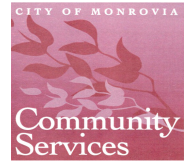




**CITY OF MONROVIA
COMMUNITY SERVICES COMMISSION
AGENDA REPORT**



DEPARTMENT: Community Services

MEETING DATE: May 12, 2015

PREPARED BY: Memo Chavez,
Assistant Recreation Coordinator

AGENDA LOCATION: AR-1

TITLE: 2013-14 Options Annual Report

OBJECTIVE: To provide the Community Services Commission with the 2013-14 Options Annual Report for use of Recreation Park and Rotary Park.

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 small decrease in enrollment in 2013-14. Options staff reported the decrease is attributed to the changing demographics of Monrovia, specifically a decrease in low income families. Consequently, fewer families applied for and received state subsidy for Options services.

AR-1

The following information outlines 2013-14 participation statistics compared to those over the past three years.

Annual Report Statistics	2010-11	2011-12	2012-13	2013-14
Number of Children Enrolled	153	139	193	189
Number of Children Below Poverty Level	85	79	126	124
Number of Families Enrolled	133	126	154	155
Number of Monrovia Residents	124	116	144	134
Number of Non-Residents	29	23	48	55
Number of Volunteer Hours	7489	3,401	1011	600
Overall Revenues (federal, state and county funds)	\$64,678,041	\$64,676,033	\$64,971,355	\$72,791,125
Overall Expenses (salaries, supplies, utilities, equipment, etc.)	\$64,250,969	\$62,252,147	\$64,870,516	\$71,684,386

*Note: Options indicated overall revenue and expenses were significantly higher in 2013-2014 due to, two additional Head Start grants they received.

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 2013-14 Options Annual Report for Use of Recreation Park and Rotary Park.

COMMISSION ACTION REQUIRED: If the Community Services Commission concurs, the appropriate action would be a motion to: ***Receive and file 2013-14 Options Annual Report for Use of Recreation Park and Rotary Park as outlined in this report.***

Attachments

Attachment A: Options Annual Report