



# **PARKS AND RECREATION COMMISSION AGENDA REPORT**

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MEETING DATE AUGUST 25, 2016

ITEM NUMBER: **7b**

**SUBJECT: INSTRUCTIONAL CLASS AND FEE INCREASE PROPOSALS**

**DATE: AUGUST 25, 2016**

**FROM: PARKS & COMMUNITY SERVICES DEPARTMENT**

**PRESENTATION BY: JUSTIN MARTIN, RECREATION MANAGER**

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

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## **RECOMMENDATION**

Staff recommends that the Parks and Recreation Commission approve fees for three (3) new adult instructional classes as well as four (4) fee increases for current 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 price. 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 three (3) new adult instructional classes as well as four (4) proposed fee increases for four (4) current 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 three (3) new adult instructional classes as well as proposed fee increases for four (4) current 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 multiplied by the minimum/maximum number of participants (Attachment 1 and 2). Staff estimates the City's revenue per session from the three (3) proposed new adult instructional classes and the four (4) fee increases for current adult instructional classes would be as listed below:

### 1. Beginning French

Expected revenue: \$52.50 (City Portion @ 35%) x 5 (min) = \$262.50  
Expected revenue: \$52.50 (City Portion @ 35%) x 15 (max) = \$787.50

### 2. Beginning Italian

Expected revenue: \$52.50 (City Portion @ 35%) x 5 (min) = \$262.50  
Expected revenue: \$52.50 (City Portion @ 35%) x 15 (max) = \$787.50

### 3. Beginning Mandarin

Expected revenue: \$52.50 (City Portion @ 35%) x 5 (min) = \$262.50  
Expected revenue: \$52.50 (City Portion @ 35%) x 15 (max) = \$787.50

### 4. Dog Obedience Training

Expected revenue: \$26.70 (City Portion @ 30%) x 8 (min) = \$213.60  
Expected revenue: \$26.70 (City Portion @ 30%) x 20 (max) = \$534.00  
Expected revenue: \$31.15 (City Portion @ 35%) x 8 (min) = \$249.20  
Expected revenue: \$31.15 (City Portion @ 35%) x 20 (max) = \$623.00

### 5. Dog Training – Puppy Kindergarten

Expected revenue: \$79 (City Portion @ 30%) x 6 (min) = \$474.00  
Expected revenue: \$79 (City Portion @ 30%) x 20 (max) = \$1580.00

### 6. Dog Manners Crash Course

Expected revenue: \$23.70 (City Portion @ 30%) x 5 (min) = \$118.50  
Expected revenue: \$23.70 (City Portion @ 30%) x 20 (max) = \$474.00

### 7. Dog Obedience Refresher & Drill Workshop

Expected revenue: \$22.50 (City Portion @ 30%) x 5 (min) = \$112.50  
Expected revenue: \$22.50 (City Portion @ 30%) x 25 (max) = \$562.50

## LEGAL REVIEW

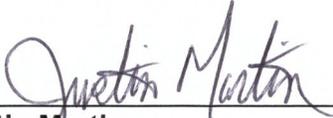
No legal review is required for this item.

## ALTERNATIVES CONSIDERED

1. Commission could approve the fees for all of 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 of 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 three (3) new adult instructional classes as well as four (4) fee increases for current adult instructional classes.



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**Justin Martin**  
Recreation Manager



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**Grace Lowe**  
Interim Recreation Supervisor



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**Ashley Ocasio**  
Assistant Recreation Supervisor

Attachments:

1. Proposed Fees for New Adult Instructional Classes
2. Proposed Fees for Existing Adult Instructional Classes
3. Cost Recovery Guidelines

**Recreation Division  
PROPOSED FEE FOR NEW ADULT INSTRUCTIONAL CLASSES  
EFFECTIVE JANUARY 2017**

Recreation Division staff is submitting the following three (3) new adult instructional class fee proposals for approval. Fees are rounded up when total is \$.50 or more and rounded down when total is \$.49 or less.

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

**1. Beginning French**

Beginners learn French with little or no knowledge by focusing on conversation. Lessons build on one another and include vocabulary development, key grammatical structures, and use of appropriate verbs.

Age: 18+

Minimum: 5/ Maximum: 15

Duration: 8 week - 1 class per week, 60 minutes per class

Proposed Fee: \$150 per 8 week session

Material Fee: \$20

Location: Balearic Community Center - Sierra Room

Instructor: Portal Languages/Maria D'Angelo

\$150 x CITY PORTION 35% = \$52.50

\$150 x INSTRUCTOR PORTION 65% = \$97.50

**2. Beginning Italian**

Beginners learn Italian with little or no knowledge by focusing on conversation. Lessons build on one another and include vocabulary development, key grammatical structures, and use of appropriate verbs.

Age: 18+

Minimum: 5/ Maximum: 15

Duration: 8 week - 1 class per week, 60 minutes per class

Proposed Fee: \$150 per 8 week session

Material Fee: \$20

Location: Downtown Recreation Center - Multi-Purpose Room

Instructor: Portal Languages/Maria D'Angelo

\$150 x CITY PORTION 35% = \$52.50

\$150 x INSTRUCTOR PORTION 65% = \$97.50

### **3. Beginning Mandarin**

Beginners learn Mandarin with little or no knowledge by focusing on conversation. Lessons build on one another and include vocabulary development, key grammatical structures, and use of appropriate verbs.

Age: 18+

Minimum: 5/ Maximum: 15

Duration: 8 week - 1 class per week, 60 minutes per class

Proposed Fee: \$150 per 8 week session

Material Fee: \$20

Location: Balearic Community Center: Sierra Room

Instructor: Portal Languages/Maria D'Angelo

\$150 x CITY PORTION 35% = \$52.50

\$150 x INSTRUCTOR PORTION 65% = \$97.50

**Recreation Division**  
**PROPOSED FEE INCREASE FOR EXISTING ADULT INSTRUCTIONAL CLASSES**  
**EFFECTIVE JANUARY 2017**

Recreation Division staff is submitting the following request for approval of a fee increase for four (4) existing on-site and off-site adult instructional classes. Please note that fees are rounded up when total is \$.50 or more and rounded down when total is \$.49 or less.

*The following classes are adult instructional classes and are held at a city site (i.e. Community Centers, City Parks, the Skate Park, etc.), where the instructors receive 65% and the City receives 35%:*

CLASS NAME	CURRENT FEE PER PARTICIPANT	PROPOSED FEE PER PARTICIPANT	CITY 35% ON-SITE	INSTRUCTOR 65% ON-SITE	INCREASE FEE PER PARTICIPANT
Dog Manners Crash Course (1 class per week for 4 weeks)	\$75	\$77	\$27	\$50	\$2
Dog Obedience Refresher & Drill Workshop (1 class per week for 5 weeks)	\$72	\$75	\$26	\$49	\$3
Dog Obedience Training (1 class per week for 7 weeks)	\$87	\$89	\$31	\$58	\$2

*The following classes are adult instructional classes and are held off-site where the instructors receive 70% and the City receives 30%:*

CLASS NAME	CURRENT FEE PER PARTICIPANT	PROPOSED FEE PER PARTICIPANT	CITY 30% OFF-SITE	INSTRUCTOR 70% OFF-SITE	INCREASE FEE PER PARTICIPANT
Dog Obedience Training (1 class per week for 7 weeks)	\$87	\$89	\$27	\$62	\$2
Dog Training – Puppy Kindergarten (1 class per week for 6 weeks)	\$75	\$79	\$24	\$55	\$4

## 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

**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