



**CITY OF MORRO BAY  
RECREATION AND PARKS COMMISSION  
AGENDA**

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*The City of Morro Bay provides essential public services and infrastructure to maintain a safe, clean and healthy place for residents and visitors to live, work and play.*

**Regular Meeting - Thursday, September 20, 2018  
Veterans Memorial Building - 6 p.m.  
209 Surf Street, Morro Bay, CA**

Chairperson – Robert Swain

Vice-Chairperson Drew Sidaris  
Kevin Carroll

Skip Sorich  
Mike Espino

ESTABLISH QUORUM AND CALL TO ORDER

MOMENT OF SILENCE

PLEDGE OF ALLEGIANCE

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 Services Division at (805) 772-6278. 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, May 17, 2018  
**Staff Recommendation: Approve minutes.**
- A-2 Approval of Minutes from Public Works Advisory Board and Recreation and Parks Commission meeting Special Joint Meeting, July 18, 2018  
**Staff Recommendation: Receive and file.**
- A-3 Recreation Services Division Status Report  
**Staff Recommendation: Receive and file.**
- A-4 Recreation Services Division Participation Reports  
**Staff Recommendation: Receive and file**
- Facilities, Parks and Open Space Hourly Use
  - Recreation Classes and Affiliates Clubs
  - Aquatic Programs
  - Sports
  - Seniors
  - Youth Services

## B. PUBLIC HEARINGS – None

## C. BUSINESS ITEMS

- C-1 Program Evaluation – 2018 Labor Day Classic  
**Staff Recommendation: Receive and file**
- C-2 Program Evaluation – 2018 Brian Waterbury Memorial Rock to Pier Runs & Rock'n Around the Pier Half Marathon  
**Staff Recommendation: Receive and file**
- C-3 Program Evaluation – 2018 Youth Futsal  
**Staff Recommendation: Receive and file**
- C-4 Program Evaluation – 2018 Mermaid, Sea Creature, and Pirate Parade  
**Staff Recommendation: Receive and file**
- C-5 Program Evaluation – Rockies Teen Center TAC  
**Staff Recommendation: Receive and file**
- C-6 Program Evaluation – Monster Skate Series (Morro Bay Contest)  
**Staff Recommendation: Receive and file**
- C-7 Program Evaluation – Kids' Camp 2018  
**Staff Recommendation: Receive and file**
- C-8 Program Evaluation – Kids' Club 2018  
**Staff Recommendation: Receive and file**

C-9 Program Evaluation – Fourth of July Family Fun Day 2018

**Staff Recommendation: Receive and file**

C-10 Program Evaluation – New Event Proposal – Open Streets

**Staff Recommendation: Review, discuss, and provide recommendations**

#### D. FUTURE AGENDA ITEMS

#### E. ADJOURNMENT

Adjourn to the next regular Parks and Recreation Commission meeting at 6 p.m. **Thursday, November 15, 2018**, at the Veterans Memorial Building, 209 Surf Street, Morro Bay, California.

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 Recreation Services at 772-6278 for further information.

Materials related to an item on this agenda are available for public inspection during normal business hours at City of Morro Bay Recreation Services, 1001 Kennedy Way, and at Mills/ASAP, 495 Morro Bay Boulevard, or online at [www.morrobayca.gov](http://www.morrobayca.gov). Materials related to an item on this agenda submitted to the Commission after publication of the agenda packet are available for inspection at Recreation Services during normal business hours or at the scheduled meeting.

This agenda is available for copying at Mills/ASAP and at the Morro Bay Public Library.

## **MINUTES – MORRO BAY RECREATION AND PARKS COMMISSION**

REGULAR MEETING – **May 17, 2018**

VETERANS MEMORIAL BUILDING – 6 p.m.

**PRESENT:** Chair Robert Swain, Vice Chair Drew Sidaris, Commissioner Kevin Carroll, Commissioner Skip Sorich, Recreation Service Manager Kirk Carmichael, Youth Services Angelica Gallardo and Office Assistant Sheri Charette

**ABSENT:** Commissioner Mike Espino

**CALL TO ORDER:** Vice Chair Drew Sidaris called the meeting to order at 6:10 p.m.

### **MOMENT OF SILENCE**

### **PLEDGE OF ALLIGIANCE**

### **ANNOUNCEMENTS**

<https://youtu.be/GpylxZBRW7M?t=123>

Youth Services Angelica Gallardo announced the 12<sup>th</sup> annual Mermaid, Sea Creature and Pirate parade this Saturday. Also, she announced that the Teens Center is busy getting ready for summer hours, the Teen Action Committee has been volunteering with Morro Bay in Bloom, Kids' Club is coming to an end and they are getting ready for Kids' Camp which will be 8 weeks long.

