



PARKS AND RECREATION COMMISSION AGENDA REPORT

MEETING DATE: MAY 23, 2013

ITEM NUMBER: 9a

SUBJECT: CONTRACT INSTRUCTIONAL YOUTH AND ADULT CLASS FEES

DATE: MAY 13, 2013

FROM: PUBLIC SERVICES DEPARTMENT / RECREATION DIVISION

PRESENTATION BY: LISA McPHERSON, RECREATION SUPERVISOR

**FOR FURTHER INFORMATION CONTACT: LISA McPHERSON RECREATION SUPERVISOR
714-754-5322**

RECOMMENDATION

That the Parks and Recreation Commission recommend to City Council an amendment to the Costa Mesa Municipal Code Section 12-71 (F) authorizing the Recreation Division Manager or his designee to review, accept and implement new contract instructional classes and approve increases to current contract instructional class fees that fall within the Cost Recovery Program (Attachment 1).

BACKGROUND

As stated in Costa Mesa Municipal Code Section 12-71 (F), the Parks and Recreation Commission has the authority to "*set the fees to be paid by participants in recreation programs and classes in accordance with the guidelines adopted by the City Council in the Cost Recovery Program for Recreation Activities*".

Throughout the year, Recreation staff receives new contract instructional class proposals and requests for fee increases for current contract instructional classes. Staff reviews the proposals for compatibility with current classes and community interests. The proposed fees are compared to fees in surrounding cities to ensure the fee is affordable and within the market price. Twice a year (March and September), staff compiles the instructional class proposals and requests for fee increases and prepares a report to the Commission for their consideration and approval.

ANALYSIS

Currently, the City of Costa Mesa manages 105 contract classes which offer over 1,500 adult and youth class sessions per fiscal year (Attachment 2).

For a more efficient and expedient way for staff to provide the Community with new contract instructional classes and to more efficiently work with class instructors on suggested fee increases, staff is requesting that the Parks and Recreation Commission recommend to City Council the adoption of a Costa Mesa Municipal Code Section 12-71 (F) amendment authorizing the Recreation Division Manager or his designee to review, accept and implement new contract instructional classes and increases to current contract instructional class fees that fall within the Cost Recovery Policy.

Staff surveyed ten surrounding cities (Cypress, Cerritos, Dana Point, Irvine, Laguna Niguel, Lake Forest, Mission Viejo, Newport Beach, Santa Ana and Tustin). These ten cities allow for their Recreation Department supervisory staff to approve new instructional classes and fee increases for current contract instructional classes rather than seeking approval from their respective Commissions.

ALTERNATIVES CONSIDERED

Alternatives to consider:

1. The Parks and Recreation Commission could recommend to the City Council to approve an amendment to the Costa Mesa Municipal Code Section 12-71 (F) authorizing the Recreation Division Manager or his designee to review, accept and implement new contract instructional classes or increase current contract instructional class proposal fees that fall within the Cost of Recovery Policy.
2. The Parks and Recreation Commission could continue to have fees for new instructional contract classes or increase current contract instructional class fees to be brought before the Commission for approval a minimum of two times a year (March and September)

FISCAL REVIEW

No fiscal review required.

LEGAL REVIEW

The City Attorney's office will prepare the required City Ordinance for an amendment to the Costa Mesa Municipal Code.

CONCLUSION

For a more efficient and expedient way for staff to provide the Community with new contract instructional classes and authorize or deny increases to current contract instructional class fees, staff is requesting that the Parks and Recreation Commission recommend that City Council approve an amendment to the Costa Mesa Municipal Code authorizing the Recreation Division Manager or his designee to review, accept and implement new contract instructional class fees and increases to current contract instructional class fees that fall within the Cost Recovery Policy.



ROBERT KNAPP
Recreation Manager



LISA MCPHERSON
Recreation Supervisor

Attachments

Attachment #1 Costa Recovery Policy

Attachment #2 List of New and Current Contract Class Fees

**City of Costa Mesa
COST RECOVERY GUIDELINES
FOR RECREATION CLASSES, PROGRAMS AND ACTIVITY FEES**

To provide the flexibility necessary to operate fee-based programs in an entrepreneurial manner and in emerging markets, the following guidelines will be used in developing Recreation Division program fees.

