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***DISCUSSION ITEM***

**DISCUSSION ITEM:**    **PRIORITIZATION OF PROGRAMS AND SERVICES**

**RECOMMENDED ACTION:**

None indicated

**BACKGROUND AND ANALYSIS:**

Program information has been prepared for the following:

- Park Rangers (item #1)
- Committee and Commission Support
- Fairview Friends Committee Support (item #5)
  - Community Foundation Support (item #6)
  - Planning Commission Support (items #12 and #15)
  - Citizen Committee Support (item #16)
  - Human Relations Committee Support (item #22)
  - Recreation Committees Support (item #26)
  - Parks and Recreation Commission Support (#31)
- City Newsletter (item #7)
- Public Notice Requirements (item #9 and #18)
- Appeals Process (item #10 and #19)
- Permit Processing Regulation (item #20)
- Teen Programs (item #23)
- Adult Sports Programs (item #24)
- Concerts and Events (item #25)
- Field Allocation and Field Ambassadors (item #28)
- Mobile Recreation and Skate (item #30)
- Family Programs (item #32)
- Youth Programs (item #33)



**DISCUSSION ITEM**  
**FISCAL YEAR 2004-2005**

**PARK RANGERS - POLICE (item #1)**

**PROGRAM/SERVICE DESCRIPTION:**

The Police Department currently employs two Park Rangers that are assigned to the Field Operations Division. The Park Rangers fall under the job classification of Community Services Specialist (CSS). The Park Ranger's primary duties are to patrol City parks, recreational facilities and school district athletic fields to promote the safe and enjoyable use of such facilities by the public. The Park Rangers patrol assigned parks and other areas on foot, bicycle, and/or by vehicle to protect property against vandalism, illegal entry, theft, fire, and other dangers. Park Rangers maintain order and enforce park rules and other laws by taking actions ranging from mediating, counseling, warning, issuing citations, or arresting persons whose behavior harasses or endangers others, disturbs the peace, or threatens damage to property. Park Rangers maintain a high visibility rate in assigned community parks. They provide information and assistance to the public, including answering questions about services, directing persons to specific facilities and events, and searching for lost children. Park Rangers maintain logs, document activities and produce written reports of incidents, accidents or other occurrences. They report hazardous or unusual conditions or malfunctions that they observe. The Park Rangers serve as a liaison with the City's Recreation Division by assisting the Park Ambassadors with issues and disputes.

There is one Park Ranger on duty Monday through Friday from 9:00 A.M. to 7:30 P.M. Both Park Rangers work on Saturdays from 7:00 A.M. to 5:30 P.M. On Sundays, there is one Park Ranger on duty from 7:00 A.M. to 5:30 P.M.

**IMPACT ANALYSIS:**

**Service Delivery** -- How will service delivery be affected? Identify alternative methods of service delivery.

To assist in the evaluation of the impact of service delivery, a look at some of the pertinent statistics would be in order. The following figures reflect the average number of incidents per year over the past three calendar years (2001-2003):

1. All police calls at City parks and school district facilities (not just calls handled by the Park Rangers) = 894.
2. Patrol checks (vehicle/bike/foot) by Park Rangers = 6,474.
3. Permit checks (field/picnic) by Park Rangers = 1,301.
4. Citations issued by Park Rangers = 413.

The elimination of the Park Ranger Program may or may not impact the total number of Police calls that are generated at City parks and school district facilities. Currently, many of the calls are generated via self-initiated activity on the part of the Park Rangers. If the Park Ranger positions are eliminated, the total number of police calls may decrease due to the elimination of those self-initiated calls. This factor could be offset to varying degrees based upon which alternative methods of service delivery are employed. Over a period of time, a lack of Police Department presence (by any service delivery method) would probably lead to an increase in calls for service due to the degeneration of the lawful and peaceful use of the parks. However, absent the employment of an alternative method of service delivery, the elimination of the Park Ranger program most certainly would decrease the number of patrol checks, permit checks, citations issued, etc., at the parks and the schools. Police officers assigned to routine patrol duties do not generally spend a great deal of their time patrolling City parks and school district athletic facilities as they are generally engaged in more emergent calls for service. Yet police officers do still initiate proactive patrols at such facilities and respond to dispatched calls for service on a 24 hour basis whether the Park Rangers are on duty or not. The drawback to the elimination of the Park Ranger Program would be that it would place an additional burden on the patrol officers to try to absorb the additional workload that is presently handled by the Park Rangers. This would necessarily include the requests for assistance from the Park Ambassadors from the City's Recreation Division. With the continued development of Fairview Park, compounded by sensitive issues such as the preservation of the vernal pools, the workload for the Police Department that is generated by the City parks is undoubtedly going to increase. City staff, as well as members of the public, have come to enjoy the benefits of having a Park Ranger Program. The elimination of these expected benefits/service levels would not necessarily coincide with the elimination of the Park Ranger positions.



CITY OF COSTA MESA, CALIFORNIA

**PARK RANGERS - POLICE (item #1) cont'd**

**PROGRAM/SERVICE COSTS ANALYSIS:**

<b>Revenue</b>	<b>\$</b>	<b>20,000</b>	<b>Expenditure</b>	<b>\$</b>	<b>114,886</b>
<b>Direct Cost</b>	<b>\$</b>	<b>114,886</b>	<b>Indirect Cost</b>		<b>0</b>
<b>Personnel -</b>	<b>Full Time</b>	<b>2.00</b>	<b>Part Time (FTE)</b>		<b>0.00</b>
			<b>Check Box if Seasonal Part Time</b>		<input type="checkbox"/>
<b>Material/Equipment Costs</b>	<b>\$</b>	<b>7,588</b>	<b>Future Cost Avoidance \$</b>		<b>0</b>

For FY 04-05, the cost for the salaries and benefits of the two existing Park Rangers is \$107, 298. The cost for the vehicle rental rates for the two vehicles is \$5,588. The cost for uniforms, supplies and miscellaneous equipment for two Park Rangers is projected at \$2,000. Total expenditure = \$114,886.

The only revenue consideration is that which is generated from citations that are issued by the Park Rangers. The two Park Rangers have issued a combined averaged of 413 citations per year over the last three calendar years (2001-2003). The most common enforcement action taken is for alcoholic beverage and parking violations. Based on an average fine rate of \$50 per violation, approximately \$20,000 is generated in fine revenue, per year.

**TRANSITION COSTS ("Go-Away" Costs):**

If it is decided that the Park Ranger Program is to be eliminated, along with the two Park Ranger positions, a transition that involves any layoffs would require a minimum of thirty days (as described above). The prorated expense of this transition would be \$9,574 per month for two Park Rangers.

Winding down tasks would include deciding what alternative method of service delivery will be employed, preparing for that alternative method of service delivery, and notifying all of the stakeholders of the change. Some of these preparations may involve training of existing personnel, acquiring additional equipment and uniforms, exploring vehicle fleet suitability for "off road" use. The variables and the associated costs will depend upon the method of service delivery that is chosen.

**RECOMMENDED ALTERNATIVES:**

Should Council decide to eliminate the two Park Ranger positions, the Police Department and Recreation Division would have to make adjustments in order to maintain an acceptable level of public safety to the City parks and School District athletic fields. All of the alternative methods of service delivery mentioned above are viable options. Additional consideration should be given to have the Park Ranger program report directly to the Administrative Service Department, Recreation Division. The Recreation Division's direct supervision of this function would result in a greater coordination of effort with between Park Rangers, Field Ambassadors and user groups.

**DISCUSSION ITEM**  
**FISCAL YEAR 2004-2005**

**FAIRVIEW PARK FRIENDS COMMITTEE SUPPORT - CITY MANAGER (item #5)**

**PROGRAM/SERVICE DESCRIPTION:**

The Fairview Park Friends/Fundraising Committee, formed by City Council in 2000, promotes interest in, and support/awareness of Fairview Park and the adopted Master Plan through friend and fundraising events. Fundraising serves to implement certain Park features or improvements and elements of the Master Plan. The Committee is currently working on implementing a signing program for the Park with funds collected from various events. The Management Analyst in the City Manager's Office provides direct support as staff liaison to the Committee at monthly meetings, events, friend/fundraising updating, and event/meeting planning. Clerical staff in the City Manager's Office and the Administrative Intern provide indirect support to the Committee and the Analyst.

**IMPACT ANALYSIS:**

**Service Delivery** -- How will service delivery be affected? Identify alternative methods of service delivery.

By not providing this service, residents will not necessarily be aware of the special features, environmentally sensitive areas and the Master Plan of Fairview Park. The Committee has raised almost \$8,000 through various on-going events at the Park, as well as provided seasonal park tours. Quarterly newsletters and a website have also increased awareness for the Park. However, some of the more noteworthy newsletter information could be included with the quarterly Recreation Review brochure. The four annual events--Earth Day, Paws Around the Park, Park-O-Rama, and Lounge Chair Theatre, could be provided through the Recreation Division, with volunteer assistance. Seasonal tours could be provided by knowledgeable volunteers (docents), Recreation staff or the current staff liaison to the Committee.

**Other Departments** -- Identify departments that will be affected by reducing or eliminating the service.

The workload in the City Manager's Office, Central Services Section, Recreation Division, MIS Division and Maintenance Services Division would be reduced if this Committee were eliminated. The Recreation Division and the Public Services Department may experience an increase in public information inquiries regarding the Park. If the various annual events are to be continued, the Recreation Division would most likely see an increased commitment of staff time to execute these events.

**Gradients/Reductions**

The Fairview Park Friends Committee could become an ad hoc Committee whereby the volunteer members provided support on an as-needed basis to raise awareness or assist in annual fundraising events. The Committee could assist Recreation Division staff if some of the established events become a part of recreation programming/services.

**Other Organizations**  YES -- Please identify.  NO

There is a possibility that the non-profit organization, Friends of Harbors, Beaches & Parks, may be able to provide some of the services (tours, assist with some of the seasonal events) that the Fairview Park Friends Committee currently provides. The Friends of Harbors, Beaches & Parks are overseeing the overarching goal of creating a greenbelt corridor that includes Fairview Park at the northerly end and continues to the mouth of the Santa Ana River at the Pacific Ocean.

**Grants**  YES -- Please identify.  NO

**Contractual Requirements**  YES -- Please identify.  NO

None.

