



# Park and Recreation Commission

*City of Arts & Innovation*

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**TO: HONORABLE COMMISSIONERS** **DATE: MAY 20, 2019**

**FROM: PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT**

**SUBJECT: UPDATE ON PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT REVISED FEES AND CHARGES**

## **ISSUE:**

Receive update and provide feedback on the Parks, Recreation and Community Services Department revised fees and charges.

## **RECOMMENDATION:**

That the Park and Recreation Commission receive an update and provide feedback on the Parks, Recreation and Community Services Department revised fees and charges.

## **BACKGROUND:**

On June 21, 2011, City Council adopted a resolution approving Fiscal Year 2010-2011 User Fees and charges adjustments which included the implementation of market based rental park fees and charges. Market based fees were proposed for various facilities and equipment operated by the Parks, Recreation and Community Services Department (PRCSD) in order to charge an appropriate amount for the private or exclusive use of these resources and to ensure that they are maintained.

On January 17, 2017, City Council approved a fee increase for the PRCSD. Fees that received increases were Picnic Facility Rentals, Community Center Rentals, and Private Youth Group Field Lighting.

## **DISCUSSION:**

In Fiscal Year 2019 the PRCSD staff began a comprehensive review of fees and charges and conducted an updated market analysis. During the review fees were also calculated for new programs, activities and facilities being added to the Department's offerings. For example, Youth Innovation Center at Arlington Park, foot golf at the Fairmount Park Golf course and disc golf at the Martha Mclean are new additions. The updated market analysis indicated current fees for certain categories were below average. The review also gave the department the opportunity to make revisions to language used in fees and charges to ensure accuracy and clarity.

In Fiscal Year 2018 Management Partners began a performance assessment and analysis on PRCSD. In Fiscal Year 2019 Management Partners issued the report with recommendations on all aspects of PRCSD. In regards to revenue, a recommendation for a comprehensive fee study was made. PRCSD recovered approximately 22.8 percent of costs in Fiscal Year 2018 which is below national average of 28 percent. In alignment with Management Partners recommendations, increases of fees have been proposed on market based fees.

As a result of the fees and charges athletic user groups who utilize PRCSD fields will be the largest group affected. In order to keep communication and transparency open, a meeting will be held with user groups in June 2019. The meeting will inform them of the proposed changes and notify them that we will delay increases until January 2020 in order for them to prepare for the rate increases.

#### Boathouse Rental Fees

Boathouse rental fees were added to offer more service levels to users. Types of services added were half hour rates for pedal boats, group discounts, and additional motorized boat permits, giving users additional options beyond the current 30 day permit options. Rate for current monthly non-motorized boat permit increased from \$5.00 to \$7.00. Current pedal boat rates offered did not increase.

| Boathouse Rental Fees Changes and Additions          |                                      |
|--|--------------------------------------|
| Fee  | Rate                                 |
| Residents Pedal Boat Rental (Per Half Hour)          | \$8.00                               |
| Non- Residents Pedal Boat Rental (Per Half Hour)     | \$11.00                              |
| Pedal Boat Discount (Riverside Groups of 10 or More) | 20% Discount per pedal boat per hour |
| Non-Motorized Boat Permit Fee 1 Month                | \$7.00                               |
| Non-Motorized Boat Permit Fee 3 Month                | \$15.00                              |
| Non-Motorized Boat Permit Fee 6 Month                | \$36.00                              |
| Non-Motorized Boat Permit Fee Annual                 | \$66.00                              |

#### Facility Rental Fees

No increase is proposed for current facility rental rates. However, additional facilities were added to this fee category and upgrades made to existing facilities justify changing their tier category within the existing fee structure. The Youth Innovation Center which is currently under construction was added to the tier one facility group. The Bobby Bonds Park, Orange Terrace Community Park and Springbrook Courtyards, Gazebo at White Park and Rose Garden at Fairmount Park were added to the list of facility rentals at a \$110.00 rental rate per hour. The fee was based on current rates for facilities of similar size.

