



# **PARKS AND RECREATION COMMISSION AGENDA REPORT**

---

MEETING DATE SEPTEMBER 22, 2016

ITEM NUMBER: **8a**

**SUBJECT: INSTRUCTIONAL CLASS PROPOSAL**

**DATE: SEPTEMBER 22, 2016**

**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 two (2) new adult, instructional classes and one (1) new youth instructional class.

## **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 two (2) new adult, instructional classes and one (1) new youth instructional class 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 two (2) new adult instructional classes and one (1) new youth instructional class 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 two (2) new adult, instructional classes and one (1) new youth instructional class would be as listed below:

### **1. Basic Camera 1 – Intro to DSLR Equipment**

Expected revenue: \$29.70 (City Portion @ 30%) x 10 (min) = \$297.00

Expected revenue: \$29.70 (City Portion @ 30%) x 50 (max) = \$1,485.00

### **2. Equestrian (Horse) Vaulting for Adults**

Expected revenue: \$25.50 (City Portion @ 30%) x 3 (min) = \$76.50

Expected revenue: \$25.50 (City Portion @ 30%) x 8 (max) = \$204.00

### **3. Horse Vaulting Camp**

Expected revenue: \$89.70 (City Portion @ 30%) x 4 (min) = \$358.80

Expected revenue: \$89.70 (City Portion @ 30%) x 8 (max) = \$717.60

## **LEGAL REVIEW**

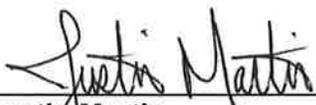
No legal review is required for this item.

## **ALTERNATIVES CONSIDERED**

1. Commission could approve the fees for all of the new 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.

## 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 two (2) new adult instructional classes and one (1) new youth instructional class.

  
\_\_\_\_\_  
**Justin Martin**  
Recreation Manager

  
\_\_\_\_\_  
**Grace Lowe**  
Interim Recreation Supervisor

  
\_\_\_\_\_  
**Ashley Ocasio**  
Assistant Recreation Supervisor

Attachments:

1. Proposed Fees for Adult Instructional Classes
2. Proposed Fees for Youth 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 two (2) 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 off-site where the instructor receives 70% and the city receives 30% of the class fees collected.**

**1. Basic Camera 1 – Intro to DSLR Equipment**

“Hands on, mentored learning.” Participants will learn the foundational principles of photography in a class where they are shown how to use their camera and how to shoot better pictures. This class establishes the fundamentals of how to use the camera and is a prerequisite to Basic Camera 2, 3, and 4.

Age: 14+

Minimum: 10/ Maximum: 50

Duration: 1 class per month, 120 minutes per class

Proposed Fee: \$99 per class

Material Fee: \$0

Location: California Center for Digital Arts, 310 West 5<sup>th</sup> Street, Santa Ana, CA 92701

Instructor: David LaNeve

$\$99 \times \text{CITY PORTION } 30\% = \$29.70$

$\$99 \times \text{INSTRUCTOR PORTION } 70\% = \$69.30$

**2. Equestrian (Horse) Vaulting for Adults**

Join us for a fun workout in a supportive environment starting on a stationary barrel then moving to horseback! Learn more about this exciting sport on our website [www.ocvaulting.com](http://www.ocvaulting.com).

Age: 17+

Minimum: 3/ Maximum: 8

Duration: 2 classes per month, 90 minutes per class

Proposed Fee: \$85 per class

Material Fee: \$0

Location: OC Fairgrounds Equestrian Center, 905 Arlington Drive Gate 9, Costa Mesa

Instructor: Gibran Stout

$\$85 \times \text{CITY PORTION } 30\% = \$25.50$

$\$85 \times \text{INSTRUCTOR PORTION } 70\% = \$59.50$

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

Recreation Division staff is submitting the following one (1) 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 class is held off-site where the instructor receives 70% and the city receives 30% of the fees collected.**

**1. Horse Vaulting Camp**

Explore Equestrian Vaulting! Activities include hands-on horse experiences, equestrian vaulting, practice on barrel, aerobatics, dance/musicality, and horsemanship. Vaulting show on last day! (No experience necessary.)

Age: 5-10

Minimum: 4/ Maximum: 8

Duration: 4 classes per week, 2-3 times a year, 240 minutes per class

Proposed Fee: \$299 per class

Material Fee: \$20

Location: OC Fairgrounds Equestrian Center, 905 Arlington Drive Gate 9, Costa Mesa

Instructor: Gibran Stout

$\$299 \times \text{CITY PORTION } 30\% = \$89.70$

$\$299 \times \text{INSTRUCTOR PORTION } 70\% = \$209.30$

**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.

<b>FULLY SUPPORTED ACTIVITIES</b>	<b>MOSTLY SUPPORTED ACTIVITIES</b>	<b>PARTIALLY SUPPORTED ACTIVITIES</b>	<b>SELF-SUPPORTED ACTIVITIES</b>
<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