

CITY OF COSTA MESA, CALIFORNIA

**DISCUSSION ITEM**  
FISCAL YEAR 2004-2005

**FAIRVIEW PARK FRIENDS COMMITTEE SUPPORT - CITY MANAGER (item #5)**

**PROGRAM/SERVICE DESCRIPTION:**

The Fairview Park Friends/Fundraising Committee, formed by City Council in 2000, promotes interest in, and support/awareness of Fairview Park and the adopted Master Plan through friend and fundraising events. Fundraising serves to implement certain Park features or Improvements and elements of the Master Plan. The Committee is currently working on implementing a signing program for the Park with funds collected from various events. The Management Analyst in the City Manager's Office provides direct support as staff liaison to the Committee at monthly meetings, events, friend/fundraising updating, and event/meeting planning. Clerical staff in the City Manager's Office and the Administrative Intern provide indirect support to the Committee and the Analyst.

**IMPACT ANALYSIS:**

**Service Delivery** -- How will service delivery be affected? Identify alternative methods of service delivery.

By not providing this service, residents will not necessarily be aware of the special features, environmentally sensitive areas and the Master Plan of Fairview Park. The Committee has raised almost \$8,000 through various on-going events at the Park, as well as provided seasonal park tours. Quarterly newsletters and a website have also increased awareness for the Park. However, some of the more noteworthy newsletter information could be included with the quarterly Recreation Review brochure. The four annual events--Earth Day, Paws Around the Park, Park-O-Rama, and Lounge Chair Theatre, could be provided through the Recreation Division, with volunteer assistance. Seasonal tours could be provided by knowledgeable volunteers (docents), Recreation staff or the current staff liaison to the Committee.

**Other Departments** -- Identify departments that will be affected by reducing or eliminating the service.

The workload in the City Manager's Office, Central Services Section, Recreation Division, MIS Division and Maintenance Services Division would be reduced if this Committee were eliminated. The Recreation Division and the Public Services Department may experience an increase in public information inquiries regarding the Park. If the various annual events are to be continued, the Recreation Division would most likely see an increased commitment of staff time to execute these events.

**Gradients/Reductions**

The Fairview Park Friends Committee could become an ad hoc Committee whereby the volunteer members provided support on an as-needed basis to raise awareness or assist in annual fundraising events. The Committee could assist Recreation Division staff if some of the established events become a part of recreation programming/services.

**Other Organizations**

YES -- Please identify.

NO

There is a possibility that the non-profit organization, Friends of Harbors, Beaches & Parks, may be able to provide some of the services (tours, assist with some of the seasonal events) that the Fairview Park Friends Committee currently provides. The Friends of Harbors, Beaches & Parks are overseeing the overarching goal of creating a greenbelt corridor that includes Fairview Park at the northerly end and continues to the mouth of the Santa Ana River at the Pacific Ocean.

**Grants**

YES -- Please identify.

NO

**Contractual Requirements**  
None.

YES -- Please identify.

NO

CITY OF COSTA MESA, CALIFORNIA

FAIRVIEW PARK FRIENDS COMMITTEE SUPPORT - CITY MANAGER (item #5) cont'd

PROGRAM/SERVICE COSTS ANALYSIS:

Revenue	\$	3,000/yr	Expenditure	\$	10,380
Direct Cost	\$	2,200	Indirect Cost	\$	8,180
Personnel - Full Time		0.12	Part Time (FTE)		0.04
Material/Equipment Costs	\$	2,200	Check Box if Seasonal Part Time		<input type="checkbox"/>
			Future Cost Avoidance	\$	0

The Committee brings in approximately \$3,000 per year in donations and fees from the annual fundraising events. Each year has brought in more funds than the previous year as the events become better established in the community and the Committee finds more sponsors and better ways to oversee the events. City Manager's staff time is broken down into monthly (2-hour) meetings; planning/preparation of events (often in conjunction with other City departments; private sector entities and other agencies); preparation of agendas; transfer of information to City website; & Fairview Friends hotline; finalizing/ mailing of quarterly newsletters; updating brochures and maps; sending out thank you/acknowledgement letters; posting informational items; updating the "list of Friends;" and updating the Committee roster.

