



**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 15, 2012
Veteran's Memorial Building - 5:30 P.M.
209 Surf Street, Morro Bay, CA**

Chairperson Karen Croley

Vice-Chairperson John Bates
Brian Dorfman
Al Romero

Anita Ayoob
Johnny Munoz
Drew Sidaris

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

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 20, 2012

Staff Recommendation: Approve minutes.

A-2 Correspondence/Citizen's Reports

Staff Recommendation: Receive and file.

- A-3 Participation Reports
 - Youth and Senior Services
 - Recreation Classes and Affiliated Clubs
 - Youth and Adult Sports
 - Facilities and Parks

Staff Recommendation: Receive and file.

- A-4 Department Program/Project Status Report
- Staff Recommendation: Receive and file.**

B. PUBLIC HEARINGS

None

C. UNFINISHED BUSINESS

- C-1 Review Waterfront Park Improvement Project

Staff Recommendation: Review and Comment.

D. NEW BUSINESS

- D-1 Work Program

Staff Recommendation: Review and discuss the possible implementation before the Fiscal Year 2013/2014 Budget.

- D-2 Program Evaluation: Kids' Camp

Staff Recommendation: Receive and file.

- D-3 Program Evaluation: Youth Basketball

Staff Recommendation: Receive and file.

- D-4 Program Evaluation: Futsal

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, January 17, 2013 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 20, 2012
VETERANS MEMORIAL BUILDING – 5:30 P.M.

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

ROLL CALL: PRESENT: Commissioner Sidaris, Commissioner Munoz, Commissioner Bates, Commissioner Romero, Chair Croley, Staff Woods, Staff Salyer-Frith. ABSENT: Commissioner Dorfman, Commissioner Ayob.

MOMENT OF SILENCE

COMMISSIONER REPORTS AND ANNOUNCEMENTS

Commissioner Romero stated the Tennis Group had some cards printed up that provide information on tennis opportunities in the area. They have been posted at the Morro Bay community Center and areas that tourist frequent.

Chair Croley announced the Morro Bay Community Foundation will present the Third Annual Morro Bay Sings Paul Simon on Saturday, November 3rd at the Veteran's Memorial Building. The proceeds will benefit recreational scholarships for youth living in Morro Bay, Cayucos and Los Osos. Tickets are \$20 pre-sale and \$30 at the door. Visit Morro Bay sings on Facebook or contact Mitch Barnett for more information.

PUBLIC COMMENT

None

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 OF THE JULY 19, 2012 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 2012
RECREATION CLASSES AND AFFILIATED CLUBS SUMMARY FOR JULY AND AUGUST 2012
YOUTH AND ADULT SPORTS SUMMARY JULY AND AUGUST 2012
FACILITIES AND PARKS USE SUMMARY FOR JULY AND AUGUST 2012

RECOMMENDATION: Approve as submitted.

MOTION: Commissioner Munoz moved the Commission approve Consent Calendar Item A-1, A-2, and A-3 for file. The motion was seconded by Commissioner Sidaris and carried. (5-0)

Commissioner Dorfman arrived at 5:40 p.m.

A-4 RECREATION AND PARKS DEPARTMENT STATUS REPORT

RECOMMENDATION: Approve as submitted.

Staff Woods updated the Commission on the following topics.

Department Staffing - Staff has completed the recruitment process to fill the vacancy of Maintenance Lead worker. The candidate is currently going through the hiring process.

Lila Keiser Park - Staff has been working with the City's Risk Management Division to replace the bleachers at Lila Keiser Park. Staff plans to replace the west Field sections upon available resources and has scheduled the East Field replacements in November when the fields are closed for seasonal renovation.

Civic Landscape Improvement Program - CLIP - The program continues with the final plantings at Public Services. Staff will then review and adjust the planting at Police, Fire and Harbor offices before moving on to the Veteran's Memorial Building.

Aquatics Center - Staff recently met with San Luis Coastal Unified School District as part of an annual review of our Joint Facility Use Agreement. Both parties confirmed their commitment to providing a pool in Morro Bay.

North Point Natural Area - Staff has been working on the repair of the North Point staircase to provide safe and enjoyable access to and from the beach.

Cloisters Assessment District - Council voted to not establish a new Advisory Board and to continue to have staff meet with residents in a neighborhood meeting format. Council directed staff to conduct these neighborhood meetings on a quarterly basis.

Northern Embarcadero Implementation Plan - Council accepted the Morro Rock parking lot into the currently approved Concept Plan for Coleman Park and Target Rock area and directed staff to continue working on the Master Plan utilizing Park in Lieu funds when available.

Morro Rock - The current trash receptacles are scheduled to be replaced with five Big Belly solar powered trash compactor and recycling units.

Morro Bay Junior Lifeguard Program - There were 85 boys and girls participating during the 2nd session.

Morro Rock Beach Camp - This summer saw three sessions of Morro Rock Beach Camps with 61 children participating.

Labor Day Classic Softball Tournament - There were 22 teams participating and a total of 44 games played. Of the 22 teams, 20 were from outside of SLO County.

Upcoming Lila Keiser Events - The weekend of September 22-23, Lila Keiser will host an ASA Senior Men's Tournament. Also on the schedule is a Triple Crown Youth Baseball Event the weekend of October 6-7. Triple Crown also held a tournament in July.

Rockies - The Morro Bay Teen Center and Skate Park - Rockies is open Monday through Friday from 3 - 7 p.m. and on Saturday from 1 - 7 p.m. The Teen Center is open to youth in grades 7th through 12th and the Skate Park is open to all ages.

City Website - A new option "Let Us Know" allows the public to follow the status of their requests.

Commissioner Romero commented on the solar powered trash compactors at Morro Rock. He asked what will happen to the recyclables. Staff Woods said they will be picked up by Morro Bay Garbage, similar to what happens with the containers in front of your house.

MOTION: Commissioner Munoz moved the Commission approve Consent Calendar Item A-4 for file. The motion was seconded by Commissioner Sidaris and carried. (6-0)

B. PUBLIC HEARINGS

None

C. UNFINISHED BUSINESS

C-1 REVIEW OF MUTT MITT PROGRAM - 12 MONTHS

Staff Woods reported the Mutt Mitt program started over eleven years ago in 2000 with the City of Morro Bay partnering with the National Estuary Program. Funding through the years has been from NEP grants, Rotary Club, Power Plant, City of Morro Bay, California State Parks and many private individuals. Our current managing volunteer raised \$3,600 in private donations last year. The volunteer team consistently checks the dispensers and restocks with replacement bags as needed. The team has been extremely diligent in accounting for usage at each dispenser by recording dates and amount of bags restocked. There are a total of 20 Mutt Mitt dispensers in Morro Bay. During the inventory dates of September 2, 2011 through September 5, 2012 there were a total of 251,500 bags used. At 2,000 bags per box, 125.75 boxes were used. Total volunteer hours for 8 people were 1,039. Six people fill the dispensers and 2 people maintain them. Staff Wood provided a slide presentation showing the location of the 20 dispensers in Morro Bay.

Chair Croley extended a thank you to all the volunteers for their work. Staff Woods stated we will continue our efforts with the Mutt Mitt program.

MOTION: Commissioner Romero moved the Commission accept Item C-1 Review of Mutt Mitt Program for file. The motion was seconded by Commissioner Sidaris and carried. (6-0)

D. NEW BUSINESS

D-1 T.A.C (TEEN ACTION CLUB) 2012/13

Staff Salyer-Frith reported during the 09/10 City budget Hearings, the Morro Bay Teen Center and associated programming was evaluated for potential elimination by the City Council. At a Budget workshop held on June 29, 2009 City Council accepted comment from the community regarding possible reductions to the budgets of all City Departments. At this meeting many teenagers spoke about how the Teen Center positively impacted their lives. After these testimonies, then Mayor Janice Peters asked for a unanimous vote to remove the Teen Center from the slate of items to be eliminated or reduced. Staff envisioned 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: "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. The T.A.C. has provided many volunteer services and event assistance. In 2009/10 the volunteered 119.5 hours; 2010/11 volunteer hours were 335.5 and 2011/12 they totaled 472 hours. The T.A.C. is currently re-stripping public parking lots and completed their first project at Rockies. This project has the potential to reduce City expenditures for lots such as those found at City parks and buildings. The teenagers perform their volunteer responsibility at a high level and they have developed a sense of pride and appreciation for their community. They have a positive reputation with many organizations and groups within the City.

MOTION: Commissioner Sidaris moved the Commission accept Item D-1 T.A.C. (TEEN ACTION CLUB) 2012/13 for file. The motion carried. (6-0)

D-2 REVIEW PARK IMPROVEMENTS: ANCHOR AND CITY PARKS

Staff prepared an application in November 2010 to allocate funds for improvements to Lila Keiser Park. The application was not approved by the State based on the City's inability to satisfy the Land Tenure provision. Lila Keiser Park is on land donated by the Power Plant and in actuality the land is leased to the City in perpetuity, but the legal documents allow for Power Plant retention with certain conditions. These descriptions have not satisfied the State. Staff has been working with the Office of Grants and Local Services to commit the unallocated funds to a park improvement project in Morro Bay. Currently, funds total \$70,000 and availability has been extended by the State, with an expiration date of March 2013. Staff has created a project for the replacement of tables, benches and other site specific items at both Anchor and city Parks. Staff believes the replacement of failing park amenities at Anchor and City Parks could be completed within the funding time line and easily satisfies State funding requirements.

Staff presented an example of the Mariner Park sign which will be used to replace the current signs at Anchor and City Parks. Anchor will have concrete and oval concrete benches, a new drinking fountain, and a Big Belly solar powered trash compactor and recycling unit. The benches will be adapted for the bronze memorial plaques that are currently in the wood benches at the park. At City Park a new larger sign will replace the current one. Concrete benches and picnic tables will be added, a new drinking fountain, a Big Belly solar powered trash compactor and recycling unit, new basketball hoops and the court will be resurfaced and painted. A fitness circuit will also be added.

Commissioner Munoz stated if there is any additional funding, it would be nice to add more.

Commissioner Dorfman commented benches are part of communities. He mentioned the 'cleat' bench, it is a unique piece yet still functional. Benches to be added over the next five years should have more character. Staff Woods said there are two 'cleat' benches down by Dockside. The addition of a 'cleat' bench at Anchor would be in tune with that. He added staff will look at modifying the list and try to fit those in.

Staff asked for any ideas at City Park and mentioned the Art Cans have brought character to the town.

Commissioner Dorfman mentioned concrete benches as they can be enhanced in the future.

