



PARKS AND RECREATION COMMISSION AGENDA REPORT

MEETING DATE JUNE 25 , 2015

ITEM NUMBER: 6a

SUBJECT: INSTRUCTIONAL CLASS PROPOSAL

DATE: JUNE 25, 2015

FROM: PARKS & COMMUNITY SERVICES / SENIOR SERVICES

PRESENTATION BY: TRAVIS KARLEN, RECREATION MANAGER

**FOR FURTHER INFORMATION CONTACT: YVETTE AGUILAR, SENIOR CENTER PROGRAM
ADMINISTRATOR
949-645-2356**

RECOMMENDATION

Staff recommend that the Parks and Recreation Commission approve fees for one (1) continuing instructional class.

BACKGROUND

The Jazzercise class, led by Dawna Banse, has typically been a rental that has been held at the Neighborhood Community Center (NCC). The class is now going to be continued to be offered, with approval from the Parks and Recreation Commission, at the Costa Mesa Senior Center. This class has typically been attended by older adults, ages 50 and over. 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 senior classes are offered in a variety of areas providing a wide range of learning opportunities for the residents and the public.

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

DISCUSSION

All recreation classes that are presented in The Chronicle and Recreation Guide are up to date and affordable for the community of Costa Mesa.

Class descriptions and proposed fees for the one (1) continuing adult/senior instructional class is detailed in Attachment 1.

FISCAL REVIEW

In the Cost Recovery Guidelines for Recreation Classes, Programs and Activity Fees, the proposed fees for adult/senior classes fall under the Self Supported classification.

Revenue estimates are based on the class fee per participant times the minimum number of participants (Attachment 1). Staff estimate the City's revenue percentage per session would be \$96.25 from the proposed one (1) continuing adult/senior instructional class.

LEGAL REVIEW

No legal review is required for this item.

ALTERNATIVES CONSIDERED

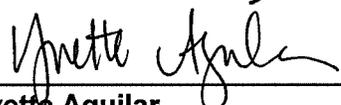
1. Commission could approve the fee for the continuing class.
2. Commission could approve the fee for a portion of the continuing class.
3. Commission could not approve the fee for the continuing class.

CONCLUSION

Staff propose the class be approved with fees to prevent interruption with existing students. Staff recommends that the Parks and Recreation Commission approve fee for one (1) continuing adult/senior instructional class.



Travis Karlen
Recreation Manager



Yvette Aguilar
Senior Center Program Administrator

Attachments: 1. Proposed Fee for Adult/Senior Instructional Class
 2. Cost Recovery Guidelines

Recreation Division
PROPOSED FEE FOR NEW ADULT INSTRUCTIONAL CLASS
EFFECTIVE APRIL 2015

Recreation Division staff are submitting the following one (1) continuing adult/senior instructional class fee proposal for approval. Fees are rounded up when total is \$.50 or more and rounds down when total is \$.49 or less.

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

1. Jazzercise is a powerfully fun and effective workout that will life your spirits and strengthen your heart, muscles, and core. You'll get a healthy dose of cardio, strength, and stretch moves and finish up feeling energized.

Age: 18+

Duration: 4 weeks - 7 classes per week

Monday/Wednesday/Thursday – 60 minutes/class

Tuesday – 30 minutes/class

Tuesday/Thursday – 55 minutes/class

Saturday – 60 minutes/class

Proposed Fee: \$55 per 4 week session

Location: Costa Mesa Senior Center

Instructor: Dawna Banse

$\$55 \times \text{CITY PORTION } 35\% = \19.25

$\$55 \times \text{INSTRUCTOR PORTION } 65\% = \35.75

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