



# **PARKS AND RECREATION COMMISSION AGENDA REPORT**

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MEETING DATE: MARCH 26TH , 2015

ITEM NUMBER:

**SUBJECT: INSTRUCTIONAL CLASS PROPOSALS**

**DATE: MARCH 26<sup>TH</sup>, 2015**

**FROM: PARKS & COMMUNITY SERVICES / RECREATION DIVISION**

**PRESENTATION BY: TRAVIS KARLEN, RECREATION MANAGER**

**FOR FURTHER INFORMATION CONTACT: WILLIAM LUND, RECREATION COORDINATOR  
714-327-7527  
KEVIN STODDART, RECREATION SPECIALIST  
714-327-7561**

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## **RECOMMENDATION**

Staff recommends that the Parks and Recreation Commission approve fees for two (2) 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 two (2) new youth instructional classes. 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 for two (2) 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; the proposed fees for youth instructional classes fall under the Partially Supported classification (Attachment 2).

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 \$450 from the two (2) new youth instructional classes.

## LEGAL REVIEW

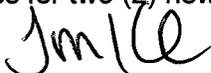
No legal review is required for this item.

## 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 two (2) new youth instructional classes.

  
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**Travis Karlen**  
Recreation Manager

  
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**Tamara 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 JUNE 2015**

Recreation Division staff is submitting the following two (2) 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 off-site where the instructor receives 70% and the city receives 30% of the class fees collected.**

**1. Splashball**

A fun, introductory course for children ages 5 and up in which participants are taught the fun aspects of water polo in a safe and playful environment. Participants do not need to know how to swim proficiently.

Age: 5+

Minimum: 10 / Maximum: 20

Duration: 4 weeks – 2 classes per week (T/Th), 60 minutes per class

Proposed Fee: \$75 per 4 week session

Material Fee: None

Location: Costa Mesa High School or Estancia High School

Instructor: Costa Mesa Aquatics Club

$\$75 \times \text{CITY PORTION } 30\% = \$23$

$\$75 \times \text{INSTRUCTOR PORTION } 70\% = \$53$

**2. Intro to Water Polo**

In a developmental class setting, athletes will learn the sport of water polo. Athletes will learn skills such as: treading water, passing, and basic strategies of the game.

Age: 9-15

Minimum: 10

Duration: 4 weeks – 2 classes per week (M/W), 60 minutes per class

Proposed Fee: \$75 per 4 week session

Material Fee: None

Location: Costa Mesa High School

Instructor: Costa Mesa Aquatics Club

$\$75 \times \text{CITY PORTION } 30\% = \$23$

$\$75 \times \text{INSTRUCTOR PORTION } 70\% = \$53$

**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