Commissioner Sidaris asked if the concrete benches came in colors. Staff replied they do. Commissioner Dorfman stated colors would give it some uniqueness. Commissioner Sidaris concurred. Commissioner Sidaris commented City Park needs benches with backs, along the Embarcadero, not so important.

Chair Croley noted city Park is used for Art in the Park and to use an artistic flavor and carry it through.

Staff Woods said he liked the idea that the Commission is excited about doing different things.

MOTION: Commissioner Sidaris moved to go forward with the improvements presented by staff to include using different colors at City Park and 'cleat' benches at Anchor Park. The motion was seconded by Commissioner Romero and carried. (6-0)

D-3 PROGRAM EVALUATION - 2012 SPRING ADULT SOFTBALL

The 2012 Spring Adult Softball League was held from late March through early July. There were 4 nights of play with 5 divisions. There were a total of 27 teams. Total direct costs were \$12,512.33, support costs \$1,680.00 and indirect costs \$540.00 for total expenses of \$14,732.33. Total revenue was \$13,609.00. There was a net loss of \$1,123.33 and a cost recovery of 92%. This program is classified as Merit Service with target revenue of 70-79%.

D-4 PROGRAM EVALUATION - 2012 YOUTH T-BALL/COACH PITCH

The 2012 Youth T-Ball/Coach Pitch program had 34 boys and girls participate. The program was held from April to June 2012. Total direct costs were \$2,164.00 and indirect costs were \$418.00 for total expenses of \$2,582.00. Total revenue was \$2,218. There was a net loss of \$364.00 and a cost recovery of 86%. This program is classified as Merit Service with target revenue of 70-79%.

D-5 PROGRAM EVALUATION - 2012 BRIAN WATERBURY MEMORIAL ROCK TO PIER AND ROCK'N AROUND THE PIER HALF MARATHON

The 2012 Brian Waterbury Memorial Rock to Pier run was held on Saturday, July 7, 2012 marking the 43rd running of the event. There were 1220 runners/walkers registered with an age range of 7 to 80 years of age. 2012 marked the inaugural running of the Rock'n Around the Pier half Marathon. There were 200 runners registered with 190 people running the event. Participants' age range was 14 to 65

years of age. Total expenses for this event were \$33,009.50 and revenues totaled \$40,491.00. There was a net profit of \$7,481.50 with a cost recovery of 136%.

D-6 PROGRAM EVALUATION - 2012 LABOR DAY CLASSIC

The 2012 Labor Day Classic Men's Softball tournament was held over Labor Day Weekend (September 1-3, 2012). There were 22 teams in attendance, 20 from out of the area. This tournament has unlimited home runs and over the weekend 402 home runs were hit. The Morro Bay Lion's Club operated the snack bar. Total direct costs were \$5,497.00, support costs \$495.00 and indirect costs were \$440.00 for total expenses of \$6,432.00. Total revenue was \$6,450. There was net revenue of \$18.00 and a cost recovery of 101%. This program is classified as an Enterprise Program with target revenue of 100%.

Chair Croley asked about the reasoning behind the Cloisters loop for the Rock'n Around the Pier half Marathon rather than one on the sand. She said it interrupted the rhythm and mentioned an overlap or switchback on the sand. Staff Woods stated in order to get the 13.1 mile half marathon distance we had to loop somewhere and City property seemed best. He added we will look at possible alternatives to the loop next year.

Commissioner Dorfman commented it was a really successful event so it might be good to look at the options. Staff Woods said there were comments both pro and con. Acknowledged there are some issues and staff will take them into consideration.

MOTION: Commissioner Bates moved to accept the Recreation and Parks Department Program Evaluations (D-3, D-4, D-5, D-6) for file. The motion was seconded by Commissioner Romero and carried. 64-0)

E. FUTURE AGENDA ITEMS

Chair Croley would like a status on the repair of streets in Morro Bay.

F. ADJOURNMENT

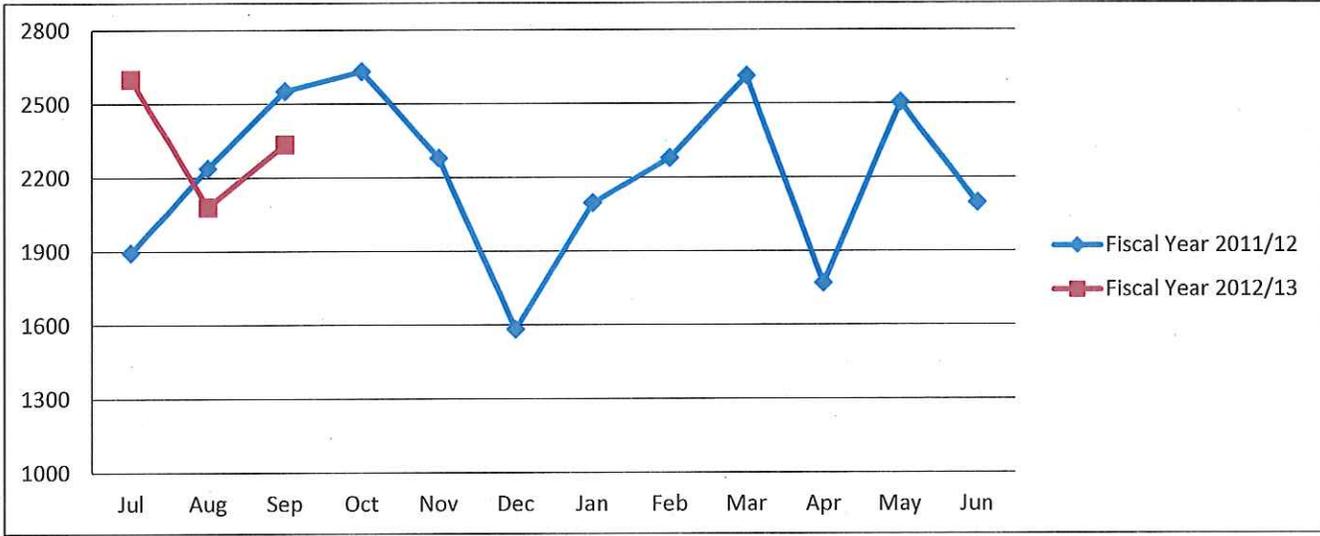
Motion to adjourn the meeting by Commissioner Romero, second Commissioner Bates. The meeting was adjourned at 7:03 p.m.

Respectfully submitted,

Barbara Wright
Administrative Technician

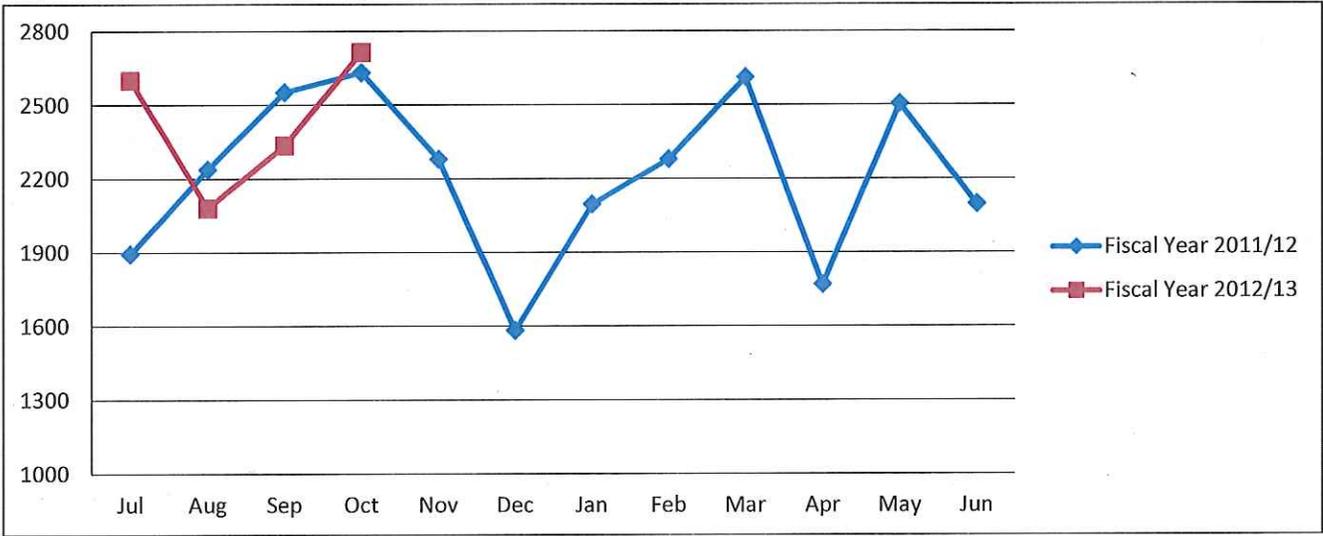
City of Morro Bay
 Recreation and Parks Department
 Youth & Senior Services Division
PARTICIPATION REPORT
September 2012

<u>Participations</u>	<u>September</u>	<u>FY 12/13 Total to Date</u>	<u>FY 11/12 Total to Date</u>	<u>Fy 11/12 Total</u>
ACES	134	442	467	1451
P.A.C.E. (People with Arthritis Can Exercise)	120	437	360	1204
Senior Tai Chi	44	158	120	155
Kids' Camp	0	1652	1773	2325
Kids' Club Before-School	285	383	522	3659
Kids' Club Kinder Kids	190	267	237	2111
Kids' Club After-School	684	915	924	6157
Kids' Club Drop-in	200	268	275	2102
Teen Center	679	2496	1986	7358
	2336	7018	6664	26522



