



PARKS AND RECREATION COMMISSION AGENDA REPORT

MEETING DATE: JANUARY 23, 2014

ITEM NUMBER: 6a

SUBJECT: YOUTH & ADULT CONTRACT INSTRUCTIONAL CLASS PROPOSALS

DATE: JANUARY 6, 2014

FROM: PUBLIC SERVICES DEPARTMENT / RECREATION DIVISION

PRESENTATION BY: LISA McPHERSON, RECREATION SUPERVISOR

FOR FURTHER INFORMATION CONTACT: WILLIAM LUND, RECREATION COORDINATOR
714-327-7527

RECOMMENDATION

Staff recommends that the Parks and Recreation Commission approve fees for one (1) new adult instructional class, four (4) new youth instructional classes, and one (1) fee increase for a current 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 cost. Adult and youth classes are offered in a variety of areas providing a wide range of learning opportunities for the residents and the public.

Traditionally, adult classes are offered in the evening and on weekends, allowing the working public the opportunity to participate, 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 one (1) request from a current contract instructor to increase a fee for a current class. All recreation classes that are presented in the Recreation Guide are up to date and are affordable for the community of Costa Mesa.

City staff has received a contract class application for four (4) new youth instructional classes and one (1) new adult instructional class beginning April 2014.

Class descriptions and proposed fees for the four (4) new youth instructional classes are detailed in Attachment 1, the one (1) adult instructional class is detailed in Attachment 2, and the class fee increase for the current youth instructional class is detailed in Attachment 3.

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 4).

Revenue estimates are based on the class fee per participant times the minimum number of participants (Attachments 1, 2 and 3). Staff estimates the City's revenue percentage per session would be \$2,157 from the proposed four (4) new youth instructional class fees, \$225 from the one (1) new adult instructional class, and \$460 from the current youth instructional class fee increase.

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 class.
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 and visited each new instructional offsite facility to ensure that the Community would receive quality service. Staff recommends that the Parks and Recreation Commission approve fees for four (4) new youth instructional classes, one (1) new adult instructional class, and one (1) fee increase for a current youth instructional class.


ROBERT KNAPP
Recreation Manager


LISA MCPHERSON
Recreation Supervisor


WILLIAM LUND
Recreation Coordinator

Attachments:

1. Proposed Fees for New Youth Instructional Classes
2. Proposed Fees for New Adult Instructional Class
3. Proposed Fee Increase for Current Youth Instructional Class
4. Cost Recovery Guidelines

Recreation Division
PROPOSED FEE FOR NEW YOUTH INSTRUCTIONAL CLASSES
EFFECTIVE April 2013

Recreation Division staff is submitting the following four (4) new youth 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.

Three (3) of the following proposed classes are youth instructional classes and will be held on a city site (i.e. Community Centers, City Parks, the Volcom Skatepark etc.), where the instructor receives 65% and the city receives 35% of the class fees collected. One (1) of 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. Instructional Basketball League

Join us for a fun, instructional and developmental basketball program! Grades 1-2 will focus on introducing students to the basic fundamentals and rules of the sport. Grades 3-4 will follow a similar format but will focus more on game play. Grades 5-8 will learn basic intermediate concepts of offense and defense while reviewing basic fundamentals.

Age: 5-14

Minimum: 32 / Maximum: 200

Time: 1 hour per class/ 1 day per week for 10 weeks

Proposed Fee: Each session is proposed at \$120

Location: Downtown Recreation Center Gymnasium

Instructor: One on One Basketball, Inc

The instructor, with staff input, proposes a flat rate.

The proposed flat rate is $\$120 \times 1 \text{ session} = \120

$\$120 \times \text{the CITY PORTION } 35\% = \42

$\$120 \times \text{the INSTRUCTOR PORTION } 65\% = \78

The class fee for the participant will be \$120 of which the instructor will receive \$78 and the City will receive \$42.

2. Academic Academies for Reading, Writing, Math, & SAT Prep

Classes will consist of a balance between teacher directed instruction, guided practices, group work, games, and independent practice.

