



**CITY OF MORRO BAY
RECREATION AND PARKS COMMISSION
A G E N D A**

*The City of Morro Bay is dedicated to the preservation and enhancement of the quality of life.
The City shall be committed to this purpose and will provide a level of municipal service and safety
consistent with and responsive to the needs of the public.*

**Regular Meeting - Thursday, November 20, 2014
Veteran's Memorial Building - 5:30 P.M.
209 Surf Street, Morro Bay, CA**

Chairperson Drew Sidaris

Vice-Chairperson Tom Coxwell
Karen Croley
Al Romero

John Bates
Aaron Ochs
Bob Swain

ESTABLISH QUORUM AND CALL TO ORDER
MOMENT OF SILENCE
ANNOUNCEMENTS/PRESENTATIONS

Adopt-A-Park Presentations
Lila Keiser Park – Teen Action Club
Anchor Park – Morro Bay Beautiful

PUBLIC COMMENT PERIOD

Members of the audience wishing to address the Commission on City business matters other than scheduled items may do so at this time. To increase the effectiveness of the Public Comment Period, the following rules shall be followed:

- When recognized by the Chair, please come forward to the podium and state your name and address for the record. Commission meetings are audio and video recorded and this information is voluntary and desired for the preparation of minutes.
- Comments are to be limited to three minutes.
- All remarks shall be addressed to the Commission, as a whole, and not to any individual member thereof.
- The Commission respectfully requests that you refrain from making slanderous, profane or personal remarks against any elected official, commission and/or staff.
- Please refrain from public displays or outbursts such as unsolicited applause, comments or cheering.
- Any disruptive activities that substantially interfere with the ability of the Commission to carry out its meeting will not be permitted and offenders will be requested to leave the meeting.
- Your participation in Commission meetings is welcome and your courtesy will be appreciated.

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Recreation and Parks' Administrative Technician at (805) 772-6280. Notification 24 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

A. CONSENT CALENDAR

A-1 Approval of Minutes from Recreation and Parks Commission meeting held on September 18, 2014.

Staff Recommendation: Approve minutes.

A-2 Correspondence/Citizen's Reports

Staff Recommendation: Receive and file.

A-3 Participation Reports

Youth and Senior Services September & October 2014

Recreation Classes and Affiliated Clubs September & October 2014

Youth and Adult Sports September & October 2014

Facilities and Parks September & October 2014

Staff Recommendation: Receive and file.

A-4 Department Program/Project Status Report

Staff Recommendation: Receive and file.

A-5 Solar Energy Report

Staff Recommendation: Receive and file.

B. PUBLIC HEARINGS

None

C. UNFINISHED BUSINESS

C-1 Status Review of the Work Program for Fiscal Year 2014/15

Staff Recommendation: Review status and prepare for January 2015 revisions.

D. NEW BUSINESS

D-1 Program Evaluations: Kids' Club 2013/14, Kids' Camp 2014, Teen Action Club 2013/14, 2014 Middle School Girls Volleyball, 2014 Middle School Cross Country, 2014 Youth Futsal, 2014 Youth T-Ball/Coach Pitch, 2014 Spring Adult Softball, 2014 Labor Day Classic

Staff Recommendation: Receive and file.

E. FUTURE AGENDA ITEMS

F. ADJOURNMENT

Adjourn to a regular meeting scheduled at the Veteran's Memorial Building, 209 Surf Street, on January 15, 2015 at 5:30 P.M.

This agenda is subject to amendment up to 72 hours prior to the date and time set for the meeting. Please refer to the agenda posted at the Morro Bay Community Center, 1001 Kennedy Way, for any revisions or call the department at 772-6280 for further information.

Materials related to an item on this Agenda are available for public inspection during normal business hours at the Recreation and Parks Department and at Mill's/ASAP, 495 Morro Bay Boulevard, or online at www.morro-bay.ca.us/rpc. Materials related to an item on this Agenda submitted to the Commission after publication of the Agenda packet are available for inspection at the Recreation and Parks Department during normal business hours or at the scheduled meeting.

MINUTES – MORRO BAY RECREATION AND PARKS COMMISSION

REGULAR MEETING – September 18, 2014

VETERANS MEMORIAL BUILDING – 5:30 P.M.

CALL TO ORDER: Chair Sidaris called the meeting to order at 5:30 p.m.

ROLL CALL: PRESENT: Chair Sidaris, Commissioner Bates, Commissioner Romero, Commissioner Croley, Commissioner Ochs, Commissioner Swain, and Staff Woods. ABSENT: Vice Chair Coxwell.

MOMENT OF SILENCE

ANNOUNCEMENTS

Commissioner Croley announced that Measure D on the ballot in November includes a pool as part of the redesign and update of Morro Bay High School.

Commissioner Ochs announced that there will be a tour of the high school on Saturday, September 20th at 10 a.m. and on Saturday, October 4th at 10 a.m. The purpose of the tours is to show the public all the proposed infrastructure improvements at the high school that would be made possible by Measure D.

Commissioner Romero announced that he attended the Morro Bay Senior Citizens Incorporated board meeting and that the group is in need of volunteers. Commissioner Romero welcomed anyone 55 or over to join the group and noted that there are no age restrictions on volunteering at the Senior Center.

Commissioner Swain announced that Morro Bay now has outdoor Pickleball courts at Del Mar Park. Courts will be open starting in October and available Monday through Friday during daylight hours; you must have your own equipment. Pickleball Play Days will be on Tuesdays and Thursdays, 1:30 – 3:30 p.m. with nets, balls and paddles provided. For more information contact the Recreation & Parks Department at 772-6278 or the Senior Center at 772-4421.

Chair Sidaris announced that there is a beach cleanup this Saturday, the Harbor Festival on October 4 & 5, Savor the Central Coast event, Vintage trailers at Morro Strand on October 16 -18, Morro Bay Triathlon on November 2, tall ships December 3-8, Lighted Boat Parade and Holiday Tree Lighting on December 6. For more information on these and other upcoming events visit www.morrobay.org

PRESENTATIONS

Chair Sidaris presented members of the Morro Bay Yacht Club and members of Morro Bay in Bloom with Certificates of Appreciation for their volunteer efforts through the City's Adopt-A-Park Program. Kent Butler gave an overview of the Yacht Club and their volunteer work at Tideland Park. Walter Heath gave an overview of Morro Bay in Bloom and their volunteer work at Centennial Parkway and throughout the City.

PUBLIC COMMENT

Chair Sidaris opened Public Comment.

Betty Winholtz commented on the cypress trees at the golf course, she is concerned about the selected location for the trees. She is concerned the view will become obstructed and will result in the trees eventually being cut down. She is also disappointed that all the trees are going to the golf course instead of filling empty city tree wells. Ms. Winholtz also expressed her concern about the condition of the parking lot

at Del Mar, requesting that the Commission look into it. She also mentioned Measure D and the proposed improvements at the high school. She requested that the Commission find out if a pool is definitely included as one of the improvements that would be made with Measure D funds.

Chair Sidaris closed Public Comment.

Commissioner Croley stated that the Estero Bay Community Pool Foundation has endorsed Measure D because it includes a pool as part of the redesign at the high school.

Staff Woods stated that the parking lot at Del Mar Park is part of the City's Pavement Management Plan and will be included in the bid being put out by Public Services in the next few weeks.

A. CONSENT CALENDAR

Unless an item is pulled for separate action by the Commission, the following items are approved without discussion.

A-1 APPROVAL OF MINUTES FROM THE MAY 15, 2014 MEETING

RECOMMENDATION: Approve as submitted.

A-2 CITIZEN'S REPORTS AND CORRESPONDENCE

RECOMMENDATION: Approve as submitted.

A-3 YOUTH AND SENIOR SERVICES SUMMARY FOR JULY AND AUGUST 2014
RECREATION CLASSES AND AFFILIATED CLUBS SUMMARY FOR JULY AND AUGUST 2014
YOUTH AND ADULT SPORTS SUMMARY JULY AND AUGUST 2014
FACILITIES AND PARKS USE SUMMARY FOR JULY AND AUGUST 2014

RECOMMENDATION: Approve as submitted.

MOTION: Commissioner Bates moved that the Commission accept Consent Calendar items A-1 through A-3 for file and pull A-4 for further review. The motion was seconded by Commissioner Romero and carried. (6-0)

A-4 RECREATION AND PARKS DEPARTMENT STATUS REPORT

Staff Woods summarized the Department Program/Project Status Report highlighting the Save the Date for the "Meet and Greet" for the new City Manager David Buckingham on Tuesday, September 30th at the Vets Hall, 4-6 p.m.; Los Osos Middle School sports which includes boys and girls volleyball, tennis, cross country and track and field. Staff Woods invited the RPC and the public to contact staff if they are interested in additional information on any items listed in the report.

Commissioner Bates requested information on the status of street sweeping. Staff Woods responded that there have been changes to regulations from the Regional Water Quality Control Board which will result in less frequent street sweeping. Some streets will be moving from a twice a month schedule to a twice a year schedule, and all city parking lots have been added to the schedule. The street sweeping schedule is available on the city's website: www.morro-bay.ca.us

MOTION: Commissioner Bates moved to accept Consent Calendar Item A-4 for file. The motion was seconded by Commissioner Ochs and carried. (6-0)

A-5 SOLAR ENERGY REPORT

RECOMMENDATION: Approve as submitted.

Staff Woods introduced the new report to the Commission. The report details how much energy the solar panels are generating at the Teen Center along with the carbon off-set. The solar generation at the Teen Center is working as anticipated.

A-6 ECONOMIC IMPACT ANALYSIS – ANNUAL STATISTICS SUMMER 2013 – MORRO BAY SOFTBALL TOURNAMENTS

RECOMMENDATION: Approve as submitted.

Vice-Chair Coxwell arrived at the meeting.

Staff Woods presented the report on softball tournaments in Morro Bay. The report contains data collected from the tournament participants through a questionnaire. The report shows a definite indirect economic impact to the City produced by the various tournaments held throughout the year.

MOTION: Commissioner Swain moved to accept Consent Calendar Items A-5 and A-6 for file. The motions was seconded by Commissioner Romero and carried. (7-0)

B. PUBLIC HEARINGS

NONE

C. UNFINISHED BUSINESS

C-1 REVIEW OF THE M.O.U. REGARDING THE BIKE PARK CONSTRUCTION AND OPERATION

Chair Sidaris opened Public Comment.

Bonnie Johnson, Morro Bay resident and Morro Bay Bike Park Committee President spoke on this item. Ms. Johnson provided a status update on the Bike Park. They are still working on getting plans approved and raising funds.

Chair Sidaris closed Public Comment.

Staff Woods presented the staff report on the draft M.O.U. for the construction, maintenance and operation of the Bike Park. Staff Woods noted that the City Attorney is also reviewing the draft M.O.U. and will have edits and comments to incorporate into the draft going before City Council in October. Staff Woods requested the Commission to provide their edits and comments.

Commissioners Croley and Bates commented favorably on the draft M.O.U.

Commissioner Swain asked if there would be first aid personnel on hand when the park is open.

Staff Woods stated that the City had a small BMX bike track in the past and it was a bike at your own risk facility. Staff Woods stated that the new Bike Park would function essentially the same way. The Bike Park will be fenced with clear boundaries. The Bike Park Committee is working through the issues of grading and drainage. It will be much like the skate park, with helmets and pads required. Rules and usage signs will be posted at the site. There will not be first aid on site, because it will be bike at your own risk.

Staff Woods noted that part of the M.O.U. states staff can close the Bike Park for maintenance but does not give clear direction on when and for how long this type of closure would take place. Staff will be working on including more details in the M.O.U on any potential maintenance or safety issue closures.

Staff Woods stated that if the City Attorney's office makes major changes to the M.O.U., staff will be bringing it back to the Commission for additional review. Staff Woods welcomed a Commissioner to accompany the M.O.U. forward to Council; Commissioner Croley agreed to move forward with the M.O.U. to Council.

MOTION: Commissioner Swain moved to forward the M.O.U., along with any revisions from the City Attorney, to City Council for their review and approval. Motion carried (7-0).

D. NEW BUSINESS

D-1 PROGRAM EVALUATIONS: 2014 BRIAN WATERBURY MEMORIAL ROCK TO PIER RUN & ROCK'N AROUND THE PIER HALF MARATHON

RECOMMENDATION: Receive and file.

Staff Woods presented the program evaluation for the 2014 Brian Waterbury Memorial Rock to Pier Run and Rock'n Around the Pier Half Marathon. This year was the 43rd annual Rock to Pier Run and 3rd annual half marathon. The races started much earlier this year due to the tides and participation was effected. Our entry fees are kept low because we are able to run the races without closing down any roads.

Our cost recovery for this program is targeted at 100%. This event realized a cost recovery of 103% with a profit of approximately \$1000. Next year the event will be held on July 18th with a 7:30 a.m. start time. There were many sponsors of this event, but a notable sponsor is Kitzman Culligan Water. They have provided water for this run over the years and we want to say thank you.

Commissioner Croley asked if staff had received any feedback from the half marathon participants on the portion of the course that takes them off the beach along the path through the Cloisters.

Staff Woods stated that the few comments received this year were favorable. The first year of the race there were perhaps a half dozen complaints, but now in the third year the runners are prepared for the course.

MOTION: Commissioner Bates moved to receive item D-1 for file. Seconded by Commissioner Croley and carried. (7-0)

E. FUTURE AGENDA ITEMS

Commissioner Croley left the meeting.

Commissioner Bates stated that he attended the Avocado Margarita Festival for the first time last weekend and requested an update on this activity and for staff to be proactive if the group asks for a different location.

Staff Woods requested some clarity on what the future agenda item would be. Staff Woods explained the process of a Public Area Use Permit, how the permit is reviewed and how conditions for the permit are developed. Commissioner Bates clarified that his desire is for staff to be proactive in helping this group find a location to accommodate their growing event.

Commissioner Swain asked about signage for not allowing dogs in the play area at Del Mar Park. Staff Woods stated that there is no place in the City where a dog is allowed off-leash except at the Dog Park. There are not signs at each play area, but there are signs at each park regarding dogs needing to be on leashes and owners to pick up after their dogs.