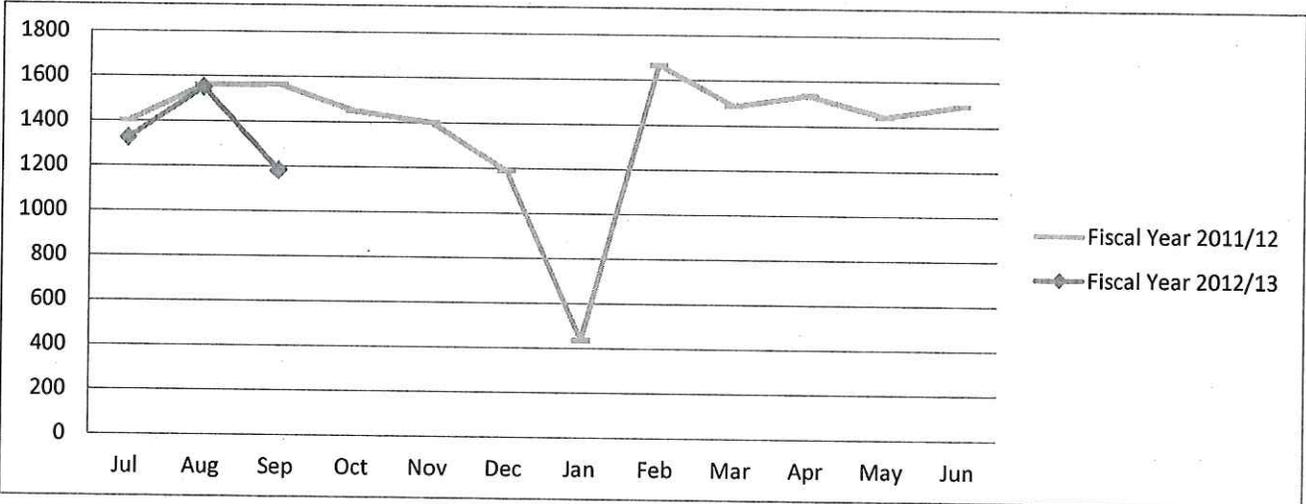
City of Morro Bay
 Recreation and Parks Department
 Youth & Senior Services Division
 PARTICIPATION REPORT
 October 2012

<u>Participations</u>	<u>October</u>	<u>FY 12/13 Total to Date</u>	<u>FY 11/12 Total to Date</u>	<u>Fy 11/12 Total</u>
ACES	125	567	609	1451
P.A.C.E. (People with Arthritis Can Exercise)	102	539	459	1204
Senior Tai Chi	0	158	120	155
Kids' Camp	0	1652	1773	2325
Kids' Club Before-School	368	751	984	3659
Kids' Club Kinder Kids	253	520	489	2111
Kids' Club After-School	759	1674	1722	6157
Kids' Club Drop-in	343	611	493	2102
Teen Center	764	3260	2647	7358
<i>*10/27 Teen Center Halloween Bash: 56 participants</i>				
	2714	9732	9296	26522



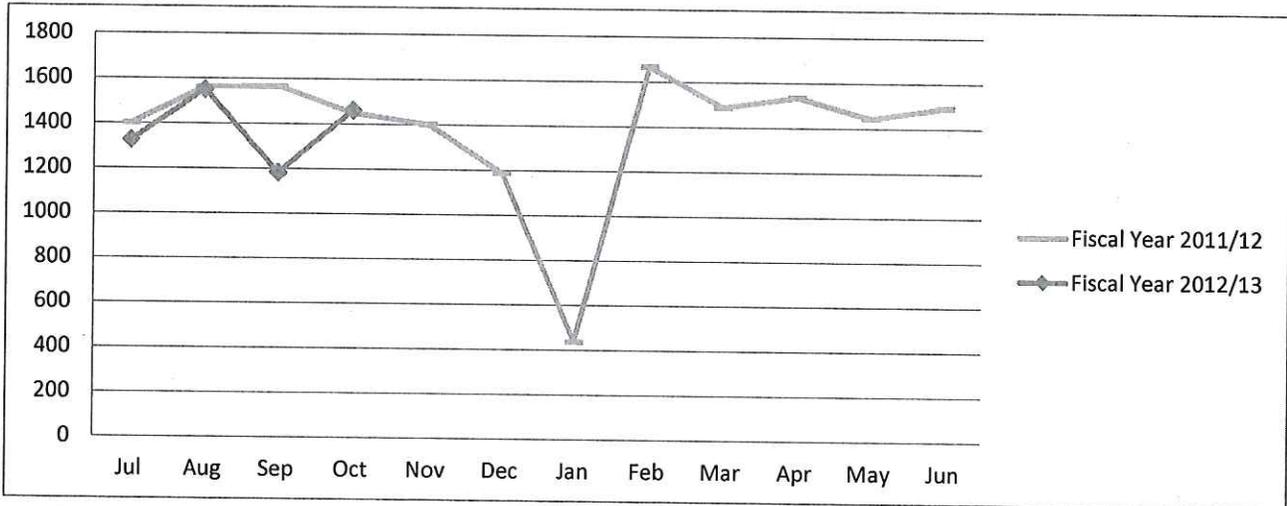
City of Morro Bay
 Recreation and Parks Department
Recreation Classes & Affiliated Clubs
PARTICIPATION REPORT
September 2012

<u>Participations</u>	<u>September</u>	<u>FY 12/13 Total to Date</u>	<u>FY 11/12 Total to Date</u>	<u>FY 11/12 Total</u>
Acrylics/Watercolor Painting	39	174	257	625
Aikido	13	57	64	250
Bellydance Class	20	80	48	241
Country & Western Line Dancing	0	106	119	119
Crochet (Beginning)	9	9	0	32
FIT CLUB/Zumba	551	1871	1815	8171
Flip City Gymnastics	44	87	187	621
Hoops Camp	0	0	54	229
Kidz Love Soccer	0	0	108	350
Life Drawing	32	126	118	477
Music Appreciation	16	20	40	173
Okinawan Karate for Children	72	198	260	968
Okinawan Karate	24	87	70	268
Playday Tennis	72	217	104	380
Quilting & Sewing	15	15	24	356
Quilt Guild	39	129	140	573
Restorative Yoga	69	256	223	805
Singing (Beginning)	0	0	0	50
Tennis Lessons	16	61	104	327
39+ Dance	152	566	795	2649
	1183	4059	4530	17664



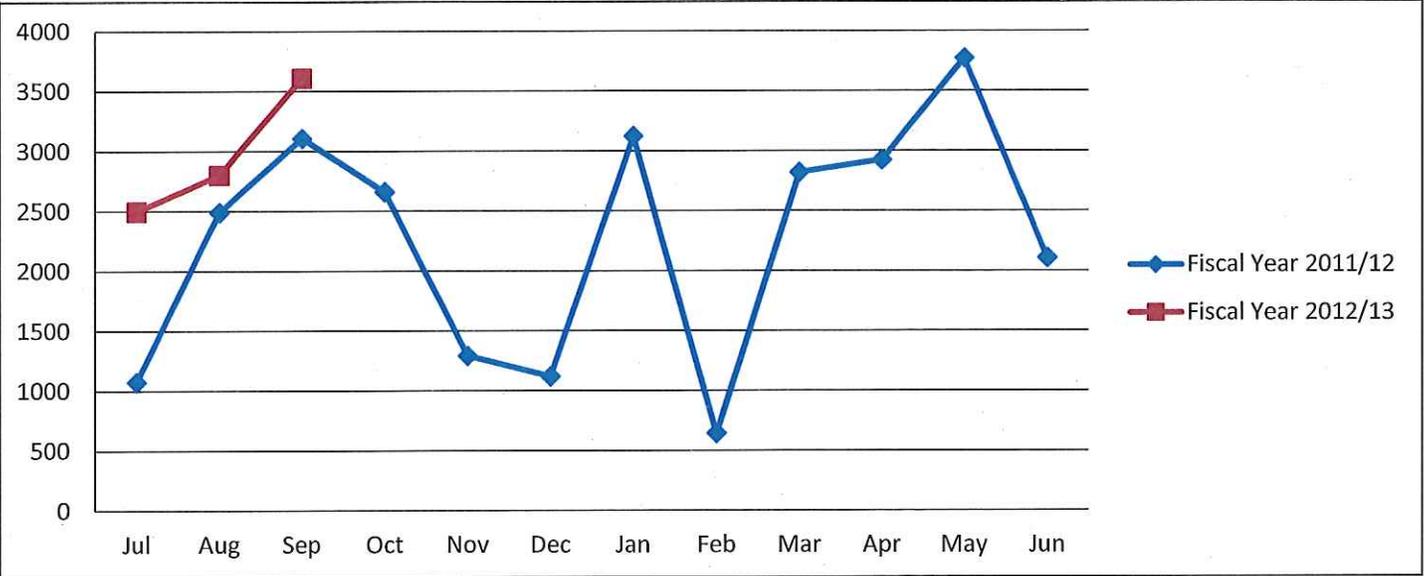
City of Morro Bay
 Recreation and Parks Department
Recreation Classes & Affiliated Clubs
PARTICIPATION REPORT
October 2012

<u>Participations</u>	<u>October</u>	<u>FY 12/13 Total to Date</u>	<u>FY 11/12 Total to Date</u>	<u>FY 11/12 Total</u>
Acrylics/Watercolor Painting	75	249	322	625
Aikido	27	84	88	250
Bellydance Class	30	110	60	241
Country & Western Line Dancing	0	106	119	119
Crochet (Beginning)	9	18	0	32
FIT CLUB/Zumba	589	2460	2459	8171
Flip City Gymnastics	71	158	223	621
Hoops Camp	0	0	54	229
Kidz Love Soccer	0	0	160	350
Life Drawing	47	173	142	477
Music Appreciation	6	26	64	173
Okinawan Karate for Children	99	297	348	968
Okinawan Karate	27	114	94	268
Playday Tennis	95	312	128	380
Quilting & Sewing	27	42	56	356
Quilt Guild	37	166	187	573
Restorative Yoga	84	340	310	805
Singing (Beginning)	0	0	0	50
Tennis Lessons	16	77	128	327
39+ Dance	223	789	1038	2649
	1462	5521	5980	17664



