# CITY OF LAGUNA HILLS
# PARKS & RECREATION COMMISSION

## REGULAR MEETING AGENDA
## Wednesday, June 7, 2017 – 7:00 PM

**Maya Douglas - Chair**

**Dan Cooper - Vice Chair**
**Chris Mackey - Commissioner**
**Victoria Auer - Commissioner**
**David Robbins - Commissioner**

**Location: City Council Chamber, 24035 El Toro Road, Laguna Hills, CA 92653**

Any person wishing to address the Parks and Recreation Commission on any matter, whether or not it appears on this Agenda, is asked to complete a "Request to Speak" form available on the table at the back of the Chamber. The completed form is to be submitted to the Recording Secretary prior to an individual being heard by the Parks and Recreation Commission.

Members of the public wishing to address the Parks and Recreation Commission can do so during the Public Comments portion of the Agenda with a time limitation of three minutes per person, an overall time limit of ten minutes for any one subject, and a total time limit of thirty minutes for Public Comments. If you are commenting on an Agenda item, your comments will be heard at the time that item is scheduled on the Agenda. If you are addressing the Commission on an item not listed on the Agenda, the Parks and Recreation Commission is prohibited by law from discussing or taking any action on that item.

**CALL TO ORDER**

Resolution No. 96-04-09-1 established rules of decorum for public meetings held by the City of Laguna Hills. Resolution No. 96-04-09-1 is available on the table at the back of the City Council Chamber.

**PLEDGE OF ALLEGIANCE**

**ROLL CALL OF COMMISSIONER MEMBERS**

**1. PUBLIC COMMENTS**

This is the time to address the Parks and Recreation Commission on any matter not listed on this Agenda that is within the subject matter jurisdiction of the Commission. Public Comments are limited to three minutes per person, an overall time limit of ten minutes for any one subject, and a total time limit of thirty minutes.

**2. MINUTES APPROVAL**

### 2.1 Minutes Approval

**Recommendation:** That the Parks and Recreation approve the April 5, 2017 regular meeting.

## 3. PRESENTATIONS

## 4. ADMINISTRATIVE REPORTS

### 4.1 Recreation Class and Activity Fee Study

**Recommendation:** That the Parks and Recreation Commission Review and Provide Feedback to Staff on the Recreation Class and Activity Fee Study and Staff's Recommendations within the Report.

## 5. INFORMATIONAL ITEMS

### 5.1 2017 Laguna Hills Volunteer Connection Day, Arbor Day, Paper Shredding and Garage Clean-Up Event

**Recommendation:** That the Parks and Recreation Commission receive and file the report.

### 5.2 2017 Spring Quarter Evalution

**Recommendation:** That the Parks and Recreation Commission receive and file the report.

### 5.3 2017 Memorial Day Race: Event Update

**Recommendation:** That the Parks and Recreation Commission receive an oral presentation regarding the 2017 City of Laguna Hills Memorial Day Half Marathon, 5K, and 10K, honoring the USMC Dark Horse Battalion.

### 5.4 2017 4Th of July Celebration: Event Update

**Recommendation:** That the Parks and Recreation Commission receive an oral presentation regarding the 4th of July celebration and fireworks display.

## 6. COMMISSIONER COMMENTS

## 7. ADJOURNMENT

The next Regular Meeting of the Parks & Recreation Commission will be August 2, 2017, at 7:00 PM in the City Council Chamber, located at 24035 El Toro Road, Laguna Hills, California.

CERTIFICATION

I, DAVID T. REYNOLDS, Deputy City Manager of the City of Laguna Hills, do hereby certify that a copy of the foregoing Agenda was posted at Laguna Hills City Hall, Laguna Hills Community Center, and the Courtyard at La Paz Center by May 31, 2017 at 5:00 PM.

**David T. Reynolds; Deputy City Manager** ***May 31, 2017***

***In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, you should contact the office of the Deputy City Manager at (949) 707-2680. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to assure accessibility to this meeting.***

***Materials related to an item on this Agenda submitted to the Commission after distribution of the agenda packet are available for public inspection in the Community Center at 25555 Alicia Parkway, Laguna Hills, California, during normal business hours.***

# City of Laguna Hills

## Parks & Recreation Commission

## Staff Report

**DATE:** **June 7, 2017**

**TO:** **Parks and Recreation Commission**

**FROM:** **David Reynolds**
**Deputy City Manager**

**ISSUE:** **Minutes Approval**

**RECOMMENDATION: That the Parks and Recreation approve the April 5, 2017 regular meeting.**

**ATTACHMENTS:**

- Minutes

# CITY OF LAGUNA HILLS
# PARKS & RECREATION COMMISSION

## REGULAR MEETING
## MINUTES
## Wednesday, April 5, 2017

### CALL TO ORDER

The meeting was called to order at 7:00 PM by Chair Maya Douglas.

### PLEDGE OF ALLEGIANCE

### ROLL CALL OF COMMISSIONER MEMBERS

| Attendee Name | Title | Status | Arrived |
|---|---|---|---|
| Maya Douglas | Chair | Present | |
| Dan Cooper | Vice Chair | Present | |
| Victoria Auer | Commissioner | Present | |
| Chris Mackey | Commissioner | Present | |
| David Robbins | Commissioner | Present | |

### 1. PUBLIC COMMENTS

None.

### 2. MINUTES APPROVAL

#### 2.1 Minutes Approval

**Recommendation:** That the Parks and Recreation Commission approve the February 1, 2017 regular meeting.

| | |
|---|---|
| **RESULT:** | **APPROVED [UNANIMOUS]** |
| **MOVER:** | Maya Douglas, Chair |
| **SECONDER:** | David Robbins, Commissioner |
| **AYES:** | Maya Douglas, Chair, Dan Cooper, Vice Chair, Victoria Auer, Commissioner, Chris Mackey, Commissioner, David Robbins, Commissioner |

### 3. PRESENTATIONS

## 4. ADMINISTRATIVE REPORTS

### 4.1 City of Laguna Hills Joining the Healthy Eating Active Living (HEAL) Cities Campaign

**Recommendation:** That the Parks and Recreation Commission receive and file the report.

Community Services Superintendent Meehan provided a verbal summary of the report to the Commission.

| | |
|---|---|
| **RESULT:** | **Receive AND FILE [UNANIMOUS]** |
| **MOVER:** | Chris Mackey, Commissioner |
| **SECONDER:** | David Robbins, Commissioner |
| **AYES:** | Maya Douglas, Chair, Dan Cooper, Vice Chair, Victoria Auer, Commissioner, Chris Mackey, Commissioner, David Robbins, Commissioner |

## 5. INFORMATIONAL ITEMS

### 5.1 2017 Winter Quarter Recreation Activity Evaluation

**Recommendation:** That the Parks and Recreation Commission receive and file the report.

Community Services Meehan stated the next five (5) reports were informational items only and he didn't have anything to add unless the Commission has additional questions.

| | |
|---|---|
| **RESULT:** | **RECEIVE AND FILE [UNANIMOUS]** |
| **MOVER:** | Victoria Auer, Commissioner |
| **SECONDER:** | David Robbins, Commissioner |
| **AYES:** | Maya Douglas, Chair, Dan Cooper, Vice Chair, Victoria Auer, Commissioner, Chris Mackey, Commissioner, David Robbins, Commissioner |

