



PARKS AND RECREATION COMMISSION AGENDA REPORT

MEETING DATE JULY 28, 2016

ITEM NUMBER: **7a**

SUBJECT: INSTRUCTIONAL CLASS PROPOSALS

DATE: JULY 18, 2015

FROM: PARKS & COMMUNITY SERVICES / RECREATION DIVISION

PRESENTATION BY: JUSTIN MARTIN, RECREATION MANAGER

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

RECOMMENDATION

Staff recommends that the Parks and Recreation Commission approve fees for six (6) new youth instructional classes as well as two (2) new 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.

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 six (6) new youth instructional classes and two (2) new adult instructional classes beginning January 2017. 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 six (6) new youth instructional classes and two (2) new adult 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 youth instructional classes fall under the Partially Supported classification while the proposed fees for adult instructional classes fall under Fully Supported classification (Attachment 3).

Revenue estimates are based on the class fee per participant times the minimum number of participants (Attachment 1 and 2). Staff estimates the City's revenue per session from the six (6) proposed new youth instructional classes and the two (2) adult instructional classes would be as listed below:

1. Anaheim Ice Skating for Youth Beginners

Expected revenue: \$14.70 (City Portion @ 30%) x 1 (min) = \$14.70
Expected revenue: \$14.70 (City Portion @ 30%) x 12 (max) = \$176.40

2. Anaheim Ice Skating for Tot Beginners

Expected revenue: \$14.70 (City Portion @ 30%) x 1 (min) = \$14.70
Expected revenue: \$14.70 (City Portion @ 30%) x 12 (max) = \$176.40

3. Anaheim Ice Skating for Parent and Me

Expected revenue: \$14.70 (City Portion @ 30%) x 1 (min) = \$14.70
Expected revenue: \$14.70 (City Portion @ 30%) x 12 (max) = \$176.40

4. Anaheim Ice Skating for Hockey

Expected revenue: \$14.70 (City Portion @ 30%) x 1 (min) = \$14.70
Expected revenue: \$14.70 (City Portion @ 30%) x 12 (max) = \$176.40

5. Amiguitos

Expected revenue: \$24.50 (City Portion @ 35%) x 6 (min) = \$147.00
Expected revenue: \$24.50 (City Portion @ 35%) x 12 (max) = \$294.00

6. Amigos

Expected revenue: \$24.50 (City Portion @ 35%) x 6 (min) = \$147.00
Expected revenue: \$24.50 (City Portion @ 35%) x 12 (max) = \$294.00

7. Anaheim Ice Skating for Adult Beginners

Expected revenue: \$14.70 (City Portion @ 30%) x 1 (min) = \$14.70
Expected revenue: \$14.70 (City Portion @ 30%) x 12 (max) = \$176.40

8. Inspired Art & Wine

Expected revenue: \$45 (City Portion @ 30%) x 5 (min) = \$225.00
Expected revenue: \$45 (City Portion @ 30%) x 20 (max) = \$900.00

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 classes.

CONCLUSION

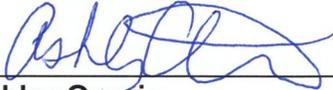
Staff reviewed each proposed instructional contract class to ensure that the Community would receive quality service. Staff recommends that the Parks and Recreation Commission approve fees for six (6) new youth instructional classes and two (2) new adult instructional classes.



Justin Martin
Recreation Manager



Grace Lowe
Interim Recreation Supervisor



Ashley Ocasio
Assistant Recreation Supervisor

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

**Recreation Division
PROPOSED FEE FOR NEW YOUTH INSTRUCTIONAL CLASS
EFFECTIVE JULY 2016**

Recreation Division staff is submitting the following six (6) new youth 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 youth instructional classes will be held off-site where the instructor receives 70% and the city receives 30% of the class fees collected.

1. Anaheim Ice Skating for Youth Beginners

Learn to skate, glide on one foot, turn and stop with confidence. Fee includes skate rental, lessons, and free practice on day of class. Lessons are 30 minutes in length. Three additional skate passes will be given to participants and can be used during the 4 week program.

Age: 6 - 15

Minimum: 1/ Maximum: 12

Duration: 4 week - 1 class per week, 30 minutes per class

Proposed Fee: \$49 per 4 week session

Material Fee: none

Location: The Rinks - Anaheim Ice

Instructor: Anaheim Ice Staff

$\$49 \times \text{CITY PORTION } 30\% = \14.70

$\$49 \times \text{INSTRUCTOR PORTION } 70\% = \34.30

2. Anaheim Ice Skating for Tot Beginners

Beginning ice skating made fun and easy. Learn how to march, glide, hop and wiggle backwards on the ice. Includes skate rental, lessons, free practice on day of class. Please arrive 30 minutes early to the first class. Lessons are 30 minutes in length. Three additional skate passes will be given to participants and can be used during the 4 week program.

Age: 3 - 5

Minimum: 1/ Maximum: 12

Duration: 4 week - 1 class per week, 30 minutes per class

Proposed Fee: \$49 per 4 week session

Material Fee: none

Location: The Rinks - Anaheim Ice

Instructor: Anaheim Ice Staff

$\$49 \times \text{CITY PORTION } 30\% = \14.70

$\$49 \times \text{INSTRUCTOR PORTION } 70\% = \34.30

3. Anaheim Ice Skating for Parent and Me

You and your child learn to skate together. One parent and one child per class; includes skate rental, lessons, free practice on day of class. Lessons are 30 minutes in length. Three additional skate passes will be given to participants and can be used during the 4 week program. Parent participation required.