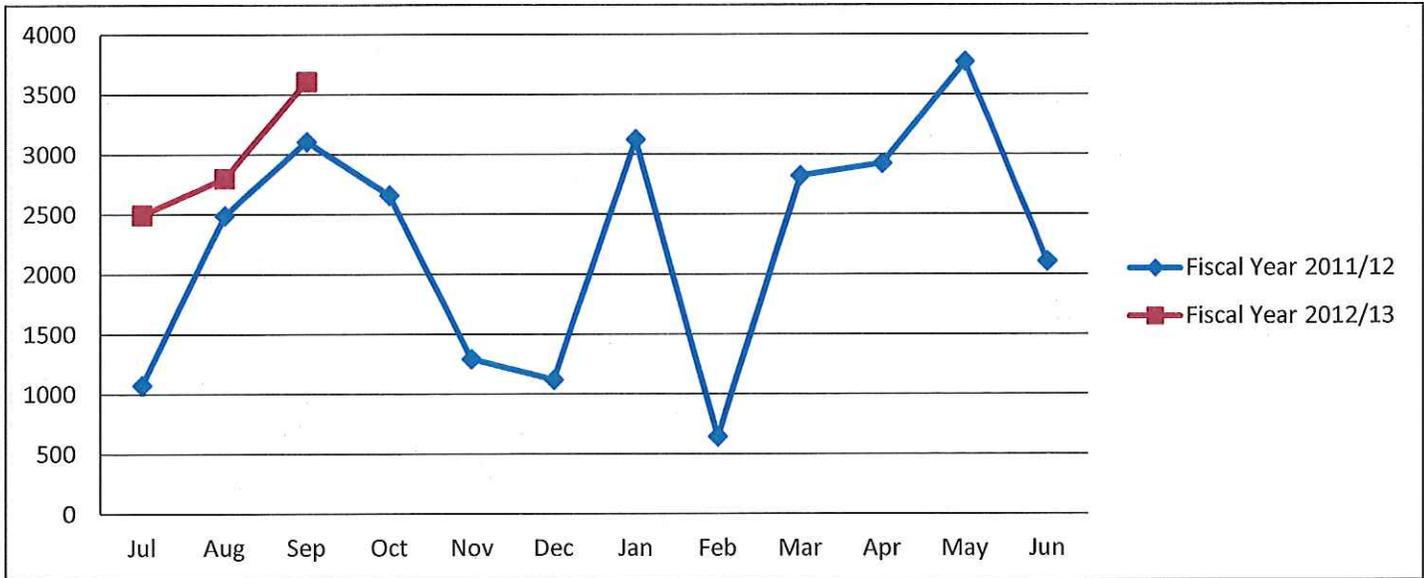
City of Morro Bay
 Recreation and Parks Department
 Youth & Adult Sports Division
PARTICIPATION REPORT
September 2012

<u>Participations</u>	<u>September</u>	<u>FY 12/13 Total to Date</u>	<u>FY 11/12 Total to Date</u>	<u>FY 11/12 Total</u>
Adult CO-ED Soccer (Winter)	0	0	0	432
Adult Softball EOS (Spring/Fall)	60	240	180	720
Adult Softball League (Spring/Fall)	1050	3330	2720	7280
Beach Camp	0	225	169	301
Futsal (Spring)	0	0	0	1233
Junior Lifeguard (Summer)	0	2013	1450	1955
Youth Basketball (Winter)	0	0	0	4465
Youth Basketball EOS (Winter)	0	0	0	602
Youth Soccer (Fall)	2500	3102	2155	4661
Youth Soccer EOS (Fall)	0	0	0	618
Youth Softball (Spring)	0	0	0	3784
Youth Softball EOS (Spring)	0	0	0	616
Youth T-ball/Coach Pitch (Spring)	0	0	0	484
	3610	8910	6674	27151



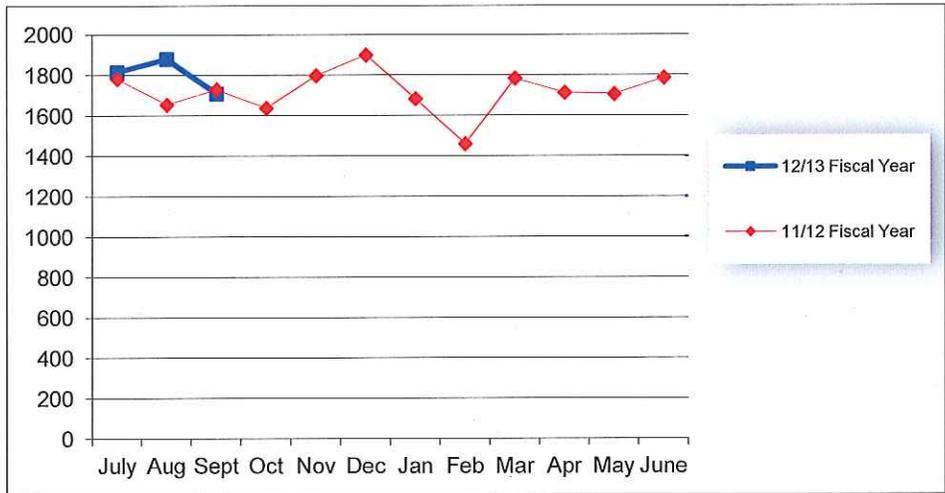
City of Morro Bay
 Recreation and Parks Department
 Youth & Adult Sports Division
PARTICIPATION REPORT
October 2012

<u>Participations</u>	<u>October</u>	<u>FY 12/13 Total to Date</u>	<u>FY 11/12 Total to Date</u>	<u>FY 11/12 Total</u>
Adult CO-ED Soccer (Winter)	0	0	0	432
Adult Softball EOS (Spring/Fall)	270	510	450	720
Adult Softball League (Spring/Fall)	120	3450	3200	7280
Beach Camp	0	225	169	301
Futsal (Spring)	0	0	0	1233
Junior Lifeguard (Summer)	0	2013	1450	1955
Youth Basketball (Winter)	0	0	0	4465
Youth Basketball EOS (Winter)	0	0	0	602
Youth Soccer (Fall)	2156	5258	4065	4661
Youth Soccer EOS (Fall)	0	0	0	618
Youth Softball (Spring)	0	0	0	3784
Youth Softball EOS (Spring)	0	0	0	616
Youth T-ball/Coach Pitch (Spring)	0	0	0	484
	2546	11456	9334	27151



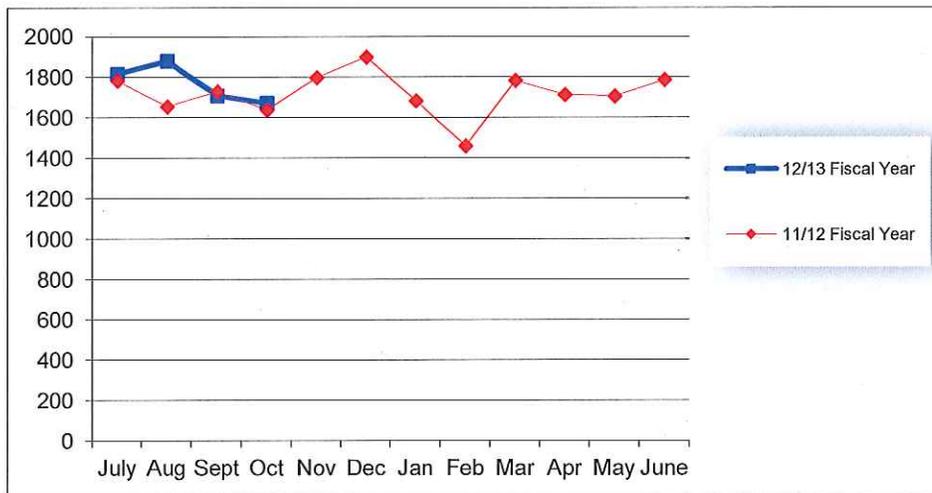
City of Morro Bay
Recreation and Parks Department
Facilities and Parks
PARTICIPATION REPORT
SEPTEMBER 2012

<u>Facilities</u>	<u>Monthly Hours</u>	<u>Hours to Date FY 12/13</u>	<u>Hrs to date FY 11/12</u>	<u>Total Hours Previous FY</u>
MBCC	1023	3,362	3087	13,988
VMB	283	804	805	2,937
Lib. Prog. Rm.	0	0	0	1,018
Facilities Subtotal	1306	4,166	3892	17,943
Parks				
Lila Keiser	264	814	723	1,811
Monte Young	31	103	125	413
Del Mar	35	196	224	354
City Park	45	91	82	128
Centennial Parkway	28	36	122	245
Parks Subtotal	403	1,240	1276	2,951
Grand Total	1709	5,406	5,168	20,894



City of Morro Bay
Recreation and Parks Department
Facilities and Parks
PARTICIPATION REPORT
OCTOBER 2012

<u>Facilities</u>	<u>Monthly Hours</u>	<u>Hours to Date FY 12/13</u>	<u>Hrs to date FY 11/12</u>	<u>Total Hours Previous FY</u>
MBCC	1081	4,443	4119	13,988
VMB	257	1,061	1062	2,937
Lib. Prog. Rm.	0	0	0	1,018
Facilities Subtotal	1338	5,504	5181	17,943
Parks				
Lila Keiser	228	1,042	951	1,811
Monte Young	28	131	157	413
Del Mar	49	245	273	354
City Park	0	91	82	128
Centennial Parkway	29	65	162	245
Parks Subtotal	334	1,574	1625	2,951
Grand Total	1672	7,078	6,806	20,894





AGENDA NO: A-4

MEETING DATE: 11/15/2012

STAFF REPORT

TO: Recreation and Parks Commission **DATE: 11/9/2012**
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.

Civic Landscape Improvement Program - CLIP

The Civic Landscape Improvement Program is a program to establish continuity and cohesion among the civic properties through the renovation of landscape and vegetation. Final work on renovating the landscape at Public Services is complete and staff is preparing to focus on the Veterans Memorial Building. Staff currently has a site plan which eliminates the turf and adds some hardscape and vegetation. This plan is available for review at the Department's office.

North Point Natural Area Assessment District

Staff has renovated the upper section of the staircase leading to the beach. The middle and lower sections of the staircase are scheduled to be repaired in the near future. Use of the staircase will be restricted during this maintenance project. Staff will ensure proper posting of the staircase once a maintenance timeline has been established.

Lila Keiser Park

The ball fields are scheduled for closure after soccer season and reopening in the new year. During the closure staff will be installing the bleachers, scoreboards and renovating the parking lot. Staff has begun the assembly of the new bleachers for both the East and West Fields. Pre assembly is taking place at the Corp. Yard with final assembly on site. The scoreboards are being ordered and will be installed on the existing poles. The parking lot will be patched by our in-house crew and restriped by the T.A.C.

Cloisters Assessment District

Staff has hosted several neighborhoods meeting with the residents of the Cloisters Assessment District to discuss maintenance issues and general concerns. Staff will be hosting the quarterly neighborhood meeting on August 8, 2012 to discuss the maintenance contract and the possibility of an advisory board.

Street Summit 2013

The Public Works Advisory Board and staff will be hosting a Street Summit to discuss the Pavement Management Plan and Street maintenance operations. The date of this public workshop has not yet been set, but when confirmed, the RPC will be notified based on previously expressed interest.

Street Trees and Sidewalks

Staff is in the process of replacing five street trees along Main St. in front of Lemos Ranch. Staff is also working on the bid to repair the sidewalk on Market Street, North of Beach and re-establish the street trees.

Estero Bay Youth Soccer

End of Season Tournament was held on November 9-10. Morro Bay hosted the U10 Boys on Friday evening at Lila Keiser Park, U10 Girls on Saturday at Lila Keiser Park and U14 Boys on Saturday at Morro Elementary. Los Osos hosted the U10 Boys, U12 Girls and U14 Boys on Saturday at LOMS and Templeton hosted the U12 Boys at Bethel Park and Evers Park on Saturday.