### 5.2 2017 Volunteer Connection Day and Arbor Day Recognition

**Recommendation:** That the Parks and Recreation Commission receive and file the report.

| | |
|---|---|
| **RESULT:** | **RECEIVE AND FILE [UNANIMOUS]** |
| **MOVER:** | Maya Douglas, Chair |

| | |
|---|---|
| **SECONDER:** | Dan Cooper, Vice Chair |
| **AYES:** | Maya Douglas, Chair, Dan Cooper, Vice Chair, Victoria Auer, Commissioner, Chris Mackey, Commissioner, David Robbins, Commissioner |

## 5.3 Garage Clean-Up and Paper Shredding Event

**Recommendation:** That the Parks and Recreation Commission receive and file the report.

| | |
|---|---|
| **RESULT:** | **RECEIVE AND FILE [UNANIMOUS]** |
| **MOVER:** | Chris Mackey, Commissioner |
| **SECONDER:** | Dan Cooper, Vice Chair |
| **AYES:** | Maya Douglas, Chair, Dan Cooper, Vice Chair, Victoria Auer, Commissioner, Chris Mackey, Commissioner, David Robbins, Commissioner |

## 5.4 2017 Laguna Hills Memorial Day Half Marathon, 10K & 5K Event

**Recommendation:** That the Parks and Recreation Commission receive and file the report.

| | |
|---|---|
| **RESULT:** | **RECEIVE AND FILE [UNANIMOUS]** |
| **MOVER:** | Victoria Auer, Commissioner |
| **SECONDER:** | Chris Mackey, Commissioner |
| **AYES:** | Maya Douglas, Chair, Dan Cooper, Vice Chair, Victoria Auer, Commissioner, Chris Mackey, Commissioner, David Robbins, Commissioner |

## 5.5 2017 4Th of July Celebration Pre Event Report

**Recommendation:** That the Parks and Recreation Commission receive and file the report.

| | |
|---|---|
| **RESULT:** | **RECEIVE AND FILE [UNANIMOUS]** |
| **MOVER:** | Maya Douglas, Chair |
| **SECONDER:** | Victoria Auer, Commissioner |
| **AYES:** | Maya Douglas, Chair, Dan Cooper, Vice Chair, Victoria Auer, Commissioner, Chris Mackey, Commissioner, David Robbins, Commissioner |

## 6. COMMISSIONER COMMENTS

Commissioner Cooper asked staff to provide a verbal update on the vandalism and security issues at the Skate Park. Community Services Superintendent Meehan indicated the vandalism seems to be under better control with the installation of the new camera system which allows staff to properly monitor the traffic within the Skate Park. Mr. Meehan indicated the Skate Park is being reviewed for potential re-purposing.

Commissioner Cooper asked staff about the maintenance of the "LH" located on the hill above the Ralph's shopping center. Superintendent Meehan indicated staff is currently working on the maintenance of the "LH" and that there is the potential of it being assigned to a new Eagle Scout.

Commissioner Mackey indicated a resident had contacted Todd Smyser regarding the usage of the hockey rink and was waiting to hear back. Superintendent Meehan stated he would follow up on the status of the requested hockey rink rental.

## 7. ADJOURNMENT

There being no further business before the Parks and Recreation Commission at this session, Chair Douglas declared the meeting adjourned at 7:54 p.m.

David Reynolds, Deputy City Manager

ATTEST:

Maya Douglas, Chair

Approved at meeting of June 7, 2017

# City of Laguna Hills

## Parks & Recreation Commission

## Staff Report

**DATE:** **June 7, 2017**

**TO:** **Parks and Recreation Commission**

**FROM:** **David Reynolds**
**Deputy City Manager**

**ISSUE:** **Recreation Class and Activity Fee Study**

**RECOMMENDATION: That the Parks and Recreation Commission Review and Provide Feedback to Staff on the Recreation Class and Activity Fee Study and Staff's Recommendations within the Report.**

**SUMMARY:**

The FY 2015/16 – 2016/17 Biennial Budget includes a major plan to conduct cost recovery analysis for room rentals, recreation field usage, and recreation class/activities and propose new rates if necessary. Staff has already completed a Community Center Facility Rental Rate study and the City Council approved a new rental rate schedule on June 28, 2016. This study focused on a cost recovery analysis of the recreation programs which are advertised on a quarterly basis in the "Community Services Activity Guide" portion of City Views, and a benchmark comparison on what other cities are charging in recreation fees. In summary, staff has found that in almost all cases the operating cost to offer a recreation class or activity is more than the revenue brought in for that particular class or activity. Staff recommends increasing the rate for some of the staff led classes where appropriate, adjusting the City/contract instructor percentage revenue split to 65/35, replacing Active.net recreation software with new software, and charging a 2% administration (or convenience fee) to the public for every transaction processed through the City's recreation software program. Collectively, these measures will have an estimated annual gross savings of $26,541[1]. This gross savings is increased to $35,691 when facility reservation revenue is also included.[2]

**BACKGROUND:**

Introduction

A major plan for the 2015/16- 2016/17 Biennial Budget is to perform coast recovery analysis on the Community Center & Sports Complex and analyze fees for service for facility room rentals, recreation field usage and recreation class/activities and propose the implementation of a new fee schedule." At its June 1, 2016 meeting, the Commission was presented with a cost recovery analysis of the Community Center facility room rentals, along with a proposed new rental rate schedule. The adjusted rate schedule was approved by City Council at its June 28, 2016 meeting. Staff has completed another part of the fee study major plan by performing cost recovery analysis on recreation activities and comparing the City's rate for classes/activities with the rates charged by local cities.

The Community Services Department began offering recreation classes in the 43,000 square foot Community Center and adjacent Sports Complex in July of 2002. Community Services program offerings have expanded since that time, utilizing the facility and its amenities, to offer up to 520 recreation classes and activities per year.

The mission statement of the Community Services Department is to "Provide quality recreation programming that promotes a healthy lifestyle, self-esteem, family life, and community spirit."

Fee Study Methodology

The fee study methodology employed by staff consisted of two parts. First, staff conducted a study of operating costs based on full cost accounting principles. This entailed staff determining the direct expenses per hour to operate each recreation class/activity such as staff time, supply expenses and facility costs. Established in the prior Community Center rental rate study, the facility costs (or square footage costs) includes the costs of utilities, maintenance and repair, janitorial services and depreciation costs for each room. A city overhead figure was applied to the square footage costs to account for costs associated with administration support, office supplies, telephone & communications, etc. In addition, the fully burdened hourly rates of personnel were also included in the calculations. The fully burdened hourly rates for

[1] Based on gross 2015 recreation activity revenue in the amount of $358,267.
[2] Based on total gross 2015 revenue for both recreation activity and facility reservation in the amount of $571,434.

staff were derived by Willdan Financial Services (WFS) during 2016 when WFS produced a comprehensive user fee study report for the City. WFS' fully burdened costs include not only personnel salary and benefits, but also other costs that are reasonably ascribed to personnel like departmental support, supervision, and administrative overhead. All of this worked together to develop the fully burdened cost to run the City's recreation classes and activities. Examples of the fully burdened costs to operate staff led classes and contract instructor classes are provided in Table 1 and Table 2 below.