F. ADJOURNMENT

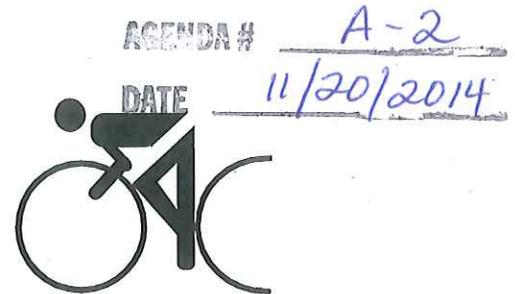
Meeting adjourned at 6:55 p.m.

Respectfully submitted,


Celeste English
Administrative Technician

Morro Bay Citizens Bike Committee

Recreation and Parks Department
595 Harbor Street, Morro Bay CA 93442



Dedicated to the advocacy and creation of an efficient interconnected network of safe, scenic bikeways and community paths in the Morro Bay area.

“You can’t ride your bike and not smile.”

November 7, 2014

To: Recreation and Parks Commission
Recreation and Parks Department
Public Works Advisory Board

Citizens Bike Committee met November 4, 2014.

Ms Amy Burton briefed the Committee on the concept of painting a street mural near Del Mar School. The project is sponsored by Morro Bay In Bloom and has the goals of beautifying a public area, promoting community unity and calming traffic. SLO Rideshare staff has been consulted as well as Morro Bay Public Services. The project appears to fall under Morro Bay’s Public Arts Policy. A small committee will begin serious work on the project after the holidays.

Mr Barry Rands reported that the project to connect the Class I multi-use trail across Atascadero Road, the Morro Bay-Cayucos Gap Closure, has been rebid and awarded to Souza Construction. Construction will begin next month to add crosswalks with pushbutton-actuated flashing lights and green-painted bike lanes.

Mr Robert Davis reported that he and Mr Rands reviewed the fixed metal bollards currently placed in the Class I multi-use trail from Main Street to the Cloisters. They agreed on removal of some and replacement of the others with flexible markers. Recreation and Parks staff will execute the work order as soon as materials arrive. The flexible markers have just come in and signs are on order. Recreation and Parks Director Joe Woods expects to complete the work by the end of November.

Mr Rands reported that bids for the Harborwalk Extension from Embarcadero Road across Morro Creek were higher than the funds available. Public Services revised the project scope and specifications in order to bring the cost down and sent it out for rebid today. Bids will be opened November 25. If they are within budget, the project will go to Council December 9 for award and construction will likely begin in January. Contractors have said that they can complete the project within 12 weeks. Public Services has reached out to local businesses with a proposal to install bike parking racks at a discounted price and a waiver of the \$133 encroachment permit fee. Three hotels have responded so far; the City will sponsor a rack and so will Recreation and Parks. The discount price and fee waiver are good through the end of this year. The program is business-driven at this point.

Mr Rands is going to request funds from the San Luis Obispo Bike Club to install bike corrals in the Morro Bay Blvd/Main Street area and the Embarcadero.

Mr Davis reported that Dan Rivoire of the Bike Coalition stepped in and saved the day by completing Morro Bay's application to the League of American Bicyclists for recognition as a Bicycle Friendly Community. The application is being reviewed and results will be publicly released on November 18, 2014. LAB will notify us of the result of our application a few days in advance.

Mr Davis reported that SLOCOG has begun the process of collecting Bike/Pedestrian Improvement Requests concurrently with Unmet Transit Needs. A public hearing will be held February 4, 2015. The Committee's initial list is –

1. Address tree root encroachment underneath the Class I multi-use trail from Main Street to the Cloisters. Particular damage is occurring between the high school driveway and Coral Street. Existing pavement is buckling and cracking and will eventually become unsuitable for bike travel. We are rapidly losing a major investment in an enormously popular walking and bicycling path that connects north and south Morro Bay. (The City plans to address bike path repair in a future agenda item.)
2. Provide a safe way for westbound bicyclists on San Jacinto to approach Main Street from Alder. The bike lane ends at Alder with no safe way for bicyclists or pedestrians to proceed farther.
3. Provide city-wide bicycle safety education targeted to adults and children to reduce unsafe and illegal bicycling practices.
4. Address a problem of motor vehicles making a right turn on red from Highway 1 onto San Jacinto. "Drivers in the Highway 1 right turn lane race down that lane only to slam on their brakes to avoid hitting children pedestrians/bikers in the crosswalk." This is particularly hazardous when children and parents are in transit to or from Del Mar School.
5. Take a look at non-motorized vehicle use of Harbor and Beach Streets from Main to Embarcadero and see if bike lanes or sharrows or some other sort of accommodation should be made.
6. Re-engineer the intersection of Quintana with Main Street in Morro Bay to provide safe crossing for northbound cyclists from Main to the bike trail.
7. Paint green the northbound bike lane on Main Street approaching Quintana where it begins the transition from the curb across the right turn motor vehicle lane.
8. Provide more bike parking facilities at popular destinations. We would like the City to explore the idea that bike parking does not belong on sidewalks, that sidewalks are for pedestrians and that there are innovative alternatives such as bike corrals.
9. Paint Class II bike lanes on Atascadero Road from Morro Creek to the high school to connect to existing Class II and Class I bikeways.
10. Add sharrows to Embarcadero Road.
11. Repair the path through Del Mar Park between Ironwood and Island streets.
12. Restripe North Main Street from Atascadero Road to Yerba Buena to provide either
 - a. a wider bike lane for southbound bicyclists or
 - b. a separated bikeway that accommodates users in both directions on one side of the street.

The northbound bike lane is wider than it needs to be and the southbound lane is so narrow (four feet wide with direct proximity to a chain link fence that separates

bicyclists from high-speed freeway traffic) that many users, particularly high school students, bike or skate south in the northbound lane.

13. Raise the Class I multi-use trail beside PG&E property above the flood line.
14. Widen Toro Creek Bridge across Highway 1 north of Morro Bay to add a bike lane on the northbound side.
15. Extend the Harbourwalk south along the Embarcadero through Tidelands Park to Morro Bay State Park and through the park to South Bay Boulevard.
16. Extend the Harbourwalk north from Morro Creek to the south end of the Morro Bay-Cayucos Connector.
17. Refresh bike lane painting as needed throughout the city.

Mr Davis and Dave Abrecht of SLO Bicycle Club have volunteered to pursue an effort to address *Item C* listed above under Bike/Pedestrian Improvement Requests needs. Their vision is to set up a table at local events in Morro Bay. They will offer City bike maps and brochures promoting Bike Education. They will offer a free helmet and T shirt to anyone who takes a Bike Ed class put on through the Bike Coalition. The T shirt will say on the back, "I drive my bike safely" with a bicycle logo. The front will have the Rock and say Morro Bay California. Ms Christine Johnson has asked the Bike Club for \$1,000 to pay for helmets and T shirts. Club members will vote on this request December 5, 2014.

Mr Rands will contact Dr Pruitt at Morro Bay High School and try to coordinate a Bike Safety assembly to coincide with the completion of the Atascadero Road Crosswalk project described above as *Item 3*.

Both Mayor Irons and Mr Davis have contacted Caltrans requesting a review of the Hwy 1/San Jacinto intersection to address the problem listed above as *Item D* under Bike/Pedestrian Improvement Requests. Since emails to Caltrans were not answered, Mr Irons and Mr Davis will try again. (NOTE: Caltrans' District 5 Traffic Engineer responded with the following email on Nov 5, 2014 – "We found no Collisions related to the issue. 3 different field reviews found it to be driver behavior/enforcement issue rather than an engineering solution. The majority of vehicles observed were transporting children and as such are likely to be local residents of this area and less likely Hwy 1 thru traffic. I'd like to suggest you discuss this with your police traffic enforcement officer for a possible presence during school hours as an immediate start.")

Mr Irons is looking for ways to incorporate *Item C* listed above under Bike/Pedestrian Improvement Requests into the planning efforts underway for Bike Month in May 2015. Mr Davis and Ms Solu have discussed a Bike Show event similar to Morro Bay's annual Car Show. It could draw crowds similar to the car show if done properly and allowed to grow over time. There could be many aspects incorporated into it including Vintage, beach cruisers, tandems, etc. There could also be a strong focus on safety and education. There are several communities in the US and Canada that are doing shows. It would suit Morro Bay. It also may be a money-making event for the Chamber. It requires leadership, someone to step up with the passion to build the event.

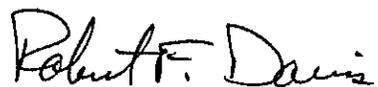
Ms Bonnie Johnson reported that her plans for the Bike Park are on hold right now for a couple of reasons. Her attorney and the attorney for International Mountain Biking Association (IMBA) are negotiating Memorandum of Understanding (MOU) language so that Central Coast Concerned Mountain Bikers (CCCMB) can provide insurance coverage through their association with IMBA. Yes, I know that is confusing. That's what happens when you put lawyers and insurers in the same room without adult supervision. Ms Johnson is also awaiting results of a review by City Manager Dave

Buckingham of available city sites for the Bike Park. The other Ms Johnson, Christine, reiterated that "The City is totally committed to the Bike Park."

Mr Davis noted that next year's Committee meetings will go back to their traditional Wednesday dates and will be Feb 4, Apr 8, Jul 1 and Nov 4.

There being no further business, the meeting adjourned at 6:13 pm. Next meeting will be February 4, 2015.

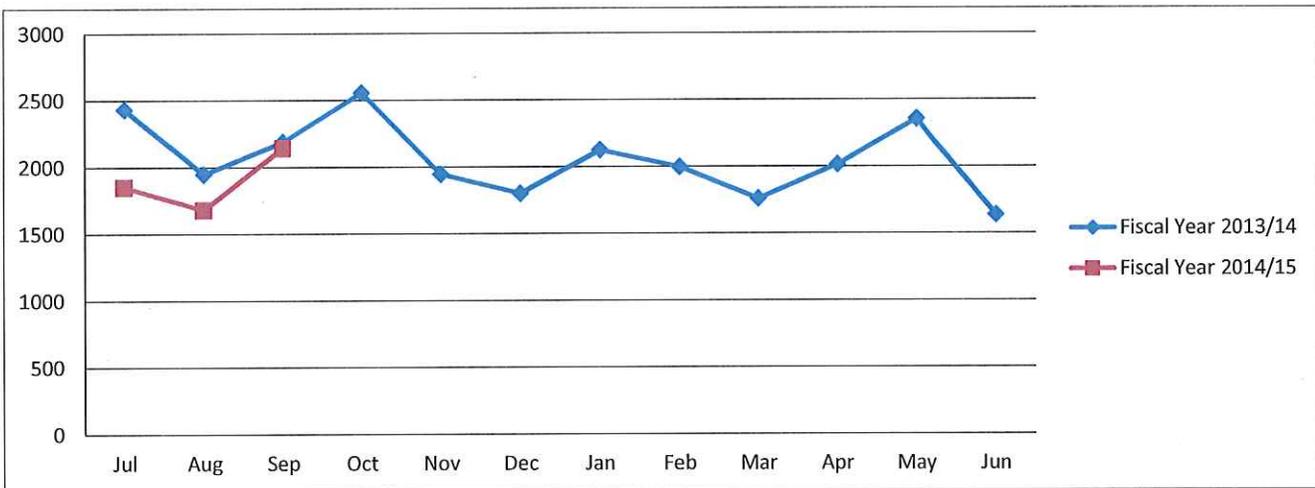
Respectfully submitted,

A handwritten signature in black ink that reads "Robert F. Davis". The signature is written in a cursive style with a large initial 'R'.

Robert Fuller Davis
Chair

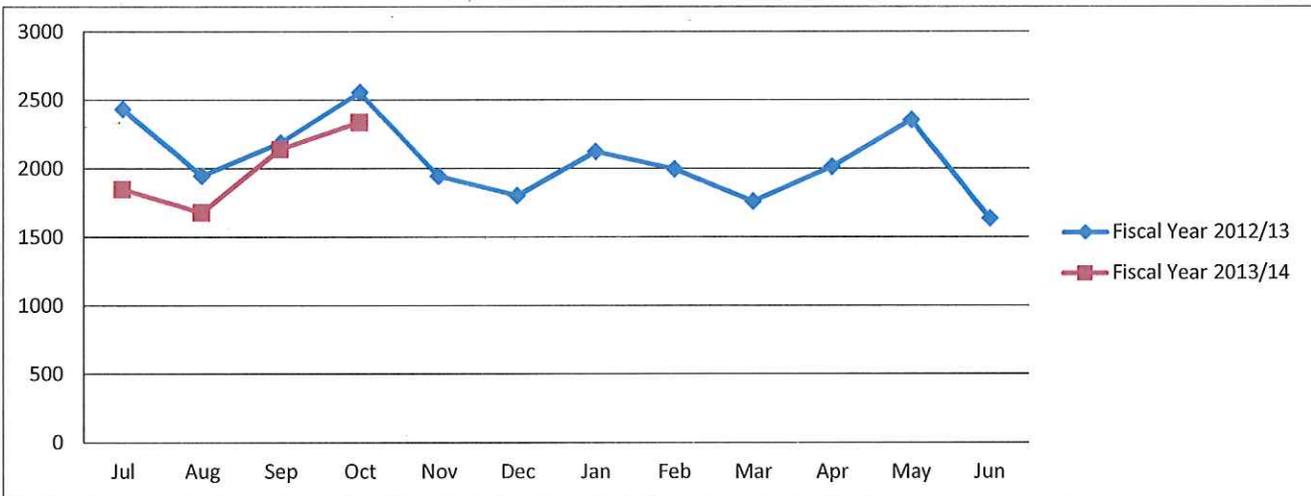
City of Morro Bay
 Recreation and Parks Department
 Youth Services
 PARTICIPATION REPORT
 September 2014