Estero Bay Youth Soccer will have three teams representing us in postseason play—U10 Boys, U12 Boys and U14 Boys. To assist with funding for their tournament play, they are hosting a drive through BBQ on November 17 at Lila Keiser Park from 11-2 pm. For your \$10 donation you will receive a tri-tip or pulled pork sandwich, chips, water/soda and a homemade cookie. Please contact the Sports Division for more information.

Estero Bay Youth Basketball

Registration for the 2013 Estero Bay Youth Basketball League closes on November 16 (except for the 7th/8th Grade Girls who have until after LOMS chooses their team early December). Assessments will be held on Saturday, November 17 at MBHS Old Gym, time is dependent on grade and community. Please check our website, www.leaguelineup.com/mbsports for the times. Volunteer coaches are still needed.

Adult Coed Soccer

Registration for the 2013 Adult Coed Soccer League will begin on November 26. The league will run for 8 weeks beginning in January. This league is a non-competitive program open to men and women over 18 and of all abilities. You register as an individual and we make the teams. No scores are kept.

Coast Girls Softball

Early bird registration for the 2013 Coast Girls Softball League will be November 26 through November 31 with regular registration beginning December 3. Assessments will be held the first weekend in February and Opening Day is set for March 16, 2013. Coast Girls Softball is open to girls ages 5-18 living in Morro Bay, Los Osos, Cayucos and Cambria.

Save the Date

July 13, 2013 is the date for the 2013 Brian Waterbury Memorial Rock to Pier Fun Run and the Rock'n Around the Pier Half Marathon.

Kids' Club Children's Center

Kids' Club Children's Center is a licensed before and after school enrichment program for students in K through 6th grades. Kids' Club is open every day school is in session. Kids' Club enrollees have the opportunity to participate in a wide-variety of activities that enhance their social, emotional and cognitive skills. In addition to activities that enhance developmental skills, Kids' Club Leaders also provide homework assistance when needed.

Rockies – The Morro Bay Teen Center and Skate Park

Rockies provides a safe and healthy alternative to local youth. Rockies is open Mondays through Fridays from 3 to 7 p.m. and on Saturdays from 1 to 7 p.m. The Morro Bay Teen Center is open to all youth in grades 7th through 12th and the Morro Bay Skate Park is open to all ages. The Skate Park has scheduled bike only days for Wednesdays during the school year.

Morro Bay Teen Action Club (TAC)

The TAC continues to fulfill their weekly duties through the Adopt-A-Park program at Lila Keiser Park. The TAC is also working on a public parking lot re-striping project, and after the successful re-striping of the lot at Rockies, the T.A.C. will begin re-striping the parking lot at Lila Keiser Park during Winter break.

City Website/Recreation and Parks Pages

Staff continues to update content for the Recreation and Parks website pages. With the success of the e-Request Form, staff is has developed a City-wide online request form utilizing the Request Tracker module within the City's website. This new option "Let Us Know", allows the public to follow the status of their requests.

Morro Bay Senior Citizens, Inc.

The MBSCI continues to work with the City Council to develop a community van program. This program would to replace or offer the same services as the current MV Transportation Call A Ride program. The community van would provide transportation to destinations outside of Morro Bay, such as doctor appointments and shopping, for Senior Citizens.

Community Holiday Tree Lighting

This event is scheduled for Saturday, December 1st (same day as the Lighted Boat Parade) at Morro Bay City Park beginning at 4:30 p.m. Everyone is invited to join Santa for an evening or holiday musical performances, hot cider, cookies, and a "magical" tree lighting ceremony.



AGENDA NO: C-1

MEETING DATE: 11/15/2012

Staff Report

TO: Recreation and Parks Commission **DATE:** 11/9/2012
FROM: Joe Woods, Recreation and Parks Director
SUBJECT: Review Park Improvements Project: Anchor and City Parks

RECOMMENDATION:

Recreation and Parks Commission review and discuss the current proposed improvements to Anchor and City Parks and provide suggestions to staff prior to final project implementation.

SUMMARY:

Staff has created a project for the replacement of tables, benches, and other site specific items at both Anchor Memorial and City Parks; and has submitted an application to Office of Grants and Local Services (OGALS) for approval. The City's application was received and approved by the State, signed October 5, 2012. Securing the State Park Funding will allow staff to replace these site amenities, providing both a safe and functioning park environment and benefit the variety of park visitors at the same time.

DISCUSSION:

Staff presented improvements to Anchor Memorial and City Parks at the regular Recreation and Parks Commission meeting on September 14, 2012 for review and discussion. The RPC recommended staff to use colorful tables and benches to add variety and diversity unique to each Park setting. Staff has attached a sampling of the tables and benches, along with a color scheme. It is staff's intent to fully exhaust all recommendations prior to purchasing products.

Attachments:

Recreation and Parks Commission report 9/14/2012 D-2
Site Furniture and Color Table

Prepared By: _____

Dept Review: 



AGENDA NO: D-2

MEETING DATE: 9/20/2012

Staff Report

TO: Recreation and Parks Commission DATE: 9/14/2012

FROM: Joe Woods, Recreation and Parks Director

SUBJECT: Review Park Improvements: Anchor and City Parks

RECOMMENDATION:

Recreation and Parks Commission review and discuss the current proposed improvements to Anchor and City Parks and provide suggestions to staff for implementation.

FISCAL IMPACT:

Staff has been working with California State Parks Department's Office of Grants and Local Services (OGALS) to commit unallocated funds from the 2002 Resources Bond Act, Per Capita Program to a park improvement project in Morro Bay. Currently, these funds total \$70,000 and availability has been extended by the State, with an expiration date of March 2013.

SUMMARY:

The State Parks Department notified the City of the availability of unallocated funds remaining in the Per Capita Program. Staff submitted an application to dedicate the funds to improve site amenities at Lila Keiser Park. After two years of failed attempts to satisfy the State's land tenure requirements, staff has redirected our efforts in order not to lose the funding due to upcoming deadlines.

Staff has created a project for the replacement of tables, benches, and other site specific items at both Anchor and City Parks; and will be submitting to OGALS for approval. Securing the State Park Funding would allow staff to replace these site amenities, providing both a safe and functioning park environment and benefit the variety of park visitors at the same time.

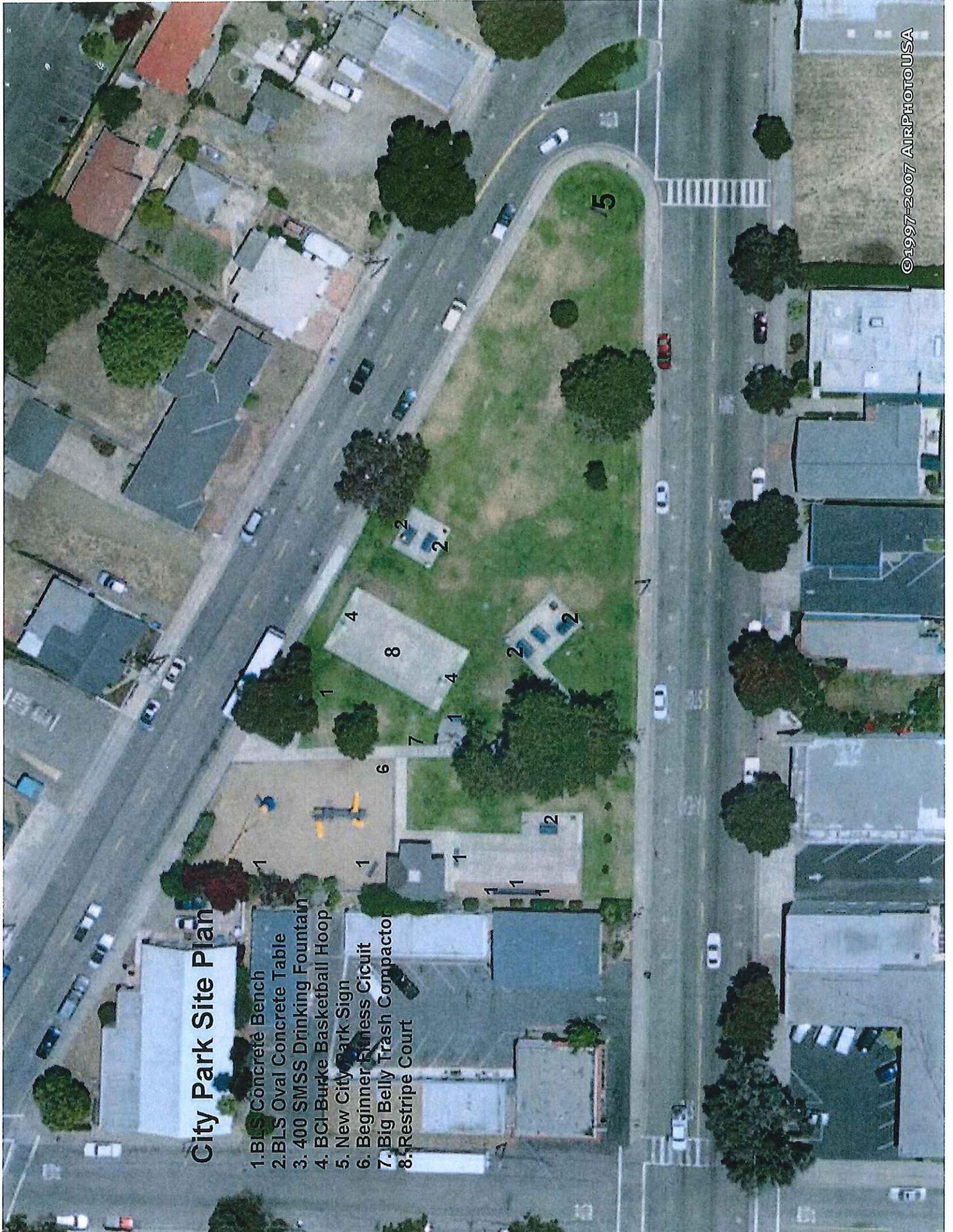
Prepared By: _____

Dept Review: *mw*

Anchor Memorial Park Site Plan

- 1. BLS Concrete Bench
- 2. BLS Oval Concrete Bench
- 3. 400 SMSS Drinking Fountain
- 4. New Anchor Memorial Park Sign
- 5. Big Belly Trash Compactor