RESIDENT FEES

Fees for resident users of the City of Costa Mesa Recreation Division fee-based activities and services, such as those itemized on the approved list of Recreation Division Fees and Charges, shall be set to meet the following goals:

Fully Supported Activities: To offer programs to the community at minimal or no participation fee.

Mostly Supported Activities: To offer programs to the community at minimal or no participation fee, with recovery of direct costs such as admission fees to attractions.

Partially Supported Activities: Recover direct and indirect costs.

Self-Supported Activities: Recover direct, indirect, and administrative costs.

- Direct costs include actual Part Time staff and supply costs directly related to the program, including appropriate benefit rates.
- Indirect costs include Recreation Full Time staff support at an additional 33% rate.
- Administrative costs include Recreation Administrative support at an additional 17% rate.

FULLY SUPPORTED ACTIVITIES	MOSTLY SUPPORTED ACTIVITIES	PARTIALLY SUPPORTED ACTIVITIES	SELF-SUPPORTED ACTIVITIES
<i>Programs offered at minimal or no participation fee</i>	<i>Programs offered at minimal or no participation fee, with recovery of direct costs, such as admission fees to attractions</i>	<i>Recovery of Direct and Indirect Costs</i>	<i>Recovery of Direct, Indirect and Administrative Costs</i>
RANCH Afterschool Program ROCKS Summer Program Teen Center	ROCKS Summer excursions ROCKS Afterschool Program DRC Drop In Programs – Open Gym and Lap Swim	Day Camp Teen Camp Early Childhood Program Youth Instructional Classes Aquatics- Lessons	Adult Sports Softball Adult Sports Basketball Adult Instructional Classes
Promote a safe, healthy and secure community with emphasis on youth and/or senior activities. May target underserved populations.*	Promote a safe, healthy and secure community with emphasis on youth and/or family activities. *	Promote affordable activities. Increase the quality of life. Enhance opportunities available to participants.*	Developed for adults. Can be defined as personal development. May be available elsewhere. Offering based on community request or hot topic.*
Recovery rate between 0-99%. No target percentage recovery.	Recovery rate between 1-99% Target the upper 90 percentile.	Recovery rate between 100-133%. Target the upper 90 percentile.	Recovery rate between 133-150%. Target the upper 90 percentile.

*Activities meet one or more of these criteria

November 2010

COUNCIL APPROVED FEES & COST RECOVERY – the programs/facilities below fall outside consideration of Cost Recovery Guidelines:

Balearic Community Center
Senior Center
Athletic Sports Field Rental

Downtown Recreation
Portable Lights
Special Events Support

Neighborhood Community Center
Community Gardens
Commissions and Council-Appointed Committees

