



**CITY OF MONROVIA
COMMUNITY SERVICES COMMISSION
AGENDA REPORT**

DEPARTMENT: Community Services

MEETING DATE: October 8, 2019

PREPARED BY: Heather Sayers, Recreation Supervisor

AGENDA LOCATION: CC-4

TITLE: 2018 - 2019 Contract Class Program Evaluation

OBJECTIVE: To provide the Community Services Commission with an overview of Contract Classes for fiscal year 2018 - 2019.

BACKGROUND: The Community Services Department offers fee based classes focusing on education, recreation, and wellness for individuals of all ages. Contract class sessions are held throughout the year in the fall, winter, spring, and summer seasons. Class frequency is based on its success, the interest of the community, and instructor availability. Classes typically run eight weeks. Classes are offered six days a week between the hours of 8:00 a.m. and 9:00 p.m., and fees range from \$50 to \$250 depending on the subject, frequency, and what can be supported by the market. Classes are held at the Community Center, Library, Station Square Park, Recreation Park, and privately owned business facilities.

Class instructors enter into an agreement with the City for their services. If the instructor is using a City facility to host their class they are paid sixty percent (60%) of the total collected class fees, excluding the \$5.00 technology recovery fee and any non-residents fees. Instructors who teach classes off-site are paid seventy percent (70%) of the total collected fees, excluding the \$5.00 technology recovery fee and any non-resident fee. The City retains the forty (40%) and thirty percent (30%) balance, technology recovery fee and any non-resident fees. The instructor determines the day, time, cost of the class, participation minimums and maximums, and class descriptions. Class instructors complete an agreement for every quarter which includes confirmation of required liability insurance, payment schedules, and class schedules.

ANALYSIS: The contract class sessions are held during the fall, winter, spring and summer seasons. Classes may be offered up to four sessions a year, based on their success. Staff surveys surrounding Cities and creates surveys for participants to ensure we are offering classes that are trending, affordable, and promote wellness and health. To ensure classes success, staff monitors the classes each season and meet with the instructors to ensure the classes continues to be successful. If a class does not meet the minimum participation registration two (2) consecutive seasons, the class is no longer offered. If a class is surveying poorly, or if staff receives negative feedback from program participants, staff further review the issues with the instructor. If needed, staff will conduct program audits to ensure high quality programs are being offered to our community.

Youth Classes:

The chart below details the compares the number of classes offered and held each season in fiscal years 2017 – 2018 and fiscal year 2018 – 2019. The percent of classes held as compared to the

number of classes offered increased significantly in 2018-2019. In FY 17/18 42% of the classes offered were successful as compared to 84% in FY 18/19. This increase can be attributed to staffs response to community feedback as well as reaction to industry trends.

Season	2017 - 2018 Classes Offered	2017 - 2018 Classes Held	2018 - 2019 Classes Offered	2018 - 2019 Classes Held
Fall	71	25	66	51
Winter	53	21	69	60
Spring	53	25	102	88
Summer	63	29	77	66
Totals	240	100	314	265

Notes: In the spring of FY 18/19, staff secured a new tennis instructor who increased the number of available classes. In addition, Paint N Play added several new art classes for youth in the spring of FY 18/19. The changes did not result in an overall increased participation; therefore, the classes were scaled back slightly to be more targeted during the popular days and times for the summer season.

The charts below compare the number of registration received in fiscal year 2017 – 2018 and 2018 – 2019.