Age: 6-18

Minimum: 5 / Maximum: 35

Time: 6.5 hours per class/ 4 days per week for 5 weeks

Proposed Fee: Each session is proposed at \$99

Location: Neighborhood Community Center

Instructor: Academic Academies Staff

The instructor, with staff input, proposes a flat rate.

The proposed flat rate is $\$99 \times 1 \text{ session} = \99

$\$99 \times \text{the CITY PORTION } 35\% = \35

$\$99 \times \text{the INSTRUCTOR PORTION } 65\% = \64

The class fee for the participant will be \$99 of which the instructor will receive \$64 and the City will receive \$35.

3. Kidz Love Soccer - Instructional and Technique Courses

Players will learn core soccer skills through fun where every participant will have a ball at their feet. Small-sided soccer matches will be introduced gradually. All participants will receive a Kidz Love Soccer jersey.

Age: 2-10

Minimum: 8 / Maximum: 24

Time: 1 hour per class/ 1 day per week for 7 weeks

Proposed Fee: Each session is proposed at \$89

Location: Balearic Community Center Fields

Instructor: Kidz Love Soccer Staff

The instructor, with staff input, proposes a flat rate.

The proposed flat rate is $\$89 \times 1 \text{ session} = \89

$\$89 \times \text{the CITY PORTION } 35\% = \31

$\$89 \times \text{the INSTRUCTOR PORTION } 65\% = \58

The class fee for the participant will be \$89 of which the instructor will receive \$58 and the City will receive \$31.

4. Beginning Equestrian Vaulting

Learn the art of gymnastics and dance on the back of a moving horse! Classes start with basic stretching, warm ups, barrel work, and on-horse riding. This course develops excellent strength and balance for all horse riding disciplines. Equestrian vaulting is one of the seven equestrian disciplines recognized by the International Equestrian Federation.

Age: 6-17

Minimum: 5 / Maximum: 10

Time: 1.5 hours per class/ 1 day per week for 8 weeks

Proposed Fee: Each session is proposed at \$260

Location: Orange County Fairgrounds Equestrian Center

Instructor: OC Vaulting Staff

The instructor, with staff input, proposes a flat rate.

The proposed flat rate is $\$260 \times 1 \text{ session} = \260

$\$260 \times \text{the CITY PORTION } 30\% = \78

$\$260 \times \text{the INSTRUCTOR PORTION } 70\% = \182

The class fee for the participant will be \$260 of which the instructor will receive \$182 and the City will receive \$78.

Recreation Division
PROPOSED FEES FOR NEW ADULT INSTRUCTIONAL CLASSES
EFFECTIVE April 2014

Recreation Division staff is submitting the following one (1) adult instructional class fee proposal for approval to be offered throughout the year. Fees are rounded up when total is \$.50 or more and rounds down when total is \$.49 or less.

The following class is an adult instructional class and is held off-site where the instructor receives 70% and the city receives 30%.

1. Tai Chi

A relaxing atmosphere with focus on breathing, balance, posture, and releasing tension. You are never too old or young to learn to control your body and expand your mind.

Age: 15 years+

Minimum: 5 / Maximum: 30

Time: 1 hour per class/ 1 day per week for 12 weeks

Proposed Fee: Each session is proposed at \$150

Location: Newport Beach Kung Fu & Tai Chi

Instructor: Joyce Patrick

The instructor, with staff input, proposes a flat rate.

\$150 x the **CITY PORTION** 30% = \$45

\$150 x the **INSTRUCTOR PORTION** 70% = \$105

The class fee for the participant will be \$150 of which the instructor will receive \$105 and the City will receive \$45.

Recreation Division
PROPOSED FEE INCREASE FOR EXISTING YOUTH INSTRUCTIONAL CLASSES
EFFECTIVE April 2014

Recreation Division staff is submitting the following request for approval of a fee increase for one (1) existing on-site youth 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 class is a youth instructional classes and is held at a city site (i.e. Community Centers, City Parks, the Volcom Skate Park, etc.), where the instructor receives 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
Japanese Karate (1 class per week for 6 weeks)	\$40	\$55	\$19	\$36	\$15
Japanese Karate – Unlimited (2 classes per week for 6 weeks)	\$64	\$78	\$27	\$51	\$14

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 2013

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