**TABLE 1**

| **Staff Led Class**<br>**EARLY CHILDHOOD- PLAYTIME (50 Hours of class) - Spring** | | | | | |
|---|---|---|---|---|---|
| | Staff | Total Hrs. | Rate/Hr. | # of Classes | **Total** |
| **PLANNING** | 1 | 8 | $55.17 | | **$441.36** |
| **PREP** | 4 | 1 | $55.17 | 20 | **$4,413.60** |
| **CLASS TIME** | 4 | 2.50 | $55.17 | 20 | **$11,034.00** |
| **FULL TIME STAFF** | 1 | 1 | $169.99 | | **$169.99** |
| **PROGRAM SUPPLY COSTS** | | | | | **$43.02** |
| **SQUARE FOOT COSTS (Classroom)** | | 50 | $11.67 | | **$583.50** |
| | | | **Total Costs** | | **$16,685.47** |

| **Staff Led Class**<br>**SPORTS- CHILDREN'S RUNNING PROGRAM (16 Hours of Class) - Spring** | | | | | |
|---|---|---|---|---|---|
| | Staff | Total Hrs. | Rate/Hr. | # of Classes | **Total** |
| **PLANNING** | 1 | 2 | $55.17 | | **$110.34** |
| **PREP** | 1 | 1 | $55.17 | 16 | **$882.72** |
| **CLASS TIME** | 2 | 1 | $55.17 | 16 | **$1,765.44** |
| **FULL TIME STAFF** | 1 | 1 | $169.99 | | **$169.99** |
| | | | **Total Costs** | | **$2,928.49** |

**TABLE 2**

| Contract Instructor Class<br>EARLY CHILDHOOD- MUSIC TOGETHER (15 Hours of Class) - Spring Quarter | Staff | Total Hrs. | Hrly Rate | # of Classes | Total |
|---|---|---|---|---|---|
| **SETUP (part-time staff)** | 1 | 1 | $55.17 | 20 | **$1,103.40** |
| **SQUARE FOOT COSTS (Heritage Room A)** | | 0.75 | $17.38 | 20 | **$260.70** |
| **FULL TIME STAFF** | 1 | 1 | $169.99 | | **$169.99** |
| | | | **Total Costs** | | **$1,534.09** |

| Contract Instructor Class<br>SPORTS AND FITNESS - AIKIDO (39 Hours of Class) - Spring Quarter | Staff | Total Hrs. | Hrly Rate | # of Classes | Total |
|---|---|---|---|---|---|
| **SETUP (part-time staff)** | 2 | 1 | $55.17 | 39 | **$4,303.26** |
| **SQUARE FOOT COSTS (Classroom)** | | 1 | $11.67 | 39 | **$568.91** |
| **FULL TIME STAFF** | 1 | 1 | $169.99 | | **$169.99** |
| | | | **Total Costs** | | **$5,042.16** |

Once staff figured out the cost to run each class/activity, these costs were compared against the 2015 Spring Quarter of recreation activity revenue (City recognized revenue) to determine if the City is operating with revenue under or over operating expenses. As shown in Exhibit A, and summarized in the table below, revenue was under expenses by $44,553 for a quarter of recreation activity.

| TABLE 3 | Laguna Hills Revenue | Operating Costs | Revenue over/(under) costs |
|---|---|---|---|
| Staff Classes/Activities | $11,175 | $31,836 | ($20,661) |
| Contract Instructor Classes/Activities | $17,294 | $41,186 | ($23,892) |
| **Totals** | **$28,469** | **$73,022** | **($44,553)** |

Proposition 26 (“Stop the Hidden Tax Initiative”) added a definition of “tax” to the Constitution to mean, “any levy, charge, or exaction of any kind imposed by a local government.” Several exceptions to the definition were included in the bill such as “a charge imposed for a specific government service or product provided directly to the payor that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of providing the service or product.” This is important to note when reflecting on the figures in the table above as well as the attached spreadsheets, because the rate we charge for our recreation activity offerings—as a service or product to the public—can only be set to recover costs and not to make a profit. Furthermore, our rates that we charge need to be competitive with surrounding cities which leads to the other part of this study.

The second part of the analysis involved a benchmark comparison of the staff led class and activity rates charged by Laguna Hills to what is charged in other municipalities (see Exhibit B). Where possible, staff compared similar classes and their associated fees and did not compare the rates charged by contract instructors. The reason for this is because contract instructors set their own rates for classes and what they charge in Laguna Hills is the same, in most cases, to what they are charging in other cities. The local cities used for this comparison include Irvine, Laguna Niguel, Lake Forest, Rancho Santa Margarita and San Clemente.

As part of the benchmark analysis staff also reviewed what other cities are charging for a non-resident fee, contractor instructor revenue split, credit card processing fees, and other miscellaneous fees. The City of Laguna Hills charges a fee of five dollars ($5.00) to non-residents, with some exceptions, on top of the rate for a class; contracts with third-party instructors at a 70/30 percentage revenue split (where the City retains 30% of the class revenue and pays the instructor 70% of class revenue); and subsidizes all credit card processing fees to the benefit of our customers. In addition, we compared ourselves to other cities in terms of how classes are offered (i.e. staff led or contractor instructor led classes). This comparison is presented in Exhibit C to this staff report.

<u>Study Findings</u>

**Finding #1 (Staff Led Classes):**

The data collected shows that all classes, except for one, are not recovering their fully burdened costs (see Exhibit A, Column 10). Overall, revenues were under operating costs by $20,661. The Middle School Dance was the exception because of its high volume of participation and low operating costs since it was only a one day event for a few hours.

**Finding #2 (Contract Instructor Led Classes):** There were only a few contract instructor classes where revenue was above operating costs (see Exhibit A, Column 10). The City’s revenue for contract instructor classes is set at 30% of total revenue. At this percentage share, the City's recreation revenue was $23,892 under operating costs.

**Finding #3 (What other Cities are charging):** The results of the benchmark study are presented in Exhibit B and in some classes we are charging more, in other classes less, and a few of the classes the same as the benchmark average. Keep in mind that this was only for staff led classes and activities and is based on a benchmark average.

**Finding #4 (Active.net processing fees):** The City currently subsidizes Active.net recreation software fees and credit card processing fees on behalf of the public. In 2015, total fees paid for recreation class activities totaled $18,806. Payment for facility reservations (i.e. Community Center room rentals; athletic field rentals) is also handled in Active.net and processing fees are also applied to these transactions. In 2015, for both recreation activity participation and facility rentals, the City paid $30,857 in processing fees, which was approximately 5.4% of total revenue received for these services.

**Finding #5 (Non-resident fee):** Staff also examined the non-resident fee charged by other municipalities for class registration. The policy of the City has been to provide a benefit to its residents and therefore has charged more for non-residents to participate in the City's recreation programs. Several of the cities highlighted in Exhibit C also charge a non-resident fee.

The City of Laguna Hills' current $5 non-resident fee for class enrolment has remained unchanged for approximately 6 years. This fee is reduced down to $2 for non-residents for a class that is only held once. In fall 2010 the City implemented a $10 non-resident fee increase and saw non-resident participation drop from 42% in 2010 to 36% in 2011. In Fall 2011 the non-resident fee was lowered to $5 in hopes of increasing participation in our recreation programming. Since then, non-resident participation numbers have increased from 36% in 2011 to 40% in 2015. Undoubtedly, some of this increase is also attributed to economic recovery.