**Public Service/Recreation Division
Contract Instruction Class Information**

Instructional Class	Age Range	Instructor's percent	City's percent	Per Week	Number of weeks offered	Class Fee per participant
On-Site (65%/35%)						
Youth						
Let's Cook	3-5 yrs	\$48.10	\$25.90	\$ 9.25	8	\$ 74.00
Kids in the kitchen	6-12 yrs	\$44.20	\$23.80	\$ 8.50	8	\$ 68.00
Culinary Kids	5-12 yrs	\$50.78	\$27.34	\$ 15.63	5	\$ 78.13
Infant/Toddler - Infant 10mo-2 yrs	10 mo-2 yrs	\$26.91	\$14.49	\$ 6.90	6	\$ 41.40
Infant/Toddler - Infant 10mo-2 yrs <i>hoilday class</i>	10 mo-2 yrs	\$22.43	\$12.08	\$ 6.90	5	\$ 34.50
Infant/Toddler - Toddler 2-4yr	2-4 yrs	\$29.25	\$15.75	\$ 7.50	6	\$ 45.00
Infant/Toddler - Toddler 2-4yr <i>hoilday class</i>	2-4 yrs	\$24.38	\$13.13	\$ 7.50	5	\$ 37.50
Rhythm, Rhyme & Fun	15 mo-3 yrs	\$48.75	\$26.25	\$ 9.38	8	\$ 75.00
Rhythm Babies	6 mo-15 mo	\$48.75	\$26.25	\$ 9.38	8	\$ 75.00
Parent & Me Princess Ballet	18 mo-3 yr	\$60.66	\$32.66	\$ 11.67	8	\$ 93.33
Moving to the Music	18 mo-3 yr	\$60.66	\$32.66	\$ 11.67	8	\$ 93.33
Fairy Tale Princess Ballet	3-5 yrs	\$60.66	\$32.66	\$ 11.67	8	\$ 93.33
Tap/Jazz/Hip-Hop Combo	3-5 yrs	\$60.66	\$32.66	\$ 11.67	8	\$ 93.33
Babysitters CPR	10-18 yrs	\$31.85	\$17.15	\$ 49.00	1	\$ 49.00
Young Rembrandt Pre-School Drawing	3.5-5 yrs	\$45.50	\$24.50	\$ 14.00	5	\$ 70.00
Young Rembrandt Elementary Drawing	6-12 yrs	\$45.50	\$24.50	\$ 14.00	5	\$ 70.00
Young Rembrandt Cartoon Drawing	6-12 yrs	\$45.50	\$24.50	\$ 14.00	5	\$ 70.00
Mommy/Me Yoga	0-2 yrs	\$58.50	\$31.50	\$ 10.00	9	\$ 90.00
Kids Yoga	6-13 yrs	\$50.66	\$27.28	\$ 8.66	9	\$ 77.94
Yoga 4 Teens	12-17 yrs	\$50.66	\$27.28	\$ 8.66	9	\$ 77.94
Gymnastics - 55 minutes	2-18 yrs	\$66.86	\$36.00	\$ 10.29	10	\$ 102.86
Gymnastics - 90 minutes	8-18 yrs	\$102.61	\$55.25	\$ 15.79	10	\$ 157.86
Gymnastics Individual Approach - 55 minutes	6-18 yrs	\$110.96	\$59.75	\$ 17.07	10	\$ 170.71
A Chinese Language Adventure	6-12 yrs	\$84.50	\$45.50	\$ 16.25	8	\$ 130.00
Parent & Me Adventure Through China	2-5 yrs	\$84.50	\$45.50	\$ 16.25	8	\$ 130.00
Spanish Class for Kids!	6-9 yrs	\$156.00	\$84.00	\$ 20.00	12	\$ 240.00
Playball	2-4 yrs	\$68.25	\$36.75	\$ 15.00	7	\$ 105.00
ZumbAtomic Tiny Stars	2-6 yrs	\$39.00	\$21.00	\$ 15.00	4	\$ 60.00
ZumbAtomic For Kids	5-12 yrs	\$39.00	\$21.00	\$ 15.00	4	\$ 60.00
TH Hoops	5-16 yrs	\$35.10	\$18.90	\$ 9.00	6	\$ 54.00
Coast 2 Coast	3.5-15 yrs	\$109.85	\$59.15	\$ 169.00	1	\$ 169.00
TriFytt Sports T-Ball	2-6 yrs	\$46.15	\$24.85	\$ 11.83	6	\$ 71.00
TriFytt Sports Multi-Sport	2-6 yrs	\$46.15	\$24.85	\$ 11.83	6	\$ 71.00
TriFytt Sports B-Ball	4-12 yrs	\$46.15	\$24.85	\$ 11.83	6	\$ 71.00
TriFytt Sports Soccer	2-6 yrs	\$46.15	\$24.85	\$ 11.83	6	\$ 71.00
Basics of Skateboarding(4days not weeks)	5-12 yrs	\$100.10	\$53.90	\$ 38.50	4	\$ 154.00
Kung FU	5-12 yrs	\$67.73	\$36.47	\$ 10.42	10	\$ 104.20
Karate - Youth - Beginners	6-14 yrs	\$48.01	\$25.85	\$ 6.71	11	\$ 73.85
Karate - Youth - Intermediate	6-14 yrs	\$47.67	\$25.67	\$ 6.67	11	\$ 73.33
Karate - Youth - Unlimited	6-14 yrs	\$75.58	\$40.70	\$ 10.57	11	\$ 116.28
Sinjin Smith Volleyball	7-15 yrs	\$39.00	\$21.00	\$ 15.00	4	\$ 60.00
Sinjin Smith Volleyball Camp	7-15 yrs	\$65.00	\$35.00	\$ 100.00	1	\$ 100.00