Demographics Male/Female	Fiscal Year 2017 - 2018	Fiscal Year 2018 - 2019
Total Males	530	497
Total Females	436	433
Total Number of Registrations	966	930

Demographics Resident/Non-resident	Fiscal Year 2017 - 2018	Fiscal Year 2018 - 2019
Total Residents	780	765
Total Non-Resident	186	165
Total Number of Registrations	966	930

Types of Youth Classes Offered:

**Noted classes are most popular*

- Ceramic, Pottery, and Art Classes
- Robotics
- Engineering Super Structures with Lego
- Critical Reading & Written Expression
- *Drawing Classes
- Introduction to Microsoft Word and PowerPoint
- Introduction to Typing
- Karate & Taekwondo Classes
- *Kids Zumba
- *Soccer Classes
- Math Workshop
- *Tennis
- Summer Thyme Kids Cooking
- Fencing Classes
- *Dance Classes

Adult Classes:

The chart below details the compares the number of classes offered and held each season in fiscal years 2017 – 2018 and fiscal year 2018 – 2019. The percent of classes held as compared to the number of classes offered increased significantly in 2018-2019. In FY 17/18 58% of the classes offered were successful as compared to 73% in FY 18/19. This increase can be attributed to staffs response to community feedback as well as reaction to industry trends.

Season	2017 - 2018 Classes Offered	2017 - 2018 Classes Held	2018 - 2019 Classes Offered	2018 - 2019 Classes Held
Fall	31	17	28	19
Winter	31	18	33	23
Spring	40	21	31	24
Summer	39	26	36	28
Totals	141	82	128	94

The chart below details the number of registration received in fiscal year 2018 – 2019.

Demographics Male/Female	Fiscal Year 2017 - 2018	Fiscal Year 2018 - 2019
Total Males	167	163
Total Females	784	715
Total Number of Registrations	951	878

Demographics Resident/Non-resident	Fiscal Year 2017 - 2018	Fiscal Year 2018 - 2019
Total Residents	726	689
Total Non-Resident	225	189
Total Number of Registrations	951	878

Types of Adult Classes Offered:

**Noted classes are most popular*

- *Line Dancing
- *Cha Cha
- *Night Club Two Step
- Rumba
- *East Coast Swing
- *West Coast Swing
- *Country Line Dance
- Fox Trot
- Salsa
- Waltz
- Kickboxing
- Karate
- California Notary Public Certification
- *Tai Chi
- *Qigong/Metabolism/Healing with Food
- Art Classes
- Sunrise Yoga
- *Yoga
- *Zumba
- Crocheting & Knitting
- Cooking Classes
- *Dog Basic Obedience Classes
- Tennis
- First Time Buyer Preparation Education Course
- Meditation for Beginners

FISCAL IMPACT: The chart below compares the program revenues and expenditures for fiscal year 2017 – 2018 and 2018 – 2019. Please note that some of the data may appear skewed due to payments for instructors not reflected in the same fiscal year as when the revenue is collected.

Contract Class Revenue/ Expenditure Chart

Program Revenues	2017 – 2018 Actual	2018 – 2019 Projected	2018 – 2019 Actual
Class Revenue	\$46,417	\$65,000	\$60,427
Technology Recovery Fee	\$3,189	\$4,100	\$2,319
Non-Resident Fee	\$1,076	\$1,500	\$1,212
Total Program Revenues	\$82,595	\$70,600	\$63,958

Program Expenditures	2017 – 2018 Actual	2018 – 2019 Projected	2018 – 2019 Actual
Instructor Payments	\$41,756	\$41,000	\$49,144
Program Supplies	\$1,164	\$375	\$376
Total Program Expenditures	\$42,920	\$41,375	\$49,520

Program Budget Totals	2017 – 2018 Actual	2018 – 2019 Projected	2018 – 2019 Actual
Revenue Collected	\$82,595	\$70,600	\$63,958
Program Expenditures	\$42,920	\$41,375	\$49,520
Net Proceeds	\$39,675	\$29,225	\$14,438

RECOMMENDATION: Staff recommends the Community Services Commission move to receive and file CC-4, 2018 - 2019 Contract Class Program Evaluation.

COMMISSION ACTION REQUIRED: If the Community Services Commission concurs, the appropriate action would be motion to: Receive and file CC-4, 2018 - 2019 Contract Class Program Evaluation.