<u>Participations</u>	<u>September '14</u>	<u>Month '13</u>	<u>FY 14/15 Total to Date</u>	<u>FY 13/14 Total to Date</u>
Kids' Camp	0	0	1839	2231
Kids' Club Before-School	378	400	468	3212
Kids' Club Kinder Kids	84	160	104	1259
Kids' Club After-School	945	820	1170	7568
Kids' Club Drop-in	207	164	240	1732
Teen Center	531	647	1859	8781
TOTALS:	2145	2191	5680	24783



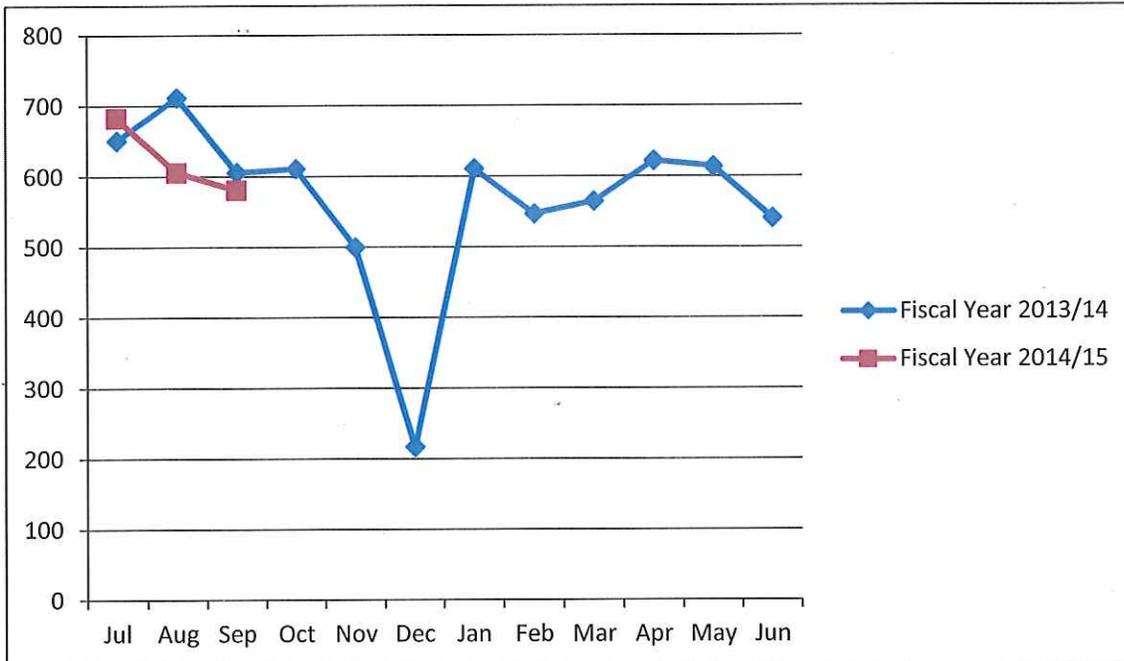
City of Morro Bay
Recreation and Parks Department
Youth Services
PARTICIPATION REPORT
October 2014

<u>Participations</u>	<u>October '14</u>	<u>Month '13</u>	<u>FY 14/15 Total to Date</u>	<u>FY 13/14 Total to Date</u>
Kids' Camp	0	0	1839	2231
Kids' Club Before-School	414	414	882	3212
Kids' Club Kinder Kids	92	161	196	1259
Kids' Club After-School	989	1012	2159	7568
Kids' Club Drop-in	269	234	509	1732
Teen Center	577	737	2436	8781
TOTALS:	2341	2558	8021	24783



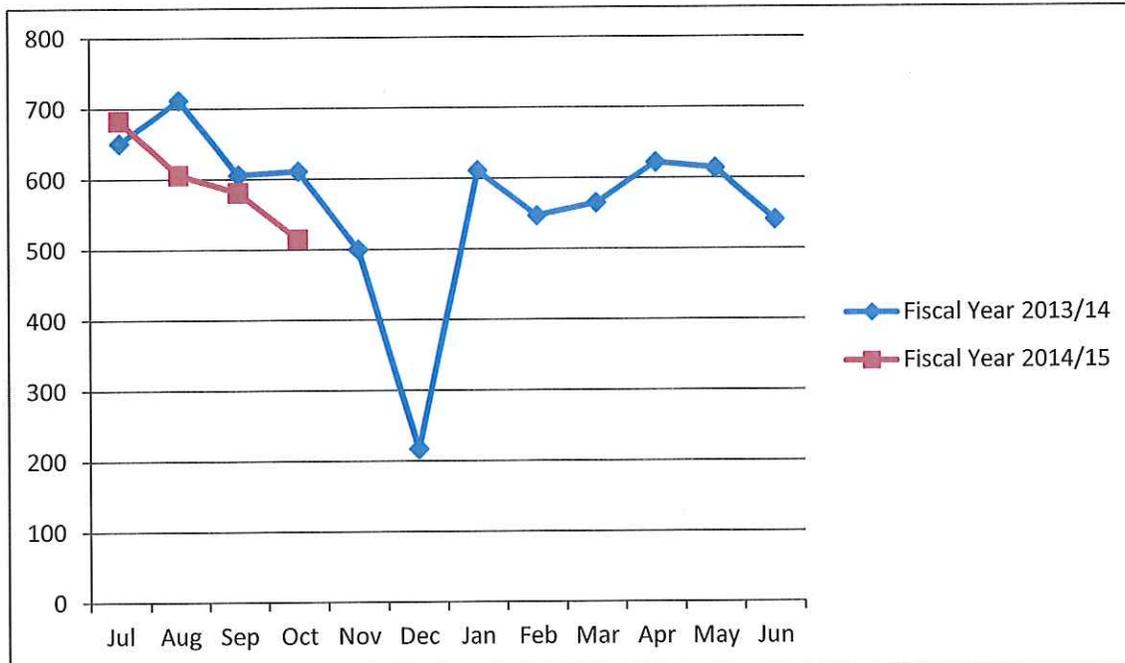
City of Morro Bay
 Recreation and Parks Department
Senior Services
 PARTICIPATION REPORT
 September 2014

<u>Participations</u>	<u>Sept '14</u>	<u>Sept '13</u>	<u>FY 14/15 Total to Date</u>	<u>FY 13/14 Total to Date</u>
ACES - senior exercise	107	84	341	358
Billards	147	157	409	468
BINGO	42	53	129	149
Bridge Club	20	16	74	68
Crafters	1	19	3	25
Hand & Foot	47	25	125	89
P.A.C.E. - senior exercise	130	137	479	425
Senior Tai Chi	87	115	310	387
	581	606	1870	1969



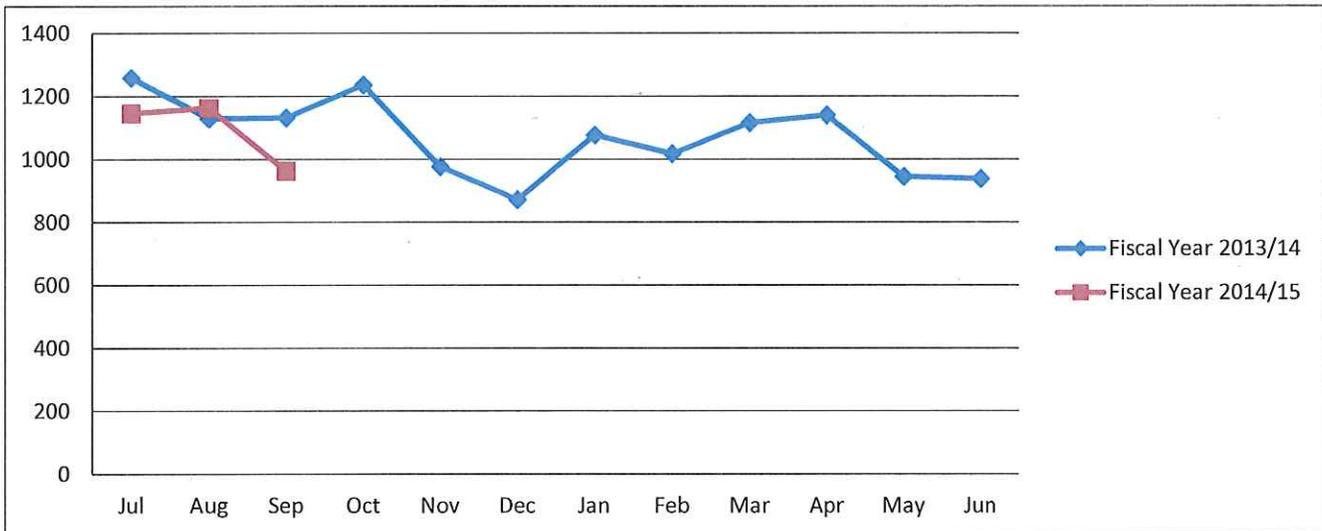
City of Morro Bay
Recreation and Parks Department
Senior Services
PARTICIPATION REPORT
October 2014

<u>Participations</u>	<u>Oct '14</u>	<u>Oct '13</u>	<u>FY 14/15 Total to Date</u>	<u>FY 13/14 Total to Date</u>
ACES - senior exercise	93	108	434	466
Billards	124	143	533	611
BINGO	40	55	169	204
Bridge Club	0	18	74	86
Crafters	11	13	14	38
Hand & Foot	28	41	153	130
P.A.C.E. - senior exercise	160	142	639	567
Senior Tai Chi	59	91	369	478
	515	611	2385	2580



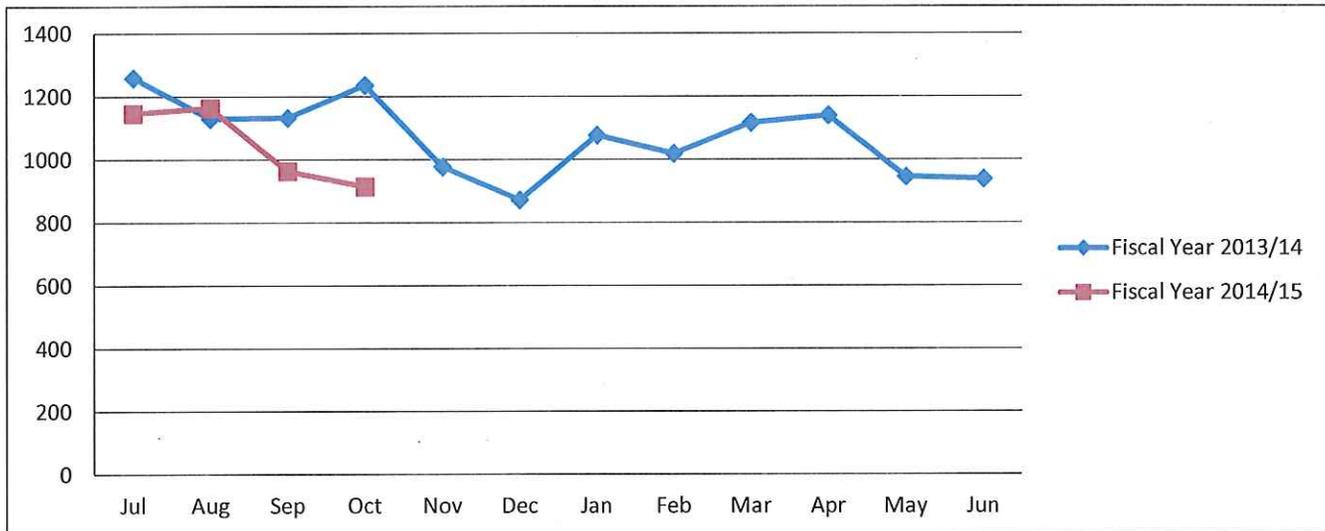
City of Morro Bay
 Recreation and Parks Department
Recreation Classes & Affiliated Clubs
 PARTICIPATION REPORT
 September 2014

<u>Participations</u>	<u>Sept '14</u>	<u>Sept '13</u>	<u>FY 14/15 Total to Date</u>	<u>FY 13/14 Total to Date</u>
Acrylics/Watercolor Painting	42	29	103	87
Aikido	6	9	33	36
Bellydance Class	17	26	80	85
Country & Western Line Dancing	0	0	115	77
FIT CLUB/Zumba	343	508	1326	1566
Flip City Gymnastics	40	24	40	72
Life Drawing	28	26	127	120
Music Appreciation	0	15	0	19
Okinawan Karate for Children	53	80	188	217
Okinawan Karate	28	48	113	137
Playday Tennis	126	98	321	287
Quilting & Sewing	12	3	18	9
Quilt Guild	45	57	138	146
Tennis Lessons	18	14	60	62
39+ Dance	205	195	610	600
	963	1132	3272	3520



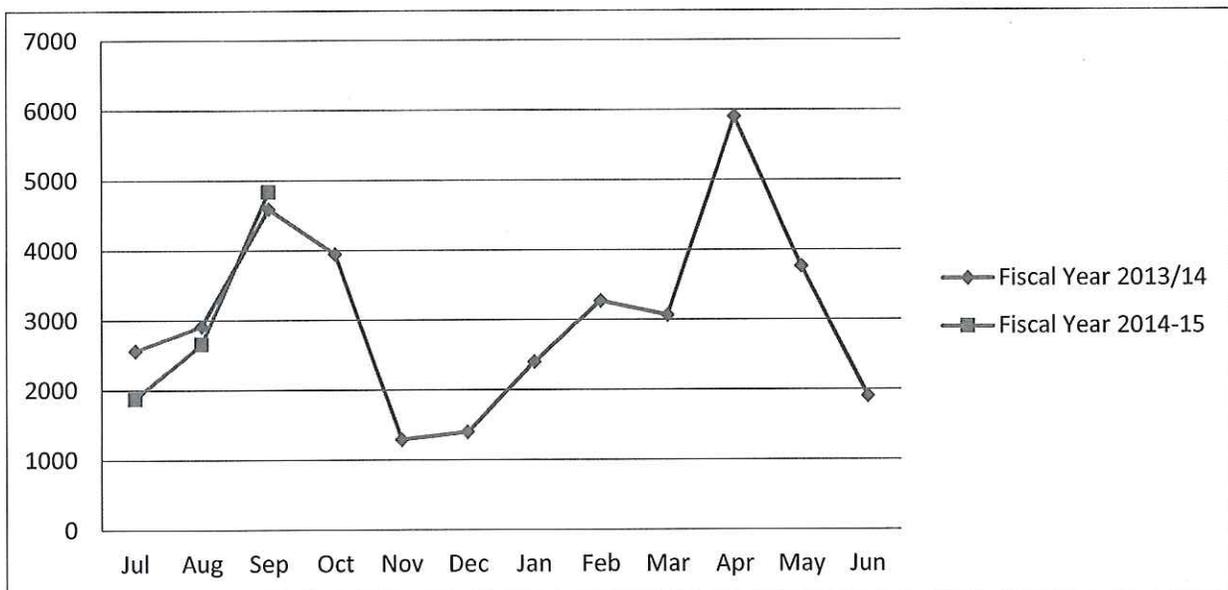
City of Morro Bay
 Recreation and Parks Department
Recreation Classes & Affiliated Clubs
 PARTICIPATION REPORT
 October 2014