Recreation Service Manager Kirk Carmichael announced that the Mermaid, Sea Creature and Pirate parade is on May 19, 2018 and Estero Bay Youth Soccer registration opens Monday. The Splish Splash Summer Bash event, which was the City's rendition of a grand opening of the MBHS Aquatic Center due to the city's programming efforts, was a big success with approximately 200 people in attendance along with the Lions Club, Kona Ice and a couple of clothing vendors as well. Carmichael presented the Summer Aquatic programs flyer and said it is available at the Recreation Services office, on the City's website and the City's Facebook page. Carmichael also announced the donations that Recreation Services received: one from the Community Foundation of Estero Bay who donated \$5,153 for the 3<sup>rd</sup> quarter FY 2017/18 to be used for youth scholarships; a donation from the White family, through Heart to Heart Real Estate Company, of \$4,000 for swim equipment; and, \$1,600 from the Friends of the Harbor Department for the Jr. Lifeguard program. Carmichael also announced that the Bocce Ball Court Project and the Jack LaLanne Harbor Walk made it to the city's capital improvement project list for this budget year, which will go back to city council within the next couple of weeks for final approval and that he is happy to see those items make it conceptually to the city council. Carmichael introduced our new Cal Poly Intern majoring in recreation, Alyssa Lucero. Cal Poly

Intern Alyssa Lucero said she has been working on special events, restructuring the recreation guide and researching grants opportunities for the department.

### **PUBLIC COMMENT**

<https://youtu.be/GpylxZBRW7M?t=628>

Nancy Castle announced two events, the first being the Historical Society Quarterly meeting Sunday at 4 p.m. at the Vets' Hall and said it is a great way to learn about the heritage of our community. The second event is a fundraiser for the Morro Bay Open Space Alliance specifically for the purchase of Cerritos Peak that the City was so very kind to put a bookmark in so that they can purchase that property and preserve it for all future generations. A Morro Bay native Kent Nagano, who is a world-renowned conductor of symphonies, will be performing a piano recital joined by his daughter and the event will be held at St. Timothy's Church.

Robert Davis, resident of Morro Bay and one of our city council members, wanted to thank the commissioners for their services and stated the importance of what they do is reflected in the fact that Recreations Services affects every house hold in Morro Bay more so than any other department of the city. He said their comments and recommendations to the council are valuable and taken seriously.

### **A. CONSENT CALENDAR**

<https://youtu.be/GpylxZBRW7M?t=833>

#### **A-1 Approval of minutes for Recreation & Parks Commission meeting held on March 15, 2018**

RECOMMENDATION: Approve minutes.

#### **A-2 Recreation Services Division Status Report**

RECOMMENDATION: Receive and file.

#### **A-3 Recreation Services Division Participation Reports**

RECOMMENDATION: Receive and file.

**MOTION:** Commissioner Skip Sorich moved to approve the Consent Calendar Items A-1 through A-3. The motion was seconded by Chair Robert Swain and passed unanimously, 4-0.

### **B. PUBLIC HEARINGS**

No public hearings.

### **C. BUSINESS**

<https://youtu.be/GpylxZBRW7M?t=876>

**C-1 Program Evaluation – 29<sup>th</sup> Annual Dixon’s Spaghetti Dinner**

<https://youtu.be/GpylxZBRW7M?t=892>

Youth Services Angelica Gallardo presented a Staff Report on the 29<sup>th</sup> Annual Dixon’s Spaghetti Dinner. Recreation Service Manager Kirk Carmichael clarified that this event is a joint effort between City Recreation Services and the Community Foundation of Estero Bay to raise money for recreational scholarships for youth living in the Estero Bay Community (Cayucos, Los Osos & Morro Bay) who wish to participate in activities provided by Morro Bay Recreation Services.

**C-2 Program Evaluation – Spring Camp 2018**

<https://youtu.be/GpylxZBRW7M?t=1200>

Youth Services Angelica Gallardo presented a Staff Report on Spring Camp 2018 and said there is a possibility of doing another camp in December.