TRANSITION COSTS ("Go-Away" Costs):

There do not appear to be any transition costs.

RECOMMENDED ALTERNATIVES:

If this Committee is to be eliminated, Staff recommends that: (1) the aforementioned established events be continued through the Recreation Division, with assistance from volunteers, including user group members, at large volunteers, and even the Costa Mesa Bark Park members (for Paws Around the Park); (2) a plan be in place to segue from Committee to City staff, while encouraging members to remain as support volunteers or ad hoc status; and (3) dissolve the Committee when the Fall recruitment/appointment period occurs. Alternatively, the Committee could be dissolved and events/activities created by the Committee discontinued.

**DISCUSSION ITEM**  
FISCAL YEAR 2004-2005

**HUMAN RELATIONS COMMITTEE SUPPORT - PERSONNEL (Item #22)**

**PROGRAM/SERVICE DESCRIPTION:**

The Human Relations Committee's (HRC) function is to advise the City Council on matters of social significance; to recommend and implement projects that will encourage interaction, sharing and understanding of each culture's riches; and to be a catalyst for the resolution of issues which separate people. In an effort to encourage communication and understanding between the citizens of Costa Mesa, the Committee's activities have included: sponsoring volunteer recognition receptions and community picnics; sponsoring essay contests as an outreach project to the local high schools; participating in City events to increase its visibility in the City and its role as a resource in the community; assisting with organizing and conducting neighborhood dialogues and workshops; and producing a public access cable television program on a variety of topics of interest/benefit to the citizens of Costa Mesa. The Committee's meetings, which are open to the public, take place on the third Wednesday of the month.

**IMPACT ANALYSIS:**

**Service Delivery** -- How will service delivery be affected? Identify alternative methods of service delivery.

Service is delivered to the citizens through monthly meetings which are open to the public. If meetings are held less frequently or eliminated, citizens with human relations-related concerns/issues will need to seek other organizations to assist them.

**Other Departments** -- Identify departments that will be affected by reducing or eliminating the service.

Not applicable. It is assumed that citizens with complaints call the Police Department or the City Manager's Office first. A referral and call to the Human Relations Committee may follow.

**Gradients/Reductions**

One option might be to reduce the frequency of Committee meetings from a monthly basis to another schedule (e.g., quarterly). Another alternative might be to restructure the HRC as an ad hoc committee.

**Other Organizations**  YES -- Please identify.  NO

The Orange County Human Relations Commission is an organization that provides this service on a countywide basis.

**Grants**  YES -- Please identify.  NO

**Contractual Requirements**  YES -- Please identify.  NO

CITY OF COSTA MESA, CALIFORNIA

HUMAN RELATIONS COMMITTEE SUPPORT - PERSONNEL (item #22) cont'd

PROGRAM/SERVICE COSTS ANALYSIS:

Revenue	0	0	Expenditure	\$	9,029
Direct Cost	\$	3,710	Indirect Cost	\$	5,319 *
Personnel - Full Time		0.06	Part Time (FTE)		0.00
			Check Box if Seasonal Part Time		<input type="checkbox"/>
Material/Equipment Costs	\$	3,710 **	Future Cost Avoidance \$		0

\* This includes approximately 22 hours of staff time (fiscal year basis) for an Office Specialist I and 110 hours for a Principal Personnel Analyst to support Committee-related activities (e.g. preparing/distributing agendas; attending meetings; providing administrative support for special projects/events; assisting with procedural and policy related questions/issues brought forth by the HRC; coordinating the preparation of the annual work program and budget submittal).

\*\* This includes the amounts budgeted for Central Services (photocopying, printing), postage, multi-media, and professional development costs.