<u>Participations</u>	<u>Oct '14</u>	<u>Oct '13</u>	<u>FY 14/15 Total to Date</u>	<u>FY 13/14 Total to Date</u>
Acrylics/Watercolor Painting	45	58	148	145
Aikido	5	17	38	53
Bellydance Class	15	26	95	111
Country & Western Line Dancing	0	0	115	77
FIT CLUB/Zumba	256	522	1582	2088
Flip City Gymnastics	40	20	80	92
Life Drawing	39	40	166	160
Music Appreciation	0	10	0	29
Okinawan Karate for Children	69	72	257	289
Okinawan Karate	27	36	140	173
Playday Tennis	81	98	402	385
Quilting & Sewing	43	15	61	24
Quilt Guild	44	59	182	205
Tennis Lessons	6	8	66	70
39+ Dance	244	255	854	855
	914	1236	4186	4756



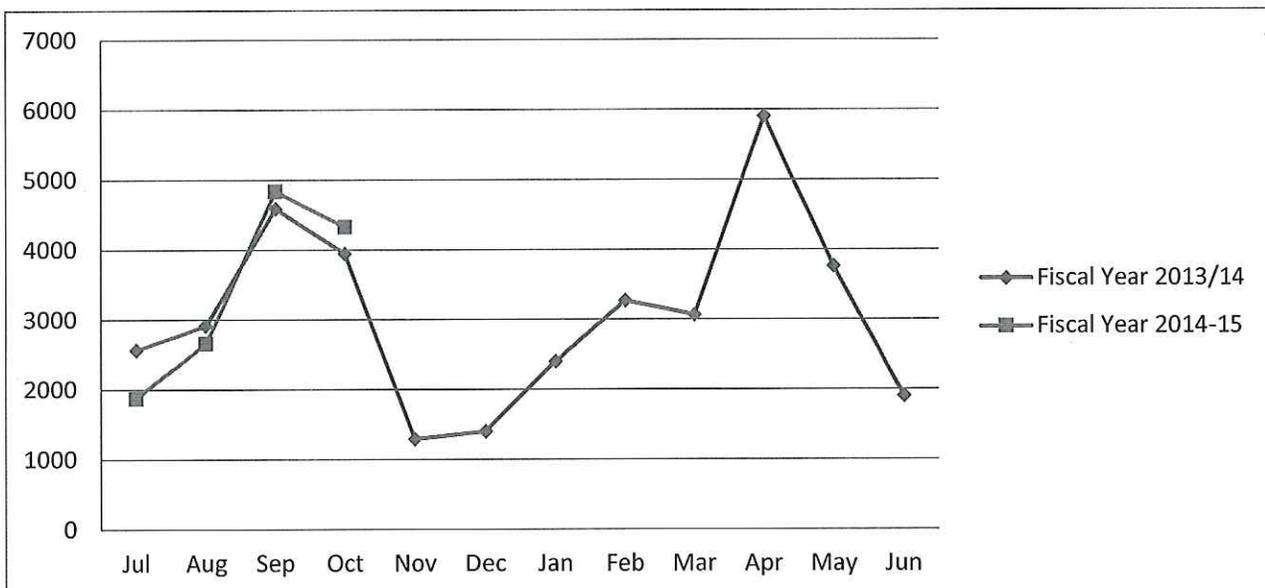
City of Morro Bay
 Recreation and Parks Department
 Youth & Adult Sports Division
 PARTICIPATION REPORT
 September 2014

<u>Participations</u>	<u>14-Sep</u>	<u>13-Sep</u>	<u>FY14/15 Total to Date</u>	<u>FY13/14 Total to Date</u>
Adult Softball EOS (Spring/Fall)	90	0	180	0
Adult Softball League (Spring/Fall)	1410	1440	3570	4230
Beach Camp	0	0	200	195
Futsal (Spring)	0	0	0	0
Junior Lifeguard (Summer)	0	0	1310	1777
Middle School Cross Country	216	72	216	72
Middle School Tennis	0	0	0	0
Middle School Track and Field	0	0	0	0
Middle School Volleyball	405	552	405	552
Youth Basketball (Winter)	0	0	0	0
Youth Basketball EOS (Winter)	0	0	0	0
Youth Soccer (Fall)	2713	2524	3491	3242
Youth Soccer EOS (Fall)	0	0	0	0
Youth Softball (Spring)	0	0	0	0
Youth Softball EOS (Spring)	0	0	0	0
Youth T-ball/Coach Pitch (Spring)	0	0	0	0
	4834	4588	9372	10068



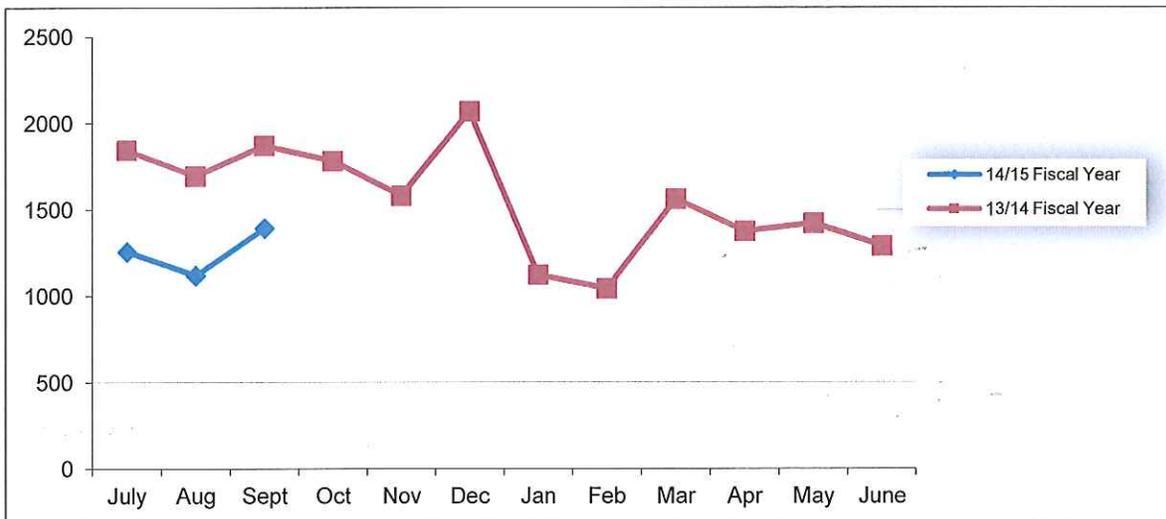
City of Morro Bay
 Recreation and Parks Department
 Youth & Adult Sports Division
 PARTICIPATION REPORT
 October 2014

<u>Participations</u>	<u>14-Oct</u>	<u>13-Oct</u>	<u>FY14/15</u> <u>Total to Date</u>	<u>FY13/14</u> <u>Total to Date</u>
Adult Softball EOS (Spring/Fall)	180	360	360	360
Adult Softball League (Spring/Fall)	690	120	4260	4350
Beach Camp	0	0	200	195
Futsal (Spring)	0	0	0	0
Junior Lifeguard (Summer)	0	0	1310	1777
Middle School Cross Country	216	182	432	254
Middle School Tennis	0	0	0	0
Middle School Track and Field	0	0	0	0
Middle School Volleyball	567	593	972	1145
Youth Basketball (Winter)	0	0	0	0
Youth Basketball EOS (Winter)	0	0	0	0
Youth Soccer (Fall)	2673	2687	6164	5929
Youth Soccer EOS (Fall)	0	0	0	0
Youth Softball (Spring)	0	0	0	0
Youth Softball EOS (Spring)	0	0	0	0
Youth T-ball/Coach Pitch (Spring)	0	0	0	0
	4326	3942	13698	14010



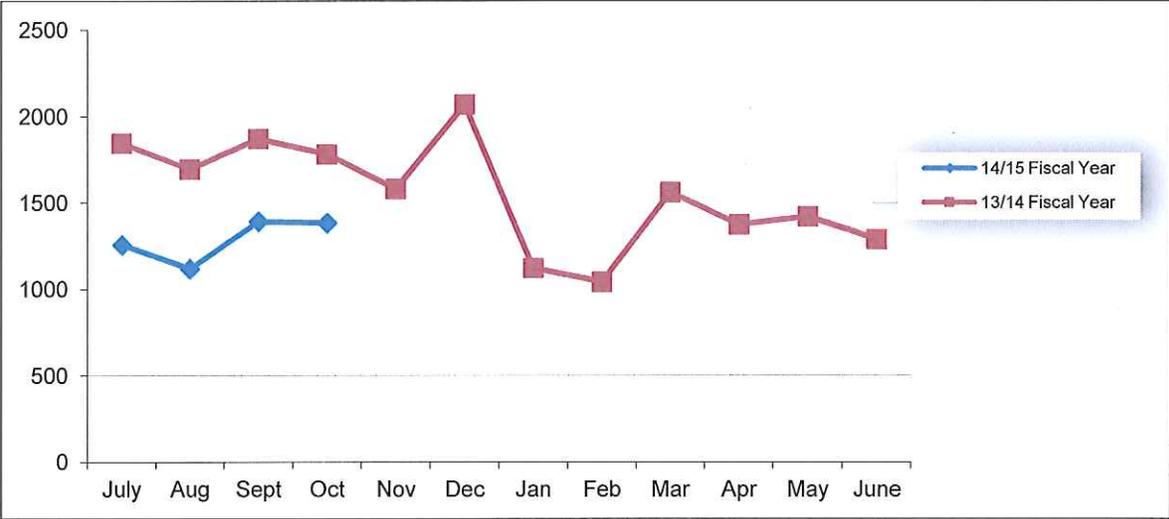
City of Morro Bay
Recreation and Parks Department
Facilities and Parks
PARTICIPATION REPORT
September 2014

<u>Facilities</u>	<u>Sept '14 Hours</u>	<u>Sept '13 Hours</u>	<u>Hours to Date FY 14/15</u>	<u>Hours to Date FY 13/14</u>
MBCC	785	1,192	1706	3,377
VMB	197	229	574	621
Facilities Subtotal	982	1,421	2280	3,998
Parks				
Lila Keiser	337	329	1102	985
Monte Young	0	16	0	43
Del Mar	19	56	183	203
City Park	31	26	111	108
Centennial Parkway	24	24	93	77
Parks Subtotal	411	451	1489	1,416
Grand Total	1393	1,872	3,769	5,414



City of Morro Bay
 Recreation and Parks Department
Facilities and Parks
 PARTICIPATION REPORT
 October 2014

<u>Facilities</u>	<u>Oct '14 Hours</u>	<u>Oct '13 Hours</u>	<u>Hours to Date FY 14/15</u>	<u>Hours to Date FY 13/14</u>
MBCC	808	1,196	2514	4,573
VMB	186	227	760	848
Facilities Subtotal	994	1,423	3274	5,421
Parks				
Lila Keiser	337	303	1439	1,288
Monte Young	0	0	0	43
Del Mar	34	32	217	235
City Park	0	0	111	108
Centennial Parkway	20	24	113	101
Parks Subtotal	391	359	1880	1,775
Grand Total	1385	1,782	5,154	7,196





AGENDA NO: A-4

MEETING DATE: 11/20/2014

STAFF REPORT

TO: Recreation and Parks Commission **DATE:** 11/20/2014
FROM: Joseph M. Woods, Recreation and Parks Director
SUBJECT: Recreation and Parks Department Status Report

RECOMMENDATION:

Staff recommends Commission review the current Status Report and accept for file.

SUMMARY:

The following is a brief review of the status of current projects/programs.

Administrative Policies/Programs

Staff continues to work on several administrative policies/procedures/programs which include but may not be limited to the following:

Update Department Standard Operating Procedures	Sponsorship Policy
Facilities Master Plan	Street Banner Program
Northern Waterfront Implementation Plan	Revision of Ordinance 370 (Film Permits)
Fiscal Sustainability Program	

Tidelands Park Play Structure

Replacement of damaged play structure elements has been approved and funded with the adoption of the FY 2014/15 Budget. The project funding is limited to 50K which should allow for removal of undesired elements, and the purchase and installation of new elements. Staff has been working with local contractors to design the new elements. With the limited funds, some elements would need to stay, such as the large ship, but the remaining elements would need to be replaced. Staff is currently seeking a contractor to demolish or remove the undesired elements. Furthermore staff is developing a plan to present to RPC at the January meeting which outlines the elements which are to be installed.

Bike Park

Progress continues to be made in the development of the Morro Bay Bike Park. The Bike Park Group is moving forward with the permitting process and continues their fundraising efforts. The Planning Commission will review the project in the near future. The City Attorney is reviewing the draft MOU for Bike Park construction, maintenance, and operations between the City and the Central Coast Concerned Mountain Bikers (CCCMB). The item is scheduled for City Council review and approval in early 2015.

Pale Kai Outriggers

Staff is working with Chris Isler, Pale Kai Outriggers President, to complete a temporary lease agreement for the use of Coleman Park. The Pale Kai Outriggers are based in Avila Beach, but in the winter (Jan – March) they use Morro Bay which is more suitable than the open ocean for their

activities. The club is proposing a sign outlining their use and thanking the City for allowing the storage of outrigger boats at Coleman Park during the winter months. The Agreement is in the final stages with winter use scheduled to start January 4, 2015.

