



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

DEPARTMENT: Public Services

MEETING DATE: January 12, 2016

PREPARED BY: Lisa Hansberger,
Senior Recreation Supervisor

AGENDA LOCATION: AR -1

TITLE: 2014-15 Contract Class Enrollment and Revenue Report

OBJECTIVE: To provide Community Services Commission with an overview of Contract Classes for fiscal year 2014 -15.

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 held during the fall, winter, spring, and summer seasons. Classes may be offered for one to four sessions a year, based on their 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 \$43 (Parent Tot Time) to \$287 (six weeks of Styling Classes). Classes are held at the Community Center, Library and Recreation Parks, and other privately owned recreation facilities.

Class instructors are contractors, and are paid sixty percent of the total collected class fees. The City retains the balance. The instructor determines the day, time, cost of the class, participation minimums and maximums, and class descriptions. Class instructors complete a contract for every quarter, for each class. The instructor contract includes requirements such as, required liability insurance, payment schedules, and class schedules.

ANALYSIS: After surveying a number of local agencies (Arcadia, Temple City, Duarte, El Monte, Covina, West Covina and Glendora), cities, including Monrovia, are experiencing a steady decline in contract class participation, for reasons that are difficult to determine. The City also requires all contracted instructors to obtain insurance coverage for each participant for classes offered through the Department of Public Services. Some instructors were unable to pay the additional insurance costs, and as a result, there was a decrease in the number of classes, and participants throughout the 2014-15 Fiscal Year. In an effort to re-establish the number of classes offered to the community, the City secured participant insurance through the Southern California Municipal Athletic Federation (SCMAF) at a cost of approximately \$1.90 per person per class. The cost to insure class participants for classes taught in the 2014-15 Fiscal Year was \$2,177, which was absorbed by the Human Resources Risk Management budget.

The list on the next page illustrates the classes offered for one or more quarterly sessions:

AR-1

Youth Classes

Arts and Crafts	Kidz Love Soccer (3-4 year olds)	Pre - Soccer
Ballet and Tap	Kidz Love Soccer (4-5 year olds)	Pre-school Drawing
British Soccer Camp	Kidz Love Soccer (5-6 year olds)	REmagination Challenge
Cartoon Drawing	Kidz Love Soccer (7-8 year olds)	Tap/Ballet Combo (Beginner)
Dance and Play	Kidz Love Soccer (9-12 year olds)	Tap/Ballet Combo (Intermediate)
Elementary Drawing	Lego	Tennis (5-7 year olds)
Elementary Guitar	Little Ninjas	Tennis (8-12 year olds)
Karate	Math Workshop	Tennis (13-17 year olds)
Kids Fit	Mommy, Daddy and Me Soccer	Yoga for Kids

Adult Classes

Art Time Therapy	Hula Fitness	September Sausage Fest
Cha Cha	Karate	Style Class
CPR/ First Aid/AED	Kickboxing	Tai Chi
Crafts/Decorations	Knitting	Tennis
Crocheting	Line Dancing	Waltz
Dog Obedience	Mindful Meditation	West Coast Swing
Dough of Die	Mommy Fitness	Yoga
Drawing for Beginners	Mommy Style	Yoga – Vinyasa Flow
Fit 4 Baby	Notary Public Course	Zumba
Fundamental Fermentable	Night Club Two Step	Zumba (Intro)
Fox Trot	Qigong	Zumba (Toning)

All Ages

Country Two Step	Country Line Dancing	
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RecPro Class Data

On September 2, 2014, the Recreation Division launched the new registration software, RecPro. The on-line registration component enables participants to register for classes on a computer, rather than registering in-person at the Community Center. After one complete year of utilizing RecPro (fall 2014 – fall 2015), the following class data is now available:

Youth Class Data – 2014-15

Total Youth Participants	498
Total Youth Male Participants	267
Total Youth Female Participants	231
Total Youth Resident Participants	393
Total Youth Non-Resident Participants	105
Total Youth On-line Registrations	254 or 51% of total youth participants
Total Youth In-house Registrations	244 or 49% of total youth participants

