



PARKS AND RECREATION COMMISSION AGENDA REPORT

MEETING DATE: SEPTEMBER 26, 2013

ITEM NUMBER: 6a

SUBJECT: ADULT CONTRACT INSTRUCTIONAL CLASS PROPOSALS

DATE: SEPTEMBER 3, 2013

FROM: PUBLIC SERVICES DEPARTMENT / RECREATION DIVISION

PRESENTATION BY: LISA McPHERSON, RECREATION SUPERVISOR

**FOR FURTHER INFORMATION CONTACT: WILLIAM LUND, RECREATION COORDINATOR
714-327-7527**

RECOMMENDATION

Staff recommends that the Parks and Recreation Commission approve fees for two (2) new adult instructional classes (Attachment 1).

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 providing a wide range of learning opportunities for the residents and the public.

Traditionally, adult classes are offered in the evenings 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 City advertising in the Recreation Guide and City staff providing the registration of participants.

Fees for instructional classes are brought before the Parks and Recreation Commission for approval.

DISCUSSION

City staff has received one (1) request from a current contract instructor to offer an additional class. All recreation classes that are presented in the Recreation Guide are up-to-date and are affordable for the community of Costa Mesa.

City staff has received a contract class application for one (1) new adult instructional class beginning in January 2014.

Class descriptions and proposed fees for the two (2) new adult instructional classes are detailed in Attachment 1.

FISCAL REVIEW

The proposed fees for adult instructional classes fall under the Self-Supported classification (Attachment 2).

Revenue estimates are based on the class fee, times the minimum number of participants (Attachment 1). Staff estimates the City's revenue would be \$99 per session received from the proposed two (2) new adult instructional class fees.

LEGAL REVIEW

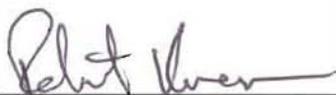
No legal review is required for this item.

ALTERNATIVES CONSIDERED

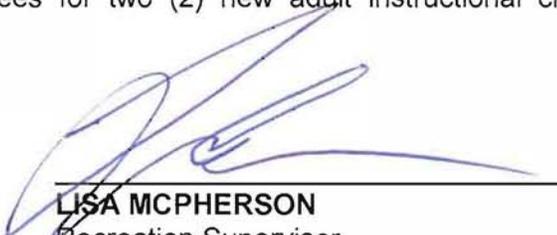
1. Commission could approve the fees for all the new classes.
2. Commission could approve the fees for a portion of the new classes.
3. Commission could approve none of the new classes.

CONCLUSION

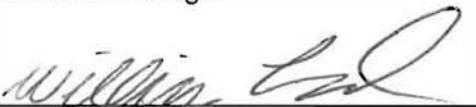
Staff reviewed each proposed instructional contract class and visited each new instructional offsite facility to ensure that the Community would receive quality service. Staff recommends that the Parks and Recreation Commission approve fees for two (2) new adult instructional classes (Attachment 1).



ROBERT KNAPP
Recreation Manager



LISA MCPHERSON
Recreation Supervisor



WILLIAM LUND
Recreation Coordinator

- Attachments:
1. Proposed Fees for New Adult Instructional Classes
 2. Cost Recovery Guidelines

**Recreation Division
PROPOSED FEES FOR NEW ADULT INSTRUCTIONAL CLASSES
EFFECTIVE JANUARY 2014**

Recreation Division staff is submitting the following two (2) adult instructional class fee proposals for approval to be offered throughout the year. Fees are rounded up when total is \$.50 or more and rounds down when total is \$.49 or less.

One of the following classes is an adult instructional class and is held on a city site (i.e. Community Center, City parks, the Volcom Skate Park, etc.), where the instructor receives 65% and the city receives 35% and one of the following classes is held off site where the instructor receives 70% and the city receives 30%.

1. Learn to Sail

On-the-water and classroom instruction designed to teach the fundamentals of dinghy sailing, terminology, boat handling, docking, knots, right-of-way, and safety.

Age: 18 years+

Minimum: 1 / Maximum: 33

Time: 4 hours per class/ 1 day per week for 5 weeks

Proposed Fee: Each session is proposed at \$145

Location: The OCC School of Sailing & Seamanship

Instructor: OCCSSS Staff

The instructor, with staff input, proposes a flat rate.

The proposed flat rate is \$145 x 1 session = \$145

\$145 x the **CITY PORTION** 30% = \$43.50

\$145 x the **INSTRUCTOR PORTION** 70% = \$101.50

The class fee for the participant will be \$145 of which the instructor will receive \$101.50 and the City will receive \$43.50.

2. Conscious Parenting

Introduction to understanding your consciousness, inner energy, and self awareness to provide yourself with well developed tools for parenting. Conscious Parenting will help you better relate to and understand the parent child bond that leads to healthy and happy relationships. Jessi is a certified Yoga teacher and instructor for the Self Awareness Institute.

Age: 15 years+

Minimum: 4 / Maximum: 20

Time: 2 hours per class/1 day class

Proposed Fee: Each session is proposed at \$40

Location: Neighborhood Community Center

Instructor: Jessi Conder-Moon

The instructor, with staff input, proposes a flat rate.

\$40 x the **CITY PORTION** 35% = \$14

\$40 x the **INSTRUCTOR PORTION** 65% = \$26

The class fee for the participant will be \$40 of which the instructor will receive \$26 and the City will receive \$14.

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>
ROCKS Summer Program Teen Center Youth Sports Basketball	ROCKS Summer excursions DRC Drop In Programs – Open Gym and Lap Swim	Day Camp Teen Camp Early Childhood Program ROCKS Afterschool 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 June 2013

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

- | | | |
|------------------------------|------------------------|--|
| Balearic Community Center | Downtown Recreation | Neighborhood Community Center |
| Senior Center | Portable Lights | Community Gardens |
| Athletic Sports Field Rental | Special Events Support | Commissions and Council-Appointed Committees |