City Holiday Tree Lighting

The Annual Holiday Tree Lighting is scheduled for Saturday, December 6th at City Park beginning at 4:30 p.m. Come celebrate the season with family, friends, and neighbors at this magical event featuring musical performances, hot cider and cookies, and a special guest coming all the way from the North Pole.

Pickleball

Staff has installed the lines for five Pickleball Courts at the Del Mar Park roller hockey rink. The courts were in use the day after painting the lines. Pickleball Playday will be weekly on Tuesdays and Thursdays from 12:00 to 2:00 pm. Please note the Senior Citizen's Inc. (SCI) have donated three sets of Pickleball gear (net, paddles, balls) and will be providing the volunteer to manage Pickleball Playday. Staff has coordinated 4 Pickleball Clinics coming up in January 2015.

SLOCAPRA

Staff hosted the members of SLOCAPRA on Thursday November 5, 2014 at the VMB. This meeting was the last of the calendar year and one in which Board elections are held. Our new officers are:

President	Julie Dahlen
President Elect	Larry Iaquinto
Secretary	Shaun Cooper
Treasurer	Nancy Marohn
Immediate Past Pres.	Shelly Stanwyck

Our next meeting will be in Arroyo Grande on January 8, 2015. Please save the date for the Annual Commissioner's Workshop on March 7, 2015 as it promises to be a very enjoyable and informative event.

City Website/Recreation and Parks Pages/Facebook

Staff continues to add content and update the webpages as needed including calendar items such as program sign-up dates. Most recently, Cloisters Assessment District Budget information has been added to the City Website. The City now has Facebook! Staff will use this social media opportunity to announce program registration, upcoming events, and other important information as it arises.

Morro Bay Senior Citizens, Inc. (MBSCI)

The Morro Bay Senior Citizens, Inc. elected and installed their new board for their 2014/2015 fiscal year. On Friday, November 21st the MBSCI will host an Autumn Party which will include a turkey/ham dinner with all the trimmings. Please note the Senior Center will be operating with holiday hours beginning December 15, 2015; hours of operation will be 11:00 a.m. to 2:00 p.m. Monday thru Friday and closed on December 24, 25, 26, 31 and January 1, 2. Senior Center hours will return to normal on January 5, 2015.

Maintenance Division

The Maintenance Divisions of the Recreation and Parks Department is responsible for all general fund maintenance. The City's Street Division continues to patch the most critical potholes that they identify during their routine field checks or as reported by the public, paint curbs, crosswalks, hang signs and banners, clear creeks and storm drains. The Park Division continues to maintain our parks and park

amenities while working closely with the volunteer groups that continue to donate countless hours to detailing and beautifying our parks. The City's Facilities Maintenance Division oversees the daily and project maintenance of all City owned properties.

The Streets Division has recently completed the preparation work for the 2014 Pavement Management Plan (PMP) by applying 9,000 pounds of crack sealing compound on several miles of streets throughout the City. Many of these streets will be overlaid with a new surface to improve the durability and prolong the lifespan. Some of these streets will be slated for surface amenities next year. Staff has also been working closely with the Engineering Division to develop a plan for the renovation of the South Del Mar parking lot, a top priority of the Department's Work Program. This renovation is scheduled to begin later this year. Staff is eagerly awaiting the delivery of a new skid steer loader with multiple quick change attachments to help with our increasingly diversified requests. The new equipment will allow staff to mobilize on pothole repairs, street sweeping, board walk and bike path clearing, and more with the same compact piece of equipment.

The Parks Division has been diligently monitoring water usage to maintain brown, but not dead, grass in our parks. This division continues to work closely with our numerous volunteers and volunteer groups to facilitate beautification of the many otherwise overlooked garden niches in our community. The most recent activities include the re-planting of several empty tree wells along our streets in the business district.

The Facilities Division has been tackling a diversity of deferred maintenance jobs throughout the City's infrastructure including roof and dry rot repairs at public restrooms, lighting upgrades, and re-flooring projects. Upcoming activities will include fumigation of Rockies Teen Center for termites, new picnic tables at the Veterans Memorial Building, photovoltaic energy array installations on the roofs of four public buildings, and the installation of ultra-low flow automatic faucets at all public sinks.

All of the Divisions have been pooling their labor resources to facilitate the long overdue clearing of our creek beds. The Recreation and Parks Department entered into an agreement with the California Department of Forestry and Cuesta Camp this year to support these efforts. Morro Creek, Willow Camp Creek, Alva Paul Creek, and Unnamed Creek have all had vegetation and debris removed, restoring them to the level of maintenance that was abandoned in 2007.

Estero Bay Youth Soccer

The 2014 Estero Bay Youth Soccer League has finished their fall season. Our U10, U12 and U14 teams participated in an end of the season tournament with the other leagues we played this season. One of our U12 Boys teams made it to the finals and took second in the tournament. Our two U14 Boys teams met in the finals with MB United outlasting the MB Vipers 3-2.

Next up for soccer will be the all-star season. We have teams in the U10 Boys and U14 Boys division and they will be playing in two tournaments in December. They held a fundraising bbq on November 15 to help with the cost of all-stars.

Adult Softball Summer/Fall League

The Summer/Fall season of Adult Softball has come to a close. The season ended with an End of the Season tournament. The next season of Adult Softball will begin in March, with registration taking place in late January.

Los Osos Middle School Girls Volleyball

Los Osos Middle School Girls Volleyball season finished with our 7th grade team playing our 8th grade team in the final game of the season. The intramural teams finished their last games on October 24th and had a potluck after their games to put the finishing touches on the season. Registration for the Los Osos Middle School Boys Volleyball will begin in January.

Los Osos Middle School Cross Country

The Cross Country Season came to a close on Oct 29 at the County Middle School Meet. Los Osos harriers worked hard all season. On October 8, we held the first annual Rock'n Roar Cross Country Meet on beach at Morro Rock. We had 123 boys and girls in 6th-8th grade participating in the event.

Esteros Bay Youth Basketball

Registration closed for the 2015 Esteros Bay Youth Basketball League on November 14, 2014 with assessments held on November 15 at Morro Bay High School's Old Gym. Coaches meetings will take place during the week of November 17 and teams will begin practices following the Thanksgiving Holiday.

Kids' Club Children's Center

Kids' Club currently has a full enrollment for the 2014/15 school year. Kids' Club is a before and after school program for Del Mar Elementary students in Transitional Kindergarten through 5th Grades. Kids' Club is located on the Del Mar Elementary School campus and is open every day school is in session for before and after school enrichment.

Rockies – The Morro Bay Teen Center and Skate Park

Rockies is a safe and healthy alternative for local youth. The Teen Center is currently open to all youth in 6th through 12th grades. The Skate Park is open to all ages and helmets are required. Rockies is open M-F/3-7pm & Sat./1-7pm. Rockies will be closed during SLCUSD Thanksgiving Break (November 23-30) for termite tenting.

Morro Bay Teen Action Club (TAC)

The TAC continues to fulfill their weekly duties through the Adopt-A-Park program at Lila Keiser Park. TAC continues to actively seek community service opportunities within the City because it is part of their mission to "give back to the City" for providing teenagers a place to go after school.



AGENDA NO: A - 5

Meeting Date: November 20, 2014

Enlighten

Monthly Energy Production Report

Rockies

Morro Bay, CA

Week	Peak Power	Energy Produced
10/01/2014 - 10/07/2014	4.75 kW	180 kWh
10/08/2014 - 10/14/2014	4.94 kW	148 kWh
10/15/2014 - 10/21/2014	4.92 kW	190 kWh
10/22/2014 - 10/28/2014	4.60 kW	184 kWh
10/29/2014 - 10/31/2014	4.77 kW	56.2 kWh
October 2014 Total:		758 kWh
Previous Month Total:		835 kWh
Year to Date:		8.66 MWh

Your **Carbon Offset** for this month: 1,155 lbs

You have offset the equivalent of: **13 Trees**.





AGENDA NO: B-1

Meeting Date: Novmeber 20, 2014

PUBLIC HEARINGS

NONE



AGENDA NO: C-1

MEETING DATE: 11/20/2014

Staff Report

TO: Recreation and Parks Commission **DATE:** 11/20/2014
FROM: Joe Woods, Recreation and Parks Director
SUBJECT: Mid-Year Review and Discussion of the Work Program for
Fiscal Year 2014/15.

RECOMMENDATION:

Recreation and Parks Commission review and discuss the current Department's Work Program.

BACKGROUND:

The Work Program allows needs to be planned for, scheduled and prioritized for submittal in the annual budget process. Increased costs or use of staff resources are estimated and an overall picture of leisure services is provided by the document. It is the intent of the Work Program to annually document the needs of the community in order that they may be evaluated and prioritized with other community needs in the annual budget process. Funds may or may not be awarded for all or portions of the Work Program based on the many competing City service needs of the Morro Bay community. The Work Program develops objectives and activities for the upcoming fiscal year in order to prioritize the needs, identify opportunities, or promote improvements in Department operations and facilities.

The Work Program is developed in a workshop format involving an advisory process from citizens, commissioners, and City staff. Finalization of the Program is obtained by a consensus procedure, thus eliminating motions, votes and formal actions.

DISCUSSION:

The Work Program for FY 2014/15 began July 1, 2014 and is coming up on the mid-year review. Staff has provided comments on each of the related tasks planned for the year. RPC would review the enclosed information and provide staff with recommendations on implementation. The status of items on the Work Program are designed to inform RPC and the community collectively, sharing how and why certain items are being handled before others. Reviewing the Work Program allows for priorities and goals to be monitored and adjusted based on community needs and available resources.

Attachments: Recreation and Parks Department Work Program FY14/15

Prepared By: JMW

Dept Review: JMW

**RECREATION AND PARKS DEPARTMENT
WORK PROGRAM 2014/15
OUTLINING THE PROGRAM ANALYSIS AND SERVICE/EQUIPMENT NEEDS OF THE DEPARTMENT**

DIVISION: ADMINISTRATION	Original Request Date	Estimated Cost	Funding	Cost Recovery	Target Start Date	Completed	Comments
1 Implement and manage Department registration system, ACTIVE.net			GF			On-going	Online registration & discounts
2 Develop and manage Department web pages within the City's web site to ensure accurate and informative information is presented to the public.			GF			On-going	Like us on Facebook!
3 Conduct an annual evaluation of all Department services through contract instruction survey, mail-out survey and exit surveys.			GF				Under review
4 Schedule clerical and building attendant resources to effectively cover Community Center operating hours Monday-Thursday 8:00 a.m.-8:00 p.m., Friday 8:00 a.m. to 5:00 p.m.			GF				
5 Purchase replacement computers and parts as necessary.			GF			Oct-14	
6 Develop and disseminate necessary agenda materials for City Council, Recreation and Parks Commission and other appointed ad hoc committees in a timely manner.			GF				
7 Provide the necessary staff support to develop various grant projects; improve facilities and receive necessary permits for public project completion.			GF				

	Original Request Date	Estimated Cost	Funding	Cost Recovery	Target Start Date	Completed	Comments
8 Respond to citizen's requests and reports regarding program, park or facility quality and delivery.			GF				"Let Us Know"
9 Serve as a member of the City's Subdivision Review Committee; attend community organization meetings as required.			GF				
10 Manage and distribute scholarships on behalf of Morro Bay Community Foundation to local qualifying families.			GF				\$36,694 in scholarships awarded in 2013/14
11 Serve as Department liaison to Morro Bay Senior Citizen's, Inc. Board of Directors.			GF			On-going	Heather Salyer-Frith
12 Meet with Joint School Use Committee on a quarterly basis.			GF				Joe Woods & available staff
13 Serve as an advisor to the Morro Bay Community Foundation, Inc.			GF				Joe Woods
14 Provide in-service training and CPR/First Aid for all full-time and designated part-time staff.	On-going	\$25 per person	GF	N/A			In early 2015, CJPIA will provide a training.
15 Develop and publish various marketing documents; brochures, flyers, posters, newsletters, and pamphlets to support Department programs and services.			GF				
16 Provide a part-time instructor in-service or send information annually in December/January.			GF				Under review
17 Coordinate the Adopt-A-Park program with local interest groups			GF				Luncheon held in July 2014
18 Provide travel funds for Director to attend the CPRS conference and various workshops.	Annual	Varies	GF	N/A			

Original Request Date	Estimated Cost	Funding	Cost Recovery	Target Start Date	Completed	Comments
19 Provide for one annual evaluation of all part-time staff and one annual evaluation of full-time		GF				
20 Provide for safety training within the Department by utilizing the bi-monthly Department-wide staff meeting for safety training and resources from CIPIA.	N/A	GF	N/A		On-going	
21 Support and assist with the Annual Spaghetti Dinner to increase monies for youth scholarships in conjunction with the Morro Bay Community Foundation, Recreation and Parks Commission and Morro Bay Senior Citizen's, Inc.	Varies	GF & Donations	Varies		On-going	20-Mar-15
22 Coordinate recreational activities and classes through contractual instructors both as part-time employees and through rental agreements.		GF				No "contractual instructors", only employees or business owners.
23 Amend and update Departmental SOP.		GF				Sections 100 -300 updated
24 Implement the Fiscal Sustainability Program.		GF				currently updating
25 Provide sports and special event equipment rental to the public.		GF				
26 Provide support to the Estero Bay Community Pool Foundation in their efforts to open a pool.		GF				SLCUSD Measure D
DIVISION: COMMISSION						
1 Provide a Commissioner to serve as liaison with the, Morro Bay Senior Citizens, Inc. Board of Directors and other ad hoc or sub-committees as needed.		GF				AI Romero