#### Fairmount Park Golf Course Fees

Fees for Fairmount Park Golf Course are based on a market study (attachment 1) conducted by staff. Annual rate increases are proposed to meet the market average. Additional fees were added for new services including a warm up bucket of range balls and golf club rentals. Comparable golf courses included in the market study were Van Buren Golf Course, General Old Golf Course, El Prado Golf Course, Jurupa Hills Golf Course and Whispering Lakes Golf Course. These courses were selected due to similar rate categories and affordability compared to other courses in the Inland Empire. Due to Fairmount Park Golf Course's unique situation of

being owned by the City, only one other course offered resident rates, which is Whispering Lakes Golf Course which serves residents of Ontario and Upland. Fairmount Golf Course rates were under the market study average in every category, justifying the proposed fee adjustments. The goal of the Department is to offer competitive pricing to customers, but still be within the market average. Staff proposes incremental rate increases over the course of two to three years until rates are within market average.

| Fairmount Golf Course Rate Increases  |                                     |              |          |                |
|---------------------------------------|-------------------------------------|--------------|----------|----------------|
| Fee Category                          | Fee                                 | Current Rate | New Rate | Market Average |
| Weekdays 9 Holes                      |                                     |              |          |                |
|                                       | Resident                            | \$10.00      | \$11.00  | \$14.00        |
|                                       | Non Resident                        | \$11.00      | \$12.00  | \$14.25        |
|                                       | Senior Resident (55+)               | \$6.00       | \$7.00   | \$13.50        |
|                                       | Senior Non Resident (55+)           | \$8.00       | \$9.00   | \$13.50        |
|                                       | Junior (17 & under)                 | \$8.00       | \$9.00   | \$10.50        |
|                                       | Twilight                            | \$7.00       | \$8.00   | \$14.33        |
|                                       | Tournament                          | \$14.00      | \$15.00  | \$22.00*       |
| Weekdays 2 <sup>nd</sup> Round        |                                     |              |          |                |
|                                       | Resident                            | \$18.00      | \$19.00  | \$23.60        |
|                                       | Non Resident                        | \$20.00      | \$21.00  | \$24.20        |
|                                       | Senior Resident (55+)               | \$10.00      | \$11.00  | \$22.60        |
|                                       | Senior Non Resident (55+)           | \$14.00      | \$15.00  | \$22.60        |
|                                       | Junior (17 & under)                 | \$14.00      | \$15.00  | \$14.60        |
|                                       | Twilight                            | \$12.00      | \$13.00  | \$19.40        |
|                                       | Tournament                          | \$26.00      | \$27.00  | \$33.75        |
| Weekend/Holiday 1 <sup>st</sup> Round |                                     |              |          |                |
|                                       | Resident                            | \$12.00      | \$13.00  | \$19.00        |
|                                       | Non-Resident                        | \$14.00      | \$15.00  | \$19.25        |
|                                       | Senior Resident (55+)               | \$12.00      | \$13.00  | \$18.75        |
|                                       | Senior Non Resident (55+)           | \$14.00      | \$15.00  | \$18.75        |
|                                       | Junior (17 & under) before 12:00 pm | \$10.00      | \$11.00  | \$14.75        |
|                                       | Junior (17 & under) after 12:00 pm  | \$8.00       | \$9.00   | \$14.75        |
|                                       | Twilight                            | \$8.00       | \$9.00   | \$20.00        |
|                                       | Tournament                          | \$14.00      | \$15.00  | \$22.00*       |
| Weekend/Holiday 2 <sup>nd</sup>       |                                     |              |          |                |

