



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

DEPARTMENT: Public Services

MEETING DATE: October 11, 2016

PREPARED BY: Brooke Putich,
Recreation Coordinator

AGENDA LOCATION: AR-1

TITLE: 2016 Summer Extravaganza Program Evaluation

OBJECTIVE: To provide the Community Services Commission with an evaluation of the 2016 Summer Extravaganza program.

BACKGROUND: Summer Extravaganza was established in 1995 and was developed to provide a safe, free, recreational and educational program to youth, ages 6 - 16, during the summer months. The Public Services Department works in collaboration with organizations such as the Boys & Girls Club of the Foothills and the Monrovia Unified School District to offer the following program components:

- Development of self-esteem through social activities
- Interactive programs and activities focused on teamwork and character building
- Health and wellness through exercise and nutrition
- Cultural programs designed to celebrate diversity
- Arts and Crafts to encourage creativity
- An incentive program to encourage and reward positive behavior with recreational excursions and educational trips

ANALYSIS: Summer Extravaganza is offered free of charge to all participants, and is funded through the City's general fund. Program dates and hours of operation were:

Program Dates:	June 20 - August 12
Times:	12:00 a.m. - 5:00 p.m.
Location:	Recreation Park
Ages:	6 -16 years (age groups include 6 - 7, 8 -10, and 11 -16)
Registration Date:	April 19 – open until filled
Enrollment:	200 youth

Program Registration: A registration packet was given to all parents and guardians of participants and included; program rules and regulations, an excursion waiver, an on-site waiver, a participant swimming ability form and a photography permission form. The completed packet is submitted and the participant enrolled into the program. Registration was taken on a first-come, first-served basis with a maximum of 200 participants. When registration reached capacity, staff began a wait-list, which consisted of 67 youth.

Registration Data: On-line and walk-in registration for the program began on April 19, 2016 at 8:00 a.m. Registration information is listed below:

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Number of Program Registrants	200
Male Registrants	98
Female Registrants	102
On-Line Registrations	100
Walk-In Registrations	100
Residents	184
Non-Residents	16

Attendance:

Age Group	2016
6 - 7	52
8 - 10	93
11 - 16	55
Total	200

Demographics: The following chart compares the 2016 program participant demographics with the 2010 U.S. Census Data.

Ethnicity	2010 Census (%)	2016 Attendance	Percent of Participants
Hispanic	38.4%	79	39.5%
African American	6.4%	41	20.5%
Caucasian	41.1%	54	27%
Asian	10.9%	17	8.5%
Other	3.2%	9	4.5%
Total	100%	Total	100%

Programming: Weekly programming for Summer Extravaganza was developed by staff with input from Youth Commissioners. These activities included a wide variety of recreation games, reading, arts and crafts, team-building activities, movies, board and card games, nature activities, swimming and educational programs. Participants also enjoyed excursions to the Monrovia Police Department, the El Monte Aquatic Center, the Santa Fe Dam, Canyon Park, the Santa Anita Mall, the Cabrillo Marine Aquarium, and the California Science Center.

A Summer Reading Club Program was offered to participants and the Monrovia Public Library provided the books. Staff scheduled time each day for reading and the completion of book reports.

The Summer Extravaganza Program concluded with a carnival themed party. The event included ten game booths, novelty giveaways, food, music, and free books provided by the Monrovia Public Library.

Volunteer Support: An average of 10 Youth Commissioners volunteered on a daily basis for the Summer Extravaganza Program. Commissioners assisted with set-up/clean up, provided input on daily activities and assisted with supervising all participants. Youth Commission's hard work and dedication resulted in a total of 829 volunteer hours, which resulted in a staff cost savings of \$22,797.50. This is calculated using the following formula: 829 volunteer hours X \$27.50 the National Volunteer Hourly Rate.

Partnerships: The Monrovia Unified School District (MUSD) Food Service Program provided 7,800 lunches for all participants throughout the summer.

ENVIRONMENTAL IMPACT: Summer Extravaganza participants and staff supported the City’s Green Accords, by recycling aluminum cans. For contributing, participants received extra incentive points which they could use for that week of programming. All recyclables collected (ten 33 gallon trash bags full of aluminum cans) were taken to the Cabrillo Marine Aquarium, where staff and participants were given free entry in lieu of their contribution to the environment and the program.

FISCAL IMPACT: Although full-time salaries are built into Department Budgets, the annual full-time cost to manage the Summer Extravaganza Program is \$2,909. This is calculated using the following formula:

<u>Position</u>	<u>Percentage of Position Spent on Event</u>	<u>Amount</u>
Recreation Coordinator (vacant)	0%	\$ 0
Senior Recreation Supervisor	2%	\$1,535
Library & Recreation Manager	1%	\$1,015
Director of Public Services	.25%	\$ 359
	Total	\$2,909

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

Expenditures for the Summer Extravaganza Program include equipment, supplies, excursions and part-time staff salaries. Staff salaries increased in 2016 due to an hourly wage increase (implemented in December 2015) combined with an increase in the number of program staff to ensure the safety of the youth and to keep the participant to staff ratio at a manageable level.

<u>Program Expenditures</u>	<u>2016</u>
Staff Costs (include a Recreation Specialist and 15 Recreation Leaders)	\$45,597
Total	\$45,597
Supplies, Equipment & Excursion Costs	\$3,163
Total	\$3,163
Program Cost	\$48,760
Cost Per Participant (200 participants)	\$243.80

**The cost per participant is determined by dividing the program cost by the number of participants.*

Due to some discrepancies in the 2015 data; staff did not include the numbers as a comparison to 2016.

PROGRAM RECOMMENDATION: Staff recommends surveying parents and/or guardians of participants previously enrolled in the 2016 Summer Extravaganza Program to obtain input on proposed program changes.

RECOMMENDATION: Staff recommends the Community Services Commission move to provide program feedback and receive and file AR-1 2016 Summer Extravaganza Program Evaluation.

COMMISSION ACTION REQUIRED: If the Community Services Commission concurs, the appropriate action would be a motion to: ***Provide program feedback and receive and file AR-1 2016 Summer Extravaganza Program Evaluation.***