**FAIRVIEW PARK FRIENDS COMMITTEE SUPPORT - CITY MANAGER (item #5) cont'd**

**PROGRAM/SERVICE COSTS ANALYSIS:**

<b>Revenue</b>	<b>\$</b>	<b>3,000/yr</b>	<b>Expenditure</b>	<b>\$</b>	<b>10,380</b>
<b>Direct Cost</b>	<b>\$</b>	<b>2,200</b>	<b>Indirect Cost</b>	<b>\$</b>	<b>8,180</b>
<b>Personnel - Full Time</b>		<b>0.12</b>	<b>Part Time (FTE)</b>		<b>0.04</b>
			<b>Check Box if Seasonal Part Time</b>		<input type="checkbox"/>
<b>Material/Equipment Costs</b>	<b>\$</b>	<b>2,200</b>	<b>Future Cost Avoidance</b>	<b>\$</b>	<b>0</b>

The Committee brings in approximately \$3,000 per year in donations and fees from the annual fundraising events. Each year has brought in more funds than the previous year as the events become better established in the community and the Committee finds more sponsors and better ways to oversee the events. City Manager's staff time is broken down into monthly (2-hour) meetings; planning/preparation of events (often in conjunction with other City departments; private sector entities and other agencies); preparation of agendas; transfer of information to City website; & Fairview Friends hotline; finalizing/mailing of quarterly newsletters; updating brochures and maps; sending out thank you/acknowledgement letters; posting informational items; updating the "list of Friends;" and updating the Committee roster.

**TRANSITION COSTS ("Go-Away" Costs):**

There do not appear to be any transition costs.

**RECOMMENDED ALTERNATIVES:**

If this Committee is to be eliminated, Staff recommends that: (1) the aforementioned established events be continued through the Recreation Division, with assistance from volunteers, including user group members, at large volunteers, and even the Costa Mesa Bark Park members (for Paws Around the Park); (2) a plan be in place to segue from Committee to City staff, while encouraging members to remain as support volunteers or ad hoc status; and (3) dissolve the Committee when the Fall recruitment/appointment period occurs. Alternatively, the Committee could be dissolved and events/activities created by the Committee discontinued.

**DISCUSSION ITEM**  
**FISCAL YEAR 2004-2005**

**COMMUNITY FOUNDATION SUPPORT - CITY MANAGER (item #6)**

**PROGRAM/SERVICE DESCRIPTION:**

The Costa Mesa Community Foundation (CMCF) is a non-profit 501(C-3) corporation formed for the purpose of raising and distributing money for community projects. It allows for tax deductible contributions to projects that would not normally be funded or are in progress and short of funding. Examples are: the Veterans Memorial, the Circle of Service plaques, playground equipment, park benches, the Fire Department's public education trailer, the Sea to Shining Sea Fund, the Employee Memorial, the Fire and Police Departments' honor guard flags, CostaMazing, Fairview Park projects and Neighbors for Neighbors.

**IMPACT ANALYSIS:**

**Service Delivery** -- How will service delivery be affected? Identify alternative methods of service delivery.

A non-profit is a unique financial mechanism. There is no alternative that allows for tax deductible contributions and fills this gap.

**Other Departments** -- Identify departments that will be affected by reducing or eliminating the service.

Departments that have received funds through CMCF are the Administrative Services, Fire, Police, and Public Services departments. Staff from the City Manager's Office and the Finance Department lend staff support to the Foundation Board.

**Gradients/Reductions**

All Board members are volunteers. Staff support is needed as there is not enough in the way of discretionary funding to hire an Executive Director and supporting staff.

**Other Organizations**  YES -- Please identify.  NO

**Grants**  YES -- Please identify.  NO

The Foundation is already used as an important mechanism to solicit grant funding. Many private and public sources of funding require a 501C3 to be in place to receive funds.

**Contractual Requirements**  YES -- Please identify.  NO

None

**COMMUNITY FOUNDATION SUPPORT - CITY MANAGER (item #6) cont'd**

**PROGRAM/SERVICE COSTS ANALYSIS:**

<b>Revenue</b>	<b>\$</b>	<b>0</b>	<b>Expenditure</b>	<b>\$</b>	<b>32,431</b>
<b>Direct Cost</b>	<b>\$</b>	<b>0</b>	<b>Indirect Cost</b>	<b>\$</b>	<b>32,431</b>
<b>Personnel -</b>	<b>Full Time</b>	<b>0.29</b>	<b>Part Time (FTE)</b>		<b>0.00</b>
			<b>Check Box if Seasonal Part Time</b>		<input type="checkbox"/>
<b>Material/Equipment Costs</b>	<b>\$</b>	<b>0</b>	<b>Future Cost Avoidance \$</b>		<b>0</b>

Monies raised by the Foundation go primarily to the City for various projects such as; park benches and equipment; Circle of Service plaques; and improvements at Fairview Park. So far, the Foundation has provided \$124,625 to the City.

**TRANSITION COSTS ("Go-Away" Costs):**

None.

**RECOMMENDED ALTERNATIVES:**

There is no viable alternative to the Foundation. Again, the need it fills is to solicit money for programs and projects that have a shortfall or need total funding.

***DISCUSSION ITEM***  
**FISCAL YEAR 2004-2005**

**PLANNING COMMISSION SUPPORT - DEVEL SVCS & PUBLIC SVCS (items #12 & #15)**

**PROGRAM/SERVICE DESCRIPTION:**

**Development Services Staff:** The City Council established the Planning Commission (PC) pursuant to State law as an oversight/advisory body to the City Council to enforce the rules and regulations of the State Planning, Zoning, and Development Laws. PC meetings are held twice a month with PC study sessions held on alternate Mondays, for a total of four meetings per month. Planning staff provides support to PC meetings and study sessions, and is responsible for the review of all planning applications for compliance with State laws and City ordinances.

**Public Services Staff:** Engineering provides technical support to the Planning Commission. The City Engineer's Office is charged with the responsibility for the review and approval of all tract and parcel maps, improvements for all subdivisions, and off-site development requirements in the City. Development conditions are prepared for Planning Commission approval which are at times discussed at the Commission hearings. Staff responds to questions from the public and the Commission on a variety of topics including right-of-way, development improvements, code requirements, traffic, capital improvements, and matters of consistency with the City's General Plan.

**IMPACT ANALYSIS:**

**Service Delivery --** How will service delivery be affected? Identify alternative methods of service delivery.

**Development Services Staff:** There are State-mandated review procedures which planning staff and the PC must follow, some of which cannot be eliminated. As a result, were the PC to be eliminated, the City Council would be required to assume some of those functions; other functions could be delegated to the Zoning Administrator or Planning staff, as discussed under the Development Permit Processing Regulation discussion item. Even if the PC were not eliminated, efficiency improvements could be made through the reduction of the number of items reviewed by the PC.

**Public Services Staff:** If Engineering support were **not** provided to the Commission:

1. The lack of information at public hearings may delay the decision-making process precluding timely approval of subdivisions.
2. Technical clarifications will have to be deferred to the following business day, when the City Engineer can provide a response to the public's or Commission's concerns.
3. Technical opinions on any and all matters will not be rendered at the hearing precluding technically-informed decision from the Commission.

**Other Departments --** Identify departments that will be affected by reducing or eliminating the service.

The City Attorney's Office also provides staff support to PC meetings and study sessions (total of 4 meetings per month).

Development Services Department staff may be placed in the position to answer questions from either the public or the Commission which they are not qualified to answer.

The Public Services Department provides staff support to PC meetings (2 meetings per month).

**Gradients/Reductions**

The City Engineer may attend every other Commission hearing. One commission meeting per month. (In addition, see alternatives proposed in Service Delivery section above, which would result in reductions.)

**PLANNING COMMISSION SUPPORT - DEVEL SVCS & PUBLIC SVCS (items #12 & #15) cont'd**

**Other Organizations**  YES -- Please identify.  NO

Orange County Transportation Authority (OCTA), CALTRANS, Orange County Sanitation District (OCSD), Orange County Surveyor's Office. These and other agencies may be affected from the lack of City technical staff at hearings involving their facilities, and/or permits affecting construction of their facilities.

**Grants**  YES -- Please identify.  NO

**Contractual Requirements**  YES -- Please identify.  NO

**PROGRAM/SERVICE COSTS ANALYSIS:**

<b>Revenue</b>	<b>\$</b>	<b>0</b>	<b>Expenditure</b>	<b>\$</b>	<b>83,900</b>
<b>Direct Cost</b>	<b>\$</b>	<b>34,400</b>	<b>PC option Indirect Cost</b>	<b>\$</b>	<b>49,500</b>
<b>Personnel - Full Time</b>		<b>0.54</b>	<b>Part Time (FTE)</b>		<b>0.00</b>
			<b>Check Box if Seasonal Part Time</b>		<input type="checkbox"/>
<b>Material/Equipment Costs</b>	<b>\$</b>	<b>0</b>	<b>Future Cost Avoidance</b>	<b>\$</b>	<b>0</b>

The State-mandated review procedures for planning applications are "revenue neutral", as filing fees are collected for the services provided. If some of the items reviewed by the PC were delegated to Planning staff or the Zoning Administrator, there could be cost savings in the payment of overtime resulting from a reduction in staff attendance at PC meetings, depending upon the items being considered and the personnel assigned. Staff support to PC meetings and study sessions equates to about 1,114 hours, or \$49,500 annually. As discussed under the Development Permit Processing Regulation discussion item, this would also streamline certain planning review processes.

If Council decided to eliminate the PC, there would be a direct annual cost savings of \$24,000 in Planning Commissioner salaries, \$5,800 in training (through conferences), and \$4,600 in meals. Collectively, this would result in savings of \$34,400/year. However, the City Council would then assume some of these duties beyond those presently handled by the PC, which would increase either the length or number of Council meetings.

The removal of PC study sessions would reduce the salaries paid to Planning Commisoners by 50% or \$12,000 annually. This would be in addition to the staff costs for their required attendance at study sessions.

**TRANSITION COSTS ("Go-Away" Costs):**

**RECOMMENDED ALTERNATIVES:**

**Development Services Staff:** See service delivery alternatives.

**Public Services Staff:** None, since there is no fiscal impact associated with the support provided by the City Engineer at the Planning Commission Meetings.

**DISCUSSION ITEM**  
**FISCAL YEAR 2004-2005**

**CITIZEN COMMITTEE SUPPORT - DEVELOPMENT SERVICES (item #16)**

**PROGRAM/SERVICE DESCRIPTION:**

Planning staff supports other volunteer committees such as the Bristol Street Committee and the Westside Revitalization Oversight Committee (WROC). These committees meet monthly and were established by City Council to address specific issues. In addition to their regular meetings, the WROC created six subcommittees, which are also supported by staff on an "as needed" basis. Most of the subcommittees attempt to meet monthly.

**IMPACT ANALYSIS:**

**Service Delivery** -- How will service delivery be affected? Identify alternative methods of service delivery. Staff supports each committee until either the designated task is completed and/or the end of the committee's term is reached. Council may eliminate these committees at any time, although they help to provide input and insight into what the community may need and desire. As a result, these committees help to provide direction, which aids staff in establishing goals and objectives. Should these committees be eliminated, it would result in a direct savings of staff time and costs from meeting attendance, staff preparation and related assignments.

