



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

DEPARTMENT: Public Services

MEETING DATE: September 13, 2016

PRESENTED BY: Jordan Sanchez, Recreation Specialist

AGENDA LOCATION: AR-3

TITLE: 2015-2016 Youth Sports Program Evaluation

OBJECTIVE: To provide the Community Services Commission with an evaluation of the 2015-2016 Youth Sports Program.

BACKGROUND: The Youth Sports Program has operated at Bradoaks, Mayflower, Monroe, and Wild Rose Elementary Schools since 2008. Plymouth Elementary was added during the 2015-2016 school year. The Youth Sports Program also includes a team from the Boys and Girls Club of the Foothills. The program is available to 4th and 5th grade students and operates Monday – Friday immediately following school dismissal times until 5:00 p.m. A total of three games are played at Recreation Park on Wednesdays, with game times at 1:45 p.m., 3:00 p.m. and 4:15 p.m. Each school site is staffed with two Recreation Leaders, who supervise recreation and sports activities. The sports offered during the year are Flag Football, Basketball, Soccer and Cheerleading. The maximum participation for each sport is 20, due to an agreement established with City and the Monrovia Unified School District, in order to eliminate potential conflicts with the school’s afterschool, on-site Village Program.

PARTICIPATION: A comparison of 2014-2015 and 2015-2016 Youth Sports Program enrollment:

School	2014-2015 Attendance	2015-2016 Attendance
Bradoaks	93	104
Mayflower	112	127
Monroe	88	63
Plymouth	10	46
Wild Rose	71	46
Total	374	386

DEMOGRAPHICS: The following demographic information is compared to the 2010 U.S. Census data.

Ethnicity	2010 Census Percent	2014-2015 Participants	2014-2015 Percent	2015-2016 Participants	2015-2016 Percent
Hispanic	38.4%	161	43%	170	44.0%
Caucasian	41.1%	155	42%	164	42.5%
African American	6.4%	27	7%	23	6.0%
Asian	10.9%	19	5%	15	3.9%
Other	3.2%	12	3%	14	3.6%
Total	100%	374	100%	386	100%

PRACTICE AND CHARACTER DEVELOPMENT: Practice was held at each of the five elementary schools and Recreation Park (for the Boys and Girls Club team). Practice included a warm up, drills, development of skills, scrimmages, homework time, and weekly character development lessons. Each character development lesson focused on a different topic such as; making positive choices, good sportsmanship, leadership, healthy living, teamwork and athletic and academic balance.

BOYS AND GIRLS CLUB: Staff partnered with the Boys and Girls Club of the Foothills to incorporate club participants into the Youth Sports Program. The partnership between the Club and City program encourages collaboration and camaraderie between participants. Since City teams can only accommodate 20 participants per team; youth who normally wouldn't have an opportunity to participate in the Youth Sports Program can now sign up with the Boys and Girls Club. The Boys and Girls Club provides their own staff, uniforms and awards; resulting in no additional cost to the City. Additionally, the Boys and Girls Club are responsible for the registration of their own players.

CHEERLEADING: Cheerleaders supported their respective teams at games and participated in cheer and dance competitions during the fall and winter seasons. Competition categories included stunts, technique, dance, enthusiasm and overall performance. The cheerleaders also have homework time and participate in character development programs.

SPORTSMANSHIP: Teams are eligible to earn up to four sportsmanship points weekly for their display of character, unity and overall behavior during game days. The sportsmanship point system was designed to reward participants for positive attitude displayed before, during and after games. Points for each team were accumulated throughout the season and winners were recognized at the Youth Sports Awards Ceremony.

SCHOLAR ATHLETES: The Scholar Athlete Program reinforces the importance of education and acknowledges participants for their homework and academic achievements. Coaches assist participants with their homework before and after practice. Participants who received an equivalent of a 3.0 grade point average or better during the semester received a Scholar Athlete Award. Last year, 272 of 386 participants received Scholar Athlete Awards.

TRANSPORTATION: Alliance Bus Lines provided transportation to Recreation Park, on game days, for participants from Mayflower, Monroe and Plymouth Elementary Schools. Bradoaks and Wild Rose Elementary Schools are located close to Recreation Park, allowing participants to walk, with Recreation Staff. Approximately 240 participants utilized transportation services during the school year. Transportation costs are paid out of the City Transportation Budget. The transportation funds are provided by Los Angeles County Proposition A, designed to provide transportation funds to municipalities. The City of Monrovia was allocated \$38,000 for the 2015-2016 fiscal year and a total of \$34,288 was utilized.