Adult Class Data – 2014-15

Total Adult Participants	497
Total Adult Male Participants	80
Total Adult Female Participants	417
Total Adult Resident Participants	372
Total Adult Non-Resident Participants	125
Total Adult On-line Registrations	159 or 32% of total adult participants
Total Adult In-house Registrations	338 or 68% of total adult participants

Combined Class Data – 2014-15

Total Participants	995
Total Male Participants	347
Total Female Participants	648
Total Resident Participants	765
Total Non-Resident Participants	230
Total On-line Registrations	413 or 42% of total participants
Total In-house Registrations	582 or 58% 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 2014

<u>Attendance</u>	<u>Summer 2013</u>	<u>Summer 2014</u>
Youth	137	129
Adult	198	170
Total	335	299
<u>Revenue</u>		
Youth	\$ 9,478	\$12,513
Adult	\$13,266	\$12,920
Total	\$22,744	\$25,433

Summer Overview

- Fifty-two youth and 29 adult classes (81 total) were offered during the summer session.
- Although the factors resulting in the decline of participation for summer 2014 is difficult to determine, staff has discovered through a survey of local agencies, that most cities are experiencing a decline in contract class participation. Cities surveyed included Arcadia, Covina Duarte, El Monte, Glendora, Temple City, and West Covina.
- Although there was a decline in program participants, the revenue collected increased due to an increase in class fees.
- Classes that experienced the highest attendance were: Ballet/Tap Combo, Drawing, Line Dancing, Pilates, Qigong, Yoga, Youth Soccer, Youth Tennis, and Zumba.

Fall Session 2014

<u>Attendance</u>	<u>Fall 2013</u>	<u>Fall 2014</u>
Youth	149	131
Adult	232	179
Total	381	310
<u>Revenue</u>	<u>Fall 2013</u>	<u>Fall 2014</u>
Youth	\$ 9,536	\$12,751
Adult	\$14,868	\$14,327
Total	\$24,404	\$27,078

Fall Overview

- Thirty-nine youth and 33 adult classes (72 total) were offered during the fall session.
- The fall session participation declined, and revenue increased, due to an increase in class fees.
- Classes were well attended in the fall session including: Ballet/Tap Combo, Cha-Cha, Dance & Play, Karate, Pilates, Rumba, Soccer, Tennis, Yoga, and Zumba.

Winter Session 2015

<u>Attendance</u>	<u>Winter 2014</u>	<u>Winter 2015</u>
Youth	170	145
Adult	230	174
Total	400	319
<u>Revenue</u>	<u>Winter 2014</u>	<u>Winter 2015</u>
Youth	\$11,390	\$13,884
Adult	\$15,517	\$13,381
Total	\$26,907	\$27,265

Winter Overview

- Thirty youth and 21 adult classes (51 total) were offered this session.
- The winter participation decreased from 2014. This was due to a small participation decrease in both youth and adult classes offered.
- Popular adult classes offered this session included: Pilates, Tennis Yoga, and Zumba.

Spring Session 2015

<u>Attendance</u>	<u>Spring 2014</u>	<u>Spring 2015</u>
Youth	141	155
Adult	206	163
Total	347	318
<u>Revenue</u>	<u>Spring 2014</u>	<u>Spring 2015</u>
Youth	\$10,716	\$15,245
Adult	\$15,678	\$14,321
Total	\$26,394	\$29,566

Spring Overview

- Forty-three youth and 29 adult classes (72 total) were offered during the spring session.
- Spring revenue increased from the 2014 spring session. This was due to an increase of participation in youth classes.
- Popular adult classes offered this session included: Pilates, Tennis, Yoga and Zumba.

Participant Surveys

Contract Class participants were asked to complete surveys at the conclusion of each class session, with a total of 190 surveys returned. See Attachment A for the Contract Class Survey. 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: cooking, theater, drum, and gaming classes. The results of the 2014-15 participant survey data is outlined below:

Survey Question	Yes	No
Have you taken a class at the Monrovia Community Center before?	63%	36%
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	3.8
Class Size	3.7
Class Fee	3.9
Overall Quality of Class	4
Instructor Performance	Average Score (1 – 4)
Promptness	3.9
Professional Attitude	3.9
Teaching Ability	3.9
Knowledge of Subject	4
Communication Skills	4
Motivational Skills	4
Class Registration Evaluation	Average Score (1 – 4)
Registration Process	3.8
Customer Service	4
Cleanliness of the Facility	3.4
Organization of Registration	3.8

Survey Question	% of Responses
How did you hear about this class?	
City Web Site	48%
Brochure	22%
Friend/Family	20%
Other	10%

Demographics

Staff documented the demographics of class attendees (from fall 2014 – fall 2015) in effort to identify and track the populations served.

