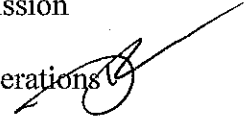





April 7, 2009

To: Recreation and Park Commission

Via: Denny Kern, Director of Operations 

From: Terry Schwartz, Superintendent of Citywide Services 

Re: Approval of Fees Increases for Aquatic Programs and Facility Rentals for the Recreation and Park Department

Agenda Item Wording

Discussion and possible action to recommend to the Board of Supervisors the adoption of revisions to Article 12, FEES of the Park Code to approve fee increases for aquatic programs and aquatic facility rentals fee schedule to be enacted with the approval of the Fiscal Year 2009 / 2010 Department Budget.

Background

Annually the Recreation and Park Department (RPD) considers modifications to the Park Code Article 12, FEES to update the Code to incorporate changes to existing fees and to consider addition of new fees. Proposed fee changes are reviewed by the Recreation and Park Commission and recommended to the Board of Supervisors for consideration within the context of the RPD budget.

Expanding priorities for limited City financial resources and increasing operation costs necessitate that RPD consider increasing program revenues to offset program expenses, increase program quality and potential reductions in General Fund support.

The Recreation and Park Department (RPD) is proposing revisions to subsections of Article 12, of the Park Code, to be applied to aquatic program and facility rentals. The change would be implemented effective September 2010.

Proposed Fee Structure

The fees that are recommended represent a few moderate increases to aquatic opportunities when compared with the previous year. The anticipation of significant increases in the desire to use pools as locations to host birthday parties will be observed in this proposal as special pricing strategies are recommended. Sava Pool and the anticipated opening of the Hamilton Recreation Center offer the department with excellent opportunities to generate additional revenues from this activity. When completing comparable data with other public park and recreation agencies in the peninsula we find that our pricing of aquatic programs is on the low side. Other analysis with organizations in the City was completed as staff felt that residents would not migrate to other public sector entities to seek aquatic opportunities. Private and nonprofit facilities showed that the fees are always considerably higher. The adopted Departmental Scholarship Program would be applicable to eligible participants who wish to apply for reduced fees.



Fee increases are recommended for the following program areas:

- Admission - Adult from \$4.00 to \$5.00
- Scrips - Adults from \$36.00 to \$45.00
- Lessons – Youth Summer - \$20.00 to \$25.00
- Lessons – Youth non-summer - \$37.00 to \$42.00
- Water Exercise - Adult - \$53.00 - \$60.00
- Water Exercise – All Ages - \$6.00 – \$7.00 per visit

In addition to the recommended program increases, the following pool facility rental and pass fee increases and birthday party rentals are requested.

**Table A
Pool Rentals**

Pool Rentals	Current 08-09	Proposed 09-10
MOU Age Group Teams/ Marionettes***	\$24.00 per hour	No change to current fee
MOU Masters Swim Teams ***	\$46.00 per hour	No change to current fee
Swim Teams/Schools/Masters Teams	75.00 per hr or \$15.00 per lane per hr	\$95.00 per hr or \$20.00 per lane per hr
Special Events (1-20 people, 2 Hour Min.)	150.00 per hr	\$175.00 Per Hour
Special Events (Every 10 Add. People)	\$50.00 Per Hour	\$50.00 per hour

**Table B
Lap Swimming / Monthly Pass**

Lap Swim / Recreation Swim Monthly Passes*	Current 08-09	Proposed 09-10
Youth (17yrs and younger)	\$16.00	\$16.00
Summer Recreation Swim Pass**	\$20.00	\$20.00
Adults (18 years and older)	\$53.00	\$66.00
Seniors (65 years and older)	\$37.00	\$37.00
Economic Need	\$37.00	\$37.00
*Monthly passes will have a picture ID on the card, for lost cards replacement fee would apply ** 10 weeks beginning the Monday after the SFUSD school year ends and ends the day before SFUSD school year begins		

**Table C
Lap Swimming / Annual Pass**

Lap Swim / Recreation Swim Yearly Passes*	Current 08-09	Proposed 09-10
Youth (17yrs and younger)	\$150	\$150
Adults (18 years and older)	\$550	\$660
Seniors (65 years and older)	\$375	\$375
Economic Need	\$375	\$375
*Yearly passes will have a picture ID on the card, for lost cards replacement fee would apply		

**Table D
Birthday Parties**

Birthday Parties	Current 08-09	Proposed 09-10
Hamilton Pool Package, 1-20 people	N/A	\$400 Resident, \$550 Non Resident
Hamilton Pool Each Added Child (additional 10 Max)	N/A	\$17.00 each additional participant
Hamilton with Recreation Director for Activities	N/A	\$550.00 Resident, \$650 Non Residents
Hamilton Pool With Recreation Director Each Added Child (additional 10 Max)		\$22.00 each additional participant
MLK Pool Package 1-20 people	\$315	\$315 Residents, \$415 Non Residents
Sava Pool Package 1-20 people	\$315	\$315 Residents, \$415 Non Residents
<p align="center">Note: Birthday Party Package includes; 1 hr pool program, 1.5 hrs community room includes setup/cleanup, (Pools with multipurpose rooms Hamilton, MLK, Sava)</p>		

Fiscal Impact

The Department conservatively estimates \$100,000 in new revenue to the General Fund from this proposal. The impact to participants could be mitigated by the adopted Departmental Scholarship Program

Recommendation

Staff recommends approval of the aquatics program and facility fees.

Opposition

None known.

People to Notify

A public hearing on the Program Fee Proposal was held on April 7, 2009 at 6:30 P.M. at the Bernal Heights Recreation Center