AWARDS CEREMONY: At the conclusion of each Youth Sports season, the Public Services Department holds a Youth Sports Awards Ceremony. The Awards Ceremonies recognize all the youth who participated. Ceremonies include a PowerPoint highlighting each season, and each participant receives a Certificate of Participation. Ceremonies also include guest speakers who discuss the benefits of youth sports, and recognize the youth for their achievements. Speakers for last year included: Kare Youth League Director, Greg Bolinger; Monrovia High School Athletic Director, Randall Bell, and Monrovia High School Renaissance Coordinator Paul Dols. The ceremonies were well attended by family members and friends. Awards were given in the following categories:

Fall Flag Football	School	Winter Basketball	School	Spring Soccer	School
1 st Place	Bradoaks	1 st Place	Bradoaks	1 st Place	Bradoaks
2 nd Place	Monroe	2 nd Place	Monroe	2 nd Place	Shamrock
Sportsmanship	Plymouth	Sportsmanship	Plymouth	Sportsmanship	Wild Rose
Fall Cheerleading		Winter Cheerleading	School		
1 st Place	Mayflower	1 st Place	Bradoaks		
2 nd Place	Bradoaks	2 nd Place	Plymouth		
Sportsmanship	Mayflower	Sportsmanship	Plymouth		

FINANCIAL IMPACT: The Youth Sports registration fee is \$35 per participant. Participants experiencing financial hardship were eligible to make payments, or receive a full or partial scholarship. Participants interested in scholarships are required to complete a Scholarship Application. Applications require residency information and household income. Completed scholarship applications are reviewed, and approved or denied by the program supervisor. A total of four scholarships were requested and approved, and 15 of the 386 registered youth opted to make payment arrangements.

Although full-time salaries are built into department budgets, the annual full-time cost to manage the Youth Sports Program is \$4,603. This amount is calculated using the following formula:

Position	Percentage of Position Spent on Event	Amount
Recreation Coordinator	5%	\$ 2,529
Senior Recreation Supervisor	2%	\$ 1,462
Recreation Manager	.25%	\$ 253
Director of Public Services	.25%	\$ 359
TOTAL		\$ 4,603

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

The following information outlines the 2014-2015 and 2015-2016 Youth Sports Program expenditures and revenue:

Youth Sports Program	2014 -2015 Expenditures & Revenue	2015 -2016 Expenditures & Revenue
Staff Costs		
Part Time Staffing	\$ 49,570	\$ 86,045
Total Staff Costs	\$ 49,570	\$ 86,045
Supply Costs		
Equipment and Supplies	\$ 15,425	\$ 16,192
Total Program Expenditures	\$ 64,995	\$ 102,237
Revenue		
Revenue	\$ 12,740	\$ 14,088

Total Revenue	\$ 12,740	\$ 14,088
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PROGRAM BUDGET TOTALS	2014 - 15	2015 - 16
Program Expenditure	\$ 64,995	\$ 102,237
Revenue Collected	\$ 12,740	\$ 14,088
NET COST	\$ 52,255	\$ 88,149
COST PER PARTICIPANT	\$ 139.72 (374 participants)	\$ 228.37 (386 participants)

The 2015-2016 cost per participant is higher, compared to last year, due to increased part-time staff costs, and the addition of Plymouth Elementary. Maintenance and supply costs also increased due to the purchase of extra sports equipment for the new location at Plymouth Elementary and the yearly replacement of youth sports supplies.

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

COMMENTS AND RECOMMENDATIONS

1. Plymouth Elementary was included into the Youth Sports Program for the entire season. The newly added site had good participation and grew throughout the school year. We are looking forward to continued growth next year.
2. The Youth Sports Program participated in a Southern California Municipal Athletic Federation (SCMAF) tournament during the winter basketball season. Ten participants comprised of players from all five teams committed to participating in the “C” Division tournament, and they attended additional practices in preparation for the tournament. It was a good experience for participants to compete with a neighboring city. They improved their teamwork and sportsmanship. We will continue to participate in SCMAF affiliated tournaments.
3. Staff are looking into the possibility of having the cheer teams enter a cheerleading competition similar to the sports teams. SHARP International provides tournaments for various levels and ages. Competing outside the regular Youth Sports Program would be a good experience.
4. Staff is researching the possibility of providing volleyball in place of cheerleading, for the winter season. The goal of adding a new sport would renew the program, resulting in additional interest and participation. The cheerleading program would continue to be offered during the fall season.
5. Due to the increase in part-time staff costs, staff will conduct a survey of Youth Sports Program parents, to gather input on increasing the Youth Sports program fee beginning in the 2017-2018 school year.

RECOMMENDATION(S): Staff recommends the Community Services Commission move to provide program feedback, and to receive and file the 2015-2016 Youth Sports Program Evaluation.

COMMISSION ACTION REQUIRED: If Community Services concurs, the appropriate action would be a motion to: *Provide program feedback, and to receive and file AR-2, the 2015-2016 Youth Sports Program Evaluation.*

AR-3