**Other Departments** -- Identify departments that will be affected by reducing or eliminating the service.

None

**Gradients/Reductions**

**Other Organizations**  YES -- Please identify.  NO

**Grants**  YES -- Please identify.  NO

**Contractual Requirements**  YES -- Please identify.  NO

**CITIZEN COMMITTEE SUPPORT - DEVELOPMENT SERVICES (item #16) cont'd**

**PROGRAM/SERVICE COSTS ANALYSIS:**

<b>Revenue</b>	<b>\$</b>	<b>0</b>	<b>Expenditure</b>	<b>\$</b>	<b>12,000</b>
<b>Direct Cost</b>	<b>\$</b>	<b>0</b>	<b>Indirect Cost</b>	<b>\$</b>	<b>12,000</b>
<b>Personnel -</b>			<b>Part Time (FTE)</b>		<b>0.00</b>
<b>Full Time</b>		<b>0.18</b>			
			<b>Check Box if Seasonal Part Time</b>		<input type="checkbox"/>
<b>Material/Equipment Costs</b>	<b>\$</b>	<b>0</b>	<b>Future Cost Avoidance</b>	<b>\$</b>	<b>0</b>

Should these committees be eliminated, it would result in a direct savings of staff time and costs from meeting attendance, staff coordination, and preparation of related assignments.

Three staff members attend meetings (1.5 hours/month) for the Bristol Street Committee, with additional work accounting for about six to eight hours monthly. Two staff members attend the regular WROC meetings (2.5 hours/month) with other staff attending, when requested, based upon the issues at hand. Furthermore, staff attends the six WROC subcommittee meetings, as needed. In addition to meetings, staff support to the WROC accounts for approximately eight to ten hours per month. Overall, staff provides 360 hours of support time and assistance to the aforementioned Citizen Advisory Committee at an estimated annual cost of \$12,000.

**TRANSITION COSTS ("Go-Away" Costs):**

None.

**RECOMMENDED ALTERNATIVES:**

None.

**DISCUSSION ITEM**  
**FISCALYEAR 2004-2005**

**HUMAN RELATIONS COMMITTEE SUPPORT - PERSONNEL (item #22)**

**PROGRAM/SERVICE DESCRIPTION:**

The Human Relations Committee's (HRC) function is to advise the City Council on matters of social significance; to recommend and implement projects that will encourage interaction, sharing and understanding of each culture's riches; and to be a catalyst for the resolution of issues which separate people. In an effort to encourage communication and understanding between the citizens of Costa Mesa, the Committee's activities have included: sponsoring volunteer recognition receptions and community picnics; sponsoring essay contests as an outreach project to the local high schools; participating in City events to increase its visibility in the City and its role as a resource in the community; assisting with organizing and conducting neighborhood dialogues and workshops; and producing a public access cable television program on a variety of topics of interest/benefit to the citizens of Costa Mesa. The Committee's meetings, which are open to the public, take place on the third Wednesday of the month.

**IMPACT ANALYSIS:**

**Service Delivery** -- How will service delivery be affected? Identify alternative methods of service delivery.

Service is delivered to the citizens through monthly meetings which are open to the public. If meetings are held less frequently or eliminated, citizens with human relations-related concerns/issues will need to seek other organizations to assist them.

**Other Departments** -- Identify departments that will be affected by reducing or eliminating the service.

Not applicable. It is assumed that citizens with complaints call the Police Department or the City Manager's Office first. A referral and call to the Human Relations Committee may follow.

**Gradients/Reductions**

One option might be to reduce the frequency of Committee meetings from a monthly basis to another schedule (e.g., quarterly). Another alternative might be to restructure the HRC as an ad hoc committee.

**Other Organizations**  YES -- Please identify.  NO

The Orange County Human Relations Commission is an organization that provides this service on a countywide basis.

**Grants**  YES -- Please identify.  NO

**Contractual Requirements**  YES -- Please identify.  NO

**HUMAN RELATIONS COMMITTEE SUPPORT - PERSONNEL (item #22) cont'd**

**PROGRAM/SERVICE COSTS ANALYSIS:**

<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>Expenditure</b>	<b>\$</b>	<b>9,029</b>
<b>Direct Cost</b>	<b>\$</b>	<b>3,710</b>	<b>Indirect Cost</b>	<b>\$</b>	<b>5,319 *</b>
<b>Personnel - Full Time</b>		<b>0.06</b>	<b>Part Time (FTE)</b>		<b>0.00</b>
			<b>Check Box if Seasonal Part Time</b>		<input type="checkbox"/>
<b>Material/Equipment Costs</b>	<b>\$</b>	<b>3,710 **</b>	<b>Future Cost Avoidance</b>	<b>\$</b>	<b>0</b>

\* This includes approximately 22 hours of staff time (fiscal year basis) for an Office Specialist I and 110 hours for a Principal Personnel Analyst to support Committee-related activities (e.g. preparing/distributing agendas; attending meetings; providing administrative support for special projects/events; assisting with procedural and policy related questions/issues brought forth by the HRC; coordinating the preparation of the annual work program and budget submittal).

\*\* This includes the amounts budgeted for Central Services (photocopying, printing), postage, multi-media, and professional development costs.

**TRANSITION COSTS ("Go-Away" Costs):**

Timeline for reduction/elimination of program or service; "winding down" tasks:  
 "Go-Away" costs should be minimal. The number of monthly meetings would be reduced to an appropriate level. A list of referrals and resources would be developed to assist Costa Mesa citizens with human relations concerns in the absence of the HRC.

**RECOMMENDED ALTERNATIVES:**

Reference above. If the HRC were to be eliminated (rather than placed in an ad hoc status), meetings may be phased out over a period of time and referrals would be made to other agencies/organizations.

**DISCUSSION ITEM**  
**FISCAL YEAR 2004-2005**

**RECREATION COMMITTEES SUPPORT - ADMINISTRATIVE SERVICES (item #26)**

**PROGRAM/SERVICE DESCRIPTION:**

The Recreation Division provides direct support to three committees: Child Care and Youth Services, Cultural Arts and Historical Preservation. The Child Care and Youth Services Committee was established as an ad hoc committee in 1985. This Committee makes recommendations to City Council on matters of policy, service, or special concern in the field of childcare and youth programs in the City. Historical Preservation is responsible for making recommendations to City Council on issues and concerns relating to the City's history, preservation of items, including property, that have historical significance. Cultural Arts makes recommendations to City Council on issues of cultural significance, promote cultural education and work with the many venues in the City of the Arts. The City recently disbanded the Advisory Committee of Teens.

**IMPACT ANALYSIS:**

**Service Delivery** -- How will service delivery be affected? Identify alternative methods of service delivery.

Each committee is assigned a staff liaison who is responsible for agenda preparation; assisting the chair in running monthly meetings; and acting as a resource in the preparation of reports and other materials. Reduction or elimination of these committees would result in staff time being reallocated to other program areas. The City would lose community input in the areas of child care, youth services, historic preservation, and cultural arts.

**Other Departments** -- Identify departments that will be affected by reducing or eliminating the service.

Unless there is project-specific involvement, other departments or divisions have minimal contact with these committees.

**Gradients/Reductions**

These committees may meet on an ad hoc, or project-specific basis at direction of Council, rather than as a regular standing committee.

**Other Organizations**  YES -- Please identify.  NO

The Historic Preservation Committee works with the Costa Mesa Historical Society. The Child Care and Youth Services Committee partners with the Newport Mesa Unified School District, Orange County Child Care and Development Planning Council, Orange County Department of Education, and the National and Orange County Association for the Education of Young Children.

**Grants**  YES -- Please identify.  NO

**Contractual Requirements**  YES -- Please identify.  NO

**RECREATION COMMITTEES SUPPORT - ADMINISTRATIVE SERVICES (item #26) cont'd**

**PROGRAM/SERVICE COSTS ANALYSIS:**

<b>Revenue</b>	<b>\$</b>	<b>0</b>	<b>Expenditure</b>	<b>\$</b>	<b>14,804</b>
<b>Direct Cost</b>	<b>\$</b>	<b>2,490</b>	<b>Indirect Cost</b>	<b>\$</b>	<b>12,314</b>
<b>Personnel -</b>	<b>Full Time</b>	<b>0.14</b>	<b>Part Time (FTE)</b>		<b>0.00</b>
			<b>Check Box if Seasonal Part Time</b>		<input type="checkbox"/>
<b>Material/Equipment Costs</b>	<b>\$</b>	<b>2,490</b>	<b>Future Cost Avoidance</b>	<b>\$</b>	<b>0</b>

Minimal. Combined materials budget would be less than \$2,000. Full time staff spend approximately 300 hours annually in support of these committees. Full time staff costs would remain and be reallocated to other program areas.

**TRANSITION COSTS ("Go-Away" Costs):**

"Go-Away" costs would be minimal. The Recreation Division costs associated with the Historical Society building are budgeted under the Historic Preservation Committee and could be shifted to Recreation Administration. Maintenance costs for building repair and upkeep are reflected in the Public Services Department's budget. Most of the costs related to these programs are salaries of full time staff support, which would be reallocated to other program areas.

Indirect costs are those associated with Citywide support of recreation activities and applied at a 15% rate.

**RECOMMENDED ALTERNATIVES:**

none

**DISCUSSION ITEM**  
**FISCALYEAR 2004-2005**

**PARKS & RECREATION COMMISSION SUPPORT - ADMIN SERVICES (item #31)**

**PROGRAM/SERVICE DESCRIPTION:**

The Parks and Recreation Commission assists the City Council and City departments with parks and recreation-related issues including Council delegated authority relating to tree removals, and Master Plan review. Section 12-56 of the Costa Mesa Municipal Code specifies the duties and responsibilities of the Commission, which include: making determinations on the necessity for removal or retention of parkway trees; reviewing and recommending park improvement projects; recommend to City Council approval of concept plans for the development and/or modification of parks; recreation and open space facilities; conducting studies and holding public hearings on the formulation of parks, recreation facilities, and parkway matters.

**IMPACT ANALYSIS:**

**Service Delivery** -- How will service delivery be affected? Identify alternative methods of service delivery.

Section 12-57 of the Costa Mesa Municipal Code outlines the rules and regulations of the Commission. Service is delivered via monthly meetings of the Commission, which are conducted under the rules of the Ralph Brown/Open Meetings Act. Agendas are posted and meetings are conducted in the Council Chambers located at City Hall. All interested parties are invited to attend and comment at meetings.