**Finding #6 (Contract Instructor/City Split):** As mentioned earlier in the staff report, the City of Laguna Hills retains 30% of the total class revenue and pays the instructor 70% of total class revenue. Staff compared this contract instructor revenue percentage split with other cities and found that five (5) cities, all in the southern Orange County area, are using the same 70/30 percentage split as the City. All others, set their revenue split so that the City receives a larger percentage of recreation revenue. See Exhibit C.

Staff's Recommendation and Commission Feedback

The following are staff's suggested recommendations to help recover some of the City's fully burdened costs. It is understood that the City's recreation classes and activities cannot be priced above the cost to operate them; and furthermore, should be set competitively with other city recreation program offerings so as not to discourage participation. With that said, staff is seeking the Commission's feedback on the following staff recommendations.

1. Increase the rate for some of the staff led classes where appropriate. Based on the benchmark study and the cost study, there are some classes in which the rate could be increased like Surf Crew, some of the disability service programs, adult softball and basketball leagues, and the Children's Running Program. Staff will consider increasing the fee charged for these classes. In addition, when proposing a new class, staff will first determine the costs of operating it to set a fee to reasonably recover some of the costs. Then any fee will be checked against what other cities are charging for a similar class for a final determination on where the class or activity should be priced.

2. Adjust the contractor instructor/City percentage revenue split to 65/35 respectively. The City's current revenue split is 70/30 and a change to 65/35 would increase the City's revenue share of contract instructor recreation classes by 5% (or approximately $12,262) when compared to calendar year 2015 contract instructor recreation activity net revenue (see Exhibit D). Applied to the 2015 Spring quarter recreation activity, as presented in Exhibit A, the City's revenue would increase by $2,882 if the 5% revenue split change was implemented. This percentage shift, of course, will also decrease what contract instructors receive for revenue by 5%.

   Staff's intent is to apply this to any new contracts established between the City and instructors. The majority of our current contract instructors are under contracts with a term expiring in December 2019. These contracts are set at the 70/30 revenue split and will not change until after December 2019.

   The City also established an 80/20 revenue percentage split with contract instructors for offsite activates such as tennis lessons at one of our public tennis courts. The reason that the City's share of revenue in this case is less than on-site activities (or at the Community Center) is because there is no City staff labor to setup up the class at an offsite facility, and no Community Center square footage costs applied to offsite recreation activity. However, staff believes it is still appropriate to adjust this revenue percentage split also by 5% to 75/25 to help offset the fully burdened costs of the City's overhead.

3. Replace Active.net software with new recreation software that charges less in transaction fees. A work program in the next budget cycle is to conduct a procurement work effort for a new recreation software system. The City paid with the use of Active.net software, 5.4% of total revenue in technology fees and credit card processing fees. This can be reduced down to 3.3% (or by $7,314) with other software systems based on staff analysis (see Exhibit D).

   When compared to total 2015 gross revenue of $571,434, for both recreation activity and facility rentals, this savings increases to $12,000.

4. Charge a 2% administration fee to the public for every transaction to help offset the fees charged to the City for each transaction. Staff is recommending that 2% of recreation software fees and credit processing fees be charged to individuals for all transactions that are processed through the City's recreation software system. The City would save approximately $6,965 in fee payments for recreation activity based on calendar year 2015 activity. This annual savings increases to $11,429 when facility rental transactions are included.

The table below reflects the total estimated annual savings in recreation costs, applied to software and credit card transaction fees paid by City in 2015, in the event that the initiatives in numbers 2, 3 and 4 above are implemented. More scenarios of different revenue splits are provided in Exhibit D, and the net savings identified in the table below is found on row "l" of Exhibit D.

**TABLE 4** – Cost Savings Estimates

| | COST SAVINGS |
|---|---|
| Transaction Fees paid by City in 2015 | (18,806) |
| Increase of 5% City share of Revenue | 12,262 |
| Reduction in fees with new software | 7,314 |
| 2% pass thru of transaction fees to patrons | 6,965 |
| **Net Savings** | **7,735** |

When the net savings (or $7,735) from the table above are set against the fully burdened costs for a quarter of recreation activities as identified in Table 3, the City's recreation revenue are still under operating costs as reflected in Table 5 below.

**TABLE 5** – Savings Against Quarter Operating Costs

| | | COST SAVINGS |
|---|---|---|
| Fully Burdened Cost 2015 Spring Quarter | | (44,553) |
| Net Savings from Table 4 | | 7,735 |
| | **Adjusted Total Costs** | **(36,818)** |

## ATTACHMENTS:

- Exhibit A - Revenue-Cost Analysis
- Exhibit B - Staff Led Class City Benchmark Avera Comparison
- Exhibit C - City Benchmark Comparison of Misc. Fees, Revenue Split and Class Instructor Provider
- Exhibit D - Recreation Class Revenue Split, Software Application, & Customer Share of Software Fees Scenarios