| Round        |                                     |         |         |         |
|--------------|-------------------------------------|---------|---------|---------|
|              | Resident                            | \$22.00 | \$23.00 | \$31.40 |
|              | Non-Resident                        | \$26.00 | \$27.00 | \$32.20 |
|              | Senior Resident (55+)               | \$22.00 | \$23.00 | \$32.80 |
|              | Senior Non Resident (55+)           | \$26.00 | \$27.00 | \$32.80 |
|              | Junior (17 & under) before 12:00 pm | \$18.00 | \$19.00 | \$24.20 |
|              | Junior (17 & under) after 12:00 pm  | \$14.00 | \$15.00 | \$24.20 |
|              | Twilight                            | \$14.00 | \$15.00 | \$24.80 |
|              | Tournament                          | \$26.00 | \$27.00 | \$33.75 |
| Golf Rentals |                                     |         |         |         |
|              | Cart Rental                         | \$6.00  | \$7.00  | \$7.00  |
|              | Pull Cart Rental                    | \$3.00  | \$4.00  | NA**    |
|              | Small Bucket of Balls               | \$5.00  | \$5.00  | \$5.00  |
|              | Large Bucket of Balls               | \$8.00  | \$8.00  | \$9.25  |

Note. \*9 Hole Tournament pricing was only available on one course.

\*Pull Cart comparables were not available from any course in the fee study.

Foot golf is a new recreational activity offered at Fairmount Golf Course. Proposed fees are listed below.

| Foot Golf Fees |               |             |
|----------------|---------------|-------------|
| Fees           | Proposed Rate | Market Rate |
| Resident       | \$11.00       | \$11.00     |
| Non-Resident   | \$12.00       | \$11.00     |
| Junior         | \$8.00        | \$7.00      |
| Rental Ball    | \$5.00        | \$5.00      |
| Cart Rental    | \$6.00        | \$10.25     |

#### Disc Golf Tournament Fees

A new disc golf course has been constructed at Martha McLean Park. Use of the course by non-organized groups and individuals is free. For organized groups wanting to hold tournaments there will be a fee based on a prorated open space fee and time requirements. Small groups of 36 and fewer participants will have a \$30.00 per hour base rate. Groups of 37 and more will have a rate \$60.00 per hour base rate at 3 – 4 hours depending on group size. Market pricing was unavailable due to limited disc golf courses available for comparison.

| Disc Golf Tournament Rates |       |           |          |
|----------------------------|-------|-----------|----------|
| Fee                        | Hours | Base Rate | Rate     |
| Participants 1-36          | 2     | \$30.00   | \$60.00  |
| Participants 37-72         | 3     | \$60.00   | \$180.00 |
| Participants 73-81         | 4     | \$60.00   | \$240.00 |
| All groups additional hour | 1     | \$30.00   | \$30.00  |
| Processing Fee             |       |           | \$25.00  |

|         |  |          |
|---------|--|----------|
| Deposit |  | \$250.00 |
|---------|--|----------|

### Pool Rental Fees

Based on American Red Cross recommended lifeguard requirements per a group of individuals utilizing the swimming pool, fees have changed from two group types to three group types. Staff also proposes adding pool rental fees per an additional hour if rental exceeds two hours and cost of lifeguard time if additional guards are needed. A market based study (attachment 2) was conducted and there are two types of charging methods currently being utilized; the first is a rental rate for the pool and actual costs of lifeguards; the second is an overall rate which includes lifeguard time. PRCSD will utilize an overall fee which incorporates pool rental fee of \$60.00 per hour and fully burdened lifeguard costs. The \$60.00 rental rate per hour is highly competitive compared to other agencies.

| Current Pool Rates          |          |
|-----------------------------|----------|
| Fee                         | Rate     |
| 1-100 People (2 Hour Use)   | \$290.00 |
| 101-200 People (2 Hour Use) | \$375.00 |

The chart below illustrates how the new rates were calculated. It shows the number of lifeguards required, lifeguard fully burdened costs and rental rate per two hours; the fees are rounded up. Additional hours were calculated at half the rate of the two hour rental fee.