**Other Departments** -- Identify departments that will be affected by reducing or eliminating the service.

Public Services and Administrative Services jointly provide direct support to the Commission. The Public Services Director is the primary liaison to the Commission, with the Recreation Division providing clerical support and acting as Secretary to the Commission. As the Commission has authority on parkways and to some extent street medians, decisions by the Commission affect other City divisions such as Planning, Transportation and Maintenance.

**Gradients/Reductions**

Commission meetings could be reduced from 12 annually to a lesser number, which would reduce the staff time needed to create agendas and prepare after Commission minutes. The result may be a delay in City projects if the Commission is not meeting on a monthly basis to deal with issues.

**Other Organizations**  YES -- Please identify.  NO

Because the Commission reviews tree removal requests, it deals with many outside organizations and individual homeowners.

**Grants**  YES -- Please identify.  NO

**Contractual Requirements**  YES -- Please identify.  NO

There are no contractual requirements of the Commission. The Commission was established by Council and delegated specific authority. Council could abolish the Commission and retain the authority.

**PARKS & RECREATION COMMISSION SUPPORT - ADMIN SERVICES (item #31) cont'd**

**PROGRAM/SERVICE COSTS ANALYSIS:**

<b>Revenue</b>	<b>\$</b>	<b>0</b>	<b>Expenditure</b>	<b>\$</b>	<b>98,352</b>
<b>Direct Cost</b>	<b>\$</b>	<b>9,450</b>	<b>Indirect Cost</b>	<b>\$</b>	<b>88,902</b>
<b>Personnel -</b>	<b>Full Time</b>	<b>0.92</b>	<b>Part Time (FTE)</b>		<b>0.00</b>
			<b>Check Box if Seasonal Part Time</b>		<input type="checkbox"/>
<b>Material/Equipment Costs</b>	<b>\$</b>	<b>0</b>	<b>Future Cost Avoidance</b>	<b>\$</b>	<b>0</b>

Office supplies, Commission stipends, minor professional development costs. The main costs of the Commission are staff time used in support, report preparation, minute taking and transcribing.

**TRANSITION COSTS ("Go-Away" Costs):**

"Go-Away" costs would be minimal and include Commission stipend and miscellaneous M&O expenditures. As the issues Commission deals with would be heard at Council level instead of at Commission level, staff would conduct the same research; prepare and present reports; and answer to Council instead of Commission.

**RECOMMENDED ALTERNATIVES:**

Council could provide staff with the discretion to review and act on the issues of tree retention and removals, eliminating the need to take these to Commission or Council.

Council could make the Commission an "ad hoc" meeting only on a project-specific basis.

**DISCUSSION ITEM**  
**FISCAL YEAR 2004-2005**

**CITY NEWLETTER - CITY MANAGER (item #7)**

**PROGRAM/SERVICE DESCRIPTION:**

The bi-monthly City newsletter, *Costa Mesa Live*, was the result of Council Community Objective 01-E5. The first issue was created in December 2001 through a joint effort between the City Manager's Office, City Departmental Newsletter Committee, Central Services, and Ideal Printing, which is the contracting graphic design and printing company. The purpose of the newsletter is to convey timely City/public information to the residents, and raise awareness of City programs, projects, and activities that may be of interest to or may impact residents.

**IMPACT ANALYSIS:**

**Service Delivery** -- How will service delivery be affected? Identify alternative methods of service delivery.

By not providing this service, residents will not necessarily be aware of on-going projects (street reconstructions, repairs, and park improvements, etc.); one-time or special programs, events and activities; volunteer projects; contact information; changes to City programs, personnel, officials and other information. The information contained in the newsletter could be combined with the quarterly Recreation Review brochure to create a bi-monthly City News and Recreation Review pamphlet.

**Other Departments** -- Identify departments that will be affected by reducing or eliminating the service.

All departments would be affected if this service were eliminated as it is the primary source of public information sent to all City residents; the Costa Mesa Senior Center; the Neighborhood and Balearic Community Centers; both Costa Mesa libraries; Chamber of Commerce; and available to those conducting business at City Hall. If it were combined with the Recreation brochure, more than likely it would be a joint effort between the City Manager's Office, Recreation Division and Central Services staff to create and distribute. Combining both publications could also eliminate redundancy/information overlap that sometimes occurs with having two publications as well as cut staff time and other costs. The layout, typesetting, and graphics for the Recreation Review is handled in-house by the Central Services Division staff in coordination with Recreation staff. The staff also oversees the mailing/distribution of the brochures. Printing of the brochures is provided by an outside company, due to the size of the brochure.

Placing informational and public project/event items on either or both the City website and/or Costa Mesa Access Channel 24 would not be as viable an alternative(s). Not all residents use or have a computer and there are those residents who do not have local cable or watch CMTV 24.

**Gradients/Reductions**

The *Costa Mesa Live* newsletter could be a quarterly or bi-annual publication. Or, as noted above, it could be combined with the Recreation Review brochure. If the newsletter was issued quarterly, certain types of information may not be provided in a timely manner to the residents. If a bi-annual newsletter is considered, there would most likely be a need to prioritize what items are included in each newsletter due to space. Also, many advisory types of articles about upcoming projects (e.g., road improvements) or special events (e.g., Public Safety Expo) would lose newsworthiness if included in a newsletter three to five months prior to the date(s) of the project or event.

**Other Organizations**

YES -- Please identify.

NO

**Grants**

YES -- Please identify.

NO

**CITY NEWLETTER - CITY MANAGER (item #7) cont'd**

**Contractual Requirements**

YES -- Please identify.

NO

The Agreement is automatically renewed for each successive year unless either party provides a notice of intent not to renew at least sixty days prior to expiration of the then current term. The current one year term expires on November 5, 2004.

**PROGRAM/SERVICE COSTS ANALYSIS:**

<b>Revenue</b>	<b>\$</b>	<b>0</b>	<b>Expenditure</b>	<b>\$</b>	<b>98,500</b>
<b>Direct Cost</b>	<b>\$</b>	<b>93,000</b>	<b>Indirect Cost</b>	<b>\$</b>	<b>5,500</b>
<b>Personnel - Full Time</b>		<b>0.07</b>	<b>Part Time (FTE)</b>		<b>0.00</b>
			<b>Check Box if Seasonal Part Time</b>		<input type="checkbox"/>
<b>Material/Equipment Costs</b>	<b>\$</b>	<b>93,000</b>	<b>Future Cost Avoidance \$</b>		<b>0</b>

**TRANSITION COSTS ("Go-Away" Costs):**

\$46,000 - (this is the remaining time on the contract)

**RECOMMENDED ALTERNATIVES:**

If the City Newsletter were to be eliminated, Staff recommends it be done at the conclusion of the contract with Ideal Printing, which expires on November 5, 2004.

**DISCUSSION ITEM**  
**FISCAL YEAR 2004-2005**

**PUBLIC NOTICE REQUIREMENTS - CITY MANAGER / DEVELOPMENT SERVICES (item #9 & #18)**

**PROGRAM/SERVICE DESCRIPTION:**

State Law requires public notification for public hearings held before the Planning Commission and City Council, as well as for decisions made by the Zoning Administrator. This includes General Plan amendments, Rezones, discretionary planning/development applications, development agreements, appeals, user fees, Community Development Block Grant Fund, budget hearings, street or alley vacations, etc.

The form of notice required is dependant upon the type of hearing, but generally includes one or more of the following: publication in the local newspaper, mailing to owners of surrounding properties, and on-site posting of notices. The Municipal Code establishes additional requirements, such as increasing the radius for mailed notices from 300 feet to 500 feet, and requiring on-site posting of notices for planning/zoning/development applications.

State law requires notices for many planning/zoning/development applications to be mailed to owners of property within 300 feet of the subject property, and either published in a local newspaper or posted in specified locations. The Costa Mesa Municipal Code and Council Policy require mailing of notices to all property owners within a 500-foot radius, publication in the newspaper, and on-site posting. In addition, the agendas and staff reports are available on the City's website for viewing or downloading. For posting requirements, a contract service posts large signboard notices on all commercial and industrial properties, while Code Enforcement staff posts smaller signs on residential properties.

**IMPACT ANALYSIS:**

**Service Delivery** -- How will service delivery be affected? Identify alternative methods of service delivery.

State-mandated noticing requirements cannot be eliminated. However, current City procedures may be modified and still comply with State law. The following options are available:

1. The mailing of postcards to property owners may be reduced from a 500-foot radius to a 300-foot radius. This would reduce the number of property owners receiving mailed notices for a typical project from about 100 to 40. This would result in nominal clerical time savings, as well as postage savings of approximately \$14 per application, or about \$2,000 to \$3,000 annually.
2. Council may eliminate either publication in the newspaper or posting on the property, which would result in direct and indirect cost savings. Direct savings of \$5,000 per year would result from elimination of the services of the posting contractor for non-residential planning applications. A savings of several hundred dollars, needed to replace lost or damaged signs on an annual basis (replacement signs purchased in bulk, 6/\$600), would also be realized. There would also be indirect savings of clerical staff time to coordinate the postings and Code Enforcement staff time to post signs on the residential properties and monitor the signs on the nonresidential properties.

**Other Departments** -- Identify departments that will be affected by reducing or eliminating the service.

The bulk of the responsibility for provision of public notices falls with the Development Services Department, since most notices relate to items pending before the Zoning Administrator or Planning Commission. The City Clerk's Office provides notice for hearings pending before the City Council.

**Gradients/Reductions**

To reduce the radius for the mailed notices and/or eliminate on-site posting of notices, an ordinance would be required to amend the Municipal Code. Modification of on-site posting requirements would also require amendment or repeal of Council Policy 500-13.

**Other Organizations**

YES -- Please identify.

NO

**Grants**

YES -- Please identify.

NO

**PUBLIC NOTICE REQUIREMENTS - CITY MANAGER / DEVEL SERVICES (item #9 & #18) cont'd**

**Contractual Requirements**

YES -- Please identify.

NO

**PROGRAM/SERVICE COSTS ANALYSIS:**

<b>Revenue</b>	<b>\$</b>	<b>0</b>	<b>Expenditure</b>	<b>\$</b>	<b>28,748</b>
<b>Direct Cost</b>	<b>\$</b>	<b>14,374</b>	<b>Indirect Cost</b>	<b>\$</b>	<b>14,374</b>
<b>Personnel - Full Time</b>		<b>0.07</b>	<b>Part Time (FTE)</b>		<b>0.00</b>
			<b>Check Box if Seasonal Part Time</b>		<input type="checkbox"/>
<b>Material/Equipment Costs</b>	<b>\$</b>	<b>11,325</b>	<b>Future Cost Avoidance \$</b>		<b>0</b>

Reduction in the radius for mailed notice would result in postage savings of approximately \$2,500 annually. Elimination of on-site posting would result in direct annual cost savings of approximately \$5,600. In both cases, there would be a nominal, indirect cost savings for clerical and Code Enforcement staff.

