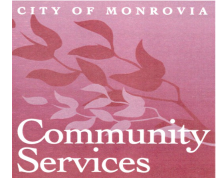




**CITY OF MONROVIA
COMMUNITY SERVICES COMMISSION
AGENDA REPORT**



DEPARTMENT: Community Services

MEETING DATE: June 10, 2014

PREPARED BY: Rebecca Romero, Assistant
Recreation Coordinator

AGENDA LOCATION: AR-1

TITLE: 2013 Volunteer Center of San Gabriel Valley Annual Report

OBJECTIVE: To provide the Community Services Commission with the 2013 Volunteer Center of San Gabriel Valley Annual Report.

BACKGROUND: The Monrovia Volunteer Center was established in 1987, following the City's Centennial and interest from event volunteers to continue service in the community. The Volunteer Center is currently located in the City's Community Center. From 1987 to 2007, the Volunteer Center offered programs and events including: a volunteer referral program, Meals on Wheels (MOW), Global Youth Services Day, Make a Difference Day, and the Volunteer Recognition Luncheon.

The Monrovia Volunteer Center and the Volunteer Center of San Gabriel Valley merged in 2007 and became the *Volunteer Center of San Gabriel Valley*. The merger was in response to: 1) The financial difficulty the Monrovia Volunteer Center was experiencing and; 2) The Volunteer Center of San Gabriel Valley (operating out of Pasadena) was providing only court referral services, and at risk of losing non-profit status unless volunteer referral services were implemented.

A Facility Use Agreement was established between the City and the Volunteer Center of San Gabriel Valley in March 2010. The agreement was for use of space located within the Community Center. The Volunteer Center of San Gabriel Valley operates Monday through Friday from 8:00 a.m. to 5:00 p.m. There are two employees who manage volunteer referral services, Meals on Wheels (MOW), Make a Difference Day, and Volunteer Management Training. The Volunteer Center of San Gabriel Valley is required to maintain insurance of \$2,000,000, and name the City as additionally insured. The Volunteer Center is up to date with their insurance requirements which have been approved and received by the City.

ANALYSIS: The Facility Use Agreement stipulates that the Volunteer Center of San Gabriel Valley provide an annual report to the Community Services Commission outlining;

- 1) Volunteer Services Hours
- 2) Special Projects, events and participation specific to the City of Monrovia
- 3) Expenditure and Revenue for the organization
- 4) Volunteer Center Sustainability

Volunteer Services Hours: Information provided by the Volunteer Center of San Gabriel Valley indicates the 2013 annual number of volunteer hours in Monrovia is estimated at 2,880 equating to \$64,944 of savings to the City, and area non-profits. (Attachment A). The amount saved is based on the California Volunteer Value time in of \$22.55 per hour.

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Special Projects and Events - The Volunteer Center of San Gabriel Valley offers a variety of events, programs, and services to Monrovia, and surrounding San Gabriel Valley cities. Program descriptions and participation numbers are as follows:

- **Meals On Wheels (MOW)** - Program offered to individuals in Monrovia, and the San Gabriel Valley who are homebound and cannot cook for themselves. Participants can choose a lunch meal for \$3.50, dinner meal for \$5.50, or both meals for \$9 per day. All meals are cooked fresh and low in sodium. There are approximately 8 volunteer drivers and 2 volunteers who delivered meals to 14 Monrovia residents for a total of 6,375 meals served annually.
- **Make A Difference Day** - This annual work day enlists volunteers to assist with a variety of clean-up, repair, and maintenance projects in the City of Monrovia. Projects are typically located at a residence, City facility, or vacant property. There were 257 volunteers participating in last year's event totaling approximately 1,285 volunteer hours worked. Volunteers assisted with 21 improvement projects located throughout the City. There were also 2 donation drives including an E-Waste collection and collection of small items as a fundraiser for Goodwill.

The Volunteer Center of San Gabriel Valley also participated in other local events including: 2013 MAP Leadership Conference, Pomona Beautification Day, and the Duarte Martin Luther King Day. The Volunteer Center also sponsored local organizations such as the Foothill Unity Center's annual Gala, and the Boy's & Girls Club Holiday Gala "Festival of Trees".

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

FISCAL IMPACT: From 1987 to 2013, the Volunteer Center of San Gabriel Valley occupied office space in the Community Center free of charge. The Volunteer Center of San Gabriel Valley receives \$38,475 of in kind room use of the Community Center, for office space. The \$38,475 is based on the Priority II non-profit \$15 hourly rental rate for use of this space, for the number of days the volunteer center occupies space.

The Volunteer Center of San Gabriel Valley's primary source of income comes from court referral. Clients ordered by the court to perform community service must pay a fee, based on the hours of service required. Court referrals are issued only from the Volunteer Center's Pasadena and Los Angeles office locations, not from the Community Center. The fee schedule is:

Hours of Service	Fee
1-50 Hours	\$ 50
51-200 Hours	\$ 70
201-400 Hours	\$ 100
401-700 Hours	\$ 150
701-999 Hours	\$ 200
1000-2000 Hours	\$ 300
Hospital and Morgue Program (HAM)	\$ 50
Out of County Transfers	\$ 40

The chart below details the 2013 Volunteer Center of San Gabriel Valley’s revenue and expense.

2013 Revenue and Expenditures	
Revenue	
Make a Difference Day	\$1,700
Total Revenue	\$1,700
Expenditures	
Staff Salaries & Benefits	\$55,051*
Equipment Lease / Maintenance	\$ 325
Membership & Dues	\$ 500
Office Supplies	\$ 1,200
Insurance	\$ 3,676
Event Costs	\$ 4,500
Total Expenditures	\$63,252

**The Staff Salaries and Benefits total include one Staff with paid benefits and a quarter of the salary and benefits of Judith Angelo, Director & CEO.*

Attachment B – Expenses and Revenue information provided by the Volunteer Center of San Gabriel Valley.

Volunteer Center Sustainability: The organization concludes that the program is, and will remain financially sustainable due to the annual revenue received from providing court referral services each year.

RECOMMENDATION: Staff recommends the Community Services Commission move to receive and file, AR-1 2013 Volunteer Center of San Gabriel Valley Annual Report.

COMMISSION ACTION REQUIRED: If Community Services Commission concurs, the appropriate action would be a motion to: ***Receive and file, AR- 1 2013 Volunteer Center of San Gabriel Valley Annual Report.***