



Legislation Text

File #: 2017-0119, Version: 1

Public Hearing: YES NO

Department: Recreation, Parks and Cultural Affairs

SUBJECT:

Commission District(s): All

2017 RPCA Recreation Division fee increases for Summer Camp and After School Programs. If the Fee Structure is not Modified, the Cost to the County will be the projected \$188,100 expense to our part time salary line item in the Parks Budget.

Information Contact: Marvin F. Billups, Jr.

Phone Number: 404-371-4925

PURPOSE:

To authorize the Recreation, Parks and Cultural Affairs Department/Recreation Division to increase the Summer Camp Fee from \$55.00/participant to \$66.00/participant and to increase the After School Program Fee from \$30.00/participant to \$37.00/participant effective 07/31/2017. The BOC passed a minimum wage resolution on May 17, 2016 and directed RPCA to modify the fee structure to offset the increase in salary expense attributable to the wage increase.

NEED/IMPACT:

The fee increases are needed to offset the wage increase due to the minimum \$10.10 wage as set by the May 17, 2016 minimum wage resolution. With the approval of this wage resolution RPCA was directed to adjust the fee structure to minimize the fiscal impact caused by the wage increase. The new minimum wages were effective 01/01/2017. The average wage that supported the Summer Camp and the After School Program was \$9.00 in 2016. With the approval of the requested fee increase the impact on the next year fiscal budget will be minimal.

FISCAL IMPACT:

With the approval of the requested fee increase the impact on the fiscal 2018 budget will be minimal. If the fee structure is not modified, there will be an estimated \$188,100 negative impact on the next year fiscal budget.

RECOMMENDATION:

To authorize the Recreation, Parks and Cultural Affairs Department/Recreation Division to increase the Summer Camp Fee from \$55.00/participant to \$66.00/participant and to increase the After School Program Fee from \$30.00/participant to \$37.00/participant. And to authorize the Chief Executive Officer to execute all necessary documents.