



PARKS AND RECREATION COMMISSION AGENDA REPORT

MEETING DATE: July 24 , 2014

ITEM NUMBER: 7A

**SUBJECT: YOUTH & ADULT CONTRACT INSTRUCTIONAL CLASS PROPOSALS &
CURRENT CLASS FEE INCREASE PROPOSALS**

DATE: July 11, 2014

FROM: PARKS & COMMUNITY SERVICES / 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 five (5) new youth instructional classes, three (3) new senior instructional class, and four (4) fee increases for current instructional classes.

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, senior, and youth classes are offered in a variety of areas providing a wide range of learning opportunities for the residents and the public.

Adult classes are offered in the evening and on weekends allowing the working public the opportunity to participate, senior classes are offered during the week, 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 contract class applications for five (5) new youth instructional classes and three (3) new senior instructional class beginning September 2014.

City staff has received four (4) requests from two (2) current contract instructors to increase fees for current classes. All recreation classes that are presented in the Recreation Guide are up to date and are affordable for the community of Costa Mesa.

Class descriptions and proposed fees for the five (5) new youth instructional classes and three (3) new senior instructional class are detailed in Attachment 1. The four (4) class fee increase proposals for the current instructional classes is detailed in Attachment 2.

FISCAL REVIEW

In the Cost Recovery Guidelines for Recreation Classes, Programs and Activity Fees, the proposed fees for adult instructional classes fall under the Self Supported classification and the proposed fees for youth instructional classes fall under the Partially Supported classification (Attachment 3).

Revenue estimates are based on the class fee per participant times the minimum number of participants (Attachments 1, 2 and 3). Staff estimates the City's revenue percentage per session would be \$666 from the proposed five (5) new youth instructional class fees and \$840 from the proposed three (3) new senior instructional class fee. City's revenue percentage for current class fee increases would be \$400 for the three (3) youth instructional classes and \$145 for the one (1) adult instructional class.

LEGAL REVIEW

No legal review is required for this item.

ALTERNATIVES CONSIDERED

1. Commission could approve the fees for all the new classes and current classes.
2. Commission could approve the fees for a portion of the new classes.
3. Commission could not approve the fees for all the new classes and current class.

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 five (5) new youth instructional classes, three (3) new senior instructional class, three (3) fee increases for current youth instructional classes, and one (1) fee increase for a current adult instructional class.

PENNY LOOMER

Interim Recreation Manager

LISA MCPHERSON

Recreation Supervisor

WILLIAM LUND

Recreation Coordinator

- Attachments:
1. Proposed Fees for New Youth & Senior Instructional Classes
 2. Proposed Fees Increases for Youth & Adult Instructional Classes
 3. Cost Recovery Guidelines

Recreation Division
PROPOSED FEE FOR NEW YOUTH INSTRUCTIONAL CLASSES
EFFECTIVE September 2014

Recreation Division staff is submitting the following five (5) new youth instructional class fee proposals for approval and three (3) senior instructional class fee proposal. Fees are rounded up when total is \$.50 or more and rounds down when total is \$.49 or less.

The following proposed classes are youth instructional classes and will be held off-site where the instructor receives 70% and the city receives 30% of the class fees collected.

1. Beginning Guitar

Beginning guitar class teaches chords, tablature, rhythm, note names and more. Students will learn and perform multiple pop and rock songs throughout the session.

Age: 7-13

Minimum: 3 / Maximum: 10

Time: 45 min per class/ 1 day per week for 8 weeks

Proposed Fee: Each session is proposed at \$80

Location: Rockstars Music Studio

474 E. 17th St.

Costa Mesa, CA 92627

Instructor: Rockstars Music Studio Staff

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

The proposed flat rate is \$80 x 1 session = \$80

\$80 x the **CITY PORTION** 30% = \$24

\$80 x the **INSTRUCTOR PORTION** 70% = \$56

The class fee for the participant will be \$80 of which the instructor will receive \$56 and the City will receive \$24.