**TRANSITION COSTS ("Go-Away" Costs):**

The proposed modification of the public noticing process would require appropriate amendments to the City's Zoning Code and/or Council Policy. The City Attorney's Office, in conjunction with Development Services, would prepare the necessary documents for Planning Commission and City Council consideration. Associated staff time would be nominal. The estimated time frame for completion is three to four months.

**RECOMMENDED ALTERNATIVES:**

See modified service delivery recommendation.

**DISCUSSION ITEM**  
**FISCAL YEAR 2004-2005**

**APPEALS PROCESS - CITY MANAGER / DEVELOPMENT SERVICES (item #10 & #19)**

**PROGRAM/SERVICE DESCRIPTION:**

The Costa Mesa Municipal Code provides for appeals of decisions by City staff and Commissions, and for rehearing of City Council decisions. Discretionary decisions on development permits may currently be appealed from Development Services staff and Zoning Administrator to the Planning Commission, from Planning Commission to City Council. A rehearing request may be submitted after a City Council decision. In the case of a rehearing, a hearing is first held to consider whether the request meets the criteria for rehearing. If so, a date is set for the actual rehearing at a later meeting. A Council Member may also call up a decision for review by the City Council or Planning Commission.

**IMPACT ANALYSIS:**

**Service Delivery** -- How will service delivery be affected? Identify alternative methods of service delivery.

To streamline the appeals process, the City Council may designate the Planning Commission as the final review authority on development permits, with no appeal provisions to City Council. Additionally, the rehearing process may be simplified by eliminating the first "hearing" to decide whether or not a rehearing should be conducted. If the request for a rehearing is filed, the Planning Commission would then hold a rehearing.

**Other Departments** -- Identify departments that will be affected by reducing or eliminating the service.

By modifying this process, staff time would be reduced in all affected departments. Those most often affected are Development Services, City Attorney's Office, Public Services, and the City Clerk's Office.

**Gradients/Reductions**

The recommended service delivery is a modification of the City's current appeal/rehearing process.

**Other Organizations**  YES -- Please identify.  NO

**Grants**  YES -- Please identify.  NO

**Contractual Requirements**  YES -- Please identify.  NO

**APPEALS PROCESS - CITY MANAGER / DEVELOPMENT SERVICES (item #10 & #19) cont'd**

**PROGRAM/SERVICE COSTS ANALYSIS:**

<b>Revenue</b>	<b>\$</b>	<b>7,940</b>	<b>Expenditure</b>	<b>\$</b>	<b>8,606</b>
<b>Direct Cost</b>	<b>\$</b>	<b>8,085</b>	<b>Indirect Cost</b>	<b>\$</b>	<b>521</b>
<b>Personnel - Full Time</b>		<b>0.01</b>	<b>Part Time (FTE)</b>		<b>0.00</b>
			<b>Check Box if Seasonal Part Time</b>		<input type="checkbox"/>
<b>Material/Equipment Costs</b>	<b>\$</b>	<b>2,640</b>	<b>Future Cost Avoidance</b>	<b>\$</b>	<b>0</b>

This program is "revenue neutral" since a processing fee is charged to the applicant to cover the costs of processing the appeal and/or rehearing. However, if a Planning Commissioner or City Councilmember appeals on behalf of a resident or applicant, the City absorbs the costs. The current fee for an appeal/rehearing to the City Council is \$810, and the fee for an appeal to the Planning Commission is \$470.

The direct cost includes overtime for an Associate Planner and materials. Currently, for appeals at the Commission level only, the annual cost is \$4,144; for appeals/rehearings at the Council level, the annual cost is \$3,891.

The recommended modification has indirect cost savings to the applicant in terms of time and carrying costs, given that the final decision could be reached at the Planning Commission level.

**TRANSITION COSTS ("Go-Away" Costs):**

Modification of the City's appeal and rehearing process would require appropriate amendments to the City's Municipal Code. The City Attorney's Office, in conjunction with Development Services, would prepare the draft ordinance for City Council consideration. Staff time required for ordinance preparation is nominal. The estimated time frame for completion is three to four months.

**RECOMMENDED ALTERNATIVES:**

None.



**PERMIT PROCESSING REGULATION - DEVELOPMENT SERVICES (item #20) cont'd**

**PROGRAM/SERVICE COSTS ANALYSIS:**

<b>Revenue</b>	<b>\$</b>	<b>0</b>	<b>Expenditure</b>	<b>\$</b>	<b>0</b>
<b>Direct Cost</b>	<b>\$</b>	<b>0</b>	<b>Indirect Cost</b>	<b>\$</b>	<b>0</b>
<b>Personnel -</b>	<b>Full Time</b>	<b>0.00</b>	<b>Part Time (FTE)</b>		<b>0.00</b>
			<b>Check Box if Seasonal Part Time</b>		<input type="checkbox"/>
<b>Material/Equipment Costs</b>	<b>\$</b>	<b>0</b>	<b>Future Cost Avoidance</b>	<b>\$</b>	<b>0</b>

The processing of development permits is "revenue neutral", since a processing fee is charged to the applicant to cover the costs of the permitting process.

For development permits that are streamlined, there will be indirect cost savings to applicants of development permits in terms of fees, time, and carrying costs.

If a sufficient number of development activities were delegated to Planning staff as "over-the-counter" approvals, then the corresponding decrease in applications for discretionary permits would occur. This will provide additional flexibility to reallocate staff time and work efforts to other planning-related projects. Depending upon the number and scope of changes made, this may also allow an appropriate reduction in Planning staff, because discretionary permits require additional staff time and resources to prepare reports and attend meetings.

**TRANSITION COSTS ("Go-Away" Costs):**

The proposed modification of the City's development permit process will require appropriate amendments to the City's Zoning Code. The City Attorney's Office, in conjunction with Development Services, would prepare the draft ordinance for Planning Commission and City Council consideration. The estimated time frame is four to five months to complete.

**RECOMMENDED ALTERNATIVES:**

None.

**DISCUSSION ITEM**  
**FISCAL YEAR 2004-2005**

**TEEN PROGRAMS - ADMINISTRATIVE SERVICES (item #23)**

**PROGRAM/SERVICE DESCRIPTION:**

The Teen Programs were established in 2002 to offer affordable year round activities designed for teens, ages 13-18 and their families, to provide multiple recreational opportunities that are fun and to provide and promote positive social interaction. Includes Open Gym, Teen Camp and Drop-In Teen Center where teens have the opportunity to meet and participate in a safe, fun, active and positive learning environment.

Open Gym provides non-competitive, recreational level activities, such as basketball and volleyball, that promote teamwork, respect and positive interaction with other teens.

Teen Camp is a seasonal activity where teens are in an organized, structured program under the leadership and direction of Recreation staff. In addition to activities based at the Downtown Recreation Center (DRC), teens go on several excursions. All programs are designed to educate and entertain.

Drop-In Teen Program is designed to provide a safe environment for teens to participate in activities, including ping pong and video games, in an effort to provide an alternative to less socially acceptable activities or simply "hanging out".

Traditionally, there are few organized activities in the community for teens. Research studies show that teenagers involved in activities after school hours are less likely to smoke, drink and do drugs than kids who do not participate. Approximately 6,500 teens use this program annually. The Advisory Committee of Teens (ACT) was recently disbanded as a Council committee, but the participants continue to function as a leadership/advisory group on teen issues.

**IMPACT ANALYSIS:**

**Service Delivery** -- How will service delivery be affected? Identify alternative methods of service delivery.

The Teen Programs are offered at the Downtown Recreation Center. Staff oversees all aspects of the programming, including development of activities, monitoring of games and interactions, and providing a positive mentor relationship to teens in the programs. Reductions to this program will result in decreased positive recreational activities for teens.

**Other Departments** -- Identify departments that will be affected by reducing or eliminating the service.

There are no other departments or divisions involved in direct programming of the Teen Programs. These programs are operated out of the Downtown Recreation Center. Maintenance Services does have one full time staff member assigned to DRC. There is research that indicates that police interaction with youth/teens may increase if organized activities are reduced, however, no assessment has been done to project an increase in police time spent on youth/teen previously involved in municipal recreation.

**Gradients/Reductions**

Several of the programs, specifically Drop In and Open Gym, can be suspended immediately. Immediate elimination of Teen Camp would result in refunds to participants. The alternative is to allow Teen Camp to complete the summer activities, which will run through August 2004. Reducing the number of days or the number of hours programs are offered will result in savings.

**Other Organizations**  YES -- Please identify.  NO

**Grants**  YES -- Please identify.  NO

**Contractual Requirements**  YES -- Please identify.  NO

There are no contractual requirements in the strictest sense. However, staff made preparations for Teen Camp, including accepting registrations and purchased excursion passes. Unfortunately, while the registration fees can be returned, the excursion passes are non-refundable.

**TEEN PROGRAMS - ADMINISTRATIVE SERVICES (item #23) cont'd**

**PROGRAM/SERVICE COSTS ANALYSIS:**

<b>Revenue</b>	<b>\$</b>	<b>13,800</b>	<b>Expenditure</b>	<b>\$</b>	<b>150,915</b>
<b>Direct Cost</b>	<b>\$</b>	<b>131,230</b>	<b>Indirect Cost</b>	<b>\$</b>	<b>19,685</b>
<b>Personnel - Full Time</b>		<b>0.25</b>	<b>Part Time (FTE)</b>		<b>3.32</b>
			<b>Check Box if Seasonal Part Time</b>		<input checked="" type="checkbox"/>
<b>Material/Equipment Costs</b>	<b>\$</b>	<b>39,900</b>	<b>Future Cost Avoidance</b>	<b>\$</b>	<b>0</b>

Material and Equipment costs total \$39,900, which includes supplies needed to offer the programs, as well as excursion and transportation costs.

Indirect costs are those associated with City wide support of recreation activities and applied at a 15% rate.

**TRANSITION COSTS ("Go-Away" Costs):**

The "Go-Away" costs for Teen Programs would be \$107,642 (calculated by the direct costs of \$131,230 minus full-time cost of \$9,788 minus revenue of \$13,800). Full-time staff costs would remain as staff would be reassigned to other programs. This program is based at the Downtown Recreation Center (DRC) which was completed in 2001 at a cost of \$3.2 million. Use of the DRC would be reduced if teen programs were eliminated. Building and pool maintenance costs would remain in order to protect the City asset.

**RECOMMENDED ALTERNATIVES:**

Currently, Teen Programs is under the Mostly Supported Category of the City Cost Recovery Guideline. There are several alternatives to delivery of this service. The City may consider imposing fees on the existing free activities to generate revenue to offset the cost of providing the programs. Because the intent of the program is to offer free alternatives to Teens, fees may reduce participation. Sponsorship programs that would allow local businesses to partner with the City, provide materials, activities or direct cash to assist in offering activities could be investigated. Creating a sponsorship program is a long term strategy that will take some time to create and implement.