## EXHIBIT A - Revenue/Cost Analysis
(2015 Spring Quarter Activity)

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
|---|---|---|---|---|---|---|---|---|---|---|
| **Staff Classes/Activities** | | | | | | | | | | |
| | **Resident** | | | **Non-Resident** | | | **Total Revenue** | **Laguna Hills Revenue** | **Operating Cost** | **Rev. over / (under) Cost** |
| | Fee | # enrolled | Revenue | Fee | # enrolled | Revenue | | | | |
| After School Sports | $ 35.00 | 94 | $ 3,290.00 | $ 35.00 | 11 | $ 385.00 | $ 3,675.00 | $ 3,675.00 | $4,340.80 | $ (665.80) |
| Children's Running Program | $ 20.00 | 17 | $ 340.00 | $ 25.00 | 5 | $ 125.00 | $ 465.00 | $ 465.00 | $5,856.98 | $ (5,391.98) |
| Circle of Friends Bowling Night | $ 5.00 | 13 | $ 65.00 | $ 5.00 | 11 | $ 55.00 | $ 120.00 | $ 120.00 | $1,215.09 | $ (1,095.09) |
| Circle of Friends Pizza & Movie Night | $ 5.00 | 14 | $ 70.00 | $ 5.00 | 12 | $ 60.00 | $ 130.00 | $ 130.00 | $1,180.73 | $ (1,050.73) |
| Fossil Finders Fossil Fixers | $ 5.00 | 60 | $ 300.00 | $ 5.00 | 49 | $ 245.00 | $ 545.00 | $ 545.00 | $1,230.85 | $ (685.85) |
| Middle School Dance | $ 5.00 | 195 | $ 975.00 | $ 5.00 | 130 | $ 650.00 | $ 1,625.00 | $ 1,625.00 | $1,325.58 | $ 299.42 |
| Playtime | $ 175.00 | 13 | $ 2,275.00 | $ 180.00 | 13 | $ 2,340.00 | $ 4,615.00 | $ 4,615.00 | $16,685.47 | $ (12,070.47) |
| **subtotals** | | **406** | **$ 7,315.00** | | **231** | **$ 3,860.00** | **$ 11,175.00** | **$ 11,175.00** | **$31,835.50** | **$ (20,660.50)** |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Contract Instructor Classes/Activities** | | | | | | | | | | |
| | **Resident** | | | **Non-Resident** | | | **Total Revenue** | **Laguna Hills Revenue** | **Operating Cost** | **Rev. over / (under) Cost** |
| | Fee | # enrolled | Revenue | Fee | # enrolled | Revenue | | | | |
| Aikido (Ages 6-18) | $ 75.00 | 16 | $ 1,200.00 | $ 80.00 | 27 | $ 2,160.00 | $ 3,360.00 | $ 1,008.00 | $ 5,042.16 | $ (4,034.16) |
| Aikido (Ages 19 & older) | $ 115.00 | 2 | $ 230.00 | $ 120.00 | 16 | $ 1,920.00 | $ 2,150.00 | $ 645.00 | $ 5,042.16 | $ (4,397.16) |
| Ballet | $ 160.00 | 14 | $ 2,240.00 | $ 165.00 | 10 | $ 1,650.00 | $ 3,890.00 | $ 1,167.00 | $ 1,067.08 | $ 99.92 |
| Ballroom Dance | $ 50.00 | 4 | $ 200.00 | $ 55.00 | 27 | $ 1,485.00 | $ 1,685.00 | $ 505.50 | $ 1,940.99 | $ (1,435.49) |
| Beginning Guitar | $ 60.00 | 3 | $ 180.00 | $ 65.00 | 1 | $ 65.00 | $ 245.00 | $ 73.50 | $ 353.05 | $ (279.55) |
| Beginning Ukulele | $ 60.00 | 2 | $ 120.00 | $ 65.00 | 0 | $ - | $ 120.00 | $ 36.00 | $ 353.05 | $ (317.05) |
| Beg./Int./Adv. Drawing & Painting | $ 140.00 | 7 | $ 980.00 | $ 145.00 | 3 | $ 435.00 | $ 1,415.00 | $ 424.50 | $ 933.91 | $ (509.41) |
| Belly Dancing I | $ 52.00 | 1 | $ 52.00 | $ 57.00 | 15 | $ 855.00 | $ 907.00 | $ 272.10 | $ 1,067.08 | $ (794.98) |
| Belly Dancing II | $ 132.00 | 4 | $ 528.00 | $ 137.00 | 8 | $ 1,096.00 | $ 1,624.00 | $ 487.20 | $ 1,067.08 | $ (579.88) |
| Belly Dancing III & IV | $ 132.00 | 0 | $ - | $ 137.00 | 6 | $ 822.00 | $ 822.00 | $ 246.60 | $ 1,067.08 | $ (820.48) |
| Classic Combo A | $ 160.00 | 5 | $ 800.00 | $ 165.00 | 9 | $ 1,485.00 | $ 2,285.00 | $ 685.50 | $ 1,067.08 | $ (381.58) |
| Classic Combo B | $ 160.00 | 4 | $ 640.00 | $ 165.00 | 4 | $ 660.00 | $ 1,300.00 | $ 390.00 | $ 1,067.08 | $ (677.08) |
| Contemporary | $ 160.00 | 2 | $ 320.00 | $ 165.00 | 4 | $ 660.00 | $ 980.00 | $ 294.00 | $ 1,067.08 | $ (773.08) |
| Gentle Yoga | $ 140.00 | 10 | $ 1,400.00 | $ 145.00 | 9 | $ 1,305.00 | $ 2,705.00 | $ 811.50 | $ 982.39 | $ (170.89) |
| Hip Hop | $ 160.00 | 8 | $ 1,280.00 | $ 165.00 | 5 | $ 825.00 | $ 2,105.00 | $ 631.50 | $ 1,067.08 | $ (435.58) |
| Jazz | $ 160.00 | 10 | $ 1,600.00 | $ 165.00 | 13 | $ 2,145.00 | $ 3,745.00 | $ 1,123.50 | $ 1,067.08 | $ 56.42 |
| Kindergarten, Here I Come | $ 475.00 | 7 | $ 3,325.00 | $ 480.00 | 8 | $ 3,840.00 | $ 7,165.00 | $ 2,149.50 | $ 2,875.39 | $ (725.89) |
| Lyrical | $ 160.00 | 1 | $ 160.00 | $ 165.00 | 7 | $ 1,155.00 | $ 1,315.00 | $ 394.50 | $ 1,067.08 | $ (672.58) |
| Med. Hand Drumming Level I | $ 49.00 | 0 | $ - | $ 54.00 | 7 | $ 378.00 | $ 378.00 | $ 113.40 | $ 919.78 | $ (806.38) |
| Med. Hand Drumming Level II | $ 120.00 | 0 | $ - | $ 125.00 | 3 | $ 375.00 | $ 375.00 | $ 112.50 | $ 1,067.08 | $ (954.58) |
| Music Together | $ 145.00 | 11 | $ 1,595.00 | $ 150.00 | 14 | $ 2,100.00 | $ 3,695.00 | $ 1,108.50 | $ 1,534.09 | $ (425.59) |
| Preschool Dance I | $ 160.00 | 10 | $ 1,600.00 | $ 165.00 | 8 | $ 1,320.00 | $ 2,920.00 | $ 876.00 | $ 1,067.08 | $ (191.08) |
| Preschool Dance II | $ 160.00 | 6 | $ 960.00 | $ 165.00 | 10 | $ 1,650.00 | $ 2,610.00 | $ 783.00 | $ 1,067.08 | $ (284.08) |
| Qigong | $ 100.00 | 2 | $ 200.00 | $ 105.00 | 2 | $ 210.00 | $ 410.00 | $ 123.00 | $ 867.57 | $ (744.57) |
| Tap | $ 160.00 | 5 | $ 800.00 | $ 165.00 | 6 | $ 990.00 | $ 1,790.00 | $ 537.00 | $ 1,067.08 | $ (530.08) |
| Tunes & Tales | $ 43.00 | 22 | $ 946.00 | $ 48.00 | 11 | $ 528.00 | $ 1,474.00 | $ 442.20 | $ 1,534.09 | $ (1,091.89) |
| Voice Lessons | $ 160.00 | 4 | $ 640.00 | $ 165.00 | 1 | $ 165.00 | $ 805.00 | $ 241.50 | $ 899.95 | $ (658.45) |
| Yoga Basics | $ 140.00 | 12 | $ 1,680.00 | $ 145.00 | 4 | $ 580.00 | $ 2,260.00 | $ 678.00 | $ 956.74 | $ (278.74) |
| Zumba | $ 67.00 | 40 | $ 2,680.00 | $ 72.00 | 6 | $ 432.00 | $ 3,112.00 | $ 933.60 | $ 2,011.83 | $ (1,078.23) |
| **subtotals** | | **212** | **$ 26,356.00** | | **244** | **$ 31,291.00** | **$ 57,647.00** | **$ 17,294.10** | **$ 41,186.27** | **$ (23,892.17)** |
| | | | | | | | | | | |
| **grand totals** | | **618** | **$ 33,671.00** | | **475** | **$ 35,151.00** | **$ 68,822.00** | **$ 28,469.10** | **$ 73,021.77** | **$ (44,552.67)** |