TRANSITION COSTS ("Go-Away" Costs):

Timeline for reduction/elimination of program or service; "winding down" tasks:  
 "Go-Away" costs should be minimal. The number of monthly meetings would be reduced to an appropriate level. A list of referrals and resources would be developed to assist Costa Mesa citizens with human relations concerns in the absence of the HRC.

RECOMMENDED ALTERNATIVES:

Reference above. If the HRC were to be eliminated (rather than placed in an ad hoc status), meetings may be phased out over a period of time and referrals would be made to other agencies/organizations.

**DISCUSSION ITEM**  
FISCAL YEAR 2004-2005

**RECREATION COMMITTEES SUPPORT - ADMINISTRATIVE SERVICES (Item #26)**

**PROGRAM/SERVICE DESCRIPTION:**

The Recreation Division provides direct support to three committees: Child Care and Youth Services, Cultural Arts and Historical Preservation. The Child Care and Youth Services Committee was established as an ad hoc committee in 1985. This Committee makes recommendations to City Council on matters of policy, service, or special concern in the field of childcare and youth programs in the City. Historical Preservation is responsible for making recommendations to City Council on issues and concerns relating to the City's history, preservation of items, including property, that have historical significance. Cultural Arts makes recommendations to City Council on issues of cultural significance, promote cultural education and work with the many venues in the City of the Arts. The City recently disbanded the Advisory Committee of Teens.

**IMPACT ANALYSIS:**

**Service Delivery** -- How will service delivery be affected? Identify alternative methods of service delivery.

Each committee is assigned a staff liaison who is responsible for agenda preparation; assisting the chair in running monthly meetings; and acting as a resource in the preparation of reports and other materials. Reduction or elimination of these committees would result in staff time being reallocated to other program areas. The City would lose community input in the areas of child care, youth services, historic preservation, and cultural arts.

**Other Departments** -- Identify departments that will be affected by reducing or eliminating the service.

Unless there is project-specific involvement, other departments or divisions have minimal contact with these committees.

**Gradients/Reductions**

These committees may meet on an ad hoc, or project-specific basis at direction of Council, rather than as a regular standing committee.

**Other Organizations**  YES -- Please identify.  NO

The Historic Preservation Committee works with the Costa Mesa Historical Society. The Child Care and Youth Services Committee partners with the Newport Mesa Unified School District, Orange County Child Care and Development Planning Council, Orange County Department of Education, and the National and Orange County Association for the Education of Young Children.

**Grants**  YES -- Please identify.  NO

**Contractual Requirements**  YES -- Please identify.  NO

CITY OF COSTA MESA, CALIFORNIA

RECREATION COMMITTEES SUPPORT - ADMINISTRATIVE SERVICES (item #26) cont'd

PROGRAM/SERVICE COSTS ANALYSIS:

Revenue	\$	0	Expenditure	\$	14,804
Direct Cost	\$	2,490	Indirect Cost	\$	12,314
Personnel - Full Time		0.14	Part Time (FTE)		0.00
			Check Box if Seasonal Part Time		<input type="checkbox"/>
Material/Equipment Costs	\$	2,490	Future Cost Avoidance	\$	0

Minimal. Combined materials budget would be less than \$2,000. Full time staff spend approximately 300 hours annually in support of these committees. Full time staff costs would remain and be reallocated to other program areas.

TRANSITION COSTS ("Go-Away" Costs):

"Go-Away" costs would be minimal. The Recreation Division costs associated with the Historical Society building are budgeted under the Historic Preservation Committee and could be shifted to Recreation Administration. Maintenance costs for building repair and upkeep are reflected in the Public Services Department's budget. Most of the costs related to these programs are salaries of full time staff support, which would be reallocated to other program areas.

Indirect costs are those associated with Citywide support of recreation activities and applied at a 15% rate.

RECOMMENDED ALTERNATIVES:

none