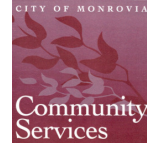




**CITY OF MONROVIA
COMMUNITY SERVICES COMMISSION
AGENDA REPORT**



DEPARTMENT: Public Services

MEETING DATE: October 13 , 2015

PREPARED BY: Memo Chavez,
Recreation Coordinator

AGENDA LOCATION: AR-2

TITLE: 2015 Summer Extravaganza Program Evaluation

OBJECTIVE: To provide the Community Services Commission with an evaluation of the 2015 Summer Extravaganza program.

BACKGROUND: The Summer Extravaganza program began in 1995, and was developed to provide a program, free of charge, to entertain and educate youth, ages 6 to 16 during the summer months. The Public Services Department works in cooperation with agencies such as the Boys & Girls Club of the Foothills, and the Monrovia Unified School District to offer the following program components:

- Self-esteem enhancement through social activities and interactive discussions;
- Interactive programs and activities focusing on teamwork and character building;
- Health and wellness education through exercise and nutrition;
- A fun, educational and safe place to play during summer months;
- Cultural programs designed to celebrate diversity;
- Arts and Crafts to encourage creativity; and
- An incentive program to encourage and reward positive behavior.

ANALYSIS: Effective July 2015, the funding for Summer Extravaganza was transitioned from (CDBG) funds, to a city general fund program. Although the program was no longer a CDBG program, it was still offered free of charge to participants. The following information outlines Summer Extravaganza program operations:

Program Dates: June 22 - August 14
Times: 12:00 a.m. - 5:00 p.m.
Location: Recreation Park
Ages: 6 -16 years (age groups include 6 and 7, 8 -10 and 11 -16)
Registration Date: April 21 – open until filled
Enrollment: 200 youth

AR-2

Registration: Parents were required to complete a registration packet which included program rules and regulations, on-site waiver, excursion waiver, swimming ability, and a photography permission form. Summer Extravaganza quickly reached the maximum enrollment of 200. A wait list of 42 participants was developed, and were eventually registered for the program. Of the 200 youth registered, an average of 170 attended the program on a daily basis. The City of Monrovia offered two registration options:

- 1.) Online registration through the City of Monrovia’s website, cityofmonrovia.org, which opened on Tuesday, April 21.
- 2.) Walk-in registration offered at the Mary Wilcox Youth Center on Thursday, April 23, beginning at 9:00 a.m.

Attendance: The increase in attendance is due to the growth of the 11 to 16 age group. Many of the 2014 8 to 10 year old participants aged up, and returned to the program this year.

The following information compares program attendance from 2014 to 2015:

Age Group	2014	2015
6 and 7	66	60
8 to10	116	102
11 to16	48	81
Total	230	243

Demographics: The following chart compares 2015 program participant demographics with 2010 U.S. Census data. Results show a higher percentage of African American participants, and a lower percentage of Caucasian participants.

<u>Ethnicity</u>	<u>2010 Census (%)</u>	<u>2015 Attendance</u>	<u>Percent of Participants</u>
Hispanic	38.4%	72	36%
African American	6.4%	47	23.5%
Caucasian	41.1%	56	28%
Asian	10.9%	21	10.5%
Other	3.2%	4	2%
Total	100%	Total	100%

Programming: Weekly activities for Summer Extravaganza included arts and crafts, movies, active and passive games, board and card games, tournaments, nature activities, dance, swimming and educational programs. Participants also enjoyed excursions to the Monrovia Police Department, the El Monte Aquatic Center, Gibson Mariposa Park, Splash Zone, the Santa Fe Dam, Canyon Park, Monrovia Krikorian Theatre, the Santa Anita Mall, and the Cabrillo Marine Aquarium.

Summer Extravaganza youth participated in the incentive program which gave participants the chance to earn up to three incentive points each day. Points were earned for attendance, good behavior and participation. The number of incentive points determined each participant’s eligibility to attend weekly excursions. The youth also received daily rewards for good behavior including stickers, gift certificates, books and novelties.

Library and Summer Extravaganza staff offered the Summer Reading Club program to participants. Library staff provided books to the program to have available for participants on site. Recreation Leaders scheduled on-going times to allow participants to read and complete book reports. By the end of the summer, Librarians received book reports from 154 different Summer Extravaganza individuals, and a total of 389 book reports.

Summer Extravaganza offered an End of the Summer Celebration. The carnival themed event offered ten game booths, snacks/food booths, Library book give away booth, face painting, music and other giveaways.

Volunteer Support: Youth Commissioners (up to 20 daily) volunteered at the Summer Extravaganza program for a total of 2,350 hours. Their assignments included assisting with supervision of participants, set-up/cleanup, and organization of supplies. Youth Commission’s volunteer efforts saved the City \$62,275. This is calculated using the following formula: 2,350 volunteer hours X \$26.50/National Volunteer Hourly rate = \$62,275.

Agency Support: Local agencies and organizations provided additional resources to the Summer Extravaganza program.