# Exhibit B: Staff Led Class City Benchmark Average Comparison

| Activity Name | (1) Current Resident Rate | (2) Current Non-Resident Rate* | (3) Benchmark Average Rate | (4) Variance (Dollar) Resident Rate |
|---|---|---|---|---|
| **EC - PERSONAL DEVELOPMENT** | | | | |
| Playtime | $175.00 | $180.00 | $116.00 | $59.00 |
| Birthday Party Program | $260.00 | $275.00 | $243.00 | $17.00 |
| **SPORTS & FITNESS** | | | | |
| After School Sports | $35.00 | $35.00 | $36.67 | ($1.67) |
| Day Hike | $10.00 | $15.00 | $27.50 | ($17.50) |
| Hiking Club | $35.00 | $40.00 | $35.00 | $0.00 |
| **CAMPS** | | | | |
| Build A Fort | $165.00 | $170.00 | $150.00 | $15.00 |
| Junior Build A Fort | $85.00 | $90.00 | $85.00 | $0.00 |
| Summer Day Camp | $175.00 | $180.00 | $168.40 | $6.60 |
| Summer Teen Camp | $190.00 | $195.00 | $171.00 | $19.00 |
| Surf Crew | $50.00 | $55.00 | $137.50 | ($87.50) |
| **Disability Services** | | | | |
| Dance | $5.00 | $5.00 | $3.33 | $1.67 |
| Dinner Dance | $10.00 | $10.00 | $10.00 | $0.00 |
| Pizza & Movie Night | $5.00 | $5.00 | $7.50 | ($2.50) |
| Softball & BBQ | $5.00 | $5.00 | $5.00 | $0.00 |
| Bowling Night | $10.00 | $10.00 | $10.00 | $0.00 |
| BINGO Night | $5.00 | $5.00 | $7.50 | ($2.50) |
| **LEAGUES** | | | | |
| Adult Softball | $500.00 | $500.00 | $556.25 | ($56.25) |
| Adult Volleyball | $200.00 | $200.00 | $200.00 | $0.00 |
| Adult Basketball | $300.00 | $300.00 | $447.00 | ($147.00) |

*** - At $5.00 above resident rate.**

Exhibit C: City Benchmark Comparison of Misc. Fees, Revenue Split and Class Instructor Providers

| (1) City | (2) Non-Resident Fee | (3) Misc. Fees | (4) Class % Revenue Split | (5) Class Instructor Provider |
|---|---|---|---|---|
| Costa Mesa | $5 | $3 transfer fee; $5 refund fee | 65/35 onsite; 70/30 offsite | City Staff and Contractors |
| Fountain Valley | None | $5 transfer fee. $5 refund fee, $1 administrative fee included in class fee | 65/35 onsite; 70/30 offsite | Contractors |
| Fullerton | $6 | N/A | 50/50 | Contractors |
| Irvine | $5 for classes priced $11-$74; $10 for classes priced $75+ | $5 administration fee for cancellation processing. | 50/50 | City Staff and Contractors |
| Brea | $5 for class $50 or lower, $10 for 51-100, $15 for 101-150, $20 for 151-200, $25 for 201 and above. | $5 administration fee for cancellation processing. | 50/50 | Contractors |
| San Clemente | $3 | $8 withdrawal fee | 70/30 onsite; 80/20 offsite | City Staff and Contractors |
| Aliso Viejo | None | N/A | N/A | Contractors |
| Yorba Linda | $3 | $7 admin fee for each transaction, $5 cancellation fee on CAMPS only. | 60/40 city facility; 70/30 offsite | City Staff and Contractors |
| Laguna Beach | None | $20 refund fee, 5% admin fee included in class fee. | 64/36 contractor | City Staff and Contractors |
| Dana Point | None | $10 cancellation fee; $3 fee for online transactions | 70/30 | Contractors |
| Mission Viejo | None | N/A | N/A | Primarily Contractors; Few City Staff |
| San Juan Capistrano | None | $10 admin fee for refunds | 65/35 | Contractors |
| Laguna Hills | One day class $2; Multiple day class $5 | $5 cancellation fee | 70/30 onsite; 80/20 offsite | City Staff and Contractors |
| Laguna Niguel | $5 summer camp only | 3% convenience fee rate and tax added for online registration. | 70/30 | City Staff for summer activities; Contractors |
| Lake Forest | $5 | $10 admin fee for refunds; $25 returned check fee | 70/30 | City Staff and Contractors |
| Rancho Santa Margarita | None | $7 cancellation fee, $3 admin fee included in program price then deducted from instructors percentage. | 70/30 | Contractors |

**EXHIBIT D - Recreation Class Revenue Split, Software Application, & Customer Share of Software Fees Scenarios**
(2015 RecreationClass/Activity - facility reservations not included)

| | Contract Instructor | Staff | Total |
|---|---|---|---|
| **Net Revenue** | **245,242** | **103,025** | **348,267** |

**A. Scenarios under current recreation software (Active.net)**

| | (1) Split | (2) Contractor | (3) City | (4) Increase in Revenue from Current | (5) Less 5.40% Software Fees | (6) Revenue Split Net Savings | (7) 2.00% Cust. Share Savings | (8) Cumulative Net Savings |
|---|---|---|---|---|---|---|---|---|
| a) | 70/30 ***(current)*** | 171,669 | 73,573 | 0 | (18,806) | (18,806) | 0 | (18,806) |
| b) | 70/30 *(+ cust. Share)* | 171,669 | 73,573 | 0 | (18,806) | (18,806) | 6,965 | (11,841) |
| c) | 65/35 | 159,407 | 85,835 | 12,262 | (18,806) | (6,544) | 0 | (6,544) |
| d) | 65/35 *(+ cust. Share)* | 159,407 | 85,835 | 12,262 | (18,806) | (6,544) | 6,965 | 421 |
| e) | 60/40 | 147,145 | 98,097 | 24,524 | (18,806) | 5,718 | 0 | 5,718 |
| f) | 60/40 *(+ cust. Share)* | 147,145 | 98,097 | 24,524 | (18,806) | 5,718 | 6,965 | 12,683 |
| g) | 50/50 | 122,621 | 122,621 | 49,048 | (18,806) | 30,242 | 0 | 30,242 |
| h) | 50/50 *(+ cust. Share)* | 122,621 | 122,621 | 49,048 | (18,806) | 30,242 | 6,965 | 37,207 |

**B. Scenarios under new recreation software**

| | (1) Split | (2) Contractor | (3) City | (4) Increase in Revenue from Current | (5) Less 3.30% Software Fees | (6) Revenue Split Net Savings | (7) 2.00% Cust. Share Savings | (8) Cumulative Net Savings |
|---|---|---|---|---|---|---|---|---|
| i) | 70/30 ***(current)*** | 171,669 | 73,573 | 0 | (11,493) | (11,493) | 0 | (11,493) |
| j) | 70/30 *(+ cust. Share)* | 171,669 | 73,573 | 0 | (11,493) | (11,493) | 6,965 | (4,527) |
| k) | 65/35 | 159,407 | 85,835 | 12,262 | (11,493) | 769 | 0 | 769 |
| l) | 65/35 *(+ cust. Share)* | 159,407 | 85,835 | 12,262 | (11,493) | 769 | 6,965 | 7,735 |
| m) | 60/40 | 147,145 | 98,097 | 24,524 | (11,493) | 13,031 | 0 | 13,031 |
| n) | 60/40 *(+ cust. Share)* | 147,145 | 98,097 | 24,524 | (11,493) | 13,031 | 6,965 | 19,997 |
| o) | 50/50 | 122,621 | 122,621 | 49,048 | (11,493) | 37,556 | 0 | 37,556 |
| p) | 50/50 *(+ cust. Share)* | 122,621 | 122,621 | 49,048 | (11,493) | 37,556 | 6,965 | 44,521 |

# City of Laguna Hills

## Parks & Recreation Commission

## Staff Report

**DATE:** June 7, 2017

**TO:** Traffic Commissioners

**FROM:** Dan Meehan
Community Services Superintendent

**ISSUE:** 2017 Laguna Hills Volunteer Connection Day, Arbor Day, Paper Shredding and Garage Clean-Up Event

**RECOMMENDATION: That the Parks and Recreation Commission receive and file the report.**

**SUMMARY:**

The City of Laguna Hills hosted its annual Volunteer Connection Day on Saturday, April 15, 2017. Thirty four (34) volunteers participated in the trail clean-ups and tree planting project. In addition, a Garage Clean-Up and Paper Shredding event was also held, and approximately 300 participants dropped off 11,440lbs of documents for shredding along with 13.41 tons of bulky items and e-waste from their homes during a four hour time period from 8am-12pm.

