



PARKS AND RECREATION COMMISSION AGENDA REPORT

MEETING DATE JANUARY 22, 2015

ITEM NUMBER:

SUBJECT: INSTRUCTIONAL CLASS PROPOSALS

DATE: JANUARY 13, 2015

FROM: PARKS & COMMUNITY SERVICES / RECREATION DIVISION

PRESENTATION BY: TRAVIS KARLEN, 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 three (3) new youth 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 three (3) new youth instructional classes beginning April 2015. All recreation classes that are presented in the Recreation Guide are up to date and affordable for the community of Costa Mesa.

Class descriptions and proposed fees three (3) new youth instructional classes are detailed in Attachment 1.

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). Staff estimates the City's revenue percentage per session would be \$93 from the three (3) new youth instructional classes.

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 to ensure that the Community would receive quality service. Staff recommends that the Parks and Recreation Commission approve fees for three (3) new youth instructional classes.

Travis M. Karlen
Recreation Manager

Tamara S. Letourneau
Assistant Chief Executive Officer

Attachments: 1. Proposed Fees for Youth Instructional Classes
 2. Cost Recovery Guidelines

Recreation Division
PROPOSED FEE FOR NEW YOUTH INSTRUCTIONAL CLASSES
EFFECTIVE APRIL 2015

Recreation Division staff is submitting the following three (3) new youth instructional class fee proposals for approval. 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 on-site where the instructor receives 65% and the city receives 35% of the class fees collected.

1. Rocketry Class

Introduce, excite, and inspire kids to the wonders of space and science! Create water-powered rockets and launch them 100's of feet in the air! Make gliders, parachutes, and rocket powered race cars!

Age: 9-17

Minimum: 10 / Maximum: 25

Duration: 6 weeks – 1 class per week, 60 minutes per class

Proposed Fee: \$90 per 6 week session

Material Fee: \$15.00

Location: Neighborhood Community Center

Instructor: Brainstorm Education

\$90 x CITY PORTION 35% = \$31

\$90 x INSTRUCTOR PORTION 65% = \$59

2. Lego Engineering

Siege the castle! Lego engineering provides area of interest for every child and a great backdrop to learning. Students explore engineering, physics, and architectural concepts by building castles, catapults, trebuchets, and rubber-band powered battering rams.

Age: 9-17

Minimum: 10 / Maximum: 25

Duration: 6 weeks – 1 class per week, 60 minutes per class

Proposed Fee: \$90 per 6 week session

Material Fee: \$15.00

Location: Neighborhood Community Center

Instructor: Brainstorm Education

\$90 x CITY PORTION 35% = \$31

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3. Modern Machines

Students will create amazing motorized machines, including two-wheel drive racers, gravity defying hill climbers, and a 4x4 mega-machines. Students will test out their machines through a series of tough challenges.

Age: 9-17

Minimum: 10 / Maximum: 25

Duration: 6 weeks – 1 class per week, 60 minutes per class

Proposed Fee: \$90 per 6 week session

Material Fee: \$15.00

Location: Neighborhood Community Center

Instructor: Brainstorm Education

\$90 x CITY PORTION 35% = \$31

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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 20

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