**FUTURE AGENDA ITEMS**

<https://youtu.be/GpylxZBRW7M?t=1331>

Recreation Services Manager Kirk Carmichael explained the process to place an item on a future meeting agenda. To place an item on the on the agenda we need to have the recommended topic be supported by three out of the five commissioners. Once the item is agreed upon it will come back to staff to put together a report and add it to the next meeting agenda.

Chair Robert Swain requested a discussion on having bike ride days/events with the downtown streets blocked off, merchants to stay open, every city department to have pop-up tents and end at the city park with food venders and a show of some kind. Swain said this would be a great way for everyone to promote themselves and in hope to create more revenue for all, plus it would be a wonderful event. Swain announced that he had gone to the Pismo Beach bike ride event and said there were about 500 people and that he had a great time. Swain also requested to reopen the talk about the Jack LaLanne/Harbor Walk circuit training stations concept. Both items were agreed upon by the commission to be placed on a future agenda.

**E. ADJOURNMENT**

Meeting adjourned at 6:30 p.m. to the next regularly scheduled Recreation and Parks Commission meeting at 6 p.m. on **Thursday, July 19, 2018**, at the Veterans Memorial Building, 209 Surf Street, Morro Bay, California.

Recorded by:

Sheri Charette  
Office Assistant

**MINUTES - PUBLIC WORKS ADVISORY BOARD (PWAB), RECREATION & PARKS COMMISSION (R&P)  
SPECIAL JOINT MEETING – JULY 18, 2018  
PUBLIC WORKS DEPARTMENT – 4:00 P.M.**

<b>PWAB PRESENT:</b>	Steve Shively John Erwin Christian Erlendson Janith Goldman Stewart Skiff	Vice Chair Board Member Board Member Board Member Board Member
<b>R&amp;P PRESENT:</b>	Robert Swain Drew Sidaris Kevin Carroll Mike Espino Skip Sorich	Chair Vice Chair Commissioner Commissioner Commissioner
<b>ABSENT:</b>	Ric Deschler Chris Parker	PWAB Chair PWAB Board Member
<b>STAFF:</b>	Rob Livick Joe Mueller Mike Wilcox Damaris Hanson Kirk Carmichael	Public Works Director Utilities Division Manager Consolidated Maintenance Superintendent Environmental Programs Manager Recreation Division Coordinator

**ESTABLISH QUORUM AND CALL TO ORDER**

Board Members, Commissioners and Staff boarded the City Trolley and travelled to the first location on the tour, WRF proposed site on South Bay Boulevard/Teresa Drive. The meeting was called to order at 4:00 p.m., a quorum was present for the Public Works Advisory Board and Recreation & Parks Commission.

**ANNOUNCEMENTS - None**

**PRESENTATIONS - None**

**PUBLIC COMMENT - None**

**I. ANNUAL PARKS TOUR**

The Board Members, Commissioners and Staff toured and discussed the following City facilities and parks: WRF proposed site on South Bay Boulevard/Teresa Drive, Del Mar Park including pickle ball courts, dog park, renovated restroom facility, Coleman Park including salt water well, Harborwalk, proposed Jack Lalanne workout stations, and Franklin Riley Park.

**ADJOURNMENT**

The meeting adjourned at 5:50 p.m.



AGENDA NO: A-3

MEETING DATE: September 20, 2018

## STATUS REPORT

**TO: Recreation and Parks Commission**

**DATE: September 15, 2018**

**FROM: Recreation Services Division Staff**

**SUBJECT: Recreation Services Division Status Report**

### **RECOMMENDATION:**

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

### **SUMMARY:**

The following is a brief review of the status of current Recreation Division projects and programs.

#### **Estero Bay Community Radio – The Rock 97.3**

Staff can be heard on The Rock 97.3 every Monday at 8:10 a.m. Staff is using this time to promote our programs, activities, facility rentals and special events. Staff invites various community groups that support recreational elements to join them on occasion.

#### **City Website/Recreation and Parks Pages/Facebook**

Staff continues to add content and update web pages as needed, including calendar items such as program sign-up dates. The department uses the City's Facebook page to announce program registration, upcoming events and other important and interesting information as it arises.

#### **Community Activity Guide**

Staff has updated information to existing pages and has forwarded to printer for layout back in December. Ad sales continuing but causing delay in the production. Guide continues to be delayed, was expected to be out in April, and then in June, but is now expected to hit the stands sometime this winter. Staff has been reviewing the possibility of creating a brochure/guide in-house and have gathered printing and mailing costs as well as put together a sample mock up. We will launch our Recreation Guide spring of 2019.

