



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

DEPARTMENT: Public Services

MEETING DATE: November 7, 2016

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Recreation Specialist

AGENDA LOCATION: AR-1

TITLE: 2015-2016 Contract Class Enrollment and Revenue Report

OBJECTIVE: To provide the Community Services Commission with an overview of Contract Classes for fiscal year 2015 -2016.

BACKGROUND: The Public Services Department offers fee based classes focusing on health, fitness, cultural appreciation, and life skills for individuals of all ages. Contract class sessions are eight to ten weeks long, and are held during the fall, winter, spring, and summer seasons. Classes are offered one to four times a year, based on participation, community interest, instructor availability and room availability. Classes are offered six days a week between the hours of 8:00 a.m. and 8:00 p.m., with fees ranging from \$43 to \$183. Classes are held at the Community Center, Library Community Room, Library Park, Recreation Park, and other privately owned recreation facilities.

Class instructors are hired on contract. They are paid sixty percent of the base class fee and the City retains forty percent. The instructor determines the day, time, cost of the class, participation minimums and maximums, and class descriptions. Class instructors complete a consultant services agreement each quarter, which outlines requirements such as, required liability insurance, payment schedules, and class schedules.

ANALYSIS: In an effort to increase the number of classes offered to the community, the City continues to absorb the cost of the contract instructor insurance, which is secured by the City through the Southern California Municipal Athletic Federation (SCMAF) at a cost of approximately \$1.75 per person/per class. The insurance cost for the 2015-2016 Fiscal Year was \$2,255 which was absorbed by the Human Resources Risk Management budget.

The 2015-2016 Contract Class Program experienced an overall decline in participation, which has resulted in a decline in revenue. Staff identified three factors that have contributed to the decline in both participation and revenue.

- 1) There were a few popular and well-attended classes being discontinued: Ballet/Tap and two (2) Zumba classes.
- 2) There was a reduction in class prices (set by the instructor) for some of the more popular classes, resulting in a decrease in revenue. For example, the Youth Lego Class price was reduced from \$128 to \$75 per person. Additionally, the Kidz Love Soccer Class price dropped from \$102 to \$81 per person.
- 3) Staff observed a dramatic decrease in youth class participation (from 597 participants to 441 participants). The cause for the decline is difficult to determine.

AR-1

The following list illustrates the classes offered for one or more quarterly sessions:

Youth Classes

Arts and Crafts	Kidz Love Soccer (3-4 year olds)
Ballet and Tap	Kidz Love Soccer (4-5 year olds)
Bricks For Kids	Kidz Love Soccer (5-6 year olds)
British Soccer Camp	Kidz Love Soccer (7-8 year olds)
Cartoon Drawing	Kidz Love Soccer (9-12 year olds)
Class Town Tales	Lego
Critical Reading and Written Expression	Little Ninjas
Dance and Play	Math Workshop
Elementary Drawing	Pre-school Drawing
Geo Spy Trackers	REmagination Challenge
Intro to Typing, Microsoft Word, & PowerPoint	Tennis
Karate	Kids Fit

Adult Classes

Art Time Therapy	Hula Fitness	Qigong
Cha Cha	Ikebana Floral Arrangement	Salsa
CPR/ First Aid/AED	Just Jazz	Sunrise Yoga
Crafts/Decorations	Karate	Style Class
Crocheting	Kickboxing	Tai Chi
Dog Obedience	Knitting & Crocheting	Tennis
Dough of Die	Let's Tear It Up And Make Art	Waltz
Drawing for Beginners	Line Dancing	West Coast Swing
East Coast Swing	Mindful Meditation	Yoga
Etiquette Basics	Mommy Style	Yoga – Vinyasa Flow
Floral Fun	Notary Public Course	Zumba (Intro)
Fox Trot	Night Club Two Step	Zumba (Toning)
Fundamental Fermentable	Pilates Boot Camp	Zumba

All Ages

Country Two Step	Country Line Dancing	
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RecPro Class Data

RecPro registration software enables contract class participants to register on-line, rather than registering in-person at the Community Center. After two complete years of utilizing RecPro (summer 2015 – spring 2016), the following class data is now available:

Youth Class Data – 2015-2016

Total Youth Participants	441
Total Youth Male Participants	255
Total Youth Female Participants	186
Total Youth Resident Participants	338
Total Youth Non-Resident Participants	103
Total Youth On-line Registrations	282 or 64% of total youth participants
Total Youth In-house Registrations	159 or 36% of total youth participants