- The Monrovia Unified School District (MUSD) Food Services Program provided daily lunches for participants.
- Monrovia Reads donated 300 books used as incentives and giveaways.
- The Boys and Girls Club of the Foothills offered an enrichment program for parents who needed supervised activities for their child prior to the start of Summer Extravaganza available Monday - Friday 7:00 a.m. – 12:00 p.m. Fees are as follows:

½ Day Program	\$300 (1 st Child)	\$450 (2 Children)	\$550 (3+ Children)
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According to the Boys and Girls Club Staff, there were approximately 120 youth registered for their morning enrichment program.

Disciplinary Action Procedures: Staff implemented, and reinforced discipline procedures to ensure all participants had a positive, enjoyable and safe experience. The following outlines the procedures:

- First Occurrence: Warning to participant.
- Second Occurrence: Time out (period of time to be determined by incident, and age of the Child), and a Discipline Form #1 was sent home.
- Third Occurrence: Time out (period of time to be determined by incident, and age of the Child), a second Discipline Form #2 was sent home.
- Fourth Occurrence: Time out. A meeting between Parents, Recreation Leader, and Program Supervisor is held before child is able to return to site and/or is subject to possible suspension from the program.

Survey Results: Parents and participants completed a program survey (see Attachment A and B). The following is a summary of the surveys.

Parents: Over 150 surveys were distributed, and 70 were returned. Parents indicated that they were the most happy with the variety of activities their child enjoyed including sports and the Summer Reading Club. Similar to last year, there were concerns regarding the limited variety of excursions, though parents understand the budget restrictions.

Youth: Over 150 surveys were distributed, and 110 were returned. The youth most enjoyed water trips, sports, arts and crafts, the Summer Reading Club, and the End of the Summer Celebration. The youth requested more indoor activities at the Mary Wilcox Youth Center, more water excursions, and would like to go to Disneyland, Raging Waters or Knott’s Berry Farm for the year-end excursion.

Overall, parents and participants were very pleased with the Summer Extravaganza program, and hope to return next year.

ENVIRONMENTAL IMPACT: Summer Extravaganza participants and staff supported the City’s Green Accords, by using recycled paper during program hours. Staff also spoke with participants weekly about the importance of recycling, and the resulting benefits to the community. Summer Extravaganza also had an ongoing recycle program where participants received extra incentive points for recycling their drink and food containers. Recyclables were collected all summer, and used to obtain free admission to the Cabrillo Marine Aquarium. Seven 33 gallon trash bags of aluminum cans were taken to the aquarium, all participants, and staff was able to enter the aquarium free of charge.

Summer Extravaganza staff supported the City’s water conservation policy by not allowing any type of water activities at the park. Summer Extravaganza participants took more water oriented field trips as a result. The new water excursions included three additional trips to the El Monte Aquatics Center, two trips to the Santa Fe Dam swimming area, one trip to Splash Zone, and two Trips to Gibson Mariposa Park’s water play area.

FISCAL IMPACT: Expenditures for the Summer Extravaganza program include equipment, supplies, excursions and part-time staff salaries.

Expenditures	2014	2015
Maintenance & Operations (Supplies, Equipment and Excursions)	\$4,900	\$2,900
Total	\$4,900	\$2,900
Salaries (Recreation Specialist, Recreation Leader I & II)	\$20,570	\$29,690
Net Cost	\$25,470	\$32,590
Cost Per Participant	\$110.74	\$134.12

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

The total cost of maintenance supplies decreased in 2015 as Staff was able to reuse the majority of the 2014 program supplies.

Staff salaries were higher in 2015 due to the addition of the arts and crafts program. Two recreation staff were in charge of planning and implementing arts and crafts on a weekly basis. There were also more field trips this year which required additional recreation staff support to ensure excursion safety.

Although full-time salaries are built into Department budgets, the annual full-time cost to manage the Summer Extravaganza program is \$9,356. This is calculated using the following formula:

- 15% of one Assistant Recreation Coordinator's Base Salary= \$6,600
- 2% of Recreation Supervisor Base Salary = \$1,486
- 1% of Library & Recreation Manager Base Salary= \$990
- .25% of Director of Public Services Base Salary= \$280

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

PROGRAM COMMENTS:

1. Due to the City of Monrovia's policy on water conservation, on site water games were prohibited. Participants went on twice as many water based field trips in 2015 compared to 2014.
2. The expansion of the Arts and Crafts program received positive reviews from Staff and participants. Staff was responsible for planning and implementing eight weeks of arts and crafts. Arts and craft time was scheduled into each Summer Extravaganza group's weekly schedules.
3. Since the program is no longer a CDBG funded program that restricts registration fees, staff will investigate charging a fee for the 2016 program to offset costs and offer more activities.

RECOMMENDATION: Staff recommends the Community Services Commission move to receive and file the 2015 Summer Extravaganza Program Evaluation.

COMMISSION ACTION REQUIRED: If the Community Services Commission concurs, the appropriate action would be a motion to: ***Receive and file the 2015 Summer Extravaganza Program Evaluation.***