#### **Park Development**

Staff continues to work with the MBSCI and Morro Bay in Bloom towards developing the pocket park at Shasta and Dunes. Bocce courts and a greenhouse are under consideration. Also, working with Morro Bay Beautiful and Elaine LaLanne to develop a workout/stretching circuit along the waterfront boardwalk. Both items have been included in the City's FY19 Capital Improvement Project list and have been seen by City Council.

### **Recreation Classes**

Recreation Services continues to offer a variety of classes for youth and adults ranging from Karate and Tennis lessons to Quilting and Music Appreciation and are looking at adding more classes particularly for young children and seniors. We introduced two new youth classes – Zumba Kids (ages 7-11) and Zumba Kids Jr. (ages 2-4) – which are exercise-dance classes that are kid-friendly routines based on original Zumba® choreography. These classes incorporate key childhood development elements like leadership, respect, team work, confidence, self-esteem, memory, creativity, coordination, cultural awareness and making fitness fun. County Western Line Dancing started July 11 with an 8-week course teaching several popular dances – this class ended strong with an average 12 people per session. Another new class just started is Tang Soo Do, a Traditional Korean Martial Art. Tang Soo Do is a Korean martial art incorporating fighting principles from subak, as well as northern Chinese martial arts, with techniques of shotokan karate, taekkyon, and kung fu. It teaches self-discipline, respect, self-defense, camaraderie, helps to build confidence, and physical conditioning while learning Korean karate in a family environment. Certified Martial Arts Instructor Dan Poorman is a 6<sup>th</sup> Degree Black Belt in Tang Soo Do Moo Duk Kwan and has over 35 years of experience. This class started strong with 10 people enrolled.

### **Special Events**

Staff hosted the Family Fun Day at Tideland Park on July 4<sup>th</sup>. The day included the annual skateboard race, bike parade, paddle parade, music by the Cinders and Shameless, Magic Show with Chris Lopez, 97.3 the Rock Radio, carnival games, lawn games, food, bounce house and more. Harbor Department was showcasing their boat, Fire Department was showcasing their ladder truck, and Police Department had their Dunk Tank. It was a fun family day in the park.

The Brian Waterbury Memorial Rock to Pier Run and Half Marathon was held on July 14. We had 1160 participants this year. Thank you to our local businesses for assisting us with the event—Kitzman's Culligan Water, 3Ink Screenprinting, and Fitnessworks. Breakfast after the event was provided by Shoreline Calvary Chapel. (pancakes, sausage, eggs and fruit). We have a tentative date for 2019 of July 6. It will be the 50<sup>th</sup> year of the Rock to Pier Run.

### **Morro Bay Senior Citizens Inc. (MBSCI)**

August was a popular month at the Senior Center. After a quiet summer break of two weeks the Cuesta Emeritus fall classes began. All three art classes filled the rooms and our Yoga class had 46 participants on the first day! Other classes being offered are Mythology, Creative Cooking, and Writing your Life Memoirs. Looks like another great quarter of classes! We also presented workshops on the 2-1-1 resource number as well as a session on Poetry as it relates to your life. AARP conducted their safe driving course for those that need it to renew their license or to get lower insurance rates. The highlight of the month was the show put on by a deaf children's theatre group that dealt with many of the social issues of the day. They performed to a standing room only crowd at the membership meeting in the main auditorium.

### **Fall Adult Softball League**

Fall Adult Softball Leagues are currently underway. The Coed Division plays on Monday evenings and Masters (over 50) plays on Tuesday evenings. There is no men's division during the fall.

### **Estero Bay Youth Soccer**

Opening day for Estero Bay Youth Soccer was on September 8. We have 21 teams this season with children from age 4 to age 14. The season will continue through November 3. Games are played on Saturdays with teams from Los Osos and Cambria (also Templeton for the older boys).

### **Aquatics Programs**

Fall aquatics programs are in full swing. We have lap swimming M-F from 5:30 am to 8:00 am and M-F 11-1 as well as Saturdays from 1 pm to 4 pm. In addition, we have water aerobics on MWF from 7 am to 8 am and Master's Swimming on TTH from 5:45 to 6:45 am.

