



# *CITY COUNCIL AGENDA REPORT*

---

**MEETING DATE:** August 2, 2004

**ITEM NUMBER:**

**SUBJECT:** COUNCIL PRIORITIZATION AND REVIEW OF PROGRAMS -  
YOUTH AND FAMILY PROGRAMS (FAMILY NIGHT OUT, KIDS NIGHT OUT, and  
YOUTH "BIRTHDAY PARTY PACKAGE" PROGRAMS)

**DATE:** JULY 28, 2004

**FROM:** ADMINISTRATIVE SERVICES DEPARTMENT / RECREATION DIVISION

**PRESENTATION BY:** JANA RANSOM, RECREATION MANAGER

**FOR FURTHER INFORMATION CONTACT:** JANA RANSOM, RECREATION MANAGER  
(714) 754-5300

---

## **RECOMMENDATION:**

Staff requests that City Council provide direction to the City Manager regarding maintenance of funding for the Youth and Family Programs "Family Night Out", "Kids Night Out", and youth "Birthday Party Package" programs, as approved for fiscal year 2004-05.

## **BACKGROUND:**

The "Family Night Out", "Kids Night Out", and youth "Birthday Party Package" programs are not unique to Costa Mesa, but can be found in some form offered in many cities, and are simply three of nearly 100 programs and instructional classes provided to the Costa Mesa community through the Recreation Division.

The essential difference between these three programs and some of the other City recreation programs and/or classes is that, as opposed to contract class instructional staff implementing the program, these programs are implemented by part-time City Recreation Division staff. In large part this is because Recreation program staff already work with youth and families in other recreation programs and, more importantly, they are already fingerprinted, background checked, experienced, knowledgeable, and trained in working with youth and in these types of programs.

Family Night Out and Kids Night Out programs are offered once a month, while youth Birthday Party programs are provided upon demand. All three programs are fee-based and placed within the Costa Mesa City Council-approved "Cost Recovery Program for Recreation Activities". A fee is charged for each program to offset direct or all costs for the program's operation.

Family Night Out and Kids Night Out Programs have become successful programs, often reaching maximum enrollment and having waiting lists for those who have expressed a desire to participate in the activities. The Birthday Party Program has not

been as successful as staff anticipated they would be, given the programs record for success in similar communities.

### **Family Night Out Program-**

Family Night Out began in the summer of 2000. It is a low cost, affordable, once-a-month program for families to enjoy activities at a Community Center and/or go on local excursions, implemented by experienced, trained and knowledgeable part-time City Recreation Division staff. The program provides intergenerational, entertaining, and low cost recreational activities and excursions in which the whole family can participate in together, encouraging interaction, communication and understanding among family members.

### **Kids Night Out (Parents Night Off) Program-**

Kids Night Out began in the summer of 2000. It is an affordable, once-a-month program for children ages 7-12. Participants enjoy activities at a Community Center and/or go on local excursions, while parents enjoy a night (or occasionally a day) off, secure in the knowledge that their children are being cared for by qualified City staff.

### **Youth “Birthday Party Package” Program-**

This program began in April 2002. It was designed to provide parents and families with affordable, organized birthday parties for their children and friends ages 5-12 at a fee that would cover all costs for providing the program. Parents set a date, choose a party theme, give staff a list of people to invite, and Recreation staff handle everything else.

### **ANALYSIS:**

Each of the three individual programs, “Family Night Out”, “Kids Night Out”, and the youth “Birthday Party Package”, contained under the umbrella of the “Youth and Families Programs” budget number, began separately as individual programs. None of these programs are unique to Costa Mesa, as they are offered in many municipal recreation programs.

All three “Youth and Family Programs” have goals and objectives (Attachment #1) that indicate what Recreation Division staff attempt to achieve with the programs. Additional benefits and description can be found in Attachment #2.

When initially created in Summer of 2000, the Family Night Out and Kids Night Out (Parents Night Off) Programs were placed in the “Fully-Supported Category” (minimal fees were charged that did not cover direct or indirect costs for the program). In 2004, the Parks and Recreation Commission moved both Family Night Out and Kids Night Out programs into the “Mostly Supported” category of the Cost Recovery Program for Recreation Activities. This means all direct costs for each program are now fully recovered by fees charged to participants. Approved in April 2002, youth “Birthday Party Package” Programs were placed in the Self-Supported category (all costs, direct and overhead, associated with providing the program are recovered by the fees charged for the program).

The following provides more information about each individual program contained under the heading of "Youth and Family Programs":

### **Family Night Out Program-**

Nearly all recreation programs are geared towards specific target markets based on one or more factors (i.e. level of skill, ability to pay, age etc.). Many programs currently exist specifically for adults, or children, or seniors. The Family Night Out program strives to provide the whole family with intergenerational, entertaining and affordable recreational activities and excursions in which the whole family can participate, encouraging interaction, communication and understanding among family members.