ATTACHMENT #2 continue

Instructional Class	Age Range	Instructor's percent	City's percent	Per Week	Number of weeks offered	Class Fee per participant
On-Site (65%/35%)						
Adult						
Machine Sewing Beg/Int	14+	\$32.50	\$17.50	\$ 10.00	5	\$ 50.00
Basic First Aid	10+	\$19.50	\$10.50	\$ 30.00	1	\$ 30.00
CPR Adult/Child	10+	\$25.35	\$13.65	\$ 39.00	1	\$ 39.00
Drawing By Design	18+	\$25.35	\$13.65	\$ 39.00	1	\$ 39.00
Spanish for Beginners/Int	18+	\$91.00	\$49.00	\$ 17.50	8	\$ 140.00
How to Attend a College of Your Dreams	15+	\$39.00	\$21.00	\$ 60.00	1	\$ 60.00
Introduction to Chinese Mandarin	13+	\$84.50	\$45.50	\$ 16.25	8	\$ 130.00
Yoga at BCC	18+	\$62.40	\$33.60	\$ 8.00	12	\$ 96.00
Yoga at NCC	18+	\$52.00	\$28.00	\$ 8.00	10	\$ 80.00
Gentle Yoga	16+	\$52.00	\$28.00	\$ 8.00	10	\$ 80.00
Scottish Country Dancing	14+	\$42.90	\$23.10	\$ 5.50	12	\$ 66.00
Beginning Line Dance	18+	\$23.40	\$12.60	\$ 9.00	4	\$ 36.00
Boot Camp Fitness	16+	\$45.82	\$24.67	\$ 7.83	9	\$ 70.50
Aqua Zumba	16+	\$31.20	\$16.80	\$ 12.00	4	\$ 48.00
Zumba	16+	\$32.50	\$17.50	\$ 10.00	5	\$ 50.00
Zumba Unlimited	16+	\$97.00	\$52.23	\$ 14.92	10	\$ 149.23
Zumba Gold (For Seniors)	18+	\$32.50	\$17.50	\$ 10.00	5	\$ 50.00
Zumba Gold Unlimited(For Seniors)	18+	\$96.98	\$52.22	\$ 14.92	10	\$ 149.20
Pilates	18+	\$35.75	\$19.25	\$ 11.00	5	\$ 55.00
Pilates Gold (For Seniors)	18+	\$28.60	\$15.40	\$ 11.00	4	\$ 44.00
M.E.L.T.	18+	\$9.75	\$5.25	\$ 15.00	1	\$ 15.00
Low Carb Cooking-Diabetic Friendly	18+	\$58.50	\$31.50	\$ 22.50	4	\$ 90.00
In the Kitchen with Debbie	18+	\$32.49	\$17.49	\$ 8.33	6	\$ 49.98
Appetizers & Hors D'oeuvres	18+	\$32.49	\$17.49	\$ 8.33	6	\$ 49.98
Crash Course Canine Manners	11+	\$44.85	\$24.15	\$ 17.25	4	\$ 69.00
Dog Obedience	11+	\$53.30	\$28.70	\$ 10.25	8	\$ 82.00
Obedience Refresher & Drill	11+	\$41.60	\$22.40	\$ 12.80	5	\$ 64.00
Flyball Fun for Dogs	18+	\$61.75	\$33.25	\$ 10.56	9	\$ 95.00
Traditional Karate - Beg/Int	15+	\$65.07	\$35.04	\$ 9.10	11	\$ 100.10
Traditional Karate - Unlimited	15+	\$92.95	\$50.05	\$ 13.00	11	\$ 143.00
Kung FU	13+	\$67.73	\$36.47	\$ 10.42	10	\$ 104.20
Pre-Natal Yoga	0-2yrs	\$78.00	\$42.00	\$ 10.00	12	\$ 120.00
Meditation	15+	\$59.58	\$32.08	\$ 9.17	10	\$ 91.67
Yoga In Nature	All Ages	\$54.81	\$29.52	\$ 9.37	9	\$ 84.33
Alzheimer & Dementia Free Class	55+	\$0.00	\$0.00	\$ -	1	\$ -