**BACKGROUND:**

The City of Laguna Hills hosted its annual Volunteer Connection Day on Saturday, April 15, 2017. Thirty four (34) volunteers were welcomed by Commissioners and staff before participating in the day's projects.

Participants broke off into coordinated groups to assist in the clean-up of the Aliso Creek Trail, Veeh Ranch Trail, Juan Avila Trail and the Edison Easement Trail. Volunteers also planted fifteen (15) pine trees at Knotty Pine Park in recognition of Arbor Day. The volunteers concluded their work just before noon and were provided a thank you luncheon at the Laguna Hills Community Center. Lunch was donated by BJ's, CPK, Jersey Mike's, Ruby's Diner, Woody's Diner, and Nothing Bundt Cakes.

A paper shredding event was held again for 2017, along with a Garage Clean-Up event. Approximately 300 participants dropped off bulky items from their homes along with documents to be shredded between the hours of 8:00am and 12:00pm. A total of 11,440 pounds (5.72 tons) of documents were shredded. As a means of comparison, 6,140 pounds of documents were shredded in 2016.

CR&R collected 13.41 tons of e-waste and bulky item material as part of the Garage Clean-Up event. This would be the equivalent of filling approximately 97 three cubic yard clean-up bins to capacity (assuming an average of 400 lbs. per three cubic yard bin.)

**FISCAL IMPACT:**

The FY 2016/17 budget for Volunteer Connection Day was $1,000. Event expenditures totaled $470.74 for the 2017 Volunteer Connection Day.

# City of Laguna Hills

## Parks & Recreation Commission

## Staff Report

| | |
|---|---|
| **DATE:** | **June 7, 2017** |
| **TO:** | **Parks and Recreation Commission** |
| **FROM:** | **Dan Meehan**<br>**Community Services Superintendent** |
| **ISSUE:** | **2017 Spring Quarter Evalution** |

**RECOMMENDATION: That the Parks and Recreation Commission receive and file the report.**

**SUMMARY:**

At the conclusion of each quarter, staff prepares a summary of Community Services Programs and a staff level critique of the City's quarterly offerings to keep the Commission apprised of the accomplishments and out comings of the Department. For the Spring 2017 quarter, a total of 957 participants were enrolled in classes and programs. Revenue for the spring quarter totaled $66,973.

**BACKGROUND:**

A number of recreation programs were successful during the spring quarter. In the Early Childhood category, the staff led "Playtime" program filled to capacity. The excursion to the Getty Center, open to all ages, had a total of 19 enrolled. In addition, the Hiking Club filled to capacity during the spring quarter, and provided participants with the opportunity to hike in scenic locations throughout Orange County.

**ATTACHMENTS:**

- Spring Activities Enrollment Totals for 2016 and 2017

**Exhibit A**

## Spring 2017 Enrollment Summary

Spring 2016/2017

(Blank Cells Represent No Class/Activity Offered)

| | Spring 2016 | | | Spring 2017 | | |
|---|---|---|---|---|---|---|
| **CLASS** | **Res** | **NonRes** | **Total** | **Res** | **NonRes** | **Total** |
| Adult Basketball League: Open League | 0 | 1 | **0** | 0 | 0 | **0** |
| Adult Open Gym Basketball | | | **0** | 9 | 7 | **16** |
| Adult Table Tennis Annual Pass | | | | 0 | 0 | **0** |
| Adult Table Tennis: 1-Day Guest Pass | | | | 0 | 0 | **0** |
| Adult Tennis-Advanced Beginner | 1 | 0 | **1** | 13 | 3 | **16** |
| Adult Tennis-Intermediate | 1 | 0 | **1** | 0 | 0 | **0** |
| Adult Tennis Learn to Rally | 6 | 2 | **8** | 4 | 0 | **4** |
| Adult Volleyball League--Womens | 0 | 0 | **0** | | | |
| After School Sports Coed Soccer (Lomarena) | | | | 50 | 8 | **58** |
| After School Sports Coed Soccer (San Joaquin) | | | | 5 | 1 | **6** |
| After School Sports Coed Soccer Valencia | | | | 16 | 3 | **19** |
| After School Sports Track & Field-Lomarena | 35 | 6 | **41** | 38 | 4 | **42** |
| After School Sports Track & Field-San Joaquin | 12 | 1 | **13** | 11 | 1 | **12** |
| After School Sports Track & Field-Valencia | 33 | 4 | **37** | 39 | 0 | **39** |
| Ageless Ballet (10 class pass) | | | | 3 | 1 | **4** |
| Ageless Ballet (5 class pass) | | | | 1 | 1 | **2** |
| Aikido (All levels Ages 19 & up) | 6 | 10 | **16** | 7 | 10 | **17** |
| Aikido (Beginning Ages 6-18) | 17 | 2 | **19** | 10 | 4 | **14** |
| Aikido (Intermediate Ages 6-18) | 8 | 7 | **15** | 7 | 6 | **13** |
| All Star Tennis | 4 | 2 | **6** | 9 | 3 | **12** |
| Ballet I | 13 | 6 | **19** | | | |
| Ballet II/III | 2 | 3 | **5** | | | |
| Ballet III | 2 | 1 | **3** | | | |
| Basics of Skateboarding: Beginning | | | | 0 | 6 | **6** |
| Basics of Skateboarding: Intermediate | | | | 1 | 0 | **1** |
| Basics of Skateboarding | 12 | 8 | **20** | | | |
| Beginning Ballroom Dance | 5 | 19 | **24** | 6 | 11 | **17** |
| Beginning Guitar | 1 | 1 | **2** | 0 | 0 | **0** |
| Beginning Ukulele | 3 | 1 | **4** | 0 | 0 | **0** |
| Beg/Int/Adv Drawing & Painting | 0 | 0 | **0** | | | |
| Belly Dancing I | 4 | 19 | **23** | 4 | 9 | **13** |
| Belly Dancing II | 1 | 9 | **10** | 1 | 12 | **13** |
| Belly Dancing III & IV | 0 | 4 | **4** | 1 | 8 | **9** |
| Booty Blast n Core | 8 | 5 | **13** | | | |
| Bright Beginnings/Smart Start Preschool Combo Dance | 11 | 11 | **22** | | | |
| Ceramics Creation | | | | 1 | 0 | **1** |
| Budding Ballerinas | 9 | 7 | **16** | | | |
| Children & Teen Open Gym Basketball | | | **0** | 4 | 7 | **11** |
| Children's Birthday Party Program | | | | 22 | 17 | **39** |
| Children's Running Program | 21 | 3 | **24** | 10 | 2 | **12** |
| Circle of Friends BINGO Night | 12 | 8 | **20** | 14 | 9 | **23** |
| Circle of Friends Karaoke Night | 11 | 6 | **17** | 2 | 1 | **3** |
| Circle of Friends Pizza & Movie Night | 14 | 8 | **22** | 15 | 10 | **25** |
| Clog Dance | | | | 15 | 26 | **41** |
| Classic Combo I | 7 | 4 | **11** | | | |
| Classic Combo II | 6 | 9 | **15** | | | |
| Clay Adventures | 0 | 0 | **0** | | | |
| Contemporary | 1 | 1 | **2** | | | |
| Dance Badge Workshop for Brownies | 10 | 14 | **24** | | | |
| Day Hike at Lake Big Bear | 0 | 0 | **0** | | | |
| Excursion to the Getty Center | | | | 17 | 2 | **19** |
| Excursion: Original Renaissance Pleasure Faire | | | | 0 | 0 | **0** |
| Future Tennis Stars | 1 | 3 | **4** | 9 | 4 | **13** |
| Gentle Yoga | 10 | 9 | **19** | 10 | 11 | **21** |
| Group Voice | 0 | 0 | **0** | | | |
| Hiking 101 | | | | 3 | 2 | **5** |