Maximum participation in the Family Night Out program is 20 per event due to the fact that City vans are used for transportation. There have been a few instances when the registration and waiting list indicated that a bus could be successfully filled and maximum enrollment was raised to 40 participants. The majority of these monthly events sell out (at 20) each time they are offered.

### **Kids Night Out (Parents Night Off) Program-**

Kids Night Out is an affordable, once-a-month program for children ages 7-12 to enjoy activities at a Community Center and/or go on a local excursion, while parents enjoy a night off to have useful and/or recreational time to themselves. Finding quality care and supervision for children at night and/or on the weekends is sometimes difficult for parents. The Kids Night Out Program strives to provide children with entertaining activities and help to develop confidence and independence under the supervision of finger printed and background-checked, trustworthy, trained, and experienced school-age program City Recreation staff.

As with Family Night Out, maximum participation in the Kids Night Out program is 20 per event due to the fact that City vans are used for transportation unless registration and waiting lists warrant rental of a bus in which case enrollment maximum is raised to accommodate 40 participants.

### **Youth "Birthday Party Package" Program-**

This program was designed to provide parents and families with affordable, organized birthday parties, for children ages 5-12, at a fee that would cover all costs for providing the program. Parents set a date, choose a party theme, provide an invitation list, and staff handle everything else, from sending out invitations and taking rsvp's, providing decorations, food and birthday cake, to planning the games and providing the supervision at the party.

Twenty persons can participate in a party for a flat rate fee, but more can participate for incrementally additional fees. Usually, other adult family members participate in the party along with the birthday party boy or girl and his or her friends.

Unfortunately, though staff anticipated this would be a popular program as it is in other communities when offered by the municipal recreation agency, the Birthday Party program has not been very successful. In fiscal year 2003-04, the program only generated 5 parties. If parties are not scheduled, monies budgeted for these programs are not spent and are returned to the general fund at the end of the fiscal year.

**ALTERNATIVES CONSIDERED:**

1. Keep one or more programs as already approved and budgeted for in FY 2004-05.
2. Eliminate one or more programs in FY 2004-05.
3. Reduce the availability of one or more programs and thereby reduce the costs.
4. Remove one or more programs from the “Mostly Supported” category of the “Cost Recovery Program for Recreation Activities” and increase fees to offset costs.

**FISCAL REVIEW:**

The FY '04-05 direct costs for all Youth and Family Programs combined is \$46,171. One-quarter of a full-time Recreation Coordinator’s time is reflected in the budget for supervision of these programs. However, that figure for the Coordinator is inflated, as when staff reviewed this budget for Service Prioritization, actual time spent by the Recreation Coordinator was calculated to be approximately one-eighth of their time at .13 FTE (or approximately \$4,826), not .25 or one-quarter as reflected in the budget.

The table that follows is the costs as reflected in the budget, and the figures for F.T. salary is double (\$9,600) what they actually are (\$4,826). The three programs included in the “Youth and Family Programs” category are: Kids Night Out (KNO), Family Night Out (FNO) and Birthday Parties (Bday):

<b>Youth and Family Programs</b>	<b>KNO</b>	<b>FNO</b>	<b>Bday</b>
FT Salary (based on budgeted amount of \$9,650)	\$4,800	\$4,800	\$ -0-
PT Salary (based on total amount of \$16,900)	\$5,450	\$5,450	\$6,000
Supplies, operations, etc (total amount \$19,671)	\$8,710	\$8,710	\$2,250
<b>Total Direct Expenses (\$46,171)</b>	<b>\$18,960</b>	<b>\$18,960</b>	<b>\$8,250</b>
<b>Total Revenue (\$13,250)</b>	<b>\$ 2,700</b>	<b>\$ 2,700</b>	<b>\$8,250</b>

The revenue commitment for the three programs as projected in FY '04-05 budget is \$13,650. At the time revenue projections for KNO and FNO for FY '04-05 budget were submitted, these programs were both placed within the Fully Supported category of the Cost Recovery Program for Recreation Activities. These programs have since been placed into the Mostly Supported category, fees charged for both programs will increase and therefore increase total revenues.

**LEGAL REVIEW:**

No legal review is necessary for this item.

**CONCLUSION:**

Staff requests that City Council provide direction to the City Manager regarding maintenance of funding for the Youth and Family Programs “Family Night Out”, “Kids

Night Out”, and youth “Birthday Party Package” programs, as approved for fiscal year 2004-05.

---

JANA M. RANSOM  
Recreation Manager

---

HOWARD PERKINS  
Acting Administrative Services Director

---

MARC R. PUCKETT  
Director of Finance

---

RICHARD BRUNETTE  
Recreation Supervisor

DISTRIBUTION:       1. Allan Roeder, City Manager  
                              2. Steve Hayman, Asst. City Manager

ATTACHMENTS:    1    [Youth and Family Programs Goals & Objectives](#)  
                          2    [Additional Reference Material](#)

File Name: 08 2 04 CARS Youth Family Rpt

Date 7/23/04

Time 15:45