Adult Class Data – 2015-2016

Total Adult Participants	513
Total Adult Male Participants	74
Total Adult Female Participants	439
Total Adult Resident Participants	377
Total Adult Non-Resident Participants	136
Total Adult On-line Registrations	255 or 50% of total adult participants
Total Adult In-house Registrations	258 or 50% of total adult participants

Combined Class Data – 2015-2016

Total Participants	954
Total Male Participants	329
Total Female Participants	625
Total Resident Participants	715
Total Non-Resident Participants	239
Total On-line Registrations	537 or 56% of total participants
Total In-house Registrations	417 or 44% of total participants

Class Sessions Overview: The following information breaks down the four class sessions and provides an overview of the number of youth and adults enrolled and the revenue generated.

Summer Session 2015

Attendance	Summer 2014	Summer 2015
Youth	129	120
Adult	170	127
Total	299	247
Revenue	Summer 2014	Summer 2015
Youth	\$12,513	\$12,232
Adult	\$12,920	\$10,098
Total	\$25,433	\$22,330

Summer Overview

- Forty-eight youth and 27 adult classes (75 total) were offered during the summer session. Classes that experienced the highest attendance were: Ballet/Tap Combo, Educational, Line Dancing, Qigong, Yoga, Youth Soccer, Youth Tennis, Karate, Dance, Tai Chi, and Zumba.

Fall Session 2015

Attendance	Fall 2014	Fall 2015
Youth	131	127
Adult	179	115
Total	310	242
Revenue	Fall 2014	Fall 2015
Youth	\$12,751	\$15,001
Adult	\$14,327	\$9,474
Total	\$27,078	\$24,475

Fall Overview

- Fifty-nine youth and 25 adult classes (84 total) were offered during the fall session.
- Classes that were well attended in the fall session include: Dance & Play, Karate, Kids Fit, Soccer, Arts & Crafts, Dance, Tennis, Yoga, and Zumba

Winter Session 2016

Attendance	Winter 2014	Winter 2016
Youth	145	98
Adult	174	142
Total	319	240
Revenue	Winter 2014	Winter 2016
Youth	\$13,884	\$9,054
Adult	\$13,381	\$9,829
Total	\$27,265	\$18,883

Winter Overview

- Forty-six youth and 24 adult classes (70 total) were offered this session.
- Classes that were well attended in the winter session include: Dance, Karate, Arts & Crafts, Dance, Yoga, and Zumba.

Spring Session 2016

Attendance	Spring 2015	Spring 2016
Youth	155	96
Adult	163	129
Total	318	225
Revenue	Spring 2015	Spring 2016
Youth	\$15,245	\$8,894
Adult	\$14,321	\$10,533
Total	\$29,566	\$19,427

Spring Overview

- Forty-six youth and 34 adult classes (80 total) were offered during the spring session.
- Classes that were well attended in the spring session include: Karate, Soccer, Arts & Crafts, Yoga, and Zumba.

Participant Surveys

Contract Class participants were asked to complete surveys at the conclusion of each class session, with a total of 80 surveys returned (see attachment A.) The participant survey asked a variety of questions. A few questions required “Yes or No” responses, some required open responses, and other questions asked participants to indicate a point score of one (1) being lowest and four (4) being highest. New classes requested by participants included: Hip Hop, Pilates, Step, Pottery, and toddler classes. The results of the 2015-2016 participant survey data is outlined below:

Survey Question	Yes	No
Have you taken a class at the Monrovia Community Center before?	71%	29%
Would you register for another class?	99%	1%
Did this class meet your expectations according to class description?	99%	1%

Class Evaluation	Average Score (1 – 4)
Organization of Class	3.9
Class Size	3.8
Class Fee	3.8
Overall Quality of Class	3.9
Instructor Performance	Average Score (1 – 4)
Promptness	3.8
Professional Attitude	3.9
Teaching Ability	3.9
Knowledge of Subject	3.9
Communication Skills	3.9
Motivational Skills	3.9
Class Registration Evaluation	Average Score (1 – 4)
Registration Process	3.7
Customer Service	3.8
Cleanliness of the Facility	3.6
Organization of Registration	3.8

Survey Question	% of Responses
How did you hear about this class?	
City Web Site	57%
Brochure	16%
Friend/Family	25%
Other	2%

Demographics

Staff documented the demographics of class attendees (from summer 2015 - spring 2016) in effort to identify and track the populations served.