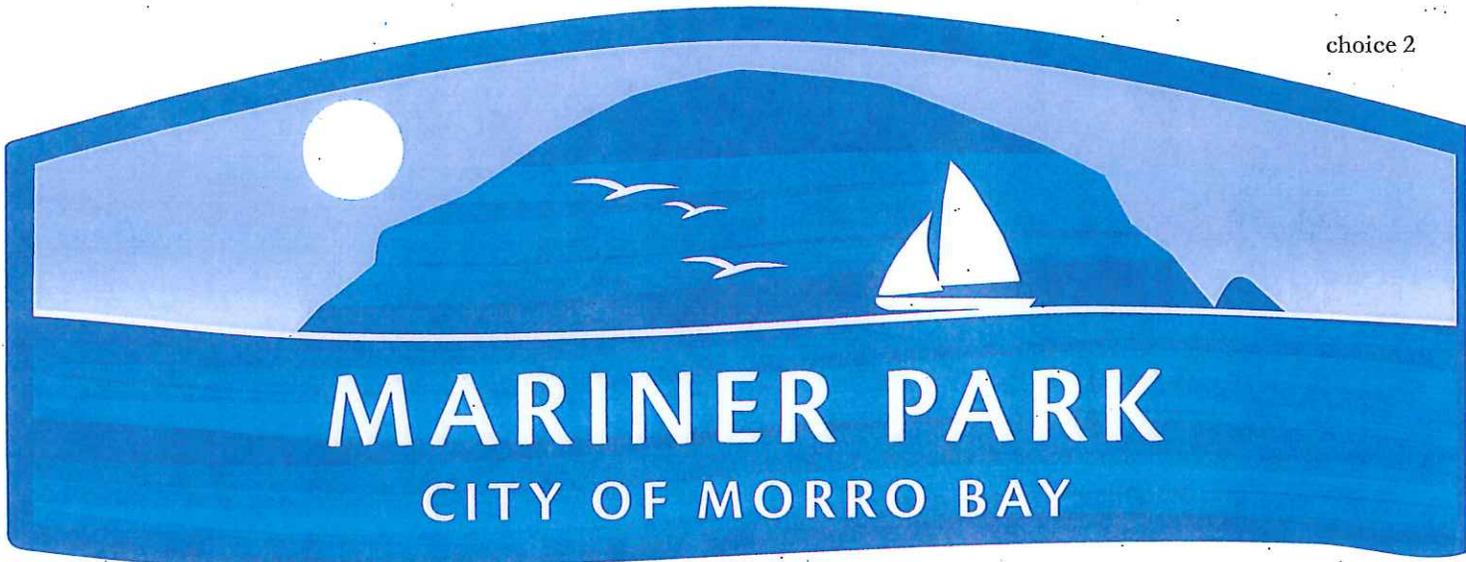




City Park Site Plan

- 1. BLS Concrete Bench
- 2. BLS Oval Concrete Table
- 3. 400 SMSS Drinking Fountain
- 4. BCI-Burke Basketball Hoop
- 5. New City Park Sign
- 6. Beginner Fitness Circuit
- 7. Big Belly Trash Compactor
- 8. Restripe Court

choice 2



MORRO BAY PARK
CITY OF MORRO BAY

ANCHOR MEMORIAL PARK
CITY OF MORRO BAY



Concrete Benches are designed with exposed polished aggregate. Benches with exhibit different color aggregate with complimentary legs to provide uniqueness and diversity throughout the Park.



Concrete Oval Picnic Tables are designed with exposed polished aggregate. Tables with exhibit different color aggregate with complimentary legs, similar to the above benches. Surfacing material will differ between City and Anchor Memorial Parks.



Concrete Drinking Fountain will match the above Table and Bench design and will be consistent with each Park's color scheme.



Seat (Ground C,G,N) Colors

<p>C15 GRND (Ground Glass)</p>	<p>C30 GRND (Ground Glass)</p>	<p>C40 GRND (Ground Glass)</p>	<p>C54 GRND (Ground Glass)</p>	
<p>G-1 Ground Concrete (Misty Gray)</p>	<p>G-2 Ground Concrete (Gray)</p>	<p>G-11 Ground Concrete (Sand)</p>	<p>G-4 Ground Concrete (Brick Red)</p>	
<p>G-5 Ground Concrete (Brown)</p>	<p>D-3 Terrazzo (White Blend)</p>	<p>N1 - Polished Gray</p>	<p>N2 - Polished French Gray</p>	
<p>N3 - Polished Sand</p>	<p>N4 - Polished Buff</p>	<p>N5 - Polished Cream</p>	<p>N6 - Polished Brown</p>	



AGENDA NO: D-1

MEETING DATE: 11/15/2012

Staff Report

TO: Recreation and Parks Commission **DATE:** 11/9/2012
FROM: Joe Woods, Recreation and Parks Director
SUBJECT: Discussion of Implementing the Work Program for the
Upcoming 2013/14 Fiscal Year.

RECOMMENDATION:

Recreation and Parks Commission review and discuss the previous Department's Work Program and discuss implementation for Fiscal Year 2013/14.

DISCUSSION:

The annual process of the Work Program has been delayed for several years and staff is considering re-implementation of the Program for planning and scheduling reasons. The Work Program has been utilized throughout the years to document recreational, park, facility, maintenance and related service needs of the Morro Bay Community as identified by the City Recreation and Parks Commission.

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 service "shortfall" 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 against 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 Program is to develop objectives and activities for the following fiscal year in order to prioritize needs identify opportunities or promote improvements in the department operations and facilities.

The Work Program is developed in a workshop format involving an advisory process from the citizens, Recreation and Parks Commission, and City staff. Consensus procedure is used thus eliminating motions, votes and formal actions. Staff has attached the Work Program from 2004 for your review.

Attachments:

Recreation and Parks Department Work Program -amended 12/04

Prepared By: _____

Dept Review: _____

RECREATION AND PARKS DEPARTMENT

WORK PROGRAM

OUTLINING THE

THE

**PROGRAM ANALYSIS AND SERVICE/EQUIPMENT NEEDS
OF THE DEPARTMENT**

Amended 12/04

The Work Program Document is a comprehensive list of the programs, projects and services the Department:

- a. Currently offers
- b. Has offered in the past or would like to offer in the future
- c. Identified through public comment, staff and/or Commission as being important

The Work Program also indicates, where possible, the cost recovery for existing programs as well as the anticipated cost recovery of new programs. The Work Program is reviewed and/or updated every one to two years to most closely reflect the community's needs in terms of recreation and parks services, projects and programs.

The last section of the Work Program is a list of prioritized projects and programs (some funded and some unfunded) ranked as high, mid and low priority. While the prioritization indicates what order the projects and programs are preferred to be completed, the restrictions of funding sources (grants, etc.) may cause a lower level priority project to be completed before a "high" priority project as a result of the funding criteria.

This document is very useful as it is a comprehensive list of the services, projects and programs the Department is responsible for as well as a way of documenting interest in an unfunded program or project. The Work Program Document has also been important in the pursuit of grant funds in that it provides verification to the granting agency that the project or program is of interest in the City.

DIVISION: ADMINISTRATION

1. Conduct an annual evaluation of all Department services through contract instruction survey, mail-out survey and exit surveys.
Cost: N/A Cost Recovery: N/A Original Request Date: N/A
2. 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 6:00 p.m.
Cost: N/A Cost Recovery: N/A Original Request Date: N/A
3. Continue the Tides publication to reflect the many recreation services of the Department.
Cost: N/A Cost Recovery: N/A Original Request Date: N/A
4. Purchase replacement computers and parts as necessary.
Cost: varies Cost Recovery: N/A Original Request Date: N/A
5. Develop and disseminate necessary agenda materials for City Council, Recreation and Parks Commission and other appointed ad hoc committees in a timely manner.
Cost: N/A Cost Recovery: N/A Original Request Date: N/A
6. Provide the necessary staff support to develop various grant projects; improve facilities and receive necessary permits for public project completion.
Cost: N/A Cost Recovery: N/A Original Request Date: N/A
7. Respond to citizen's reports in regard to program, park or facility quality.
Cost: N/A/ Cost Recovery: N/A Original Request Date: N/A
8. Serve as a member of the City's subdivision review board, attend community organization meetings as required including service clubs, Morro Bay Beautiful, Harbor Festival, Inc., and others.
Cost: N/A Cost Recovery: N/A Original Request Date: N/A
9. Meet with Joint School Use Committee on a quarterly basis.
Cost: N/A Cost Recovery: N/A Original Request Date: N/A
10. Serve as an advisor to the Morro Bay Community Foundation, Inc.
Cost: N/A Cost Recovery: N/A Original Request Date: N/A
11. Serve as ADA Coordinator
Cost: N/A Cost Recovery: N/A Original Request Date: N/A
12. Provide in-service training and CPR/First Aid for all full-time and designated part-time staff.
Cost: \$10.00/person Cost Recovery: N/A Original Request Date: Ongoing
13. Provide a team-building workshop for all full time and program level staff.
Deleted in FY 2003/2004 due to budget cuts.
14. Provide a contract Instructor In-service or send information annually in December/January.

Cost: varies Cost Recovery: N/A Original Request Date: Annual

15. Provide travel funds for Director to attend the CPRS conference and various workshops.
Cost: Varies Cost Recovery: N/A Original Request Date: Annual

16. Conduct an annual appreciation event for volunteers and sponsors to include an awards program.
Cost: \$1,800 Cost Recovery: N/A Original Request Date: Annual

17. Provide for one annual evaluation of all part-time staff and one annual evaluation of full-time staff.
Cost: N/A Cost Recovery: N/A Original Request Date: N/A

18. Provide for safety training within the Department by utilizing the monthly Department-wide staff meeting for safety training.
Cost: N/A Cost Recovery: N/A Original Request Date: Monthly

19. Conduct Annual Spaghetti Dinner to increase monies for youth scholarships in conjunction with the Foundation, Recreation and Parks Commission and Senior Citizen's, Inc.
Cost: Varies Cost Recovery: Varies Original Request Date: Annual

20. Provide Hepatitis vaccinations for Parks, Sports, and Kids Club staff.
Cost: \$150/pp Cost Recovery: N/A Original Request Date: N/A

21. Coordination of contract instructors.
Cost: N/A Cost Recovery: N/A Original Request Date: N/A

CAPITAL PROJECTS

A. Develop locking panel, information kiosk located at Centennial Parkway for posting activities.
Cost: \$2,500 Cost Recovery: N/A Original Request Date: 6/95

