



**CITY OF MONROVIA  
LIBRARY BOARD  
AGENDA REPORT**



**DEPARTMENT:** Public Services

**MEETING DATE:** September 22, 2016

**PREPARED BY:** Katie Distelrath, Recreation Manager

**AGENDA LOCATION:** AR-2

**TITLE:** 2015-2016 Monrovia Reads and Plays Program Evaluation

**OBJECTIVE:** To provide the Library Board with an evaluation of the 2015-2016 Monrovia Reads and Plays Program.

**BACKGROUND:** The Monrovia Reads and Plays (MRP) Program was developed to provide literacy and recreation services to children in neighborhoods where access to the public library and recreation programs is limited. MRP currently operates on Sherman Avenue, north of Los Angeles Avenue, South of Cherry Avenue.

MRP operates weekdays, August through June, from 3:30 to 5:00 p.m. The first 45-minutes focus on homework, reading and literacy. The last 45-minutes youth participate in a variety of recreational activities such as sports, games, and arts and crafts.

**ANALYSIS:**

**Attendance**

There were 38 registered participants in 2015-2016, compared to 50 in 2014-2015. Daily attendance averaged 19 participants, slightly lower than the previous year's average of 24 participants. The decrease in average attendance is due to participants registering for the Youth Sports Program, and former participants "aging out" of the program, however, these participants joined the Youth Commission, which shows their continued interest in participating and volunteering for City programs.

The following is a breakdown of each age group:

<b>Age Group</b>	<b>2014-2015 Totals</b>	<b>2015-2016 Totals</b>
Youth 5 - 7 years	7	8
Youth 8 - 12 years	29	24
Youth 13 - 16 years	14	6
<b>Total Registered</b>	<b>50</b>	<b>38</b>

**Ethnicity**

Statistics indicate that the demographic breakdown of participants has remained fairly consistent with the previous year. The following chart compares the 2010 census data with the demographic breakdown for the 2014-2015 and 2015-2016 programs.

Ethnicity	2010 Census	2014-2015		2015-2016	
		Attendance	Percentage	Attendance	Percentage
Hispanic	38.4%	33	66%	21	55.3%
African American	6.4%	11	22%	12	31.6%
Caucasian	41.1%	3	6%	4	10.5%
Asian	10.9%	3	6%	1	2.6%
Other	3.2%	0	0%	0	0%
<b>Total</b>	<b>100%</b>	<b>50</b>	<b>100%</b>	<b>38</b>	<b>100%</b>

**Academic Impact**

Participants read 443 books during the 2015-2016 program, compared to 602 the previous year. The Decrease in the number of books read is due to lower total program attendance. The ratio of books read to participants was 11.7 books per participants for the 2015-2016 year compared to 12.4 books per participant for the 2014-2015 year. The success of reading at MRP continues to be influenced by the reading incentive program. Book reports were required in order to receive credit for finishing a book. Participants are rewarded for being top readers weekly, monthly and at the end of the year. Rewards included items from the prize/incentive box and participation in the end of the year trip.

**Character Development**

The Character Development program was new this year and was well received. Character Development is a weekly program that reinforces the importance of making good choices. Each week staff offers a lesson or story and plans an activity around the lesson. Lessons included honesty, responsibility, diversity, leadership, and empathy.

**Volunteer Support**

Youth Commissioners volunteered daily at MRP. There were a total of two Youth Commissioners assigned MRP daily. Together, the Commission volunteered a total of 245 hours.

**FISCAL IMPACT:** Although full-time salaries are built into Department budgets, the annual full-time cost to manage the MRP is \$8,734. This amount is calculated using the following formula:

Position	Percentage of Position Spent on Event	Amount
Recreation Coordinator	10%	\$ 5,058
Senior Recreation Supervisor	3%	\$ 2,302
Recreation Manager	1%	\$ 1,015
Director of Public Services	.25%	\$ 359
<b>TOTAL</b>		<b>\$ 8,734</b>

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

MRP is funded through the City's general fund. Annual expenditures are based on the program operating five days a week for 40 weeks. Due to the increased minimum wage, part-time staff costs increased from \$15,006 in 2014-2015 to \$17,946 in 2015-2016. Program expenses remained fairly consistent. The Monrovia Reads Foundation continues to provide a \$10,000 sponsorship to MRP on an annual basis. Sponsorship dollars are used for books, and other educational supplies.

Monrovia Reads & Plays	2014 -2015 Expenditures	2015 -2016 Expenditures
Part Time Staffing	\$ 15,006	\$ 17,946
<b>Total Staff Costs</b>	<b>\$ 15,006</b>	<b>\$ 17,946</b>
<b>Supply Costs</b>		
Equipment and Supplies	\$ 8,479	\$ 7,884
<b>Total Program Expenditures</b>	<b>\$ 23,485</b>	<b>\$ 25,830</b>
<b>Revenue</b>	<b>2014-2015</b>	<b>2015-2016</b>
Revenue	\$ 10,000	\$ 10,000
<b>Total Revenue</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

PROGRAM BUDGET TOTALS	2014 - 15	2015 - 16
Program Expenditures	\$ 23,485	\$ 25,830
Revenue Collected	\$ 10,000	\$ 10,000
<b>NET COST</b>	<b>\$ 13,485</b>	<b>\$ 15,830</b>
<b>COST PER PARTICIPANT</b>	<b>\$ 269.70</b> <b>(50 participants)</b>	<b>\$ 416.57</b> <b>(38 participants)</b>

Note: The cost per participant is determined by dividing the net program costs by the number of registered participants.

**COMMENTS AND RECOMMENDATIONS:**

1. Due to low enrollment at alternate locations, MRP was offered on Sherman Avenue five days a week. This allowed MRP staff to serve a larger group of children for more days a week. Staff will investigate potential additional sites that would benefit from the MRP program, and present findings to Commission in the near future.
2. There were 12 participants who were able to attend the end of the year excursion to Knott's Berry Farm. The excursion was for participants who earned enough incentive points and read regularly. End of the year excursions help promote good behavior in youth. Staff will investigate adding additional excursions on a seasonal basis.
3. Staff will incorporate health and fitness programming into MRP's regular curriculum. Ideas include; healthy eating, nutrition and the importance of fitness.
4. Staff will offer smaller, more educational based excursions as part of the 2016-2017 MRP program including; trips to the Monrovia Public Library, Monrovia Canyon Park, Los Angeles County Arboretum, and local museums.

**RECOMMENDATION(S):** Staff recommends the Library Board provide program feedback and move to receive and file AR-2 2015-2016 Monrovia Reads and Plays Program Evaluation.

**COMMISSION ACTION REQUIRED:** If the Library Board concurs, the appropriate action would be a motion to: **Provide program feedback and receive and file AR-2, the 2015-2016 Monrovia Reads and Plays Program Evaluation.**