ATTACHMENT #2 continue

Instructional Class	Age Range	Instructor's percent	City's percent	Per Week	Number of weeks offered	Class Fee per participant
Off Site (70%-30%)						
Youth						
W.C.S.A. Beginning Ballet	7-11 yrs	\$67.20	\$28.80	\$ 9.60	10	\$ 96.00
W.C.S.A. Mommy & Me Dance	2-3 yrs	\$60.48	\$25.92	\$ 9.60	9	\$ 86.40
W.C.S.A. Fairyland Ballet	2-3 yrs	\$60.48	\$25.92	\$ 9.60	9	\$ 86.40
W.C.S.A. Combo Ballet/Jazz	3.5-5 yrs	\$60.48	\$25.92	\$ 9.60	9	\$ 86.40
W.C.S.A. Acro/Jazz	3.5-5 yrs	\$60.48	\$25.92	\$ 9.60	9	\$ 86.40
Shefmire Sport Horses (1 day/30 min)	6+	\$42.00	\$18.00	\$ 60.00	1	\$ 60.00
Shefmire Sport Horses (1 day/1 hour)	6+	\$56.00	\$24.00	\$ 80.00	1	\$ 80.00
Horse Fun for Tots	3-6 yrs	\$42.00	\$18.00	\$ 15.00	4	\$ 60.00
Horse Fun for Kids	7-12 yrs	\$42.00	\$18.00	\$ 15.00	4	\$ 60.00
Down On The Farm	18 mo-6 yr	\$37.10	\$15.90	\$ 13.25	4	\$ 53.00
Olympic Jr. Judo & Self Defense	5-12 yrs	\$56.00	\$24.00	\$ 20.00	4	\$ 80.00
Samurai Cop - Basic Self Defense	6-17 yrs	\$61.60	\$26.40	\$ 7.33	12	\$ 88.00
Adult						
Social Latin & Ballroom Dancing	18+	\$56.00	\$24.00	\$ 20.00	4	\$ 80.00
Recreational Volleyball	16+	\$33.69	\$14.44	\$ 4.81	10	\$ 48.13
Rec Volleyball - Unlimited	16+	\$44.19	\$18.94	\$ 6.31	10	\$ 63.13
W.C.S.A. Yoga	18+	\$59.85	\$25.65	\$ 9.50	9	\$ 85.50
W.C.S.A. Cardio Ballet Bar	18+	\$59.85	\$25.65	\$ 9.50	9	\$ 85.50
W.C.S.A. Beginning Ballet	13+	\$59.85	\$25.65	\$ 9.50	9	\$ 85.50
W.C.S.A. Beginning Tap	13+	\$59.85	\$25.65	\$ 9.50	9	\$ 85.50
Body Pump	13+	\$103.95	\$44.55	\$ 12.38	12	\$ 148.50
Horse Fun for Adults	13+	\$47.60	\$20.40	\$ 17.00	4	\$ 68.00
Shefmire Sport Horses (1 day/30 min)	6+	\$42.00	\$18.00	\$ 60.00	1	\$ 60.00
Shefmire Sport Horses (1 day/1 hour)	6+	\$56.00	\$24.00	\$ 80.00	1	\$ 80.00
Hammock Aero-Fitness	12+	\$36.40	\$15.60	\$ 13.00	4	\$ 52.00
Aerial Dance Fitness	12+	\$56.00	\$24.00	\$ 20.00	4	\$ 80.00
Olympic Sr. Judo & Self Defense	13+	\$56.00	\$24.00	\$ 20.00	4	\$ 80.00
Puppy Kindergarten	11+	\$49.70	\$21.30	\$ 11.83	6	\$ 71.00
Dog Obedience(Irvine)	11+	\$57.40	\$24.60	\$ 10.25	8	\$ 82.00