Mammoth Lakes Recreation Commission
Staff Report

Commission Meeting Date: February 2, 2021 **Date Prepared**: January 26, 2021

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Title: Approve 2021/22 Parks and Recreation Fee Schedule Amendments

Agenda: Discussion Item

RECOMMENDED MOTION:
Approve by motion the 2021/22 Parks and Recreation Proposed Fee Schedule Amendments.

BACKGROUND INFORMATION:

A. Proposed 2021/22 Parks and Recreation Fee Schedule Amendments

On December 1, 2020 the Recreation Commission by consensus approved the 2021 Parks and Recreation Department Annual Programming Calendar. Following a year of limited programming significantly impacted by the COVID-19 pandemic, staff are hopeful of a return, in some form, to in-person programs and events. The program offerings were developed from an extensive analysis of activities offered in 2019, and in conjunction with valuable lessons learned from operating within COVID-19 guidelines during 2020. This included attendance, program performance (revenue/expense), customer satisfaction (survey), feedback from staff, and research and analysis of relevant industry trends.

The extensive programming menu is directly related to the core Parks and Recreation Department strategy of *"Delivering Innovative, Expanded and Affordable Community-Centric Recreation Programming"* accessible to all residents and visitors.

The final step in implementing the annual programming menu is the approval of the accompanying fee schedule by the Recreation Commission and adoption by Town Council.

The Parks and Recreation Department annually reviews and recommends appropriate fees for the many adult and youth summer camps/programs and adult programs, including the establishment of fees for facility reservations. These fees are presented to the Recreation Commission, whose powers and duties as stated in section 2.40.040 of the Municipal Code, empower this advisory body to "Advise the town council and the town manager in all matters pertaining to all Town-owned or managed parks, recreation facilities, trails, special events and all other associated activities as prescribed by ordinances or by town council action."

Municipal Code Section 3.39.040 requires an annual review by Town Council of town fees and service charges. In accordance with the Municipal Code, staff is presenting the amended and simplified 2020/21 Parks and Recreation Department Fee Schedule (Attachment A) to the

Recreation Commission for their consideration and recommendation for Town Council approval by resolution on February 17, 2021.

Summary of Proposed Fee Amendments

The U.S. Bureau of Labor Statistics[1] reported that prices in the Los Angeles area, as measured by the Consumer Price Index for All Urban Consumers (CPIU), over the last 12 months, rose 1.5 percent. The index for all items less food and energy rose 1.5 percent over the year. Food prices rose 4.5 percent. Energy prices declined 5.7 percent, largely the result of a decrease in the price of gasoline.

Despite this modest growth, staff is proposing to freeze certain fees that are directly impacted by CPI, such as summer camps/programs. The COVID-19 pandemic has been an unprecedented challenge for both our residents and visitors alike. It has also emphasized the essential role of parks and recreation in the physical and mental well-being of our community. It is of paramount importance that our recreation participants return to in-person programming as soon as COVID-19 guidelines allow, and that their return is not impeded by financial constraints. It should be noted that based on historical Town Council adopted subsidies (Ord. 91-08 & Ord. 95-07) for recreation programs, and the philosophy of the Parks and Recreation Department to provide broad and considerable community benefit and enhanced quality of life, the Town applies a high subsidy (approx. 80-90%) for youth programs and facility operations and a lower subsidy (approx. 10-20%) for adult programming. Actual subsidies may vary based on several factors including program content, required staff, direct expenses (food, transport, and activities) and participation.

Staff is also proposing that facility rental and admission fees remain at 2020 levels. Facility admissions that were intended for review in 2021 (in accordance with the 3-year fee schedule review process for facility admissions) will be evaluated in 2022.

Staff has provided an overview of the proposed 2021/22 fee schedule amendments below. Please review the attached Parks and Recreation Department Master Fee Schedule (Attachment A) for detailed proposed fee amendments. Changes are bolded and highlighted in yellow.

Shady Rest Park

- Hourly fees were introduced for the Shady Rest DiscGolfPark®

Whitmore Pool

- A premium lane reservation surcharge was introduced for Whitmore Pool. This surcharge only applies to daily admissions.

Youth Camps/Programs

- New Mammoth Sampler Camp introduced at $150 per person/per camp.
- New Youth Play Fee introduced

[1] https://www.bls.gov/regions/west/news-release/pdf/consumerpriceindex_losangeles.pdf

Adult Programs

- New Adult Waterpolo League was introduced at the inaugural adult league fee of $100/team.
- New Adult Play Fee introduced

B. Scholarship Fund

The Parks and Recreation Department will continue to administer youth scholarships through the *Tony Colasardo Scholarship Fund*. The fund will provide full or partial scholarships, based on availability, for the many popular camps and recreation programs offered by the Parks and Recreation Department. These scholarships are intended to remove financial barriers facing a family when deciding to participate in our many camps or programs. The implementation, promotion and management of the scholarship program is incorporated in the 2021 Strategic workplan and remains a priority for staff.

C. Summer Camp/Program Pre-Registration Process

Staff are proposing to implement a 2021 Summer Pre-Registration process. The goal is to offer enrollment in **one** summer camp for every child who wishes to attend.

Staff plan to open 2021 Summer Pre-Registration on Monday, May 17 at 8:00am (PST) through Friday, May 21 until 5:00pm, during which time each child is eligible to register for **one** camp. Following the close of Pre-Registration on Friday, May 21 at 5:00pm (PST), staff will address any customers that were unsuccessful in securing **one** camp spot and any additional spots that may have momentarily been filled by pending enrollments.

The scheduled 2021 Summer Open Registration will then open on Monday, May 24 at 8:00am (PST) on a **first-come, first-served basis**.

The following camps/programs are provided by external contractors and are excluded from 2021 Summer Pre-Registration:

- UK International Soccer Camps
- Challenger Sports Soccer Camps
- Engineering with Lego Camps
- Mono Arts Council Kids Summer Camps

Attachments:

A. Proposed 2020/21 Parks and Recreation Department Master Fee Schedule