



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

DEPARTMENT: Community Services

MEETING DATE: May 12, 2020

PREPARED BY: Tiffany Peterson, Recreation Supervisor

AGENDA LOCATION: AR-1

TITLE: 2019 - 2020 Youth Sports Program Evaluation

OBJECTIVE: To provide the Community Services Commission with an overview of the Youth Sports Program for fiscal year 2019 - 2020.

BACKGROUND: The Community Services Department offers a fee based youth sports program that focuses on skills, techniques, and fundamentals of each sport for 4th - 6th graders in a safe and fun environment. The program was extended this year to include 6th grade level participants. The Youth Sports Program is held during the fall, winter, and spring seasons. Seasons typically run for eight weeks. Practices are held two days a week from 6:00 p.m. - 8:00 p.m., with weekly games played on Saturdays from 8:00 a.m. - 10:00 a.m. Program fees are \$35 for residents and \$70 for non-residents which includes a participant program t-shirt. Each program season practices and games rotate to Julian Fisher Park, Mary Wilcox Youth Center, and Recreation Park.

ANALYSIS: The Youth Sports Program is held during the fall, winter and spring seasons. The following is the list of sports offered each season and the total participation:

Youth Sports Statistics

The chart below details the sports offered each season.

Season	Sport	Location
Fall	Co-ed Basketball & Cheer	Julian Fisher Park
Winter	Co-ed Volleyball	Mary Wilcox Youth Center
Spring	Co-ed Flag Football & Cheer	Recreation Park

The chart below compares the number of participants per year, per season.

Season	2018-2019	2019-2020
Co-ed Basketball & Cheer	24/16	31/16
Co-ed Volleyball	18	42
Co-ed Flag Football & Cheer	16/14	Cancelled

The chart below details compares the number of registration in 2018 – 2019 and 2019 – 2020.

Program Registration Totals					
Gender	2018-2019	2019-2020	Resident / Non-Resident	2018-2019	2019-2020
Total Males	36	49	Total Residents	80	71*
Total Females	52	71	Total Non-Resident	8	18*
Total	88	120	Total	88	120*

**The 2020 Co-ed Flag Football and Cheer spring season was canceled due to COVID-19 closure which started on March 13, 2020.*

Participant Overview

The chart below details the number of participants from each grade level and total returning participants in fiscal year 2019 – 2020.

Participant Information	Number of Participants
Number of 4 th graders	45
Number of 5 th graders	37
Number of 6 th graders	24
Number of Returning Participants	43

Participant Surveys

Unfortunately, we were unable to complete participant surveys in 2019-2020. Staff is currently developing program surveys to be use during the 2020-2021 Youth Sports Year.

FISCAL IMPACT: The chart below details the program expenditures and revenues for fiscal year 2019-2020.

Youth Sports Program Expenditure/Revenue Chart

Program Expenditures	Fiscal Year 2019 – 2020 Total
Program Supplies	\$6,036
Total Program Expenditures	\$6,036

Program Revenues	Fiscal Year 2019 – 2020 Total
Participant Revenue	\$3,715
Sponsorship	\$4,500
Total Program Revenues	\$8,215

Program Budget Totals	Fiscal Year 2019 – 2020 Totals
Revenue Collected	\$8,214
Program Expenditures	\$6,036
Net Proceeds	\$2,178

Staffing cost for the Youth Sports program is included in the Community Services Administrative Budget. Historically, we have not charged the staff time to the various programs and events; however, Commission has requested this information be provided to better appreciate the fully burden cost of the Recreation programs.

Personnel	Total Cost
Part Time Staff	\$17,056
Full Time Coordinator 10%	\$8,100
Full Time Supervisor 5%	\$4,350
Full Time Manager 2%	\$3,400
Total Personnel Cost	\$32,906

RECOMMENDATION: Staff recommends the Community Services Commission move to receive and file AR-1, 2019 - 2020 Youth Sports Program Evaluation.

COMMISSION ACTION REQUIRED: If the Community Services Commission concurs, the appropriate action would be motion to: Receive and file AR-1, 2019 - 2020 Youth Sports Program Evaluation.

AR-1