



SAN JOSE
**PARKS, RECREATION &
NEIGHBORHOOD SERVICES**

SJCity FIT Update & Fitness Proposal

October 4, 2018

Fitness
Program
Overview

PRNS - Four Fitness Programs				
	Membership	Classes	Access to Fitness Room	Reach
SJCity FIT	\$250/Yr.	Unlimited	X	3 Centers
Fitness	\$139.99/Yr.		X	6 Centers
Leisure		By Class		Citywide
Active Adults	\$10/Yr.	By Class		Citywide

Challenges & Opportunities

CHALLENGES

- Citywide, affordable fitness
- Not meeting cost recovery targets
- Confusion
- Competition

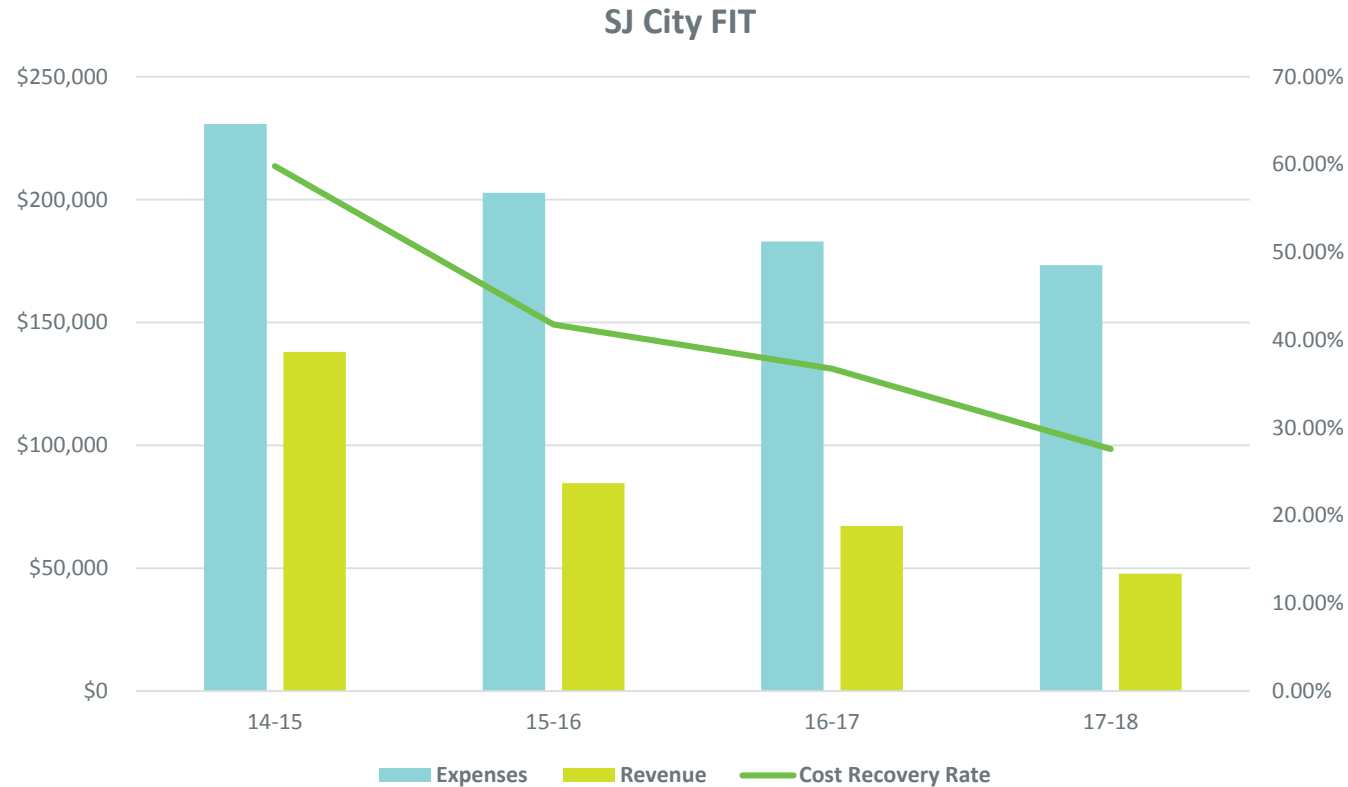
OPPORTUNITIES

- Simplify
- Health Care Plans
- Address Health Disparities
- Passionate Members

Customer Questions

- I want flexibility, why can't I pay once a year and drop into classes?
- Why can't PRNS pay class instructors more?
- Why doesn't PRNS improve marketing to increase membership?
- Why does PRNS have to cover its costs when Library services are free?
- SJCity FIT is such a great program, why don't you use it at all the community centers?
- Why not create program like City of Campbell (i.e punch pass)?

SJCity FIT Budget History



SJ City Fit 4 Year Comparison			
Fiscal Year	Expenses	Revenue	CR
14-15	\$230,703	\$138,017	59.82%
15-16	\$202,675	\$84,600	41.74%
16-17	\$182,929	\$67,154	36.71%
17-18	\$173,318	\$53,437	30.83%

Cost Recovery Target of 140%

FY 2017-2018

17-18 SJCITY Fit	
Class Instructor Expenses	\$41,451
1.0 FTE Rec Progrm Specialist	\$ 131,515
Total Personnel Expense	\$172,966
Total Revenue	\$53,437
	(\$119,529)

Fitness Program Comparison

17-18 PROGRAM	Expense	Revenue	Recovery/ (Subsidy)
SJ City Fit	\$ 173,318	\$ 53,437	\$(119,881)
Leisure	\$ 1,471,170	\$ 2,198,389	\$ 727,219
Active Adults	\$ 117,839	\$ 375,206	\$ 257,367



NEXT STEPS

Discontinue SJCity FIT effective December 2018

- Transition Class Instructors to Leisure model

Pilot a 'Flex Plan' option for Almaden and Camden leisure exercise classes

- January – June 2019

Develop Fitness 2020 Strategy

- Consolidate models
- Pursue funding opportunities