

CITY OF REDONDO BEACH

Budget Response Report #39

June 15, 2021

Question:

What is the status of the City's Sailing Program? What is the anticipated level of program participants, revenue and number of Boats?

Response:

BACKGROUND

The Mission Statement of the City's Sailing Program is to enrich and improve the quality of life in Redondo Beach by making sailing accessible to the public and providing quality instruction based on American Sailing Association curriculum. The city has operated the Sailing Program for over 40 years.

The sailing program is comprised of two components:

SAILING CLASSES:

REDONDO BEACH SAILING PROGRAM - CLASS OFFERINGS

Youth Camps - Seasonal

Each summer the Sailing Academy offers several weeks of sailing camp for youth ages 10-17 years old. It is a great opportunity for children to learn ocean and water safety and sailing basics and techniques. It is a chance for children to develop a lifelong passion and make new friends. The camp dates and times are typically announced in April and camps start in late June and run through mid- August. There are limited scholarships available to children with a demonstrated need.

LARGE KEEL BOAT SAILING

ASA STD #101

Fee: \$500 Private/\$350 per person Class of 2 or 3

BASIC KEEL BOAT SAILING

5 weeks/15 hours

This course will teach you to day sail a boat of approximately 25-27 feet in moderate wind. Some of the topics covered will be The Basic Boat, hardware and nautical terms, Skipper and Crew Responsibilities, U.S.C.G Requirements. Rigging, knots, converting wind power to sail power, sail trim, starting the Cal 25 outboard, getting underway, Rules of the Road, tacking, jibing, points of sail, man overboard and docking. A textbook, the official International ASA Log Book and additional sailing materials will be included with the class. Upon completion of this course, ASA rating and seal are obtained.

ASA STD #103**Fee: \$500 Private/ \$350 per person Class of 2 or 3****BASIC COASTAL CRUISING****5 Weeks/15 hours**

Prerequisite: ASA STD #101 or ASA Challenge

By now you are no longer a landlubber. You think you would love to sail a boat to Catalina Island or elsewhere without supervision. The object of this course is to prepare you for just such an adventure. While continuing to sharpen skills already learned, you will be taught advanced techniques such as picking up a mooring, radio procedure, reefing, navigation, etc. At the completion of this course your instructor will make the determination if you are "skipper" rated (able to rent and use our boats) or "crew" rated (maybe just need a little more experience before retesting as skipper.)

ASA STD #105**Fee: \$350, 6 weeks / 12 hours****COASTAL NAVIGATION**

Designed for the armchair sailor as well as a TUNE-UP for the active, on-the water, advanced sailor. Included will be the use of charts and charts tools. Student fee includes: The ASA Log Book, Coastal Navigation hand outs and NOAA test chart, Registered CON written exam, ASA certification and the internationally recognized seal of successful completion.

CHALLENGE**Fee: \$250**

Those with previous sailing experience may challenge any of our classes. A challenge consists of a written test and an "on the water" test. Completion allows you to advance to the next level.

SAILING CLUB:

After students successfully complete sailing courses, they are eligible to join the City's Sailing Club for an annual membership of \$300. Members are entitled to free sailing every Sunday and to the City boat rental privileges. Boats may be rented for \$100 for three hours. The Sailing Club was closed due to Covid-19 and recently re-opened in May. All members were re-certified prior to returning to the water.

BOATS

The City's fleet is comprised of the following boats that are docked at the King Harbor Marina:

- (2) 27' Cal 227 Sloop (one with a diesel motor, one with a 9.9 HP Honda motor)
- (1) 26' Ericson Sloop (diesel motor, radar, auto pilot, GPS)
- (1) 25' Catalina Capri Sloop (outboard 5 HP Honda motor)
- (1) 13' Boston Whaler

The City also owns two 14' Catalina Sloops which do not have motors and are no longer used for teaching.

EXPENSES

Ongoing expenses include, but are not limited to, the following:

- Slip fees at King Harbor Marina
- Items related to the American Sailing Association, such as membership fees, books and certifications. ASA also charges a \$79 annual fee for each instructor.
- Cleaning fees for the bottoms of the boats
- General boat maintenance
- Fuel
- Instructor-related items: There are currently six sailing instructors; all are part-time City staff. In addition to payroll, there are miscellaneous expenses such as obtaining a US Coastal Guard Captains License
- Occasional large equipment purchases such as out board motors
- Scholarships for class participants (full and partial)

REVENUE

The sailing program revenue is based on the number of participants in the Sailing program and Sailing Club, which is managed by the Community Services Recreation Division. Attached is a table indicating the number of participants for past fiscal years. Due to Covid-19, there is back log of people who are interested in participating in the Sailing Program and it is anticipated that the number of participants will be similar to FY 2019-20. It should be noted the structure of the Youth Sailing Camp program changed in FY 2019-20 from four 2-week camps to eight 1-week camps resulting in an increase in participants. The seasonal FY19-20 Youth Sailing Camps began in July, 2019.

SAILING PROGRAM PARTICIPANTS				
	FY 2020-21 ACTUALS THROUGH 05.30.21	FY 2019-20 ACTUALS	FY2018-19 ACTUALS	FY 2017-18 ACTUALS
Youth Camps - Sailing Program	0	80	41	39
Sailing 101 - Large Keel Boat Sailing	47	47	46	36
Sailing 103 - Basic Coastal Cruising	24	24	32	25
Sailing 105 - Coastal Navigation	0	0	6	0
Challenge	1	0	2	4
Sailing Club	1	0	0	0
	73	151	127	104

AQUATIC CENTER GRANT FOR SAILING PROGRAM

To offset expenses, the City applies for an annual grant from the California Department of Parks and Recreation, Division of Boating and Waterways, for the funding of the sailing program student scholarships and boating safety equipment. The current grant for \$19,993 runs through May 31, 2022. The grant funds allow the City to keep the cost of the sailing program reasonable and to purchase necessary items such as replacement sails.

The attached spreadsheet indicates both revenue and expenses for FY 2017-18 through the current fiscal year.

Attachment A: Sailing Program Revenue and Expenses

SAILING PROGRAM INCOME AND EXPENSES					
	FY 20-21 BUDGET	FY 20-21 ACTUALS THROUGH 05.30.21	FY 19-20 ACTUALS	FY 18-19 ACTUALS	FY17-18 ACTUALS
Dept. of Boating and Waterways Grant	39,993.00	0.00	0.00	40,000.00	0.00
Sailing Program Revenue	19,875.00	23,625.00	25,630.00	28,390.00	23,247.00
Materials and Supplies (User pay)	0.00	0.00	-510.34	0.00	0.00
Personnel and Fringe Benefits	-33,175.00	-32,296.69	-26,626.69	-30,389.63	-28,236.46
Materials and Supplies	-46,493.00	-20,642.59	-7,850.30	-11,626.41	-6,499.06
Equipment Maintenance & Operations	-13,000.00	-9,538.70	-5,299.73	-13,123.60	-12,999.50
Contract & Services	-5,000.00	-13,597.36	-2,435.22	-4,998.29	-4,998.35
Internal Services	-4,077.00	-3,154.86	-15,745.00	-3,995.65	-9,238.00
Surplus / -Loss	-41,877.00	-55,605.20	-32,837.28	4,256.42	-38,724.37