



STAFF REPORT

To: Parks and Recreation Commission

Date: September 19, 2019

From: Chris Roman, Recreation Coordinator

Subject: Summer Enrichment at Kohl Mansion

RECOMMENDATION

Staff recommends the Parks and Recreation Commission review the information regarding the 2019 Summer Enrichment program which was held on the Kohl Mansion campus.

BACKGROUND

In 2015, the Parks and Recreation Department entered a partnership with Mercy Burlingame High School at Kohl Mansion to host the City's Summer Enrichment programs. In previous years, Summer Enrichment programs were held on Burlingame School District sites but due to competing organizations being booked at the same time, staff determined that a new location would be beneficial to the program. Recreation staff researched possible sites to hold enrichment programs and ultimately completed a contract with Mercy Burlingame and entered into a partnership.

DISCUSSION

Summer Enrichment classes include arts and crafts, cooking, specialty camps (chess, film editing), computer coding, life skills (money management, public speaking), and science. See Chart 1 below for the breakdown of class types offered during Summer 2019. For the class listing, see the 2019 calendar attached as Exhibit A.

The summer partnership between the City and Mercy Burlingame has been successful for both agencies. There has been a steady increase in participants enrolling in the enrichment classes(Chart 2), which has allow more community members to visit the Kohl Mansion campus.

Chart 1

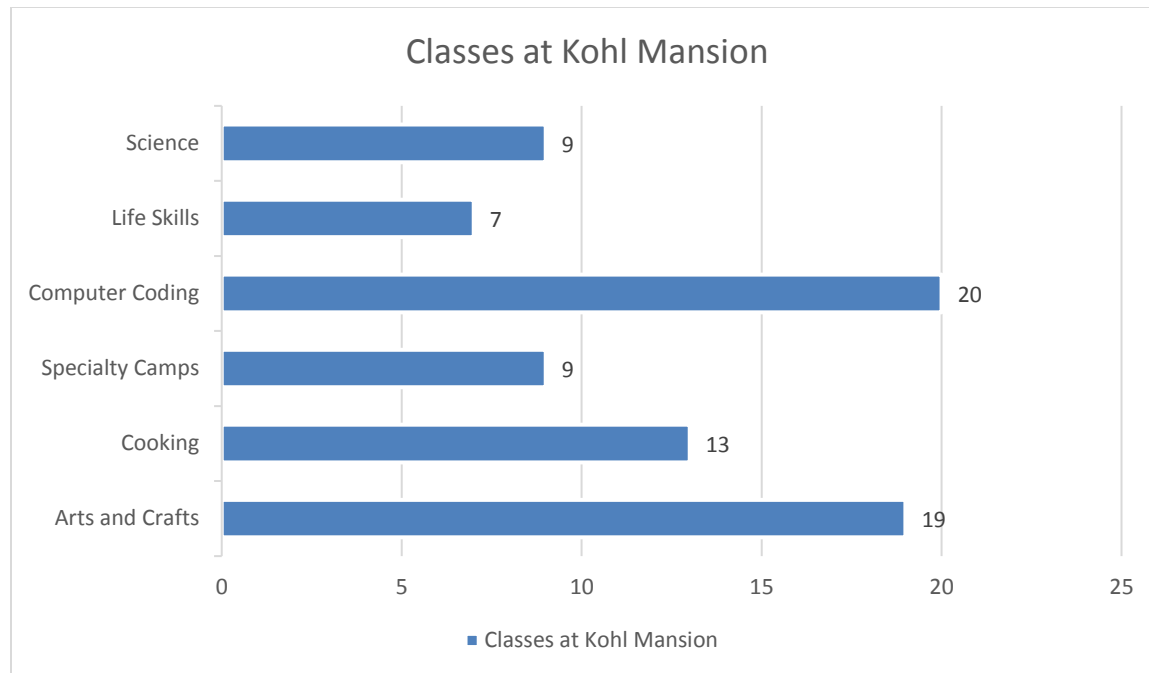


Chart 2: Registrations by Year at Kohl Mansion Camps

Year	Number of Participants Registered
2015	549
2016	694
2017	617
2018	821
2019	986

The Parks and Recreation Department will continue renting the facility and is contracted through 2020. Due to the scheduled construction of the new Community Center, the Department has also added the Summer Adventure Camp program to the rental at Kohl Mansion.

FISCAL IMPACT

Contractors who host classes on a City of Burlingame site (or contracted site) agree to a 70/30 percentage split of the program fees. To rent Kohl Mansion, the Parks and Recreation Department pays 10% of the total revenue (excluding the registration fee/supply fee) to Mercy Burlingame at the end of each summer.

Chart 3 displays the Summer Enrichment revenue since 2015. The numbers below do not include the \$12 registration fee collected on each registration. The \$12 registration fee goes directly to the Parks and Recreation Department to help cover the overhead costs associated with programming. Due to increased registration over the past five years, the Department net revenue has more than doubled.

Chart 3:

Year	Fees Collected	70% Paid to Contractors	10% Revenue Paid to Mercy	City Net
2015	\$126,308.20	\$88,415.74	\$12,630.82	\$25,261.64
2016	\$179,945.00	\$125,961.50	\$17,994.60	\$35,988.90
2017	\$143,904.46	\$100,733.22	\$14,390.46	\$28,780.92
2018	\$190,134.40	\$133,094.08	\$19,013.44	\$38,026.88
2019	\$255,141.00	\$178,598.70	\$25,514.10	\$51,028.20

EXHIBIT

A: 2019 Summer Enrichment Calendar