### **Coast Girls Softball**

On June 17 and 18 we hosted the Coast Summer Slam Girls All-Star Softball Tournament. There were 22 teams of girls ages 5 to 13 participating. We ran 5 fields during the weekend. The 14U Coast Riptide All-Star team helped work in the snack bar and take care of the fields in between games (along with several adults providing supervision).

### **Morro Bay Junior Lifeguards**

Morro Bay Junior Lifeguard program is now complete for the summer. For each of our 2 beach sessions we had 100 boys and girls ages 9-14 participating in the program. In addition to all the fun the children have in and around the ocean this summer they also had a visit from the John Wayne Cancer Foundation and their Block the Blaze Program. Following a presentation, the children received hats and reef safe sunscreen.

On July 20 we hosted students from the City of SLO's pool junior lifeguard program to learn about what it is like to be a beach lifeguard.

Thank you to the Jesse King Paddle for a donation that was used toward purchasing new equipment, the Morro Bay Commercial Fisherman's Organization for providing scholarships and to the White Family and Heart to Heart Realty for their generous donation to our program that allowed us to purchase safety equipment and safety training for our staff.

### **Labor Day Softball Tournament**

The Labor Day Softball Tournament was held Labor Day weekend. We had 13 teams playing with games on Saturday and Sunday. The tournament champions were Hinson's Tires from Morro Bay! The Lions Club manned the snack bar.

### **Kids Club Children's Center/Kids' Camp**

Kids' Camp 2018 was a successful summer with eight weeks of fun and adventure throughout Morro Bay, and even some destination trips to places like Gilroy Gardens and San Luis Obispo. Each week both the TK-2<sup>nd</sup> and 3<sup>rd</sup> -6<sup>th</sup> grade classrooms averaged 30 campers per classroom a day, and every destination filed trip was maxed at capacity.

Kids' Club started back up on Monday August 20<sup>th</sup>, we have a full roster with 22 attending our morning program full time, 16 Transitional Kindergarten and Regular Kindergarteners in our extended Kindergarten class, 34 full time students in our afterschool program, and 41 students in our drop-in program.

Tuesday August 28<sup>th</sup> was Del Mar Elementary Back to School Night, every year Kids' Club offers childcare while parents attend Back to School Night meetings. We offer extra activities and games, and even have dinner for the kids. This year we had 25 kids attend.

### **Rockies – The Morro Bay Teen Center and Skate Park**

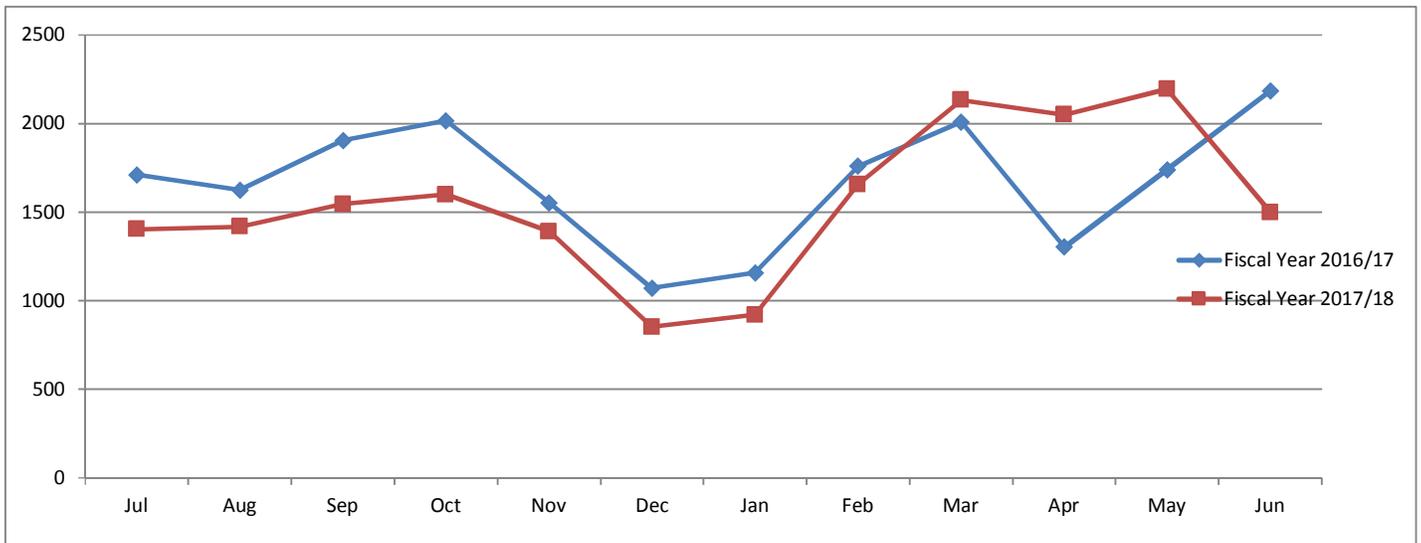
Rockies Teen Center is a safe and healthy alternative for local youth and is open to all teens in grades 7 through 12. The Skate Park is open to all ages, and helmets are required. Rockies is open from 3 to 7 p.m. weekdays and 1 to 5 p.m. Saturdays. On an average day, 25 teens use the center to do homework, hang out with their peers, and have fun in a safe environment.

