



PARKS AND RECREATION COMMISSION AGENDA REPORT

MEETING DATE AUGUST 27TH , 2015

ITEM NUMBER: 7a

SUBJECT: INSTRUCTIONAL CLASS PROPOSALS

DATE: AUGUST 27TH, 2015

FROM: PARKS & COMMUNITY SERVICES / RECREATION DIVISION

PRESENTATION BY: TRAVIS KARLEN, RECREATION MANAGER

**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 & adult 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.

The Parks & Community Services Department has been approached on several occasions with inquiries about providing both youth and adult class opportunities geared solely towards participants with developmental disabilities and/or special needs. In realizing that there is a need for this particular type of class programming, the department researched current class options in the area. The addition of these proposed classes will help the Parks & Community Services Department to better serve the community.

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 & adult instructional classes beginning September 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 for the three (3) new youth & adult instructional classes are detailed in Attachment 1 & 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 2).

Revenue estimates are based on the class fee per participant times the minimum number of participants (Attachment 1). Staff estimates the City's revenue percentage per session would be \$486 from the proposed three (3) new youth & 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 to ensure that the Community would receive quality service. Staff recommends that the Parks and Recreation Commission approve fees for three (3) new youth & adult instructional classes.



Travis Karlen
Recreation Manager



Justin Martin
Recreation Supervisor



WILLIAM LUND
Recreation Coordinator

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

**Recreation Division
PROPOSED FEE FOR NEW YOUTH INSTRUCTIONAL CLASS
EFFECTIVE APRIL 2015**

Recreation Division staff is submitting the following three (3) new youth & adult 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 youth & adult instructional classes and will be held off-site where the instructor receives 70% and the city receives 30% of the class fees collected.

1. Gymnastics

This program focuses on a whole body exercise, including development in strength, flexibility, balance, and coordination, while promoting health choices and self-confidence. Classes are structured so that children can channel their physical energy while learning to socialize with other students in safe environment.

Age: 3-22

Minimum: 3 / Maximum: 12

Duration: 6 weeks - 1 class per week, 45 minutes per class

Proposed Fee: \$180 per 6 week session

Location: Life Without Limits Recreation Center - Irvine, CA

Instructor: United Cerebral Palsy of Orange County

\$180 x CITY PORTION 30% = \$54

\$180 x INSTRUCTOR PORTION 70% = \$126

2. Dance

This class will cover a variety of dance styles including ballet, hip hop, jazz, musical theater, and creative movement. Students learn more complex dance techniques, traveling patterns, and choreography. Different aspects of movement will be addressed in each class such as rhythm, quality of movement, and use of space. Students will be challenged to use their creativity and move beyond familiar patterns.

Age: 3-22

Minimum: 3 / Maximum: 12

Duration: 6 weeks - 1 class per week, 45 minutes per class

Proposed Fee: \$180 per 6 week session

Location: Life Without Limits Recreation Center - Irvine, CA

Instructor: United Cerebral Palsy of Orange County

\$180 x CITY PORTION 30% = \$54

\$180 x INSTRUCTOR PORTION 70% = \$126

2. Drawing & Painting

Students will be learning art history while exploring multiple media types. The students will be constantly learning about specific artists from the past while creating their own artwork. They will learn the techniques of the artists and learn to apply them in their own creations.

Age: 3-22

Minimum: 3 / Maximum: 12

Duration: 6 weeks - 1 class per week, 45 minutes per class

Proposed Fee: \$180 per 6 week session

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Instructor: United Cerebral Palsy of Orange County

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