<u>Age</u>	<u>Residents</u>	<u>Non-Residents</u>
0-9	348	100
10-19	56	9
20-29	26	14
30-39	57	16
40-49	80	12
50-59	103	29
60-69	63	27
70-79	27	14
80-89	5	8
90-99	0	1

<u>Ethnicity</u>	<u>2010 Census Data</u>	<u>Percent of Survey Respondents</u>
Caucasian	41.1%	46%
Hispanic	38.4%	21%
Asian	10.9%	12%
African American	6.4%	6%
Other	3.2%	15%

* Overall population (according the 2015 United States Census) for the City of Monrovia is 37,406.

PUBLICITY:

Staff utilized the following publicity methods to promote Contract Classes:

1. The Monrovia Today (which includes a listing of classes) was mailed to more than 17,500 Monrovia households.
2. The Monrovia Today was also available on the City’s website.
3. Brochures and class registration notices were e-mailed to past class participants. Staff began collecting participant e-mails in the fall of 2009. Staff encourages all customers to submit their e-mail address for the Department database.
4. Staff distributes the brochure at city-wide events including the Spring Egg Hunt and Halloween.

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, with the ultimate objective of decreasing the need for printed brochures in the future.

FISCAL IMPACT: Contract Class expenditures increased from fiscal year 2013-14 to 2014-15 due to an increase in both part-time staff and class instructor costs. Class revenue also increased from \$100,449 in 2013-14 to \$109,342 in 2014-15. Although full-time salaries are built into the Department budget, the annual full-time cost to manage the contract class program is \$12,784. 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%	\$ 5,848
Library/Recreation Manager	4%	\$ 4,060
Public Services Director	2%	\$ 2,876
TOTAL		\$12,784

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

Contract Classes Expenditure/Revenue Chart

Staff Expenditures	2013-14	2014-2015
Total Part-time Staff Expenditures	\$18,252	\$24,592
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Program Expenditures	2013-14	2014-15
Instructor Payments (receive 60% of class fee for each participant)	\$ 56,041	\$ 59,065
Program Supplies	\$ 1,736	\$ 534
Total Program Expenditures	\$ 57,777	\$ 59,599
Grand Total Expenditures	\$ 76,029	\$ 84,191
Participant Total	1,463	995

Revenue		
Program Revenue	2013-14	2014-15
Program Revenue (City retains 40% of class fee per participant)	\$ 100,449	\$ 109,342
Grand Total Program Revenue	\$ 100,449	\$ 109,342

Program Budget Totals	2013-14	2014-15
Revenue Collected	\$ 100,449	\$ 109,342
Program Expenditure	\$ 76,029	\$ 84,191
Net Balance	\$ 24,420	\$ 25,151

Revenue collected offsets part-time staff and program supplies.

PROGRAM COMMENTS AND RECOMMENDATIONS:

1. The number on-line registrations are higher for youth classes (51% on-line registrations) than adults (32% on-line registrations). Staff expects that as the public becomes more comfortable with registering on-line, that the number of adult of on-line registrations will increase.
2. The RecPro data revealed that there is twice the number of female class participants than male participants. Staff will investigate offering classes that will be appealing to this population.
3. According to the survey data of the total number of participants, approximately 77% are Monrovia residents, with 63% of participants being return customers, which demonstrates a high level of satisfaction with the current classes offered. Staff is investigating new classes including: gymnastics, Spanish, cooking, theater, drum, and gaming classes to encourage new participants to the program.

RECOMMENDATION: Staff recommends that the Community Services Commission move to receive and file this report.

COMMISSION ACTION REQUIRED: If Community Services Commission concurs, the appropriate action would be a motion to: Receive and file AR-1 2014-15 Contract Class Enrollment and Revenue Report.