	Original Request Date	Estimated Cost	Funding	Cost Recovery	Target Start Date	Completed	Comments
2 Attend training workshop and annual awards dinner for local CPRS district.			GF				
3 Provide information for Commissioners from CPRS and NRPA.			GF				
4 Conduct an annual parks tour to review each site and identify problems or review developments.			GF				
5 Work with all SLO County Recreation and Parks agencies and San Luis Obispo County Association of Parks and Recreation Administrators (SLOCAPRA) to co-host a training workshop for all Commissioners in San Luis Obispo County.	Annual		SLOCAPRA Funds	N/A		On-going	Mar-15
6 Review and revise the Work Program on a yearly basis to develop activities and objectives for the upcoming budget year.			GF				
7 Provide Commissioners to attend the City Council meeting when Recreation and Parks related items appear on the agenda.			GF				Karen Croley to follow Bike Park MOU
DIVISION: RECREATIONAL SPORTS AND FITNESS							
1 Conduct adult softball leagues in the spring and fall.	Annual	\$36,000 - \$55,000	GF	70-79%	FY 14/15	On-going	
2 Conduct softball tournaments in June and September.	Annual	\$3,500 each	GF	90-100%	FY 14/15	On-going	
3 Offer youth sports leagues in basketball, T-ball, coach pitch, soccer, futsal and girls softball using primarily volunteer coaches.	Annual	\$3,000 - \$51,000	GF	70-79%	FY 14/15	On-going	
4 Conduct Rock-to-Pier run.	Annual	\$40,000	GF	100%	FY 14/15	On-going	

	Original Request Date	Estimated Cost	Funding	Cost Recovery	Target Start Date	Completed	Comments
5 Offer the Junior Lifeguard program.	Annual	\$40,000 - \$61,000	GF	80-100%	FY 14/15	On-going	
6 Offer Jr. Lifeguard Pool program to ready children for the Jr. Lifeguard program.	Annual	\$5,000	GF	80-100%	FY 14/15	On-going	
7 Provide staff for the Girls Softball Board for review of the girls' softball program.			GF		FY 14/15	On-going	
8 Provide Youth Beach Camp program.	Annual	\$15,000	GF	100%	FY 14/15	On-going	
9 Manage league scheduling and management website "LeagueLineUp.com".		\$99	GF	N/A	FY 14/15	On-going	
10 Provide a youth "all-comers" track meet for the Estero Bay Youth (possibly in 2014)		TBD	GF	100%	FY 14/15		
11 Systematically replace old soccer and futsal equipment.	2013/14	\$2,000		N/A			
12 Provide Jr. High Volleyball Program in conjunction with School District.	2012	\$5,000	GF	100%	FY 14/15	On-going	
13 Provide Jr. High Track and Field/Cross Country Program in conjunction with School District.	2012	\$2,000	GF	100%	FY 14/15	On-going	
14 Provide Jr. High Tennis Program in conjunction with School District.	2013/14	\$2,000	GF	100%	FY 14/15	On-going	
15 Replace training and safety equipment for Jr. Lifeguard program.	2013/14	\$2,000	GF	N/A	FY 14/15		
16 Purchase a Kiosk to post schedules and information at Lila Keiser Park.	2014	\$1,000		N/A			
17 Systematically replace Softball Pitching Machine and other field equipment.	2014	\$2,000		N/A			

	Original Request Date	Estimated Cost	Funding	Cost Recovery	Target Start Date	Completed	Comments
DIVISION: YOUTH SERVICES							
1	Annual	\$175,000	GF	70-79%	FY 14/15	On-going	
Provide before and after school enrichment program for children in Grades TK-5 as a State Licensed Facility.							
2	Annual	\$80,000	GF	70-79%	FY 14/15	On-going	
Provide a summer day camp program for school age children in Grades K-6.							
3	Annual	Varies	GF	50-75%	FY 14/15	On-going	
Skate Park Special Events/Competitions							
4	Annual	\$1,200	Donations	0%	FY 14/15	On-going	
Holiday Tree Lighting-coordination of ceremony.							
5		\$67,000	GF	25-50%	FY 14/15	On-going	
Operate the Teen Center with special programming during school breaks.							
6		N/A	GF	N/A	FY 14/15	On-going	
Operate the Skate Park							
7	Annual	\$500	GF	0%	FY 14/15	On-going	
Provide professional development funds to allow staff to participate in Youth Program Development workshops, classes and seminars.							
8		Varies	GF	0%	FY 14/15	On-going	
Manage the Teen Action Club including coordination of service opportunities for members.							
9	Annual	Varies	GF	N/A	FY 14/15	On-going	
Provide job training program for high school students through the Kids Camp C.I.T. program.							
DIVISION: FACILITIES							
1		Varies	GF	N/A		On-going	
Provide maintenance and repair to City owned building, systems and equipment to ensure public safety and system reliability.							

	Original Request Date	Estimated Cost	Funding	Cost Recovery	Target Start Date	Completed	Comments
2 Provide City employees with safe accessible work environments.		Varies	GF	N/A		On-going	
3 Provide safety training for Facilities/Maintenance Division staff.	1995	\$200 per person	GF	N/A		On-going	
4 Provide for adequate staffing for 7-day service to the Community Center, Veteran's Memorial Building and waterfront restrooms.		Varies	GF	N/A		On-going	
5 Provide staffing for weekly service to City Hall, Public Services, Harbor, Police, Fire, Corp Yard and Teen Center.		Varies	GF	N/A		On-going	
6 Provide supplies and service costs to include custodial and paper products for all City facilities and offices.		Varies	GF	N/A		On-going	
7 Provide service to public and City departments in reserving facilities, event set-up, event break down and clean up at the Community Center and Veteran's Memorial Building and all public area use events.		Varies	GF	N/A		On-going	
8 Complete annual building maintenance at the Community Center, Veteran's Memorial Building, Teen Center and public restrooms.	Annual	Varies	GF	N/A		On-going	
9 Provide service to all City flag poles City owned banner poles and trash receptacles.		Varies	GF	N/A		On-going	
10 Develop and implement advertising of public meeting facilities in publications and web site.		N/A	GF	N/A		On-going	
11 Provide repair and deferred infrastructure maintenance services as property owner for City owned buildings.		Varies	Deferred Maint Fund	N/A		On-going	

	Original Request Date	Estimated Cost	Funding	Cost Recovery	Target Start Date	Completed	Comments
12 Provide annual service to exterior lighting on buildings, parking lots, parks, City entrances and waterfront sites for public safety.		Varies	GF	N/A		On-going	
13 Provide monthly to annual service for elevators, fixed fire suppressions systems, building alarm systems and backflow devices.		Varies	GF	N/A		On-going	
DIVISION: PARKS							
1 Continue to replace wooden signs at all city parks with laminate composite signs.		\$3,000 each	GF	N/A		On-going	
2 Annual maintenance of all public restrooms in parks and on waterfront to include paint/repair using alternate work forces if possible.	Annual	Varies	GF	N/A		On-going	Changing hours to clean, stock & lock nightly.
3 Provide funds for training Parks crew in the areas of non-crop pesticide usage, application, and storage.		Varies	GF	N/A		On-going	
4 Provide maintenance and repair service to all parks including park systems and related services.		Varies	GF	N/A		On-going	
5 Initiate a capital improvement fund for parks as a base to be supplemented by Park-In-Lieu Fees. (Pending)	1995	\$10,000 per year	GF	N/A			
6 Respond and repair vandalism and graffiti within 24 hours of reported incident.		Varies	GF	N/A		On-going	
7 Supervise the maintenance of the two assessment districts: North Point and Cloisters.	2012	Varies	Assessment District	N/A		On-going	
8 Holiday Tree Lighting-installation and removal of lights on tree and tree maintenance.	Annual	\$1,000	Donations	N/A		On-going	December 6th @ 4:30

	Original Request Date	Estimated Cost	Funding	Cost Recovery	Target Start Date	Completed	Comments
9 Provide community special events assistance to include, Harbor Festival, Merchants Faire, 4 th of July, Art in the Park, Downtown parades and others.	Annual	Varies per event	GF	N/A		On-going	
10 Work with Morro Bay Bike Club to provide a bike park in accordance with the existing design and permitting Memorandum of Understanding.			Donations			On-going	Construction, maintenance & operation MOU pending Council approval
11 Continue working with the Morro Bay Pups to provide an off-leash dog park in accordance with the existing maintenance and operation Memorandum of Understanding			GF & Donations			On-going	
12 Work with Estero Bay Community Pool Foundation in their efforts to provide a pool in accordance with the existing Memorandum of Understanding.			GF			On-going	
DIVISION: STREETS							
1 Maintain existing curb markings, striping, road markers, lane dividers, stop bars, bike lanes, school and other cross walk signage and fire hydrant delineation.	Annual	\$3,000 per year	GF	N/A		On-going	
2 Maintain existing curb sidewalk and gutter for safety and functionality.			GF				
3 Install and remove advertisement and special event banners on the Embarcadero, Main St., and Morro Bay Blvd. regularly throughout the year.		\$6,720 per year	GF	0%		On-going	
4 Maintain all tributaries in the incorporated boundaries according to Fish & Wildlife permit standards to be free of obstructions and debris.	Annual	\$8,000 per year	GF	0%		On-going	

	Original Request Date	Estimated Cost	Funding	Cost Recovery	Target Start Date	Completed	Comments
5 Support Public Services Engineering Division with field work surrounding all Pavement Management Plan operations including project preparation and closure.	Annual	\$20,00 per year	Measure Q	0%		On-going	
6 Maintain entry event signs with up to date information on events.		\$150 per sign	GF	0%		On-going	
7 Provide weekly removal of sand and maintenance of the faux wood boardwalk	Weekly	\$600 per month	GF	0%		On-going	
8 Perform emergency pavement patching for small potholes throughout the City.	Annual	\$5,000 per year	GF	0%		On-going	
9 Perform dig outs and pavement replacement, manpower and equipment limiting, throughout the City.		\$10,000 per year	GF	0%		On-going	
DIVISION: TREES							
1 Perform tree maintenance along the 10.8 miles of Morro Bay's business district once every three years for hazard removal, right of way clearance, and private property encroachment.		\$10,000	GF	N/A		On-going	
2 Perform tree removal and hazard removal as needed throughout the year.	Annual	\$20,000 per year	GF	N/A		On-going	
3 Repair and resize tree wells and adjacent concrete and replant trees as needed.	Annual	\$10,000 per year	GF	N/A		On-going	

DEPARTMENT CAPITAL PROJECTS SUMMARY	Original Request Date	Estimated Cost	Funding	Cost Recovery	Target Start Date	Completed	Comments
ADMINISTRATION							
A Update the Recreation and Access Element dated 1976.	1988	\$50,000	GF	N/A			Part of General Plan/Local Coastal Plan Update - CMB Admin
B Master plan Coleman Park, Target Rock and Morro Rock areas, Northern Embarcadero Implementation Plan. (Placed on hold by Council)			TBD				
C Update the Facility Master Plan dated 1985-1990. Staff project, volunteers to assist with site inventory.			TBD				
D QR code program for information interpretive panels at parks and facilities.			TBD				
SPORTS & FITNESS							
A Resurface and paint hard court surfaces at Del Mar Park to include hockey and basketball.			GF				Roller hockey rink painted for Roller Derby & Pickleball
YOUTH SERVICES							
A Teen Center (Rockies) Master Plan.	2003	\$2.3 million	TBD	N/A			
FACILITIES							
A Replace various public restrooms including the Del Mar Park Restroom, Coleman Park Restroom, Monte Young Restroom and North T-Pier.	1997	\$185,000 each	TBD	N/A			

	Original Request Date	Estimated Cost	Funding	Cost Recovery	Target Start Date	Completed	Comments
B Remodel City Hall Conf. Room, restrooms, replace HVAC unit (Cap Proj. 82-09)	2001	\$19,000	TBD	N/A			
C Replace HVAC package air handlers at City Hall, Public Services, Police Department, Community Center, and Harbor Patrol Offices that have reached the end of their useful life, with energy efficient models.	2010	\$100,000	Energy Loan	\$5,500 per year			
D Install low flow faucets, toilets, and urinals at all public facilities.	2014	\$500 each	GF	N/A			
PARKS							
A Perform maintenance overlay of asphalt surfaces at Lila Keiser Park, <u>Del Mar Park</u> , Bayshore, Tidelands, Cloisters and North Point.	1994	\$100,000	Gov't Impact, Park In Lieu, OGALS	N/A			
B Replace picnic tables at Lila Keiser, Del Mar and Tidelands Parks	1999	Varies	TBD	N/A			
C Replace play structures at <u>Tidelands</u> , City Park, Coleman and Cloisters	2012	\$150,000 each	Gov't Impact	N/A			\$50,000 allocated for Tidelands
D Eliminate non-functionary turf at Anchor, Centennial, Cloisters and the Veterans' Memorial Building replacing with sustainable systems.	2014	\$8 per sq.ft	TBD	N/A			
E Install low flow faucets, toilets and urinals at all public restrooms.	2014	\$500 each	GF	N/A			
F Renovate Del Mar Park Hillside picnic area to eliminate trip and fire hazards and to accommodate a more formal seating arrangement with better lighting and accessibility.	2014	\$500 each	TBD	N/A			

	Original Request Date	Estimated Cost	Funding	Cost Recovery	Target Start Date	Completed	Comments
G	Develop a deferred maintenance account specific to the cyclical replacement of play structures and playground elements at Del mar Park, Cloisters Park, Lila Keiser Park, Morro Bay City Park, Monte Young Park, Tidelands Park, and Coleman Park when they reach the end of their useful lifecycle or become hazardous to public safety.	\$150,000 per site	TBD	N/A			
STREETS							
A	Purchase a skid steer type of loader with rubber tracks and multiple attachments (an auger for planting trees, a broom for cleaning bike paths and boardwalks, a grinder for asphalt dig outs, etc.) to facilitate a more diverse work load and larger paving projects.	\$100,000	Measure Q	Offset by reduction in contractor out-sourcing			



AGENDA NO: D-1
MEETING DATE: 11/20/2014

Staff Report

TO: Recreation and Parks Commission **DATE:** 11/13/2014
FROM: Heather Salyer-Frith, Recreation Supervisor

SUBJECT: Program Evaluation – Kids’ Club 2013/14

RECOMMENDATION:

It is recommended that the Commission review and accept this program evaluation for file.

