



# *PARKS AND RECREATION COMMISSION AGENDA REPORT*

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MEETING DATE: SEPTEMBER 28, 2011

ITEM NUMBER: 6a

**SUBJECT: NEW INSTRUCTIONAL CLASS FEE PROPOSALS AND INCREASES**

**DATE: SEPTEMBER 15, 2011**

**FROM: ADMINISTRATIVE SERVICES DEPARTMENT / RECREATION DIVISION**

**PRESENTATION BY: LISA MCPHERSON, RECREATION SUPERVISOR**

**FOR FURTHER INFORMATION CONTACT: MIKE BRANDENBURGER, ASSISTANT RECREATION SUPERVISOR AT (714) 327-7561**

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## **RECOMMENDATION**

Staff recommends that the Parks and Recreation Commission approve fee increases for four (4) existing adult instructional classes (Attachment A), approve fees for five (5) new youth instructional classes (Attachment B), and five (5) adult instructional classes (Attachment C).

## **BACKGROUND**

Instructional classes are a valuable resource for the general public to become involved with new and exciting learning opportunities at a reasonable cost. Adult and youth classes are offered in a variety of areas to provide a wide range of learning opportunities for the residents and the public.

Traditionally, adult classes are offered in the evening and on weekends, allowing the working public the opportunity to participate, while youth classes are offered throughout the week and on weekends. Contract instructional classes receive the benefit of class information being listed in the City's Recreation Guide and also the benefit of City staff that provides the registration of participants.

## **DISCUSSION**

City staff has received requests from class instructors for fee increases for four (4) instructional classes. The instructor for the Karate Unlimited class is requesting a \$19 per participant/per session increase or \$1.90 each week. Fees for the adult Karate Classes were last increased in March 2010. The instructor wants to bring the fees more in-line with their current youth classes and similar programs in the surrounding area.

The instructor for the Spanish Class is requesting a \$5 per participant/per session increase or \$.50 each week. Fees for the Spanish Class were last increased in March 2010. The instructor is requesting the increase to meet the growing costs of providing this service.

The instructor for the Aerial Dance Fitness class is requesting an \$8 per participant/ per session increase or \$2 each week. In addition, this instructor is requesting a \$13 per participant/ per session increase or \$3.25 each week for Aerial Hammock and Conditioning Class. Fees for the Aerial Dance Class and Aerial Hammock and Conditioning Classes were last increased in September 2010. The instructor adopted a fee increase in all classes offered in their business and wanted this class to be consistent with other fees established. Students enrolled through

the City of Costa Mesa's Recreation Guide receive a small discount from the rate the instructor charges at her studio. Additional information on all instructor class fee increases can be found in Attachment A.

Staff has received contract class applications for ten (10) new youth and adult instructional classes beginning in January 2012. Class descriptions and proposed fees for the 10 new classes are detailed in Attachment B (5 youth classes) and Attachment C (5 adult classes).

The proposed fees for the youth instructional classes fall under the Partially Supported classification while those for adult instructional classes fall under the Self Supported classification (Attachment D). The proposed fees for the new classes are developed with input from both the instructor and city staff. The proposed fees are required to be approved by the Parks and Recreation Commission.

## **FISCAL REVIEW**

The proposed fee increases for the four (4) existing adult instructional classes may increase annual revenue an estimated \$1,562 per session with the City's revenue percentage estimated to be \$547 per session. Revenue from the proposed ten (10) new instructional classes is expected to generate \$3,495 per session with the City's revenue percentage estimated to be \$1,223 per session. These revenue estimates are based on the class fee per participant times the minimum number of participants.

## **LEGAL REVIEW**

No legal review is required for this item.

## **ALTERNATIVES CONSIDERED**

1. Approve all class fees and fee increases.
2. Approve a portion of the class fees and fee increases.
3. Approve none of the class fees and fee increases.

## **CONCLUSION**

Staff recommends that the Parks and Recreation Commission approve fee increases for four (4) existing adult instructional classes as proposed in Attachment A, and approve fees for five (5) new youth instructional classes as proposed in Attachment B, and five new (5) adult instructional classes as proposed in Attachment C.

\*\*\*\*\* Signatures on the following page \*\*\*\*\*

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**LISA MCPHERSON**  
Recreation Supervisor

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**TAMARA S. LETOURNEAU**  
Interim Director of Administrative Services

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**MICHAEL BRANDENBURGER**  
Assistant Recreation Supervisor

- ATTACHMENTS:
- A. [Proposed Fee Increase for Existing Adult Instructional Classes](#)
  - B. [Proposed Fee for New Youth Instructional Classes](#)
  - C. [Proposed Fee for New Adult Instructional Classes](#)
  - D. [Cost Recovery Guidelines](#)