Age: 3 - 5
Minimum: 1/ Maximum: 12
Duration: 4 week - 1 class per week, 30 minutes per class
Proposed Fee: \$49 per 4 week session
Material Fee: none
Location: The Rinks - Anaheim Ice

Instructor: Anaheim Ice Staff

\$49 x CITY PORTION 30% = \$14.70
\$49 x INSTRUCTOR PORTION 70% = \$34.30

4. Anaheim Ice Skating for Hockey

Learn basic skating skills necessary for hockey. Pucks/sticks are not used during class. Includes hockey skate rental, lessons, free practice on day of class. Lessons are 30 minutes in length. Three additional skate passes will be given to participants and can be used during the 4 week program.

Age: 6 - 15
Minimum: 1/ Maximum: 12
Duration: 4 week - 1 class per week, 30 minutes per class
Proposed Fee: \$49 per 4 week session
Material Fee: none
Location: The Rinks - Anaheim Ice

Instructor: Anaheim Ice Staff

\$49 x CITY PORTION 30% = \$14.70
\$49 x INSTRUCTOR PORTION 70% = \$34.30

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

5. Amiguitos

¡Vamos a jugar! Let's play! Children ages 2-4 will be immersed in the Spanish language via a unique style of storytelling, music and movement, games and role play, and art. The seasons provide practical and relevant learning opportunities. The 21 Spanish-speaking countries and territories provide a cultural context and even more joyous experiences!

Each session's *Hora de Cuentos* ("Story Time") takes children and their adults on an imaginary journey to a different part of Latin America. Our original stories and music not only highlight the cultural richness and diversity of the Spanish language, but also demonstrate that kids have a lot in common around the world!

Age: 2-4
Minimum: 6 / Maximum: 12
Duration: 6 week - 1 class per week, 60 minutes per class
Proposed Fee: \$70 per 6 week session
Material Fee: \$30
Location: Balearic Community Center – Sierra Room

Instructor: Bamboleo – Araceli Leal

\$70 x CITY PORTION 35% = \$24.50
\$70 x INSTRUCTOR PORTION 65% = \$45.50

6. Amigos

Amigos is an extension of our Amiguitos, our Spanish immersion program, for children ages 4-6. Children continue to enjoy the music, movement, role play, games, and crafts, but at a more interactive level. We add pre-reading and pre-math skills with an increased emphasis on oral participation. Parent participation is optional. Previous participation in Amiguitos is helpful, but not required.

Age: 4-6

Minimum: 6 / Maximum: 12

Duration: 6 week - 1 class per week, 60 minutes per class

Proposed Fee: \$70 per 6 week session

Material Fee: \$30

Location: Balearic Community Center – Sierra Room

Instructor: Bamboleo – Araceli Leal

$\$70 \times \text{CITY PORTION } 35\% = \24.50

$\$70 \times \text{INSTRUCTOR PORTION } 65\% = \45.50

**Recreation Division
PROPOSED FEE FOR NEW ADULT INSTRUCTIONAL CLASS
EFFECTIVE JULY 2016**

Recreation Division staff is submitting two (2) new adult 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 will be held off-site where the instructor receives 70% and the city receives 30% of the class fees collected.

7. Anaheim Ice Skating for Adult Beginners

Learn to skate, glide on one foot, turn and stop with confidence. Fee includes skate rental, lessons, and free practice on day of class. Lessons are 30 minutes in length. Three additional skate passes will be given to participants and can be used during the 4 week program.

Age: 6 - 15

Minimum: 1/ Maximum: 12

Duration: 4 week - 1 class per week, 30 minutes per class

Proposed Fee: \$49 per 4 week session

Material Fee: none

Location: The Rinks - Anaheim Ice

Instructor: Anaheim Ice Staff

\$49 x CITY PORTION 30% = \$14.70

\$49 x INSTRUCTOR PORTION 70% = \$34.30

8. Inspired Art & Wine

The art classes encourage students of every level to learn different techniques, genres, mediums and a brief history of the art pieces being created. Through the four courses, the student will create vibrant and dynamic abstract pieces, a goofy and animated character, a whimsical Mixed Media beach towel, and a portrait of Marilyn Monroe. From a drawn portrait of a Hollywood actress to a felted yellow fish, the classes are taught in a step wise manner, easy to understand and follow. The goal is to take away a new method of understanding and making art, and the pleasure of learning in a socially warm environment. The class fee only includes supplies and artistic instruction. As an add-on to this class the contract vendor is licensed to offer wine to participants 21+. Any monies exchanged for the sale of wine will be solely through the individual participant and the contract vendor.

Age: 21+

Minimum: 5 / Maximum: 20

Duration: 4 weeks - 1 class per week, 2 hours and 30 minutes per class

Proposed Fee: \$150 per 4 week session

Location: Inspired Art Wine Studio

Instructor: Inspired Art Wine – Nzuji De Magalhaes

\$70 x CITY PORTION 30% = \$45

\$70 x INSTRUCTOR PORTION 70% = \$105

**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