FISCAL IMPACT:

Program Costs:

- Staffing: \$140,239 (hourly with employer paid benefits)
- Supplies: \$7,955
- Uniforms: \$1,569
- Professional Development: \$120
- Fingerprinting: \$370
- Licenses: \$440
- Phone: \$1,925

Program Costs: \$152,618
Tuition Revenue: \$117,330
Gross Revenue: (-\$35,288)
Program Cost Recovery: 77%

This program is classified under the Merit Service Category, which has a target revenue goal of 70-79% cost recovery of program and support costs.

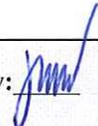
Support Costs:

The number of children participating is based on the maximum capacity of 50 children per day as per California State Community Care Licensing Regulations. However, it is important to note that more than 50 children are enrolled in the program.

- Cost Allocation: \$5.55/child per week
\$278 X 37 weeks
- Support Costs: \$10,286
- Program Costs: \$152,618

Support & Program Total Costs: \$162,904
Tuition Revenue: \$117,330
Net Revenue: (-\$45,574)
Support & Program Cost Recovery: 72%

Prepared By: HSF

Dept Review: 

SUMMARY:

The Department's before and after school enrichment program has evolved over the past 40 years to meet State regulations and mandates. Kids' Club has become a valued program to Del Mar Elementary students, faculty, and parents. Staff has pro-actively pursued support costs reduction, while keeping fees within the reimbursement ceiling set by the State of California for child care subsidy. Kids' Club is classified under the Department's Merit Service Category and thus, consistently recovers 70-80% of program and support costs.

BACKGROUND:

In the mid 1970's parents at Morro Elementary approached the Morro Bay Recreation and Parks Department and Recreation and Parks Commission with a proposal to provide after-school activities for students at Morro Elementary. The Department and Commission concluded that an after-school playground program operated by parent volunteers and supported by the Department was within the Department's goals and thus Partners (name used prior to Kids' Club) was developed. Partners met 3 times a week after-school at Morro Elementary on the playground. Parent volunteers provided several group activities and overall playground supervision until 4:30 p.m. With time, Partners expanded hours and days of service over the next several years.

In the early 1980's the State of California developed and expanded child care mandates to include after-school programs for school-age children. Partners, as it was currently operating, was not within those new and expanded mandates and thus, Kids' Club was developed.

Kids' Club is licensed by the State of California in accordance with the Department of Social Services Community Care Licensing Division regulations. Kids' Club is located at Del Mar Elementary and operates concurrently with the San Luis Coastal Unified School District between the hours of 7:00 a.m. and 6:00 p.m. Staff working at Kids' Club meet and often exceed the minimum education and experience for their job titles as outlined by the State of California. Additionally each employee is processed through the State of California and has cleared all background procedures. State inspections occur every 3 to 5 years and are conducted by the Department of Social Services. Kids' Club was last inspected in October 2013 and was found compliant with all regulations. Kids' Club continues to meet and exceed all standards set by the State of California and follows all State mandates and regulations including class size, staff qualifications, and nutritional standards.

DISCUSSION:

Del Mar Elementary continues to be an excellent location for Kids' Club. Kids' Club has a superb relationship with Del Mar Elementary School, especially the current Principal Janet Gould. She is very appreciative of the program and services Kids' Club provides to the students and families of Del Mar Elementary School.

Staff continues to develop a tuition/payment structure that is affordable to families while being fiscally responsible. When adjusting fees (which were done for the 2012/13 school year), Staff review and consider the ceiling limits set by the State of California for child

care subsidy. Processing tuition payments has proven to be labor intensive and has been a focal point for staff in the recent past. To address the limited available resources with the Department, Staff has provided an online payment option. To increase these online payments, Staff has aggressively promoted this option by offering discounts. Currently it is estimated that 60% of all families enrolled in Kids' Club choose the online payment option, thus reducing the program support costs.

While Kids' Club offers daily activities that develop essential skills children need to grow into healthy, productive members of society, on occasion Kids' Club participants get the opportunity to participate in special events and field trips, below is a listing of some events/trips Kids' Club participants experienced during the 2013/14 school year:

- Patriots Day
- Lights On After School
- Michelle Obama's Birthday
- Earth Day
- Del Mar Open House
- Garden Club
- Mermaid and Pirate Parade

CONCLUSION:

Kids' Club provides quality before and after school enrichment opportunities that help develop children's social, emotional, physical, and cognitive skills. Kids' Club meets the Morro Bay Recreation and Parks Department Mission Statement by providing a quality service that is essential and necessary to live a healthy, enriched life. Staff continue to provide this service to our community families in a responsive and courteous manner.



AGENDA NO: D-1

MEETING DATE: 11/20/2014

Staff Report

TO: Recreation and Parks Commission **DATE:** 11/13/2014
FROM: Heather Salyer-Frith, Recreation Supervisor
SUBJECT: Program Evaluation – Kids' Camp 2014

RECOMMENDATION:

It is recommended that the Commission review and accept this program evaluation for file.

FISCAL IMPACT:

Program Costs:

- Staffing: \$69,909 (hourly with employer paid benefits)
- Rent: \$2,500
- Field Trips: \$5,433
- Supplies: \$1,285
- Cell Phone/Telephone: \$153
- Uniforms \$400

Program Costs Total: \$79,680

Gross Revenue:

- Registration Revenue: \$76,640
- Field Trip Revenue: \$5,766

Gross Revenue: \$82,406

Cost Recovery: 103%

According to the Independent Sector, the State of California currently values volunteer time at \$24.75 per hour.

- Volunteer Hours (160): \$3,960

Gross Revenue: \$86,366

Cost Recovery: 108%

Support Costs:

The number of children participating for the entire 9 weeks is an estimated amount. This is due to flexible enrollment. The estimated amount of participants per week is 80. 78% of tuition payments were made online and 22% were made by walk-in.

- Cost Allocation: \$100/child (18 walk-in) = \$1,800
\$75/child (62 online) = \$4,650

Cost Allocation Total: \$6,450

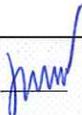
Program & Support Total Costs: \$86,130

Net Revenue: (-\$3,724)

Cost Recovery: 96%

The Kids' Camp program is classified under the Merit Service category, which has a target revenue goal of 70-79% cost recovery of program and support costs.

Prepared By: HSF

Dept Review: 

SUMMARY:

Kids' Camp 2014 offered children entering grades TK-6th a quality day camp experience during 9 weeks of the San Luis Coastal Unified School District summer break. Approximately 80 children each day participated in a wide-variety of activities and adventures that focused on wildlife and the great outdoors.

BACKGROUND:

Kids' Camp is located at Del Mar Elementary and utilizes two classrooms, dividing the children into each classroom according to grades. Among the many fun, exciting, and learning activities provided each day at camp, Kids' Camp also provides local and destination field trips. Kids' Camp collaborates with local organizations, such as, State Park Docents and the Kids at Sea program, that volunteer their time and resources, to enhance the quality of the each experience provided to participants. Kids' Camp employs approximately 35 staff members each summer, of which approximately 10 are titled Counselors-In-Training (C.I.T.). C.I.T. positions are reserved for high school students and a specialized job training program is implemented for these students. Kids' Camp offers a flexible payment and sign-up options, along with online payments. The online payment option has been a success with 78% of all payment being made online. Online payments reduce the support costs of the program and will continue to be encouraged by offering discounted rates for online payments.

DISCUSSION:

For the 2014 summer, students entering Transitional Kindergarten were accepted at Kids' Camp. While Kids' Camp only had a total of 4 Transitional Kindergarten students attend, staff believe this number will increase with awareness. The summer of 2013, staff implemented a new theme focusing on wildlife and the great outdoors that was also used during the summer of 2014. Staff will continue this theme for a final time in the summer of 2015 with small changes to special guest and excursions.

CONCLUSION:

Kids' Camp provides recreational opportunities for children within the community. Kids' Camp meets the Morro Bay Recreation and Parks Department Mission Statement by providing a quality service that is essential and necessary to live a healthy, enriched life. Staff will continue to provide this service to our community families in a responsive and courteous manner. Staff will continue to evaluate the program for quality and effectiveness and make adjustments to the program as needed.



AGENDA NO: D-1

MEETING DATE: 11/20/2014

Staff Report

TO: Recreation and Parks Commission **DATE:** 11/13/2014
FROM: Heather Salyer-Frith, Recreation Supervisor
SUBJECT: T.A.C. (Teen Action Club) 2013/14

RECOMMENDATION:

It is recommended that the Commission review and accept this program evaluation for file.

SUMMARY:

Staff works diligently with community groups to increase volunteer opportunities for teenagers within the City. Staff have found that not only do the teenagers perform their volunteer responsibility at a high level, they have also developed a sense of pride and appreciation for their community. Additionally the T.A.C. has developed a positive reputation with many organizations and groups within the City, thus increasing their volunteer opportunities over the past 5 years.

BACKGROUND:

During the 09/10 City Budget hearings, the Morro Bay Teen Center and associated programming was evaluated for potential elimination by then City Council. At the following Morro Bay City Council Budget Workshop (June 29, 2009) City Council accepted comment from the community regarding potential reductions to the budgets of all City Departments. It was at this meeting that many teenagers spoke about how the Teen Center had positively impacted their lives. After these testimonies, then Mayor, Janice Peters asked Council for a unanimous vote to remove the Teen Center and associated program from the slate of items to be eliminated or reduced.

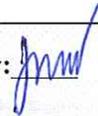
Staff envisioned teen volunteerism as a way to maintain fiscal responsibility and therefore formed the Teen Action Club (T.A.C.). The T.A.C. developed the following mission: (1) "Give back to Morro Bay" because Morro Bay gives them a fun and safe place to go after-school at no cost. (2) Develop community awareness and support through information, visibility, and representation. (3) Raise funds to support special Teen Center events.

DISCUSSION:

The T.A.C. has provided volunteer services consisting of food service, kitchen prep, clean-up & set-up, concessions, poster/flyer distribution, parking postings, solid waste management and overall event assistance.

2009/10 T.A.C. volunteered: 119.5 hours

Prepared By: HSF

Dept Review: 

2010/11 T.A.C. volunteer hours: 335.5 hours

2011/12 T.A.C. volunteer hours: 472 hours

2012/13 T.A.C. volunteer hours: 723 hours

2013/14 T.A.C. volunteer hours: 806 hours

2013/14 Volunteer Opportunities included the following:

- Lila Keiser Adopt-A-Park
- Morro Bay 4th of July Celebration
- Morro Bay Recreation and Parks Rock to Pier Run
- Parking Lot Striping
- Morro Bay Merchant Street Faire
- Morro Bay Senior Citizens, Inc.
- Morro Bay Holiday Tree Lighting
- Central Coast Monster Skate Series

CONCLUSION:

This report illustrates the positive impact teenagers (7th through 12th grades) have made on the City of Morro Bay through their volunteer efforts over the past fiscal year. These volunteer efforts have been coordinated by Department Staff with various groups and organizations throughout the City. The T.A.C. meets the Morro Bay Recreation and Parks Department Mission Statement by providing a quality opportunity that is essential and necessary to live a healthy, enriched life. Staff will continue to provide this opportunity to our community teenagers in a responsive and courteous manner.



AGENDA NO: D-1

MEETING DATE: 11/20/2014

Staff Report

TO: Recreation and Parks Commission **DATE:** 11/20/2014

FROM: Karen Sweeny, Sports Supervisor
Lori Hashim, Sports Coordinator

SUBJECT: Program Evaluation – 2014 Middle School Girls Volleyball

RECOMMENDATION:

It is recommended that the Commission review, make comments, and receive program evaluation for file.

SUMMARY:

The 2014 Middle School Girls Volleyball Program in partnership with Los Osos Middle School had 51 participants. There was a competitive 7th grade team and 8th grade team that competed with other schools as well as 4 intramural teams made of 6th-8th graders. 24 girls participated on the two competitive teams and 27 girls participated on the intramural teams. This program is classified as an Enterprise Service and is set to recover 100% of its costs. This program recovered 102% of its costs.

COST ANALYSIS:

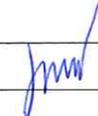
Expenses:

Program Cost:

Uniforms	\$1,545.00
Net	\$65.00
Balls	\$276.00
Referees	\$450.00
Gym Supervision (game days)	<u>\$793.00</u>
Total Program Costs	\$ 3,129.00

Support Cost:

Cost Allocation	
\$5.00 x 53 (online)	\$265.00
Total Support Cost:	<u>\$265.00</u>
Total Expenses (Program + Support)	\$3,394.00

PREPARED BY: KAS DEPT REVIEW: 

Revenues:

Registration Fees	\$3,445.00
Indirect Revenue	
6 Volunteer Coaches x 82 hours x \$22.55	<u>\$1,849.00</u>
Total Revenue	\$5,164.00

Net (with indirect Revenue):	\$5,164.00
Net (without indirect Revenue):	\$51.00
Cost Recovery with Indirect Revenue:	152%
Cost Recovery without Indirect Revenue:	102%

This program is classified Enterprise Service with a target revenue goal of 100% (program costs + support costs). This program recovers 102% of its costs with a net profit of \$51.00.

The savings we incur by having volunteer coaches is \$1,849. The value of volunteer coaches is derived from the Independent Sector Value of Volunteer's 2013 rate.

PROGRAM RECOMMENDATIONS:

1. Have Competitive school teams and an intramural program. Have all participants use the same uniforms. It increased the school spirit and support for both programs.
2. Have the intramural program play SLO Classical Academy.
3. Keep the intramural program as a mixed 6th-8th grade program.



AGENDA NO: D-1

MEETING DATE: 11/20/2014

Staff Report

TO: Recreation and Parks Commission **DATE:** 11/20/2014
FROM: Karen Sweeny, Sports Supervisor
Lori Hashim, Sports Coordinator

SUBJECT: Program Evaluation – 2014 Middle School Cross Country

RECOMMENDATION:

It is recommended that the Commission review, make comments, and receive program evaluation for file.