Age	Number of Participants
0-9	480
10-19	68
20-29	34
30-39	52
40-49	58
50-59	88
60-69	88
70-79	63
80-89	19
90-99	4
Total	954

Ethnicity	2010 Census Data	Percent of Survey Respondents
Caucasian	41.1%	57%
Hispanic	38.4%	29%
Asian	10.9%	12%
African American	6.4%	0%
Other	3.2%	2%
Total	100%	100%

* Overall population (according the 2016 United States Census) for the City of Monrovia is 37,531.

Publicity

Staff utilized the following publicity methods to promote Contract Classes:

1. The Monrovia Today (which includes a listing of classes)
 - a. Is mailed to 17,500 Monrovia households and businesses
 - b. Is readily available at facilities including; Community Center, Public Works Corporate Yard, Library, Monrovia Chamber of Commerce, and Mount Sierra College.
 - c. The Monrovia Today is also available on the City's website.
2. Brochures and class registration notices were e-mailed to past class participants. Staff began collecting participant e-mails in 2009. Staff encourages all customers to submit their e-mail addresses for the Department database.
3. Staff distributes the brochure at City-Wide events including the Spring Egg Hunt, Monrovia Days, 4th of July, Halloween and Holiday Parade.

ENVIRONMENTAL IMPACT: Staff continually collects contract class participant e-mail addresses in order to notify participants that the Monrovia Today is available on the City website, and with the objective of decreasing the need for printed brochures in the future.

FISCAL IMPACT: Contract Class expenditures decreased from fiscal year 2014-2015 to 2015-2016 due to a decrease in class instructor expenditures and program supply costs. Class revenue also decreased from \$109,342 in 2014-15 to \$78,667 in 2015-2016 due to decreased participation, and a reduction in the price of several well-attended classes. Although full-time salaries are built into the Department budget, the annual full-time cost to manage the contract class program is \$9,608. This amount is calculated using the following formula:

<u>Position</u>	<u>Percentage of Position Spent on Program</u>	<u>Cost</u>
Senior Recreation Supervisor	8%	\$ 6,140
Recreation Manager	2%	\$ 2,030
Public Services Director	1%	\$ 1,438
TOTAL		\$ 9,608

**Staff's base salary does not include fully burdened rates or benefits.*

Contract Classes Expenditure/Revenue Chart

Expenditures		
Staff Expenditures	2014-2015	2015-2016
Total Part-time Staff Expenditures	\$24,592	\$25,432
Total Part-time Staff	\$24,592	\$25,432

Program Expenditures	2014-2015	2015-2016
Instructor Payments (receive 60% of class fee for each)	\$ 65,605	\$47,078
Program Supplies	\$ 534	\$ 640
Total Program Expenditures	\$ 66,139	\$ 47,718
Grand Total Expenditures	\$ 90,731	\$ 73,150

Revenue		
Program Revenue	2014-2015	2015-2016
Program Revenue (City retains 40% of class fee per	\$ 109,342	\$ 78,667
Grand Total Program	\$ 109,342	\$ 78,667

Program Budget Totals		
	2014-2015	2015-2016
Revenue Collected	\$ 109,342	\$ 78,667
Program Expenditure	\$ 90,731	\$ 73,150
Net Balance	\$ 18,611	\$ 5,517

Revenue collected offsets part-time staff and program supplies.

PROGRAM COMMENTS AND RECOMMENDATIONS:

1. The number of on-line registrations are higher for youth classes (64% on-line registrations) than adults (50% on-line registrations). Staff expects that as the public becomes more comfortable with registering on-line, that the number of adult on-line registrations will increase.
2. According to the survey data of the total number of participants, approximately 75% are Monrovia residents, with 71% of participants being return customers, which demonstrates a high level of satisfaction with the current classes offered. Staff is investigating new classes including: Jewelry Making, T-ball, Cooking, Theater, and Wine Tasting classes to encourage new participants.
3. Staff will investigate providing more promotional materials for contract classes like a street banner and promotional flyers and postcards. Also, staff will look into promotion to Monrovia Schools via Peach Jar.
4. Due to the current condition of the Community Center and the limited space available to offer

classes, the need for a Community Center with amenities like a theater room, art class room, and a dance room would improve the quality of the Contract Class Program.

5. Staff will research classes that would increase male participation.

RECOMMENDATION: Staff recommends the Community Services Commission move to provide program feedback receive and file AR-1 2015-2016 Contract Class Enrollment and Revenue report.

COMMISSION ACTION REQUIRED: If Community Services Commission concurs, the appropriate action would be a motion to: ***Provide program feedback and receive and file AR-1 2015-2016 Contract Class Enrollment and Revenue Report.***