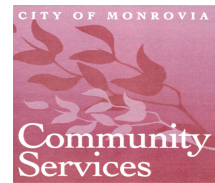




**CITY OF MONROVIA
COMMUNITY SERVICES COMMISSION
AGENDA REPORT**



DEPARTMENT: Public Services

MEETING DATE: May 10, 2016

PREPARED BY: Rebecca Sandoval,
Recreation Supervisor

AGENDA LOCATION: AR - 1

TITLE: 2014 – 15 Options Annual Report

OBJECTIVE: To provide the Community Services Commission with the 2014-15 Options Annual Report.

BACKGROUND: The City of Monrovia and Options have long standing lease agreements for use of land space at Rotary Park and Recreation Park to conduct Family Child Care Home (FCCH), Options Headstart and Surround Care programs. These programs are designed to provide children with opportunities that strengthen their social and academic skills.

Rotary Park – The City and Options have had a lease agreement for use of Rotary Park since March of 1987. The purpose of the lease is to provide land space for the Options Surround Care program. Surround Care provides before and after-school programs for school-age children with full day care provided on vacation/non-class days.

Recreation Park – The City and Options have had a lease agreement for use of Recreation Park since April of 1989. The purpose of the lease is to provide space for a mobile classroom which houses the Options Headstart program. Headstart provides early academic and social opportunities for children and a parent education component, including classroom volunteering and educational workshops.

ANALYSIS: The lease agreements stipulate that Options provide an annual report of services every year. Based on data found on the annual report (See attachment A) the programs at both Rotary Park and Recreation Park experienced a slight increase in enrollment in 2014-15.

The following information outlines 2014-15 participation statistics compared to those over the past three years.

AR -1

| Annual Report Statistics | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|----------------|----------------|----------------|----------------|
| Number of Children Enrolled | 139 | 193 | 189 | 211 |
| Number of Children Below Poverty Level | 79 | 126 | 124 | 186 |
| Number of Families Enrolled | 126 | 154 | 155 | 150 |
| Number of Monrovia Residents | 116 | 144 | 134 | 164 |
| Number of Non-Residents | 23 | 48 | 55 | 47 |
| Number of Volunteer Hours | 3,401 | 1,011 | 600 | 1,684 |
| Overall Revenues (federal, state and county funds) | \$64,676,033 | \$64,971,355 | \$72,791,125 | \$77,413,924 |
| Overall Expenses (salaries, supplies, utilities, equipment, etc.) | \$62,252,147 | \$64,870,516 | \$71,684,386 | \$76,704,020 |

*Note: Overall revenues and expenses are agency wide.

FISCAL IMPACT: The lease agreement at Rotary Park stipulates rent of \$100 per month for a total of \$1,200 annually. The rent at Recreation Park is \$1 per year. The rents are current at both facilities and are in compliance with the insurance requirements of the City. Both Leases expire on June 30, 2018.

ENVIRONMENTAL IMPACT: There is no environmental impact associated with this report.

RECOMMENDATION: Staff recommends the Community Services Commission move to receive and file, AR- 1 2014-15 Options Annual Report.

COMMISSION ACTION REQUIRED: If the Community Services Commission concurs, the appropriate action would be a motion to: ***Receive and file 2014-15 Options Annual Report as outlined in this report.***

Attachments

Attachment A: Options Annual Report