2. Intro to Piano

Beginning piano class teaches notes, technique, rhythm, chords, and basic music reading. Students will learn and perform multiple pop and rock songs throughout the session.

Age: 7-13

Minimum: 3 / Maximum: 10

Time: 45 min per class/ 1 day per week for 8 weeks

Proposed Fee: Each session is proposed at \$80

Location: Rockstars Music Studio

474 E. 17th St.

Costa Mesa, CA 92627

Instructor: Rockstars Music Studio Staff

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

The proposed flat rate is \$80 x 1 session = \$80

\$80 x the **CITY PORTION** 30% = \$24

\$80 x the **INSTRUCTOR PORTION** 70% = \$56

The class fee for the participant will be \$80 of which the instructor will receive \$56 and the City will receive \$24.

3. Intro to Singing

Beginning vocal class teaches vowel shapes, breathing, pitch recovery, harmonization, and more. Students will learn and perform pop and rock songs throughout the session.

Age: 7-13

Minimum: 3 / Maximum: 10

Time: 45 min per class/ 1 day per week for 8 weeks

Proposed Fee: Each session is proposed at \$80

Location: Rockstars Music Studio

474 E. 17th St.

Costa Mesa, CA 92627

Instructor: Rockstars Music Studio Staff

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

The proposed flat rate is $\$80 \times 1 \text{ session} = \80

$\$80 \times \text{the CITY PORTION } 30\% = \24

$\$80 \times \text{the INSTRUCTOR PORTION } 70\% = \56

The class fee for the participant will be \$80 of which the instructor will receive \$56 and the City will receive \$24.

The following proposed classes are youth instructional classes and will be held on-site where the instructor receives 65% and the city receives 35%.

4. Teen Yoga

Through stretching and relaxation techniques, teens will learn how to strengthen their mind, body, & spirit.

Age: 12-18

Minimum: 6 / Maximum: 30

Time: 1 hour per class/ 1 day per week for 10 weeks

Proposed Fee: Each session is proposed at \$100

Location: Neighborhood Community Center

Instructor: Jessi Conder Moon

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

$\$100 \times \text{the CITY PORTION } 35\% = \35

$\$100 \times \text{the INSTRUCTOR PORTION } 65\% = \65

The class fee for the participant will be \$100 of which the instructor will receive \$65 and the City will receive \$35.

5. Youth Basketball Player Development Program

The PDP groups players by basketball ability. Each class has a color name and the curriculum is customized for the skill level of each color, all with progressive skill challenges. Players must ultimately complete these challenges before graduating to the next level. (Duece Brand Watches awarded to graduates)

Age: 5-16

Minimum: 8 / Maximum: 15

Time: 3 hours per class/ 1 day per week for 6 weeks

Proposed Fee: Each session is proposed at \$85

Material Fee: \$15

Location: Downtown Recreation Center

Instructor: One on One Basketball Staff

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

The proposed flat rate is $\$85 \times 1 \text{ session} = \85

$\$85 \times \text{the CITY PORTION } 35\% = \30

$\$85 \times \text{the INSTRUCTOR PORTION } 65\% = \55

The class fee for the participant will be \$85 of which the instructor will receive \$55 and the City will receive \$30.

The following proposed classes are senior instructional classes and will be held on-site where the instructor receives 65% and the city receives 35% of the class fees collected.

1. Line Dance Aerobics - Plus Weights

A low impact cardio workout incorporating line dancing for 60 minutes, followed by a 30 minute weight workout using light weights, resistance tubing, & Pilates rings. Emphasis on balance, strength, and flexibility.

Age: 50+

Minimum: 20 / Maximum: 50

Time: 1.5 hours per class/ 3 day per week for 6 weeks

Proposed Fee: Each session is proposed at \$75

Location: Costa Mesa Senior Center

Instructor: Kathy Andruss

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

The proposed flat rate is $\$75 \times 1 \text{ session} = \75

$\$75 \times \text{the CITY PORTION } 35\% = \26

$\$75 \times \text{the INSTRUCTOR PORTION } 65\% = \49

The class fee for the participant will be \$75 of which the instructor will receive \$49 and the City will receive \$26.