| Proposed Pool Rates and Calculation |                     |                              |                |               |
|-------------------------------------|---------------------|------------------------------|----------------|---------------|
| Pool Guests                         | Lifeguards Required | Pool Rental Fee (2 Hour Min) | Staffing Costs | Proposed Rate |
| 1-124 (2 Hour)                      | 4                   | \$120.00                     | \$236.72       | \$360.00      |
| 125-150 (2 Hour)                    | 6                   | \$120.00                     | \$355.08       | \$480.00      |
| 150-240 (2 Hour)                    | 8                   | \$120.00                     | \$473.44       | \$600.00      |
| 1-124 (Additional Hour)             | 4                   | \$60.00                      | \$118.36       | \$180.00      |
| 125-150 (Additional Hour)           | 6                   | \$60.00                      | \$177.54       | \$240.00      |
| 150-240 (Additional Hour)           | 8                   | \$60.00                      | \$236.72       | \$300.00      |
| Additional Lifeguard Per Hour       |                     |                              |                | \$29.50       |
| Security Deposit                    |                     |                              |                | \$250.00      |

The new rates allow for PRCSD to capture all costs associated with pool rentals.

### Field Rental Fees

A market based study indicates PRCSD rates are severely under the market average (attachment 3). Previous rates were categorized according to practice vs. competitive games. A new structure is proposed for unlit field rentals, lit field rentals, and competitive game rentals. Incremental increases are proposed effective FY 19/20 through FY 22/23 for youth groups lit and unlit field rentals. Competitive Game fee category is for leagues that host non-resident teams. There is no comparison for this category, as other cities charge the non-subsidized rate for competitive games. The incremental rate increases prevent a large price increase and make the increase easier on the user. See adult and youth field usage tables below:

### **Adult Field Rental Rates**

| User Group  | Fee         | Current Rate | New Rate | Market Average |
|---|-------------|--------------|----------|----------------|
| Qualified Resident Groups                                 |             |              |          |                |
|   | Unlit Field | \$18.00      | \$20.00  | \$37.30        |
|   | Lit Field   | \$18.00      | \$20.00  | \$52.60        |
| Other Adult Groups (Non-Residents, Commercial Businesses) |             |              |          |                |
|   | Unlit Field | \$27.00      | \$30.00  | \$41.55        |
|   | Lit Field   | \$18.00      | \$30.00  | \$57.45        |

Youth rates have a proposed annual incremental increase from FY 19/20-22/23

| Youth Field Rental Rates  |                  |              |          |          |          |          |             |
|---------------------------|------------------|--------------|----------|----------|----------|----------|-------------|
| User Group                | Fee              | Current Rate | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Market Rate |
| Qualified Resident Groups |                  |              |          |          |          |          |             |
|                           | Unlit Field      | \$2.00       | \$2.50   | \$2.50   | \$3.00   | \$3.00   | \$18.13     |
|                           | Lit Field        | \$7.00       | \$8.00   | \$8.00   | \$9.00   | \$9.00   | \$28.19     |
|                           | Game/Competitive | \$18.00      | \$20.00  |          |          |          |             |
| Other Youth Groups        |                  |              |          |          |          |          |             |
|                           | Unlit Field      | \$7.00       | \$7.00   | \$7.00   | \$7.00   | \$8.00   | \$41.55     |
|                           | Lit Field        | \$18.00      | \$18.00  | \$19.00  | \$20.00  | \$20.00  | \$57.45     |
|                           | Game Competitive | \$18.00      | \$20.00  |          |          |          |             |

### Other Facilities

Additional facility fees have been added to account for amenities that were not previously listed on the fees and charges. The department standard security deposit of \$250.00 for any rental above \$50.00 was added. Bobby Bonds Artificial Turf Fee for use of lights was added in the amount of \$72.00, which is \$20.00 more than the turf fee that is unlit. Prices for court usage are \$5.00 for half court and \$10.00 for full court use, these are current PRCSD prices. Pickle ball, sand volley ball and tennis courts require full court rental and are \$10.00 per hour. Basketball courts can be rented at half court for \$5.00 or full court for \$10.00.