Teens would still "self-recreate" and may even take part in similar activities to those offered through these programs, however, without adult supervision present.

If eliminated, the space vacated by the teen programs would potentially be made available to the community on a fee basis.

**DISCUSSION ITEM**  
**FISCAL YEAR 2004-2005**

**ADULT SPORTS PROGRAMS - ADMINISTRATIVE SERVICES (item #24)**

**PROGRAM/SERVICE DESCRIPTION:**

Adult Programs provide a wide variety of physical, recreational, and intellectual activities to adults 18 years of age or older on a participant fee basis. Adult Sport programs (basketball, volleyball and softball and open gym activities) have been offered since the late 1960's. Programs are offered at the Downtown Recreation Center (DRC), Luke Davis Field and TeWinkle Park. Adult Sports programs offer a social, active, competitive and fun activity in a structured environment that stresses teamwork and sportsmanship. Combined, sports programs serve 330 teams and over 7,300 participants. The renovation of the TeWinkle Park Ball Field complex, scheduled to begin in August 2004 and to be completed in August 2005, will significantly reduce the revenue and number of participants during the construction period.

Adult instructional classes offer a wide variety of social, cultural, personal development, and skill development classes on a participant fee basis. Approximately 56 adult classes at various locations, including the Neighborhood Community Center (NCC), are offered each quarter, with attendance in excess of 1,300.

**IMPACT ANALYSIS:**

**Service Delivery** -- How will service delivery be affected? Identify alternative methods of service delivery.

Reductions in the number of program hours or the number of classes offered will result in fewer options for recreational activities and therefore fewer adults participating in programs for their enjoyment or betterment.

**Other Departments** -- Identify departments that will be affected by reducing or eliminating the service.

The Recreation Division works closely with Maintenance Services for building and field maintenance needed to support adult programs. Reductions in adult programs will have moderate effect on Maintenance Services. Maintenance staff would have fewer field preps and turf maintenance for sports fields. Facilities and fields may sit idle, but maintenance will be required to protect the City asset.

**Gradients/Reductions**

Savings could be achieved by reducing the number of classes or sport activities, however, as adult programs are designed to be self supporting, a corresponding loss of revenue would be expected.

**Other Organizations**

YES -- Please identify.

NO

The City uses contract instructors for classes and contract officials for sports leagues. These programs do not provide direct support to outside organizations.

**Grants**

YES -- Please identify.

NO

**Contractual Requirements**

YES -- Please identify.

NO

Sports officials and instructors are under contract for the current quarter. Registration for the next quarter is either under way or will take place prior to budget discussions/adoption.

**ADULT SPORTS PROGRAMS - ADMINISTRATIVE SERVICES (item #24) cont'd**

**PROGRAM/SERVICE COSTS ANALYSIS:**

<b>Revenue</b>	<b>\$</b>	<b>219,810 *</b>	<b>Expenditure</b>	<b>\$</b>	<b>258,684</b>
<b>Direct Cost</b>	<b>\$</b>	<b>224,943</b>	<b>Indirect Cost</b>	<b>\$</b>	<b>33,741</b>
<b>Personnel -</b>	<b>Full Time</b>	<b>0.65</b>	<b>Part Time (FTE)</b>		<b>2.43</b>
			<b>Check Box if Seasonal Part Time</b>		<input checked="" type="checkbox"/>
<b>Material/Equipment Costs</b>	<b>\$</b>	<b>116,955</b>	<b>Future Cost Avoidance</b>	<b>\$</b>	<b>0</b>

Adult instructional classes have minimal material and equipment costs, other than the buildings where classes are held. Adult sports activities have some associated material/equipment costs such as balls, bases, and field prep equipment.

\*Due to the renovation of the TeWinkle Ball Field Complex, revenue from the adult softball leagues will be significantly reduced for FY 05 by approximately \$81,000.

Indirect costs are those associated with Citywide support of recreation activities and applied at a 15% rate.

**TRANSITION COSTS ("Go-Away" Costs):**

Adult programs are intended to be self supporting. Taking the direct cost of \$224,943 minus the full-time staff (they would remain and be re-allocated to other programs) of \$27,150 minus the revenue of \$219,810 equals a net loss to the City of \$22,017.

These programs help offset a portion of the overhead costs of the mostly and fully supported programs listed in the Cost Recovery Guidelines established by Council.

**RECOMMENDED ALTERNATIVES:**

With regard to adult sports, there are several organizations that act as "contractors" to cities. These contractors would run, schedule, and oversee the programs, and in return the City would receive a percentage of the fees collected. Organizations, such as Field of Dreams, may construct a new facility or may work with existing ones, but in all cases, will also construct concession areas and sell concessions including alcoholic beverages, which can generate significant revenue. The City would need to research and discuss the use of alcohol on City property.

The City has, in the past, investigated contracting out the operation of the Neighborhood Community Center (NCC), where the adult instructional classes are based and is the main rental facility for the City. The City uses the NCC for a number of meetings, including Redevelopment Agency and large public meetings. In addition, the NCC is part of the Joint Use Agreement with the Newport-Mesa Unified School District and therefore the District has use of the NCC at no charge. Previous studies indicated there was not enough paid usage for an outside company to make enough profit to justify the expense. Staff could re-issue an updated RFP to gauge interest in contracting out the facility. However, the City would lose control over a primary meeting facility.

The City, at DRC, where adult Basketball leagues and Adult Open Gym are held, would need to find other paying uses of the space in order to offset building and operating costs.

**DISCUSSION ITEM**  
**FISCAL YEAR 2004-2005**

**CONCERTS AND EVENTS - ADMINISTRATIVE SERVICES (item #25)**

**PROGRAM/SERVICE DESCRIPTION:**

Concerts in the Park and Special Recreation Events programs are the primary performance art activities provided by the City to the Community.

Concerts in the Park began in 2000 to provide free live music concerts to the community at Fairview Park. Each summer, the City offers six concerts with a variety of music (classic rock, salsa, big band, swing, oldies). Attendance has grown to approximately 1,300 per concert. Participants arrive early and generally bring picnic-style food. The City has a small snack table, selling water, soda, candy and other snacks. Friends of Fairview Park holds a fundraiser during one concert and several other groups will present demonstrations and have information booths. This program is one of the best attended programs that is offered by the City.

Special Recreation Events began in 1997 when the green fees at the Costa Mesa Country Club were raised and a portion of the money was designated for new recreational programming. In 2001, that amount was fixed at \$119,000 per year to be used for programming and other recreation events. Currently, these monies are used for a variety of new recreational programming and special events, most notably Snow Hill and Circle of Service, in addition to special programs or one time events as authorized by Council. Snow Hill, co-sponsored with Torelli Realty, is an annual event taking place at the Balearic Community Center where ice is brought in to create snow runs. Santa Claus arrives via helicopter and is available for pictures. Hay rides, face painting and other activities are available. Snow Hill is the single largest event presented by the City with an estimated attendance of 2,500. Circle of Service is an honorary ceremony where the City recognizes individuals who have contributed to the community. The ceremony is held twice a year at the Neighborhood Community Center's Mother and Child Fountain. These monies are also used for special events, such as the 9/11 memorial service and dedications. In the past, this program has been used by Council to initiate new, unbudgeted programming, such as the Mobile Skate Program, after the budget was adopted.

These programs are targeted at the community as a whole, where everyone can participate in an organized, fun family-orientated event.

**IMPACT ANALYSIS:**

**Service Delivery** -- How will service delivery be affected? Identify alternative methods of service delivery.

Reductions or eliminations in these program areas would have a direct effect on the services provided. For example, if funding for concerts, or any of the events were reduced or eliminated, the number of concerts/events would be reduced or eliminated. Staff has been directed to initiate no new programs funded from this budget. For FY 03-04, the only events funded are Circle of Service, Snow Hill and park dedications.

**Other Departments** -- Identify departments that will be affected by reducing or eliminating the service.

Recreation staff works closely with Maintenance Services and Police in preparation and presentation of the concerts and all special events. Reductions or elimination of these programs would reduce the need for assistance from these departments.

**Gradients/Reductions**

The number of concerts could be reduced and new programs could be delegated through the budget process only. If Special Recreation Events is eliminated, the City may not have the resources to introduce specialized programs, or offer unanticipated programs or events for the community.

**Other Organizations**

YES -- Please identify.

NO

Torelli Realty is the co-sponsor of Snow Hill and purchases a significant amount of supplies for the event, including the ice/snow and hay rides. Friends of Fairview Park participates in the Concert Series.

**Grants**

YES -- Please identify.

NO

**CONCERTS AND EVENTS - ADMINISTRATIVE SERVICES (item #25) cont'd**

**Contractual Requirements**

YES -- Please identify.

NO

Currently, the City has contracts with six artists for the 2004 Summer Concerts. However, the City has the contractual ability to terminate the agreements, within the allowable time stated in the contract. No planning has begun for Snow Hill. Circle of Service is committed for July 24, 2004, however, there is no obligation for Circle of Service beyond July 2004.

**PROGRAM/SERVICE COSTS ANALYSIS:**

<b>Revenue</b>	<b>\$</b>	<b>1,500</b>	<b>Expenditure</b>	<b>\$</b>	<b>152,794</b>
<b>Direct Cost</b>	<b>\$</b>	<b>148,236</b>	<b>Indirect Cost</b>	<b>\$</b>	<b>4,558</b>
<b>Personnel - Full Time</b>		<b>0.15</b>	<b>Part Time (FTE)</b>		<b>1.22</b>
			<b>Check Box if Seasonal Part Time</b>		<input checked="" type="checkbox"/>
<b>Material/Equipment Costs</b>	<b>\$</b>	<b>113,690</b>	<b>Future Cost Avoidance</b>	<b>\$</b>	<b>0</b>

Concerts are staffed generally by both full and part time staff. Due to the size of Snow Hill, all full time and approximately 30 part time staff are present. Other events are smaller in size and therefore staff participation is less. Material/equipment costs vary depending on the nature of the event. Snow Hill and Concerts both use the City show wagon, which involves staff to transport and set up, which is minimal. Some of the materials are reusable, such as safety fencing, sleds, signage, etc, while some are not, such as decorations, specific event signage and other displays. Elimination of these events would result in minimal material savings. The cost for these events is in staff preparation and presentation.

Indirect costs are those associated with City wide support of recreation activities and applied at a 15% rate to the Concerts Program. Since no specific "program" is funded from Special Recreation Events, the overhead rate was not applied.

**TRANSITION COSTS ("Go-Away" Costs):**

For Concerts and Special Recreation Events, the "Go-Away" cost would be the program budgets, or \$141,917 (costs minus full-time staff). The proposed FY 04-05 Concert budget is \$30,300, made up mostly of staff time and contracts for the music.

