



PARKS AND RECREATION COMMISSION AGENDA REPORT

MEETING DATE MARCH 24, 2016

ITEM NUMBER: **8a**

SUBJECT: INSTRUCTIONAL CLASS PROPOSAL

DATE: MARCH 14, 2016

FROM: PARKS & COMMUNITY SERVICES / RECREATION DIVISION

PRESENTATION BY: JUSTIN MARTIN, INTERIM RECREATION MANAGER

**FOR FURTHER INFORMATION CONTACT: ASHLEY OCASIO, ASSISTANT RECREATION
SUPERVISOR 714-327-7527**

RECOMMENDATION

Staff recommends that the Parks and Recreation Commission approve one (1) new nature-based class geared towards youth, adults and/or seniors.

BACKGROUND

Instructional classes are a valuable resource for the general public to become involved with new and exciting learning opportunities. Youth, adult and senior 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. All recreation programs that are offered and that are presented in the Recreation Guide are affordable for the community of Costa Mesa.

DISCUSSION

The introduction of a four-week instructional class program that focuses on the aspects of nature and human interrelationships will be offered and facilitated by the Institute for Conservation, Research and Education (ICRE). This program, the Fairview Environmental Workshop, will take place in Costa Mesa's Fairview Park and will allow both residents and visitors to develop a great appreciation for the natural world in which they live, work, and play.

The Institute for Conservation, Research and Education (ICRE) is dedicated to environmental research and conservation. An important component of the ICRE mission is to restore and

maintain habitat through local community involvement. This program will run on four (4) consecutive Saturday morning's and will be a multi-generational offering; with children under the age of twelve years being accompanied by an adult.

Workshop descriptions and goals are detailed in Attachment 1.

FISCAL REVIEW

In the Cost Recovery Guidelines for Recreation Classes, Programs and Activity Fees, the proposed workshop will fall under the Mostly Supported classification. (Attachment 3).

The Parks and Community Services Department is proposing to cover all administrative costs associated with this class program. The Institute for Conservation, Research and Education (ICRE) will cover any costs that are direct and/or indirect. The total administrative cost related to this program is \$3,910.00 (Attachment 2). The workshop will not have a participant fee associated with it.

LEGAL REVIEW

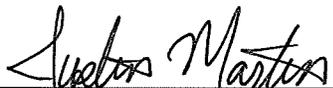
No legal review is required for this item.

ALTERNATIVES CONSIDERED

1. Commission could deny this new class program, thus eliminating a nature-based outdoor offering.

CONCLUSION

Staff reviewed the class proposal for this offering to ensure that members of the community would benefit through participation. Staff recommends that the Parks and Recreation Commission approve the four-week Fairview Environmental Workshop.



Justin Martin
Interim Recreation Manager



Tamara S. Letourneau
Assistant Chief Executive Officer

- Attachments:
1. Proposed New Workshop
 2. Proposed Cost
 3. Cost Recovery Guidelines

**Parks and Community Services Department
PROPOSED NEW CLASS**

Staff is submitting one (1) Fairview Environmental Workshop class proposal for approval.

The following proposed class is educational and nature-based and will be held on-site at Fairview Park on four consecutive Saturday's. The instructors will be members of the Institute for Conversation, Research and Education (ICRE). The target audience is youth/adult/seniors, families, gardeners, nature-lovers and the general public.

1. Identification Tour – Week 1

Age: All
Date: June 9, 2016
Minimum: 10 / Maximum: 25
Duration: 120 minutes, 9 am -11am
Proposed Participation Fee: \$0
Location: Fairview Park

Program Goal: Initiate participants in local natural history.

Program Objectives: Identify five (5) California invasive and five (5) California native plants onsite; highlight wildlife commonly found in the Park.

2. Native Seed Collection – Week 2

Age: All
Date: June 16, 2016
Minimum: 10 / Maximum: 25
Duration: 120 minutes, 9 am -11am
Proposed Participation Fee: \$0
Location: Fairview Park

Program Goal: Revisit plant and wildlife identification; establish ecological relationships.

Program Objectives: Identify seasonal changes, identify hydrology, facilitate native seed collection and identify food web through site.

3. Invasive Removal – Week 3

Age: All
Date: June 23, 2016
Minimum: 10 / Maximum: 25
Duration: 120 minutes, 9 am -11am
Proposed Participation Fee: \$0
Location: Fairview Park

Program Goal: Identify and understand human impacts to site over time and their current effects on local ecology.

Program Objectives: Define non-native and invasive plants; identify invasive plants on site and understand their particular effect on local ecology; identify altered hydrology from perceived history hydrology and how it affects human activity and local ecology both positively and negatively; remove invasive plants on site.

4. Planting – Week 4

Age: All

Date: June 30, 2016
Minimum: 10 / Maximum: 25
Duration: 120 minutes, 9 am -11am
Proposed Participation Fee: \$0
Location: Fairview Park

Program Goal: Promote and undertake positive environmental behaviors.

Program Objectives: Review previous learning and plant native plants to restore wildlife habitat.

**Parks and Community Services Department
PROPOSED PROGRAM COST**

Item	Amount	Explanation
Two (2) staff at \$85/hour for 23 hours	\$3,910.00	<u>5 hours</u> : planning, meetings, presentations <u>10 hours</u> : preparatory site visits; program set-up and clean-up <u>8 hours</u> : direct programming with participants

**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 Fairview Environmental Workshop	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