### Open Space Facility Rentals

Open space facility rentals have been separated into two sets of group rates. One grouping of rates for non-fenced parks, and a second grouping of rates for fenced areas, such as White Park and Arlington Heights Sports Park. An increase in fees was made to the first grouping for non-fenced parks and the second grouping are new rates. The fenced group rates are higher as the gated area allows for privacy and exclusive use of parks, as the public cannot use area. Market rates could not be used for open space rentals, as the City of Riverside offers access to larger space exceeding an acre. Other cities have predesignated area of use that do not exceed an acre, so comparisons would not be valid. New charges for Event Logistics Planning Walk Through was added and a Non-Compliance charge were both added. The Event Logistics planning walk through will be charged at the actual cost for employee time at fully burdened rates.

### Open Space Facility Rentals Non-Fenced

| Group Type                                      | Fee  | Current Rate | New Rate    |
|---|--|--------------|-------------|
| Group 1 (Qualified Non Profits)                 | Base Fee (8 Hours)                               | \$700.00     | \$800.00    |
| Group 2 (Resident and Other Non Profits)        | Base Fee (8 Hours)                               | \$850.00     | \$950.00    |
| Group 3 (Non-Residents and Commercial Business) | Base Fee (8 Hours)                               | \$1,200.00   | \$1,300.00  |
| All Groups                                      | Non-Compliance Charge                            |              | \$50.00     |
|   | Events Logistics Planning Walk Through (4 Hours) |              | Actual Cost |

#### **New Open Space Facility Rental Fenced Parks**

| Group Type                                       | Fee   | Rate        |
|--|---|-------------|
| Group 1 (Qualified Non Profits)                  | Base Fee (8 Hours)                              | \$1,000.00  |
|  | Additional Hours (per hour)                     | \$35.00     |
| Group 2 (Resident and Other Non Profits)         | Base Fee (8 Hours)                              | \$1,120.00  |
|  | Additional Hours (Per Hour)                     | \$45.00     |
| Group 3 (Non Resident and Commercial Businesses) | Base Fee (8 Hours)                              | \$1,625.00  |
|  | Additional Hours (Per Hour)                     | \$60.00     |
| All Groups                                       | Non Compliance Charge                           | \$50.00     |
|  | Event Logistics Planning Walk Through (4 hours) | Actual Cost |

#### Youth Innovation Center Membership Rates

The Youth innovation Center at Arlington Park will be open in FY 19/20. Membership fees have been researched and developed based on market study (attachment 4). Ten different facilities were researched, every facility had a technology component associated with its rate. Recreation facilities with computer labs and organizations that specialize in maker spaces were included in the study. Rate structures were varied. PRCSD will offer annual memberships rates for residents and non-residents in the categories of adult, youth, senior, and family plans. The rates are highly competitive with other facilities and well below market price average, making it affordable for customers. Rates will be as follows:

| Youth Innovation Center Annual Membership Fees |              |          |              |
|--|--------------|----------|--------------|
| Membership Type                                | Age Range    | Resident | Non-Resident |
| Adult  | 19-59        | \$25.00  | \$37.50      |
| Senior   | 60+          | \$15.00  | \$22.50      |
| Youth  | 18 and under | \$15.00  | \$22.50      |
| Family Plan (2 Adults, 2 Youth)                |              | \$68.00  | \$102.00     |
| Family Plan Additional Child                   | 18 and under | \$12.75  | \$19.00      |

#### **FISCAL IMPACT**

The estimated increase in revenue resulting from the revised fees and charges is \$200,000 annual.

Prepared by: Gabriella Garcia, Senior Management Analyst

Approved by: Adolfo Cruz, Parks, Recreation and Community Services Director

Approved by: Rafael Guzman, Assistant City Manager

Attachment:

1. Golf Course Market Study
2. Pool Rate Market Study
3. Field Rate Market Study
4. Youth Innovation Center Market Study
5. PowerPoint Presentation