If these programs were eliminated, there would be no program to fund Snow Hill and Circle of Service or other unanticipated community based, community building activities and events.

**RECOMMENDED ALTERNATIVES:**

With the experience gained in planning and presenting the CostaMazing Celebration, it is apparent that the community is willing to sponsor and be part of City events. A sponsorship program could be refocused to events such as Snow Hill and Concerts and partners could be sought to help underwrite the cost of presenting the music. Torelli Realty for several years has donated the ice/snow for Snow Hill and there have been inquires from the community to sponsor music for the concerts. Staff time would be used to develop and interact with the community on sponsorship programs. This type of sponsorship program would not be available for the 2004 Concert Series due to the time needed to create, advertise and select sponsors.

Concerts could also be relocated to a location where entry could be controlled and charge an admission fee to help offset the cost of providing the program. Attendance would likely be reduced and there would be costs in collecting the admission fee (staff to control the entry point, materials).

**DISCUSSION ITEM**  
**FISCAL YEAR 2004-2005**

**FIELD ALLOCATION AND FIELD AMBASSADORS - ADMIN SERVICES (item #28)**

**PROGRAM/SERVICE DESCRIPTION:**

Field Ambassador/Field Allocations Program administers, allocates, and schedules field and facility reservations for youth and adults participating in soccer, baseball, softball and flag football practices and games on fields and facilities owned by the City of Costa Mesa and/or Newport-Mesa Unified School District (NMUSD). There are 68 fields and eight facilities at 26 parks and school serving 47 user groups and over 4,500 participants. Field Ambassadors work directly with field users and are responsible for education, problem-solving, and community building regarding field use. Field Ambassadors' roles are designed to be highly visible to the community and act as an "education presence" to work with neighbors, users and staff from the School District to ensure compliance with the Field Allocation Policy, which regulates use of fields. The Field Ambassador's primary objective is communication between all interested parties. Field Ambassadors visit each site to ensure fields are used properly within the established guidelines. Over 69,000 hours of field time and over 10,000 hours of park and shelter use is permitted under this program.

**IMPACT ANALYSIS:**

**Service Delivery --** How will service delivery be affected? Identify alternative methods of service delivery.

Service delivery is accomplished in two ways. Office staff are responsible for the allocation and permitting of fields, act as the main contact, work closely with the boards of the user groups, and respond to inquiries regarding the field allocation policy and allocation procedures. Field Ambassadors are the "front line" of the Field Allocation Policy and work when the user groups are on the field. Reductions in funding would limit the ability to enforce the Field Allocation Policy and result in increasing problems with user groups, neighbors and the School District.

**Other Departments --** Identify departments that will be affected by reducing or eliminating the service.

Office staff are responsible for the allocation and permitting of fields, act as the main contact for field interactions, work closely with the boards of the user groups, and respond to inquiries regarding the field allocation policy and allocation procedures. Field Ambassadors are the "front line" of the policy and work when the user groups are on the field. Reductions in funding would limit the ability to enforce the Field Allocation Policy and result in increasing problems with user groups, neighbors and the School District and likely put the Joint Use Agreement (JUA) in jeopardy. The City owns or leases 14 athletic fields. With the JUA, the City has access to an additional 54 athletic fields to accommodate user groups. Because the School District is not interested in providing scheduling of their fields for community use, in order to avoid conflict and territorialism by user groups, the City would need to continue to schedule fields to ensure fair and equitable access by all community user groups. The Park Rangers, only two full-time at this time, are not sufficient to enforce permit violations, provide security and rule enforcement at all City parks and community-used fields.

Recreation staff work closely with Maintenance Services staff for field maintenance and preparations for user groups' games. Reductions in Field Ambassadors would result in a slight increase in maintenance time as Field Ambassadors have the ability to prepare fields and act as monitors to reduce the likelihood of field damage.

The City and Newport Mesa Unified School District are equal partners in the JUA. The City receives access to numerous fields and facilities while the District receives field maintenance on the turf area. Reductions or eliminations in the Field Ambassador could put the JUA in jeopardy because the primary "eyes" and problem-solving ability would no longer be available.

**Gradients/Reductions**

Currently, two Field Ambassadors are on duty during scheduled field use, with a supervisor on call. On-duty personnel could be reduced to one, resulting in limited ability to respond to issues, complaints and problems. The result would be an increase in time necessary to solve problems and a decrease in customer satisfaction with field allocations.

**FIELD ALLOCATION AND FIELD AMBASSADORS - ADMIN SERVICES (item #28) cont'd**

**Other Organizations**  YES -- Please identify.  NO

The City and Newport Mesa Unified School District are equal partners in the JUA.

City sponsors Group 1 users, who are youth groups, who meet specific requirements, including Costa Mesa residency, include AYSO 97, AYSO 120, Costa Mesa National Little League, Costa Mesa American Little League, Newport Harbor Baseball, Pop Warner Football, Costa Mesa Pony Baseball, Costa Mesa Youth Soccer Association, and the Boys and Girls Club of the Harbor Area.

**Grants**  YES -- Please identify.  NO

The City does not provide a direct grant to user groups. Rather, through the Field Allocation Policy, the City waives field fees to Group 1 users. For calendar year 2003, the City waived \$459,500 in Group 1 user fees. This is the level of support provided by the City to the youth of Costa Mesa in the form of fee waivers.

**Contractual Requirements**  YES -- Please identify.  NO

The JUA between the City and the NMUSD sets forth conditions and obligations for the City's use of District fields and facilities, including City maintenance of school facilities where the City permits fields. The agreement can be terminated at any time prior to expiration by providing two years written notice to either party. The agreement was effective September 16, 2002 and has an initial term of five years.

**PROGRAM/SERVICE COSTS ANALYSIS:**

<b>Revenue</b>	<b>\$</b>	<b>90,000</b>	<b>Expenditure</b>	<b>\$</b>	<b>149,306</b>
<b>Direct Cost</b>	<b>\$</b>	<b>129,832</b>	<b>Indirect Cost</b>	<b>\$</b>	<b>19,474</b>
<b>Personnel - Full Time</b>		<b>0.75</b>	<b>Part Time (FTE)</b>		<b>3.21</b>
			<b>Check Box if Seasonal Part Time</b>		<input checked="" type="checkbox"/>
<b>Material/Equipment Costs</b>	<b>\$</b>	<b>7,622</b>	<b>Future Cost Avoidance</b>	<b>\$</b>	<b>0</b>

Material and equipment for the Field Ambassador Program consist of a light-duty truck, cell phones, moisture meters, and other miscellaneous items. The majority of the costs are related to part time staff.

This program is not subject to the Council approved Cost Recovery Program, as facility, field and park use fees are set by Council.

Indirect costs are those associated with City-wide support of recreation activities and applied at a 15% rate.

**TRANSITION COSTS ("Go-Away" Costs):**

If both Field Allocation and Field Ambassadors were eliminated, the "go-away" cost would be \$39,832 (direct cost of \$129,832 minus revenue of \$90,000), including one full-time staff position. Eliminating the field ambassador staff without eliminating field allocation/field use, would create significant issues with the School District, user groups and neighbors.

**RECOMMENDED ALTERNATIVES:**

Contract with the District to permit all fields (City and District) and provide security. This may not be less expensive.

***DISCUSSION ITEM***  
**FISCAL YEAR 2004-2005**

**MOBILE RECREATION AND SKATE - ADMINISTRATIVE SERVICES (item #30)**

**PROGRAM/SERVICE DESCRIPTION:**

Mobile Recreation and Mobile Skate Park were both designed to bring recreation activities directly to the community. Created in 1999, Mobile Recreation, for youth ages 5-12, is a mobile playground program that provides supervised recreation activities (such as staff-led games, sports, arts, crafts, and sports; as well as child-selected, independent, supervised activities like arts & crafts, writing, and board games), and educational components ("character counts" programming, homework assistance, etc.) so that children can stay close to their homes and participate in supervised recreation in their own neighborhood. The program also annually supports dozens of community-wide special events.

The Mobile Skate Park program was established by City Council in 2001 and brings several skating elements (ramps, rails, etc.) to local parks primarily serving youth of beginning skating ability. It provides a legal and safe venue for skateboarders and inline skaters to practice their sport under the supervision of City staff. Skate etiquette, techniques and skill development can be taught, and the public has the opportunity to view skaters and dispel the negative associations that some members of the community may have with skaters.

These programs provide youth with opportunities to make positive use of their after-school leisure time - as opposed to negative and destructive uses - to participate in recreational activities that promote healthy lifestyles, emphasize exercise and activity, learn social skills, and improve self-esteem. Statistically, school-age children have the greatest risk of getting into trouble and/or making poor decisions during after school hours (3-6pm). Numerous studies support the need for after-school programs, indicating that children who spend three or more hours a week in community recreational programs and who receive outside support from three or more non-parent adults are far more likely to grow into healthy and productive adults and members of their communities. California voters have overwhelmingly supported after-school program initiatives in recent elections.

Both programs are drop-in and therefore exact figures are not available, however since July 2003, the Mobile Recreation program has provided a safe activity to approximately 6,400 participants, and Mobile Skate has provided a safe and legal alternative to approximately 1,500 skaters since inception.

**IMPACT ANALYSIS:**

**Service Delivery --** How will service delivery be affected? Identify alternative methods of service delivery.

Both programs are vehicle-based and Recreation staff drive the vehicles and all program components to the site. All programs are pre-advertised. Staff will set up the activities and elements and provide supervision, instruction and assistance to participants. There is no alternative delivery of service. If programs are eliminated, services will not be offered and youth would self-recreate in positive or negative ways. Support to City and community special events would not be available.

**Other Departments --** Identify departments that will be affected by reducing or eliminating the service.

Mobile programs support other departments' activities by participating in a number of events throughout the community including Costa Mesa Public Safety Expo, Police Department National Night Out, Holiday Snow Hill, and Summer Concert Series. Reductions or elimination of these programs would reduce the ability to support the other departments (and community organizations) in their events.

Fleet Services maintains the vehicles.

**Gradients/Reductions**

Staff could reduce both programs in the number of days they offer service. For example, rather than offering three sites per week, the programs may be offered at two sites per week, suspended during specific times of the year, or reduce the number of hours the program is offered. Both are considered drop-in programs and staff believes it is a necessary safety feature to maintain a certain "staff to participant ratio" to ensure quality supervision.

**MOBILE RECREATION AND SKATE - ADMINISTRATIVE SERVICES (item #30) cont'd**

**Other Organizations**  YES -- Please identify.  NO

Mobile Recreation partners with the Shalimar Learning Center as a supplement to their activities in addition to the Child Care Committee "Day in the Park" and several Friends of Fairview Park events and other community-sponsored events.

