opened and more are scheduled in the near future
- Increased hours will provide stability for the program, reduce staff turn over

Pre-School 101

- Increase in demand from 3 to 5 days a week at Mariners and NCCC
- Addition of 10 weeks of Pre-School 101 Camp!



Active Kidz

- Addition of Kindergarten aged youth to meet parent requests
- Continuity of programming K-6



Teens

- Teen Buzz @ NCCC
- Thursday, April 17, 5:30 – 7:00 @ Oasis



Aquatic Training Academy

- Shortage of Applicants
- Provide training and certifications
- Provide a higher quality of safety and customer service to the community



Additional Guard

- Increased safety and supervision of MBAC to bring up to industry standard





QUESTIONS?