Attachment: Spring Activities Enrollment Totals for 2016 and 2017 (1309 : 2017 Spring Quarter Evalution)

# Exhibit A

| (Blank Cells Represent No Class/Activity Offered) | Spring 2016 | | | Spring 2017 | | |
|---|---|---|---|---|---|---|
| **CLASS** | **Res** | **NonRes** | **Total** | **Res** | **NonRes** | **Total** |
| Hiking Club | 12 | 1 | **13** | 14 | 0 | **14** |
| Jazz I | 6 | 5 | **11** | | | |
| Jazz II* | 4 | 6 | **10** | | | |
| Jazz III/IV | 1 | 7 | **8** | | | |
| Jazz V* | 1 | 1 | **2** | | | |
| Kindergarten, Here I Come! | 9 | 6 | **15** | | | |
| Lunch Time Theatre | 12 | 10 | **22** | | | |
| Lyrical II | 1 | 2 | **3** | | | |
| Lyrical III/IV* | 1 | 2 | **3** | | | |
| Meditation, everyone should meditate-WHY? | 16 | 1 | **17** | 2 | 0 | **2** |
| Meg's Community Kitchen Workshop #3 | | | | 5 | 4 | **9** |
| Meg's Community Kitchen Workshop #4 | | | | 12 | 3 | **15** |
| Middle School Dance | 168 | 112 | **280** | | | |
| Mini Excursion Orange Empire Railway Museum | 2 | 1 | **3** | | | |
| Music Together | 12 | 15 | **27** | 7 | 5 | **12** |
| Music Together- FREE TRIAL | | | | 3 | 1 | **4** |
| Playtime! | 20 | 14 | **34** | 17 | 11 | **28** |
| Pre Ballet | 6 | 2 | **8** | | | |
| Primary Ballet | 7 | 0 | **7** | | | |
| Q3: Second Half Session Dance Class | | | | 1 | 0 | **1** |
| Q4: Additonal Family Member: Five Dance Classes | | | | 0 | 0 | **0** |
| Q4: Additonal Family Member: Four Dance Classes | | | | 0 | 0 | **0** |
| Q4: Additonal Family Member: One Dance Class | | | | 9 | 5 | **14** |
| Q4: Additional Family Member: Six Dance Classes | | | | 0 | 0 | **0** |
| Q4: Additional Family Member: Three Dance Classes | | | | 0 | 0 | **0** |
| Q4: Additional Family Member: Two Dance Classes | | | | 1 | 0 | **1** |
| Q4: First Family Member: Eight Dance Classes | | | | 0 | 0 | **0** |
| Q4: First Family Member: Five Dance Classes | | | | 4 | 2 | **6** |
| Q4: First Family Member: Four Dance Classes | | | | 2 | 1 | **3** |
| Q4: First Family Member: One Dance Class | | | | 54 | 33 | **87** |
| Q4: First Family Member: Seven Dance Classes | | | | 0 | 0 | **0** |
| Q4: First Family Member: Six Dance Classes | | | | 0 | 0 | **0** |
| Q4:First Family Member: Three Dance Classes | | | | 2 | 1 | **3** |
| Q4: First Family Member: Two Dance Classes | | | | 6 | 6 | **12** |
| Q4: WCMP Dance Classes | | | | 0 | 0 | **0** |
| Qigong for All | 2 | 1 | **3** | 2 | 1 | **3** |
| Rising Stars Tennis | 1 | 0 | **1** | 5 | 10 | **15** |
| Slow Pitch Adult Softball: Coed League | | | | 0 | 0 | **0** |
| Slow Pitch Adult Softball: Men's "D" League | | | | 12 | 26 | **38** |
| Slow Pitch Adult Softball: Men's Lower "C" League | | | | 0 | 0 | **0** |
| Slow Pitch Adult Softball: Men's Upper "D" League | | | | 0 | 0 | **0** |
| Tap I | 12 | 1 | **13** | | | |
| Tap II* | 3 | 1 | **4** | | | |
| Tap III/IV* | 0 | 4 | **4** | | | |
| Tennis Stars | 11 | 0 | **11** | 14 | 7 | **21** |
| Tier 1 Tennis | 1 | 5 | **6** | 0 | 2 | **2** |
| Tunes and Tales | 10 | 29 | **39** | 20 | 10 | **30** |
| Tutus and Twirls/Mommy & Me Dance | 4 | 3 | **7** | | | |
| Volunteer Connection Day | 33 | 21 | **54** | 22 | 12 | **34** |
| Youth Hip Hop Team | 7 | 5 | **12** | | | |
| Zumba | 32 | 4 | **36** | 38 | 3 | **41** |
| Zumba Toning | | | | 16 | 0 | **16** |
| Zumba (3 Month Option) | 4 | 0 | **4** | 0 | 0 | **0** |
| **Enrollment Totals:** | **685** | **453** | **1137** | **625** | **332** | **957** |
| | **60%** | **40%** | | **65%** | **35%** | |
| **Total Classes offered:** | | | **152** | | | **153** |

Attachment: Spring Activities Enrollment Totals for 2016 and 2017 (1309 : 2017 Spring Quarter Evalution)

# City of Laguna Hills

## Parks & Recreation Commission

## Staff Report

**DATE:** June 7, 2017

**TO:** Parks and Recreation Commission

**FROM:** Dan Meehan
Community Services Superintendent

**ISSUE:** 2017 Memorial Day Race: Event Update

**RECOMMENDATION: That the Parks and Recreation Commission receive an oral presentation regarding the 2017 City of Laguna Hills Memorial Day Half Marathon, 5K, and 10K, honoring the USMC Dark Horse Battalion.**

**SUMMARY:**

Staff will provide the Parks and Recreation Commission with an oral presentation regarding the 2017 City of Laguna Hills Memorial Day Half Marathon, 5K, and 10K, Honoring the USMC Dark Horse Battalion.

# City of Laguna Hills

## Parks & Recreation Commission

## Staff Report

**DATE:** June 7, 2017

**TO:** Traffic Commissioners

**FROM:** Dan Meehan
Community Services Superintendent

**ISSUE:** 2017 4Th of July Celebration: Event Update

**RECOMMENDATION: That the Parks and Recreation Commission receive an oral presentation regarding the 4th of July celebration and fireworks display.**

**SUMMARY:**

Staff will provide the Parks and Recreation Commission with an oral presentation regarding the status of the 2017 4th of July Celebration and Fireworks display.