2. Chair Zumba

Chair Zumba® exercise has simple, easy movements to increase strength and flexibility in your arms, legs and core muscles. Enjoy listening to fun Latin music and have a joyful time moving with our uplifting instructor. Stimulate your brain when you learn some basic Latin rhythms and simple steps that can be done in the chair. All exercises are performed seated. Great for injury recovery too.

Age: 50+
Minimum: 11 / Maximum: 100
Time: 1 hour per class/ 2 day per week for 8 weeks
Proposed Fee: \$10 per class x
Location: Costa Mesa Senior Center
Material fees: \$25

Instructor: CS Dance Factory staff

The instructor, with staff input, proposes a flat rate.
The proposed flat rate is $\$10 \times 16 \text{ classes} = \160
 $\$160 \times \text{the CITY PORTION } 35\% = \56
 $\$160 \times \text{the INSTRUCTOR PORTION } 65\% = \104
The class fee for the participant will be \$160 of which the instructor will receive \$56 and the City will receive \$104.

3. Introductory Dance Workshop: <Specific Dance Style>

Come learn simple, basic dance patterns and techniques. No partner necessary as it's taught in a small group setting. Steps are broken down so beginners are able to dance immediately with confidence. Enjoy fun music, new friends, and see why dance is top-rated for your brain, your heart and your soul! Each season new styles introduced.

Age: 50+
Minimum: 4 / Maximum: 20
Time: 1 hour per class/ 1 day per week for 2-8 weeks
Proposed Fee: \$20 per workshop
Location: Costa Mesa Senior Center
Material fees: \$25

Instructor: CS Dance Factory staff

The instructor, with staff input, proposes a flat rate.
The proposed flat rate is $\$20 \times 8 \text{ workshops} = \160
 $\$160 \times \text{the CITY PORTION } 35\% = \56
 $\$160 \times \text{the INSTRUCTOR PORTION } 65\% = \104
The class fee for the participant will be \$160 of which the instructor will receive \$56 and the City will receive \$104.

Recreation Division
PROPOSED FEE INCREASE FOR EXISTING YOUTH & ADULT INSTRUCTIONAL CLASSES
EFFECTIVE SEPTEMBER 2014

Recreation Division staff is submitting the following requests for approval of fee increases for two (2) on-site youth instructional classes, and two (2) off-site adult instructional classes. Please note that fees are rounded up when total is \$.50 or more and rounded down when total is \$.49 or less.

The following class is a youth instructional classes and is held at a city site (i.e. Community Centers, City Parks, the Volcom Skate Park, etc.), where the instructor receives 65% and the city receives 35%:

CLASS NAME	CURRENT FEE PER PARTICIPANT	PROPOSED FEE PER PARTICIPANT	CITY 35% ON-SITE	INSTRUCTOR 65% ON-SITE	INCREASE FEE PER PARTICIPANT
Rhythm, Rhyme, & Fun (1 class per week for 6 weeks)	\$61	\$63	\$22	\$41	\$2
Rhythm, Babies (1 class per week for 6 weeks)	\$61	\$63	\$22	\$41	\$2

The following youth and adult instructional classes are held off-site where the instructor receives 70% and the city receives 30%:

CLASS NAME	CURRENT FEE PER PARTICIPANT	PROPOSED FEE PER PARTICIPANT	CITY 30% ON-SITE	INSTRUCTOR 70% ON-SITE	INCREASE FEE PER PARTICIPANT
Olympic Jr. Judo & Self Defense (1 class per week for 5 weeks)	\$85	\$95	\$28	\$67	\$10
Olympic Sr. Judo & Self Defense (1 class per week for 5 weeks)	\$105	\$119	\$36	\$83	\$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>
RANCH Afterschool Program 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
Senior Center
Athletic Sports Field Rental

Downtown Recreation
Portable Lights
Special Events Support

Neighborhood Community Center
Community Gardens
Commissions and Council-Appointed Committees