B. Update the Recreation and Access Element dated 1976.
Cost: \$50,000 Cost Recovery: N/A Original Request Date: 7/88

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.
Cost: N/A Cost Recovery: N/A Original Request Date: N/A
2. Attend training workshop and annual awards dinner for local CPRS district.
Cost: Varies Cost Recovery: N/A Original Request Date: N/A
3. Provide information for Commissioners from CPRS and NRPA.
Cost: N/A Cost Recovery: N/A Original Request Date: N/A
4. Conduct an annual parks tour to review each site and identify problems or review developments.
Cost: N/A Cost Recovery: N/A Original Request Date: N/A
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.
Cost: SLOCAPRA funds Cost Recovery: N/A Original Request Date: Annual
6. Review and revise the Work Program on a yearly basis to develop activities and objectives for the upcoming budget year.
Cost: N/A Cost Recovery: N/A Original Request Date: N/A
7. Development of the Veteran's Memorial at City Park through donations.
Cost: N/A Cost Recovery: N/A Original Request Date: N/A
8. Provide Commissioners to attend the City Council meeting when recreation and parks related items appear on the agenda.
Cost: N/A Cost Recovery: N/A Original Request Date: 11/99

DIVISION: RECREATIONAL SPORTS AND FITNESS

1. Conduct softball leagues in the spring and fall.
Cost: \$36,000-55,000 Cost Recovery: 56-82% Original Request Date: Annual
2. Conduct softball tournaments in July, September, October and November.
Cost: \$2,000 each Cost Recovery: 90-100% Original Request Date: Annual
3. Offer youth sports leagues in basketball, T-ball, coach pitch, and soccer using primarily volunteer coaches.
Cost: \$\$\$3,000-\$51,000 Cost Recovery: 17-81% Original Request Date: Annual
4. Conduct Rock-to-Pier run.
Cost: \$\$10,000 Cost Recovery: 100% Original Request Date: Annual
5. Conduct Harbor Festival Fun Run
6. Offer a High School youth basketball program at Morro Bay High School.
Deleted due to budget cuts-2003/2004
7. Offer summer aquatics programs to include lap swim, swim lessons, recreational swim program and special swim events (pending pool construction).
Cost: \$N/A Cost Recovery: 40-100% Original Request Date: Annual
8. Offer the Junior Lifeguard program.
Cost: \$\$\$30,000-61,000 Cost Recovery: 86-42% Original Request Date: Annual
9. Offer Jr. Lifeguard Pool program to ready children for the Jr. Lifeguard program.
Cost: \$2,000 Cost Recovery: 80% Original Request Date: 1999
10. Provide staff for the Recreational Sports Authority to review league nights of play, sports program needs and review sports operations.
Cost: N/A Cost Recovery: N/A Original Request Date: Quarterly
11. Provide staff for the Youth Sports Board for review of the youth sports programs.
Cost: N/A Cost Recovery: N/A Original Request Date: Bi-monthly
12. Provide sports and special event equipment rental to the public.
Cost: Replacement Cost Recovery: N/A Original Request Date: On-going
costs to vary.
13. Provide an enhanced youth T-Ball and Coach Pitch Program.
Included in #3 above.
14. Conduct programs for public participation included but not limited to:
Arbor Day
Cost: \$1,000 Cost Recovery: 0% Original Request Date: Annual
Lighted Boat Parade
Cost: \$3,100 Cost Recovery: 0% Original Request Date: Annual

16. Offer adult co-ed soccer league.
Cost: \$\$4,100-7,300 Cost Recovery: 96-54 Original Request Date: 1999
17. Obtain league scheduling and management software.
Cost: \$1,500 Cost Recovery: TBD Original Request Date: 1999
Saving of staff time
18. Provide a girls softball program.
Cost: \$3,000-9,000 Cost Recovery: 51-17% Original Request Date: 2002
20. Provide a youth "all-comers" track meet for the Estero Bay Youth.
Cost: TBD Cost Recovery: 50% Original Request Date: 2000
21. Provide a youth ' 3 on 3' summer basketball tournament.
Cost: \$2,000 Cost Recovery: 80% Original Request Date: 2000
22. Purchase new soccer goals and systematically replace old soccer equipment.
Cost: \$4,000 Cost Recovery: N/A Original Request Date: 2000
23. Explore offering Jr. High Volleyball Program in conjunction with School District.
Cost: \$2,000 Cost Recovery: N/A Original Request Date: 2003
24. Conduct Adult Basketball Program.
Cost: \$\$5,000-10,000 Cost Recovery: 58-29% Original Request Date: Annual
25. Offer Open Gym
Deleted due to budget cuts in 2003/2004

CAPITAL PROJECTS

- A. Tennis court (2) construction at Del Mar Park.
Cost: \$100,000 Cost Recovery: N/A Original Request Date: 1980's
(also listed under parks)
Funded \$150,000 in FY 2002/2003, grants sought for remaining funding.
- B. Indoor/Outdoor Swimming Pool-feasibility/cost-benefit study only.
Cost: \$25,000 Cost Recovery: TBD Original Request Date: 1993
Funded \$15,000 in FY 2002/2003
- C. Replace fencing at Keiser Softball Fields.
Completed in FY 2003/2004

DIVISION: YOUTH SERVICES

1. Offer programs for public participation that includes but are not limited to:

Easter Egg Hunt	Cost: \$2,200	Cost Recovery: 0%	Original Request Date: Annual
Month of the Young Child	Cost: varies	Cost Recovery: 0%	Original Request Date: Annual
Red Ribbon Week Celebrations	Cost: varies	Cost Recovery: 0%	Original Request Date: Annual
Fishing Derby			
Deleted due to budget cuts in 2003/2004			
Skate Park Special Events/Competitions	Cost: varies	Cost Recovery: 50-75%	Original Request Date: Annual
Monster Mash Halloween Event	Cost: varies	Cost Recovery: 30-50%	Original Request Date: Annual
Holiday Tree Lighting-coordination of ceremony.	Cost: \$5,300	Cost Recovery: 0%	Original Request Date: Annual

2. Continue Kids' Club before school and after school care for children in Grades K-6 as a State Licensed Program
Combined with item below.

3. Continue to offer a Kids' Camp summer program and Kids Club before and after school program for school age children, K-6.
 Cost: 169,000-387,000. Cost Recovery: 81-35% Original Request Date: Annual

4. Offer Teen Trips.
 Cost: Varies Cost Recovery: 50-100% Original Request Date: N/A

5. Offer special events to children including Parents Night Out, Talent Shows Winter Camp, Spring Camp, Pillow and Movie Night, STAR Parties, Kick Backs and others throughout the year.
 Cost: Varies Cost Recovery: 0-100% Original Request Date: Annual

6. Operate the Teen Center.
 Cost: \$67,000 Cost Recovery: 10-15% Original Request Date: 7/99

7. Operate the Skate Park
 Cost: \$19,000-35,000 Cost Recovery: 69-37 Original Request Date: N/A

8. Operation of the STAR Program.
 Cost: \$9,000-12,000 Cost Recovery: 65-90% Original Request Date: N/A

9. Operation of the RAD Program.
 Cost: \$10,000 Cost Recovery: 0% Original Request Date: 6/98
 (grant funded)
Not offered in 2004/2005 due to low enrollment.

10. Continuation of the Parenting Workshops in conjunction with the elementary school PTA's and other local agencies (currently not being offered due to School District budget)
 Cost: room fees. Cost Recovery: 0% Original Request Date: 9/97

- 11. Continued operation of the MBCC Center Gallery.
 Cost: \$100 Cost Recovery: 0% Original Request Date: ongoing
- 12. Increase in professional development funds.
 Cost: \$500. Cost Recovery: 0% Original Request Date: 7/00
- 13. Operate a Teen Advisory Council.
 Cost: varies Cost Recovery: 0% Original Request Date: Ongoing

CAPITAL PROJECTS

- A. Permanent Skate Park.
 Cost: \$45,000-90,000 Cost Recovery: TBD Original Request Date: 1995
Funded \$50,000 for Master Plan in FY2002/2003
- B. Renovation of the existing Skate Park.
 Cost: 110,000 Cost Recovery: 0% Original Request Date: 7/00
Funded through Park in Lieu and Proposition 40 Funds
- C: Purchase of a mini-van.
 Cost: \$10,000-15,000 Cost Recovery: 0% Original Request Date: 2003

DIVISION: FACILITIES

1. Provide HAZMAT training for Facilities/Maintenance Division staff.
Cost: \$200/person Cost Recovery: N/A Original Request Date: 7/95
2. Coffee service to include coffee cream, sugar, cups, napkins to accommodate meetings scheduled in City facilities.
Cost: \$staff costs, Cost Recovery: N/A Original Request Date: 7/95
funded by City Council
3. Purchase and install Santana doors for stalls at Coleman Park and restrooms.
Cost: \$1,700 Cost Recovery: N/A Original Request Date: 7/94
4. Provide for adequate staffing for 7-day service to the Community Center, Veteran's Memorial Building, Teen Center and waterfront restrooms.
Cost: varies Cost Recovery: Original Request Date:
5. Provide supplies and service costs to include linen service and paper products for all City facilities and offices.
Cost: varies Cost Recovery: N/A Original Request Date: On-going
6. Provide service to public and City departments in reserving facilities, event set-up and clean up in the Community Center, Veteran's Memorial Building and Library Program Room.
Cost: varies Cost Recovery: N/A Original Request Date: On-going
7. Complete annual building maintenance at the Community Center, Veteran's Memorial Building and public restrooms.
Cost: varies Cost Recovery: N/A Original Request Date: Annual
8. Serve as Department liaison to Senior Citizen's, Inc. Board of Directors.
Cost: N/A Cost Recovery: N/A Original Request Date: On-going
9. Provide service to all City flag poles and aggregate trash receptacles.
Cost: \$varies Cost Recovery: N/A Original Request Date: On-going
10. Advertising of meeting facilities in publications.
Cost: N/A Cost Recovery: N/A Original Request Date: Ongoing
11. Plant service for MBCC lobby
Permanent plants (imitation) purchased in FY 2003/2004
12. Provide repair and maintenance services as property owner for City owned buildings.
Cost: varies Cost Recovery: N/A Original Request Date: Ongoing
13. Provide annual service to exterior lighting on buildings, parking lots, parks, City entrances and waterfront.
Cost: \$varies Cost Recovery: N/A Original Request Date: Ongoing
14. Provide monthly to annual service for elevators, fixed fire suppressions systems and building alarm systems.
Cost: \$varies Cost Recovery: N/A Original Request Date: Ongoing

