

January 21, 2021

MEMBERS OF THE PARKS AND RECREATION COMMISSION

City of Long Beach  
California

RECOMMENDATION:

Adopt a resolution and approve the proposed Fiscal Year 2021 (FY 21) General Park Mid-Year fee changes and make such changes effective February 10, 2021.

DISCUSSION

On January 14, 2021, the Finance and Appeals Subcommittee reviewed and approved the proposed Fiscal Year 2021 Mid-Year fee changes for parks and recreation programs. The Department of Parks, Recreation and Marine (Department) fees established by the Parks and Recreation Commission (Commission) are intended to recover the costs associated with providing the service to individuals and organizations for activities that are consistent with the Department's Mission and Vision.

Staff worked with a consulting firm, Revenue and Cost Specialists (RCS), to complete a comprehensive fee study (study) to calculate cost recovery and identify fee recommendations. The study performed a cost analysis for each fee charged by the Department, considering the cost of labor, materials and technology needed to provide each service. In addition, the study analyzed market considerations and comparable fees. The findings of the study were reviewed, and recommendations were made by Department staff to ensure its fees were set based on an appropriate level of cost recovery and are set to provide equitable services across the city.

The resulting study indicated a need for multiple fee changes to realign revenue with costs as well as the need to establish new fees and delete fees to consolidate similar services. While not part of the study, new cemetery fees were created since the Department will manage Sunnyside Cemetery operations due to the recent property transfer to the City of Long Beach.

The attached list includes proposed adjustments to Department fees to provide cost recovery for user fees consistent with Commission policy. A complete listing of the proposed changes and fee deletions is attached for review (Attachment A). The recommended changes will be effective February 10, 2021. In addition, staff recommends a different effective date for the field use and youth participant fees to coincide with the sports leagues' schedule effective January 1, 2022 for groups scheduled seasons.

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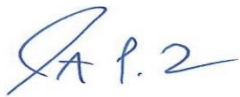
FISCAL IMPACT

Staff estimates that these changes will result in approximately \$381,686 in additional revenue accrued to the General Fund Group in an effort to achieve cost recovery for providing these services.

SUGGESTED ACTION:

Approve recommendation.

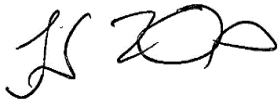
Respectfully Submitted,



STEPHEN P. SCOTT  
DEPUTY DIRECTOR/MANAGER  
BUSINESS OPERATIONS



GLADYS KAISER  
MANAGER  
COMMUNITY RECREATION SERVICES



HURLEY OWENS  
MANAGER  
MAINTENANCE OPERATIONS

APPROVED:



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BRENT DENNIS  
DIRECTOR

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R:\2 - Business Operations Bureau\Fees\FY 21\2021 0121 FY 21 Proposed Fees - Commission letter.doc  
Attachment A - List of Proposed FY 21 Fee Adjustments and Fee Deletions