SUMMARY:

The 2014 Middle School Cross Country Program in partnership with San Luis Coastal Unified School District and Los Osos Middle School had 24 participants. The program met twice a week from September 9 through October 28. The participants competed in 4 Meets this season including the City's first Rock'n Roar Cross Country Meet.

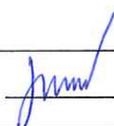
The Rock'n Roar Cross Country Meet was attended by students representing the following 8 schools: LOMS, SLO Classical Academy, Paulding Middle School, Mesa Middle School, Atascadero Junior High, Cayucos Middle School, and Old Mission School. The race course was on the beach at Morro Rock at low tide. Volunteers from the SLO Distance Club assisted with the timing. This program is classified Enterprise Service and is set to recover 100% of its costs. In 2014, we recovered 78% of our costs. We did have one time equipment costs (i.e. event flags) that caused us to miss our revenue target. Without this cost, our cost recovery would have been 108%.

COST ANALYSIS:

Expenses:

Program Cost:

Uniforms	\$292.00
Trophies and ribbons	\$107.00
Feather Flags	\$330.00
Race Supplies	\$91.00
Staff	<u>\$241.00</u>
Total Program Costs	\$1,061.00

PREPARED BY: KAS DEPT REVIEW: 

Support Cost:

Cost Allocation \$5.00 x 24 (online)	\$120.00
Total Support Cost:	<u>\$120.00</u>
Total Expenses (Program + Support)	\$1,181.00

Revenues:

Registration Fees	\$720.00
Rock'n Roar Registration	\$201.00
1 Volunteer Coaches x 24 hours x \$22.55	<u>\$540.00</u>
Total Revenue	\$1,461.00

Net (with indirect Revenue):	\$280.00
Net (without indirect Revenue):	<\$260.00>
Cost Recovery with Indirect Revenue:	124%
Cost Recovery without Indirect Revenue:	78%

This program is classified Enterprise Service with a target revenue goal of 100% (program costs + support costs). This program recovers 78% of its costs with a net loss of \$260. There were one time expenses this year that were a result of adding the Cross Country Meet. If we deduct the cost of the feather flags from the expenses, this program recovers 108% of its costs. The savings we incur by having volunteer coaches is \$540. The value of volunteer coaches is derived from the Independent Sector Value of Volunteer's 2013 rate.

PROGRAM RECOMMENDATIONS:

1. Continue to offer the program to boys and girls in 6th-8th grade.
2. Continue to hold the Rock'n Roar Cross Country Meet on the beach. Adjust the check-in and start/finish lines to be closer.
3. This year, we distributed team awards. However, due to the numbers of participants it was difficult to assess the winners. Eliminate the team awards for 2015. Continue with the individual awards for 1st through 3rd.
4. Ensure the cost of both the program and the meet are set to cover the costs.



AGENDA NO: D-1

MEETING DATE: 11/20/2014

Staff Report

TO: Recreation and Parks Commission **DATE:** 11/20/2014
FROM: Karen Sweeny, Sports Supervisor
Bob Marquardt, Sports Coordinator
SUBJECT: Program Evaluation – 2014 Youth Futsal

RECOMMENDATION:

It is recommended that the Commission review, make comments, and receive program evaluation for file.

SUMMARY:

The 2014 Estero Bay Youth Futsal League was held from March 31 through May 23. There were 111 boys and girls ages 5-18 participating. League play was coed with K-2nd, 3rd-5th and Jr High/High School divisions. Futsal was considered a perfect way to wrap up the sports year because parents as well as kids liked the non-competitive aspect of the games and that it was mostly focused on improving the skill of each individual player. There were no reported injuries this futsal season. This program is classified Merit Service with a target revenue goal of 70-79%. For 2014, this program recovered 98% of its costs.

COST

Expenses:

Program Cost:

Gym Rental	\$ 4,125.00
Participation Awards	\$281.00
Balls	\$612.00
Referees	\$462.00
Gym Supervision (game days/open close)	\$795.00
Uniforms (coaches & participants)	\$664.00
League Lineup Website Fee	<u>\$9.00</u>
Total Program Costs	\$6,948.00

PREPARED BY: KAS DEPT REVIEW: 

Support Cost:

Cost Allocation \$12.29 X 75 (in Person)	\$921.75
\$7.00 x 36 (online)	<u>\$252.00</u>
Total Support Cost:	\$1,173.75
Total Expenses (Program + Support)	\$8,121.75

Revenues:

Registration Fees	\$7,970.00
Indirect Revenue	
1 Volunteer Referee x 20 hr x \$22.55	\$451.00
18 Coaches x 15 hr x \$22.55	<u>\$6,088.55</u>
Total Revenue	\$14,509.55

Net (with indirect Revenue):	\$6388.00
Net (without indirect Revenue):	<\$152.00>
Cost Recovery with Indirect Revenue:	178%
Cost Recovery without Indirect Revenue:	98%

ANALYSIS:

This program is classified Merit Service with a target revenue goal of 70-79%. (program costs + support costs). This program recovers 98% of its costs with a net loss of \$172.00. The savings we incur by having volunteer coaches is \$6,088.55 The value of volunteer coaches is derived from the Independent Sector Value of Volunteer's 2013 rate.

PROGRAM RECOMMENDATIONS:

1. Continue to encourage parents to assist with the goals.
2. BOWNETS were used for the younger age groups and the aluminum futsal goals for the 7th-12th grade. LOMS allowed us to store the aluminum goals on site which saved time prior to games and post games.
3. Continue to educate coaches, parents and players about the rules of futsal.
4. Continue to have Middle School/High School division games on alternate nights from the younger divisions. Recruit the high school students to referee games.



AGENDA NO: D-1

MEETING DATE: 11/20/2014

Staff Report

TO: Recreation and Parks Commission **DATE:** 11/20/2014
FROM: Karen Sweeny, Sports Supervisor
Patrick Cirone, Sports Coordinator
SUBJECT: Program Evaluation – 2014 Youth T-ball/Coach Pitch

RECOMMENDATION:

It is recommended that the Commission review, make comments, and receive program evaluation for file.

SUMMARY:

The 2014 Youth T-Ball/Coach program had 34 participants on 5 teams. The program was held from April to June in 2014. This program is open to boys and girls ages 4 to 6. The season began with T-ball and progressed to coach-pitch and the Season ended with a Potluck BBQ at Lila Keiser Park.

COST ANALYSIS:

Expenses:

Direct Costs:

Field Rental--Morro Elementary	\$126.00
Uniforms and hats	\$880.65
Trophies	\$139.75
Smart and Final BBQ	\$156.00
Balls/Tees/Helmets/Bats	\$406.50
Field Paint/Chalk	\$56.00

Staff Costs:

1 Coordinator x \$12.87 x 2.5 hr/wk x 10weeks	\$321.75
League Lineup Website	<u>\$9.00</u>
Total Direct Costs:	\$ 2,095.65

Support Costs:

Cost Allocation 34 participants x \$12.29	<u>\$417.52</u>
Total Expenses:	\$2,513.17

Prepared by: KAS

Dept. Review: 

Revenue:

Registration	\$2,107.50
Indirect Revenue	
10 Coaches x 20 hours x \$22.55	<u>\$4,510.00</u>
<u>Total Revenue</u>	\$6,617.50

Net (with indirect Revenue):	\$4,104.33
Net (without indirect Revenue):	<\$405.67>
Cost Recovery with Indirect Revenue:	263%
Cost Recovery without Indirect Revenue:	84%

This program is a Merit Services Level with a cost recovery target of 70-79% of Program Costs +Support Costs. This program exceeded the cost recovery target. The savings we incur by having volunteer coaches is \$4,510.00 as determined by the Independent Sector Value of Volunteer's 2013 rate.

PROGRAM RECOMMENDATIONS:

1. Stress the importance of Parent involvement/ Volunteerism in our youth sports programs.
2. Skills Clinic as first practice, stressing importance of learning sport
3. Continue to finish season with Potluck BBQ.
4. Review equipment inventory and replace as necessary.
5. Have an odd number of teams so that one team may practice while the others are playing games.
6. Continue to have t-ball games/practices at Morro Elementary and coach/pitch games at Lila Keiser. Continue to have staff outline fields, batters boxes and safety dugout area for the safety of participants.
7. Continue to transition from t-ball to coach pitch during the season
8. Continue to have small teams (just enough to field an infield) so everyone gets more opportunities to be actively involved with the game.



AGENDA NO: D-1

MEETING DATE: 11/20/14

Staff Report

TO: Recreation and Parks Commission **DATE:** 11/20/14
FROM: Karen Sweeny, Sports Supervisor
Pat Cirone, Sports Coordinator
SUBJECT: Program Evaluation – 2014 Spring Adult Softball

RECOMMENDATION:

It is recommended that the Commission review and accept program evaluation for file.

SUMMARY:

The 2014 Spring Adult Softball League was held from late March through early July. There were 3 nights of play with 4 divisions—Coed Lower Division, Coed Upper, Master's Over 50, and Men's D1. There were a total of 24 teams. This program is a Merit Service and is set to recover 70-79% of its costs. In 2014, this program recovered 90% of its costs.

FISCAL IMPACT:

Expenses

Direct Costs:

Balls	\$922.00
Chalk	\$300.00
Field Paint	\$325.00
SCMAF Registration & PMBF	\$1,272.00
League Lineup Website	\$10.00
Field Lights	\$1,170.00

Awards:

T-shirts	\$1,370.00
Plaques	\$99.00

Staff Costs:

Umpire Registration	\$180.00
Field Preps	\$487.00
Umpires	\$2,286.00
Scorekeepers	\$1,087.00
Game Prep/Standings	<u>\$1,125.00</u>

Total Direct \$10,633.00

PREPARED BY: KAS

DEPT REVIEW: *jmw*

Support Costs:
24 teams x \$60 \$1,440.00

Indirect Costs:
Light Fund24 teams x \$20 \$480.00

**Total
Expenses: \$12,553.00**

Revenue:
Registration \$11,170.00
Team Purchase of SCMAF additional insurance \$86.00

**Total
Revenue: \$ 11,256.00**

**Net Loss: <-\$1297.00>
Cost Recovery: 90%**

This program classified Merit Service with a target revenue goal of 70-79%. (program costs + support costs). We met our target cost recovery with a net loss of \$1,297.00

PROGRAM RECOMMENDATIONS:

1. Continue to use the SB12 for the Coed Men's Division and the Worth 11" Green Dot for the Coed Women's Division. For the Men's and Master's continue to use the A.D. Starr .40 Cor ball.
2. Continue to offer the teams the opportunity to purchase the additional insurance through SCMAF at the cost difference.
3. Play a 10 game season with an end of season tournament. League champions will receive a t-shirt and photo plaque. End of Season tournament will be open to the top 4 teams.
4. Consider any team with more than 3 forfeits may be ineligible to participate in the End of Season tournament.



AGENDA NO: D-1

MEETING DATE: 11/20/2014

Staff Report

TO: RECREATION AND PARKS COMMISSION

DATE: 11/20/14

FROM: Karen Sweeny, Sports Supervisor
Pat Cirone, Sports Coordinator

SUBJECT: Program Evaluation – 2014 Labor Day Classic

RECOMMENDATION:

It is recommended that the Commission review and accept program evaluation for file.

SUMMARY:

The 2014 Labor Day Classic Men's Softball Tournament was held over Labor Day weekend (August 30th and 31st). There were 22 teams in attendance, with four from the Central Coast area. Shattered Dreams were the tournament champions beating Team Sanchez in the final.

Morro Bay Lion's Club operated the snack bar allowing them to fundraise for their community service projects. Fiscal impact and recommendations follow. Cost recovery for this event is 106% with \$395.00 in total profit.

FISCAL IMPACT:

Expenses:

Direct Costs:

Balls	\$350.00
Chalk	\$ 30.00
Field Lights 4 hrs x \$14	\$ 56.00
ASA Fees 22 x \$15	\$330.00
Sanction Fee	\$ 30.00
ASA Insurance	\$252.00
T-shirts	\$921.10
Laminating Brackets	\$ 60.00

Awards:

T-shirts	\$653.00
Plaques	\$ 99.00
Pictures	\$ 24.00

Prepared by: KAS

Dept. Review: 

Staff Costs:

Field Preps	\$ 88.00
Umpires	\$798.00
Scorekeepers games x \$10	\$400.00
Field Set-up	\$114.00
Supervisor	<u>\$1,466.00</u>
Total Direct Costs	\$5,671.00

Support Costs: 22 x \$22.50

	<u>\$495.00</u>
Total Support Costs	\$495.00

Indirect Costs:

Light Surcharge 22 x \$20	<u>\$440.00</u>
Total Indirect Costs:	\$440.00

TOTAL EXPENSES: \$6,606.00

REVENUES:

Registration Fees: 22 x \$300	\$6,600.00
T-Shirts	<u>\$382.00</u>
TOTAL REVENUE:	\$6982.00

Net Revenue \$376.00
Cost Recovery: 106%

This program is classified as an Enterprise Program with target revenue goal of 100% (program costs + support costs + indirect costs.) We exceeded our target revenue recovery goal for this program.

PROGRAM RECOMMENDATIONS:

1. Registration continues to be a battle with most teams waiting until right before the event to register and pay. Offer an early bird incentive to teams that pay before a certain date.
2. Meet with City's Special Events Team prior to the event (June or July) to make them aware of the event and garner suggestions for success.
3. Call Morro Bay Garbage to request blue recycling containers for the event. T-shirts in different colors for sale and awards are well received.
4. Continue to have photo plaques and t-shirts for team awards.
5. Research the possibility of having a bat manufacturer sponsor this tournament to decrease the use of "illegal bats". (no way to check to see if a bat has been altered). The sponsor would provide the bats for use during the tournament with the winning team leaving with the bats. Or increase the cost of the tournament by \$50

to be used to purchase three bats per field with the Home Run Champ taking one home, two bats to second place team and three bats to the first place team.

6. Work again with the Chamber to provide package deals to participating teams.
7. Consider discontinuing shirts for sale due to low return on investment.
8. Continue with the 2 day Tournament if number of teams allows