CAPITAL PROJECTS

- A. Install new cabinets in Game Room in Morro Bay Community Center.
Costs: \$5,000-10,000 Cost Recovery: N/A Original Request Date: 1999
- B. Replace various public restrooms including the, Del Mar Park Restroom,
Coleman Park Restroom and Monte Young Restroom.
Cost: variable Cost Recovery: N/A Original Request Date: 7/97
- C. Renovate bbq at Veteran's Hall
Cost: \$5,000 Cost Recovery: N/A Original Request Date: 7/99
Lions Club to perform work during FY 2004/2005
- D. Remodel Fire Station II (Cap. Proj. 82-04)
Cost: \$9,900. Cost Recovery: N/A Original Request Date: 7/01
- E. Remodel Sanitary Facilities at Corp Yard (Cap Proj. 82-05)
Cost: \$8,500 Cost Recovery: N/A Original Request Date: 7/01
- F. Remodel Fire Station I (Cap Proj. 82-06)
Cost: \$86,000 Cost Recovery: N/A Original Request Date: 7/01
- G. Remodel City Hall Conf. Room, restrooms, replace HVAC unit (Cap Proj. 82-09)
Cost: \$19,000 Cost Recovery: N/A Original Request Date: 07/01
- H. Lila Keiser Restroom Remodel (Cap Proj. 82-11)
Completed with Parks Division funding and Facilities Division staffing
- I. Re-roof 714 Embarcadero.
Cost: \$11,500 Cost Recovery: N.A Original Request Date: 11/03
- J. Paint Exterior of MBCC, HVAC unit replacement (Cap Proj. 82-12)
Cost: \$35,000 Cost Recovery: N/A Original Request Date: 07/01

- D. Replace picnic tables at Keiser and Del Mar Parks.
Cost: \$varies Cost Recovery: N/A Original Request Date: 7/99
- E. Replace various public restrooms including the, Keiser Park (renovated), Del Mar Park Restroom, Coleman Park Restroom and Monte Young Restroom.
Cost: variable Cost Recovery: N/A Original Request Date: 7/97
- F. Replace play structures at Del Mar Park.
Cost: varies Cost Recovery: N/A Original Request Date: 7/99
Completed with CIWMB grant funds during FY2003/2004

u/w/commissn/THE WORK PROGRAM

Morro Bay Recreation and Parks Commission

Prioritized Work Program

Revised 11/2000, 11/2002, 12/2003, 12/2004

High Priority Items

	<u>Project</u>	<u>CIP #</u>	<u>Division</u>	<u>Cost Estimate</u>	<u>Status 12/2004</u>
1.	Indoor/Outdoor Pool feasibility/cost benefit study.		Sports/Parks	\$25,000 \$15,000	Funded
2.	Skate Park Renovation	82-14	Youth Services	\$100,000	Funded
3.	Maintenance overlay at Keiser, Del Mar, Park Street and park pathways.		Parks	\$60,000	Park street completed, others unfunded
4.	Replace play structures at Del Mar Park	81-15	Parks	\$variable	Unfunded
5.	Teen Center Land Use/Permanent Skate Park	83-17	Sports/Parks	\$50,000 funded	In progress
6.	Off Leash Dog Park		Undetermined	\$Variable	Site not yet determined, project unfunded some donations and community group support available
7.	Tennis Courts at Del Mar Park	98-18	Sports/Parks	\$100,000	Funded \$150,000, design completed, additional funding sought

Mid Priority Items

	<u>Project</u>	<u>CIP #</u>	<u>Division</u>	<u>Cost Estimate</u>	<u>Status 12/2004</u>
8.	Renovate bbq		Facilities	\$5,000	Sinks complete, Lions Club to renovate bbq
9.	Install 2 picnic pads and tables at Monte Young park		Parks	\$4,000	One pad completed with playground project.
10.	Replace public restrooms at Del Mar, Keiser (renovated), Monte Young and Coleman.	80-08	Parks	variable	Morro Rock in progress
11.	Update Rec/Access Element	82-20	Admin	\$50,000	Unfunded
12.	Establish an Open Space Program		Undetermined	Undetermined	Unfunded
13.	Funding for purchase of Open Space in and around the City		Undetermined	Undetermined	Unfunded

Low Priority Items

	<u>Project</u>	<u>CIP #</u>	<u>Division</u>	<u>Cost Estimate</u>	<u>Status 12/2004</u>
14.	Locking info kiosk at Centennial Park		Admin	\$5000	Unfunded
15.	Provide a youth all-comers track meet.		Sports	\$TBA	
16.	Provide a 3/3 basketball tour.		Sports	\$2,000	Offered twice, limited reg.

<u>Project</u>	<u>CIP#</u>	<u>Division</u>	<u>Cost Estimate</u>	<u>Status 12/2004</u>
17. Purchase of a mini-van		Youth Services	\$20,000	Unfunded
18. New cabinets in Sr. Center.		Facilities	\$5-8,000	Funding up to SCI
19. Concrete benches at Keiser and Del Mar Park.		Parks	\$2,000 each	Ongoing through dedications

Additional Capital Projects Not Prioritized

<u>Project</u>	<u>CIP #</u>	<u>Division</u>	<u>Cost Estimate</u>	<u>Status</u>
1. Remodel Fire Station II	82-04	Facilities	\$9,900	Unfunded
2. Remodel RR Facilities/Corp Yard	82-05	Facilities	\$8,500	Unfunded
3. Remodel Fire Station I	82-06	Facilities	\$86,000	Funds transferred to existing project – Apparatus Bay Replacement.
4. Remodel CH Conf. Room, RR=s	82-09	Facilities	\$9,000	In Progress
5. Paint Exterior of MBCC, HVAC unit replacement	82-12	Facilities	\$35,000	Funded through reserve account Work pending

New Additions not Identified as Capital Projects as of 12/2004 from Staff/Commission/Council

6. Refurbish roof at 955 Shasta with cool roofing system		Facilities	\$10,000	Unfunded
7. Paint exterior of City Yard, replace gutter, refurbish roof systems		Facilities	\$20,000	Unfunded
8. Re-roof 714 Embarcadero		Facilities	\$11,500	Unfunded
9. Construct gymnasium		Admin	\$TBA	Unfunded
10. Install lighting on Surf St. stairway		Facilities	\$TBA	Funded through Council discretionary funds.

Item D-2

Will Be Available At The Meeting



Staff Report

TO: RECREATION AND PARKS COMMISSION **DATE:** 11/15/12

FROM: KAREN SWEENEY, SPORTS SUPERVISOR

SUBJECT: Program Evaluation – 2012 Estero Bay Youth Basketball

RECOMMENDATION:

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

SUMMARY:

The 2012 Estero Bay Youth Basketball League was held from December 1-March 3, 2012. In 2012, 223 boys and girls participated.

COST ANALYSIS:

Expenses:

Direct Costs:

Gym	\$ 7,848.00
Jerseys	\$ 2,457.00
Balls	\$ 1,406.00
Game Balls	\$ 167.00
Referee Uniforms/Whistles	\$ 260.00
Batteries for Electronic Keys	\$ 32.00
Bags	\$ 59.00
Rule Books	\$ 127.00
Possession arrow	\$ 125.00
Other Supplies	
Masking Tape/etc/Binders	\$ 81.00
Banners	\$ 300.00
Food for Tournament & Assessments	\$ 260.00

Staff Costs

Assessments	\$ 1,175.00
Referees	\$ 2,896.00
Referees Tournament	\$ 900.00
Scorekeepers	\$ 1,835.00
Scorekeepers Tournament	\$ 849.00
Supervision	\$ 2,297.00
Close Del Mar Gym 34 nights x \$9.30	\$ 316.00
Close Baywood 41 nights x \$14.00	\$ 574.00
Close Cayucos 29 nights x \$26.00	\$ 754.00

Prepared By: _____ Dept. Review: _____
City Manager Review: _____
City Attorney Review: _____

<u>Awards</u>	
Tournament Trophies/Medals	\$ 825.00
Total Direct Costs	\$23,195.00
Support Costs:	
Cost Allocation	
141x \$12.00	\$ 1,692.00
82 x \$8.00 (online registration)	\$ 656.00
Total Support Costs	\$ 2,348.00
<u>Total Expenses:</u>	\$25,543.00

<u>Revenue:</u>	
Registration Fees	\$20,810.00
Donation from Kiwanis	\$ 500.00
<u>Total Revenue</u>	\$21,310.00

Net Loss <\$4,233.00>
Cost Recovery: 83%

This program is classified Merit Service with a target revenue goal of 70-79%. (Program costs + support costs). This program recovers 83% of its costs with a net loss of \$4,233.00

PROGRAM RECOMMENDATIONS:

1. Use t-shirts again for uniforms.
2. Rethink assessments to better divide teams.
3. Coaches training is poorly attended. Develop skills progressions for each age group to assist coaches with age appropriate development.
4. Seek sponsors to help defray costs.
5. Look at defense rules. Currently do not dictate man to man vs zone, but have had a lot of double/triple team at 3rd/4th level leaving teams frustrated.
6. Alternate game plans to be discussed with coaches at coaches meetings. Priority is to teaching skills and sportsmanship over winning.
7. Recruit coaches, referees, and scorekeepers from the High School and Colleges. Meet with High School coaches.
8. Continue to take a mid-season break during the second President's Day Holiday weekend.
9. Partner with Cal Poly Nutrition for assessment day.
10. Partner with Cal Poly Basketball, Cuesta Basketball and Morro Bay High School Basketball. (Opportunities to play at half time, meet the players, etc.)
11. Offer an online discount to encourage online registration. 37% of registration was online this year compared to 2% last year.
12. Have referee mentors to assist with training new referees. We had a lot of new referees this year who would benefit with being partnered with a more experienced referee.
13. Cost of basketballs has increased. Raise registration fees absorb that cost.

Total Expenses (Program + Support) \$7,277.00

Revenues:

Registration Fees

Total Revenue

\$6,182.00

Net Loss \$ 1,095.00

Cost Recovery 85%

This program is classified Merit Service with a target revenue goal of 70-79%. (program costs + support costs). This program recovers 85% of its costs with a net loss of \$1,095.00.

PROGRAM RECOMMENDATIONS:

1. With team formation, ensure that teams are not “stacked” with club, varsity, or all-star players. Futsal is non-competitive, but having a team of highly skilled players playing a less skilled team is not fun.
2. Make sure parents are willing to help set up and take down futsal goals, caused games to start late occasionally.
3. Purchase new goals to replace the PVC goals. Possibly replace with BOWNETS as they are lighter and easier to setup.
4. Continue to educate coaches, parents and players about the rules of futsal.
5. Continue to have Middle School/High School division games on alternate nights from the younger divisions. Encourage the high school students to referee games.
6. Include coaches shirts with uniforms.