**Grants**  YES -- Please identify.  NO

**Contractual Requirements**  YES -- Please identify.  NO

**PROGRAM/SERVICE COSTS ANALYSIS:**

**Revenue** \$ 0 **Expenditure** \$ 181,502

**Direct Cost** \$ 157,828 **Indirect Cost** \$ 23,674

**Personnel - Full Time** 0.25 **Part Time (FTE)** 5.77

**Check Box if Seasonal Part Time**

**Material/Equipment Costs** \$ 19,428 **Future Cost Avoidance** \$ 0

There are two vehicles assigned to the mobile programs. The former SWAT van has been converted for use as the Mobile Recreation Van. The Mobile Skate Park program has a 3-ton truck containing all the skating elements. In addition, each program has the necessary equipment to offer the program activities.

Council has placed both programs in the Fully Supported Cost Recovery Category.

Indirect costs are those associated with City-wide support of recreation activities and applied at a 15% rate.

**TRANSITION COSTS ("Go-Away" Costs):**

"Go-Away" costs for the Mobile Recreation and Mobile Skate programs would be the direct part-time staff costs and miscellaneous supplies costs. Full-time staff costs allocated to these programs would remain. The calculated "go-away" costs would be direct cost of \$157,828, less full-time staff of \$9,282 (which are included in the direct cost) or \$148,546. Fleet vehicle costs of \$12,478 (which are also part of the direct cost calculation) may remain if the vehicles remain in the City fleet or would be eliminated if the vehicles were sold.

**RECOMMENDED ALTERNATIVES:**

There may be businesses or companies willing to sponsor these programs. There may be grant opportunities available to fund these activities.

**DISCUSSION ITEM**  
**FISCAL YEAR 2004-2005**

**FAMILY PROGRAMS - ADMINISTRATIVE SERVICES (item #32)**

**PROGRAM/SERVICE DESCRIPTION:**

Family Programs include Kids Night Out, Family Night Out, and Birthday Party Programs. Fees are charged to participate in these programs. These activities provide affordable, recreational, and intergenerational programs to the community.

Kids Night Out, for youth ages 7-12, provides healthy, fun, and engaging recreational activities and excursions that develop confidence and independence in children while providing parents a safe place to send their children.

Family Night (Day) Out allows opportunities for entire families to interact with each other and other families in a fun, positive social setting while taking part in recreation programs, activities, and excursions. Goal of these programs is to provide community members with an opportunity to learn skills that contribute to positive uses of leisure time both as an individual and as a family.

There are few programs that exist in the community that provide opportunities for whole families to participate together as a unit. These programs also provide opportunities for participants of different ages and cultures to positively interact together within the framework of one, organized recreational activity. A series of studies reported in 1995 determined that if a family participates in activities together, then the children of that family will have fewer problems expressing emotion and displaying close intimacy levels compared to a family with little or no outside family activities.

Though City Council has not requested additional information on the Birthday Party program. It provides parents and families with affordable, organized birthday parties for children ages 5-12, where staff handle everything from sending out invitations and taking RSVPs to providing the decorations, food and birthday cake, games, and supervision. Up to 20 people can participate for a flat fee but more can participate in increments for additional fees.

**IMPACT ANALYSIS:**

**Service Delivery** -- How will service delivery be affected? Identify alternative methods of service delivery.

None. Reductions in these programs would result in fewer opportunities for children and families to interact as a family unit and with other families.

**Other Departments** -- Identify departments that will be affected by reducing or eliminating the service.

No other departments or divisions are involved.

**Gradients/Reductions**

Reductions in this program area would result in fewer activities offered to the community.

**Other Organizations**

YES -- Please identify.

NO

**Grants**

YES -- Please identify.

NO

**Contractual Requirements**

YES -- Please identify.

NO

**FAMILY PROGRAMS - ADMINISTRATIVE SERVICES (item #32) cont'd**

**PROGRAM/SERVICE COSTS ANALYSIS:**

<b>Revenue</b>	<b>\$</b>	<b>13,650</b>	<b>Expenditure</b>	<b>\$</b>	<b>53,097</b>
<b>Direct Cost</b>	<b>\$</b>	<b>46,171</b>	<b>Indirect Cost</b>	<b>\$</b>	<b>6,926</b>
<b>Personnel - Full Time</b>		<b>0.13</b>	<b>Part Time (FTE)</b>		<b>0.77</b>
			<b>Check Box if Seasonal Part Time</b>		<input type="checkbox"/>
<b>Material/Equipment Costs</b>	<b>\$</b>	<b>14,700</b>	<b>Future Cost Avoidance</b>	<b>\$</b>	<b>0</b>

Material and Equipment costs are minimal. There are minor staff costs in program maintenance. No material expenditures are made unless an activity is booked.

These programs are considered Mostly Supported programs under the Cost Recovery Guidelines established by Council.

Indirect costs are those associated with City-wide support of recreation activities and applied at a 15% rate.

**TRANSITION COSTS ("Go-Away" Costs):**

"Go-Away costs are the direct costs (less full-time staff costs which are included in the direct cost calculation) minus the revenue realized from offering the program. For Family Programs, the "go-away" costs would be \$46,171 minus full-time costs of \$4,826 minus revenue of \$13,650 or \$27,695.

Generally, monies for these programs are not expended unless an activity is booked. There is some expenditure of staff time to plan, advertise and register participants, however the majority of costs are associated with the actual event, including admission fees and staff supervision,. While it is true these funds are not available for other City uses, Kids Night Out and Family Night Out activities have been moderately successful and staff believes allocating general fund dollars in anticipation of these programs appears justified.

Birthday Party Packages, which are part of Youth and Family Programs, are set up to be self-supporting. Fees for Birthday Party Packages are set to recover the cost to offer the program.

**RECOMMENDED ALTERNATIVES:**

There may be businesses or companies willing to sponsor these programs. There may be grant opportunities available to fund these activities.

**DISCUSSION ITEM**  
**FISCAL YEAR 2004-2005**

**YOUTH PROGRAMS - ADMINISTRATIVE SERVICES (item #33)**

**PROGRAM/SERVICE DESCRIPTION:**

Youth Programs consists of Youth Sports and Youth Instructional Classes. Since the 1960's, a variety of Youth Sports have been offered. Currently, Basketball/Cheerleading Program and Flag Football/Cheerleading/Co-ed Soccer Program are offered for second to eighth grade youth. These free instructional leagues and programs teach the rules and techniques of the game, emphasize personal skill development, teamwork, sportsmanship, character building, healthy activity and lifestyles, and that having fun is more important than winning or losing. The concept of "healthy competition" is promoted (i.e. doing one's best while having fun within the framework of the previously identified attributes). These sports programs offer opportunities for beginners and those who don't have the desire or ability (skill-wise or financially) to play in for-profit or non-profit sports leagues a chance to participate in recreation-oriented leagues and have fun while learning and engaging in positive, healthy, and active lifestyles. National health and nutrition statistics show the prevalence of overweight among children has increased 3-4 fold since 1963. National statistics also show that children who play sports are less likely to suffer depression, have higher self-esteem and have less frequently needed doctor visits than children who are not active in sports.

Youth Instructional Programs offer a wide variety of fee-based recreational classes and activities to youth of all ages. These fee-based classes, often introductory, but sometimes intermediate to advanced, are taught by contract instructors. These classes provide enrichment and learning activities that foster development and positive recreation and leisure time experiences, helping to create healthy and productive adult lifestyles and an improved quality of life.

**IMPACT ANALYSIS:**

**Service Delivery** -- How will service delivery be affected? Identify alternative methods of service delivery.

Reductions in youth sports programs will reduce the availability of recreation oriented sports activities for 850 youth in grades 2-8. While some of the youth may participate in other for-profit or not for profit organized league sports, many do not have the skills or financial resources for competitive league play.

Reductions in contract classes reduces the opportunity to participate in a variety of different programs through contract instructional class programming and reduce revenue.

**Other Departments** -- Identify departments that will be affected by reducing or eliminating the service.

Maintenance Services provides support for building and field maintenance. There would be no reduction for building or field maintenance as the facilities in which these programs take place would still require maintenance.

**Gradients/Reductions**

Reduce the number of sites where sport is offered (currently linked to the twelve playground program sites). Reduce the number of instructional classes offered. Reduce and/or limit the number participants in Youth Sports programs.

**Other Organizations**  YES -- Please identify.  NO

Through the Joint Use Agreement (JUA) with the Newport-Mesa Unified School District, the City has access to District athletic fields and facilities, which are used for practice and "games" for youth. There are no other organizations involved in youth sports programs. There are some privately-offered youth instructional programs (such as karate).

**Grants**  YES -- Please identify.  NO

**Contractual Requirements**  YES -- Please identify.  NO

None.

**YOUTH PROGRAMS - ADMINISTRATIVE SERVICES (item #33) cont'd**

**PROGRAM/SERVICE COSTS ANALYSIS:**

<b>Revenue</b>	<b>\$ 310,000</b>	<b>Expenditure</b>	<b>\$ 435,446</b>
<b>Direct Cost</b>	<b>\$ 378,649</b>	<b>Indirect Cost</b>	<b>\$ 56,797</b>
<b>Personnel - Full Time</b>	<b>0.50</b>	<b>Part Time (FTE)</b>	<b>3.80</b>
		<b>Check Box if Seasonal Part Time</b>	<input checked="" type="checkbox"/>
<b>Material/Equipment Costs</b>	<b>\$ 259,760</b>	<b>Future Cost Avoidance \$</b>	<b>0</b>

Costs for these programs included fees paid to contract instructors and supplies for participants. The remaining costs in these programs are part time staff to organize activities and oversee programs.

Sports programs are a Fully Supported Activity under the City Council approved Cost Recovery Guidelines.

Youth Instructional classes are a Partially Supported Activity under the Cost Recovery Guidelines and intended to recover 100% of the direct costs and up to 100% of the indirect costs.

Indirect costs are those associated with City wide support of recreation activities and applied at a 15% rate.

**TRANSITION COSTS ("Go-Away" Costs):**

"Go-Away" costs include the direct cost to offer the program, including part time staff costs, less revenue received from the program. Direct cost of \$378,649 minus full-time staff costs of \$21,815 (which are included in the direct cost calculation) minus revenue of \$310,000 equals true "go-away" costs of \$46,834. Full-time staff costs would remain and would be reallocated to other programs. Maintenance Services costs would remain to care for the fields and facilities where the programs were offered.

**RECOMMENDED ALTERNATIVES:**

Currently youth sports programs are free. City could implement a registration fee for participation. Companies or businesses could sponsor or provide donations. Use volunteer coaches instead of staff or paid coaches and officials.