### **Morro Bay Teen Action Club (TAC)**

The first TAC meeting of the school year will be Friday September 14<sup>th</sup>, held at Rockies Teen Center. This year the teens will make goals for completing service hours, will work on developing job skills, and creating college resumes. This year we have committed to volunteering with Morro Bay in Bloom one Saturday a month. We also hope to volunteer with other local groups that will teach the teens life skills for the future.

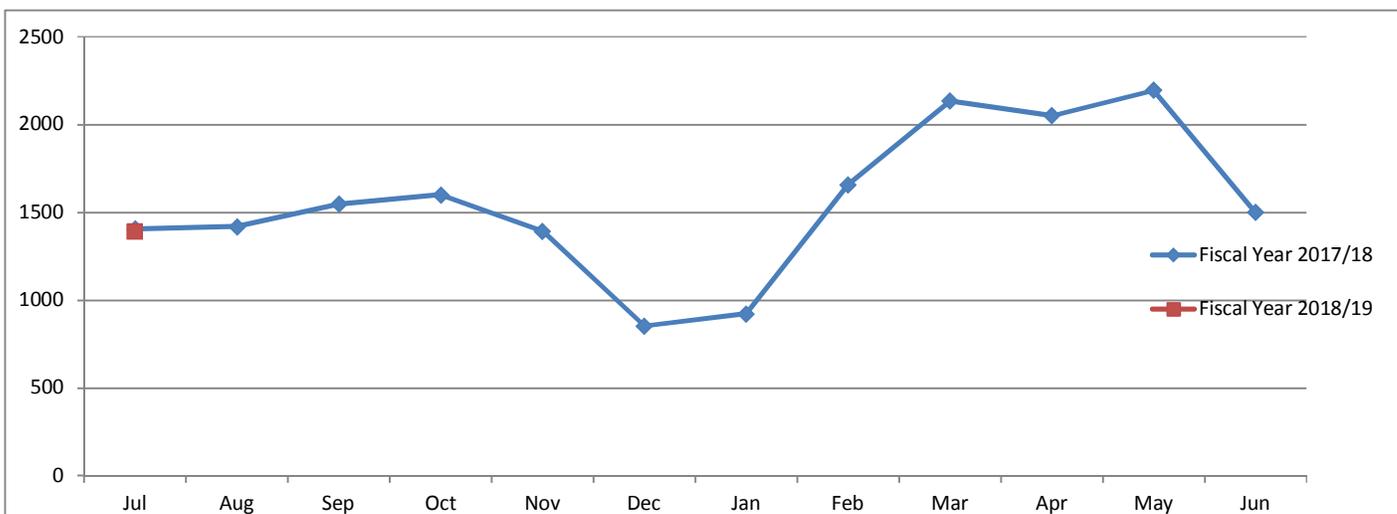
City of Morro Bay  
 Recreation Services Division  
**Facilities and Parks**  
 PARTICIPATION REPORT  
**June 2017 & June 2018**

<u>Participations</u>	<u>18-Jun Hours</u>	<u>17-Jun Hours</u>	<u>FY 17/18 Total to Date Hours</u>	<u>FY 16/17 Total to Date Hours</u>
<b><u>MBCC Facilities</u></b>				
Auditorium	129.34	128.25	1433.12	1547.06
Multi-Purpose Room	72	100.25	1047.75	1214
Studio	70.67	130.5	886.59	1149.75
Conference Room	29.5	17.5	590.75	908.5
Kitchen/BBQ Area	161.5	149	2067	2189
Conference Room	119	154	1566	1268
Lounge	68	75	731.25	979.5
Other	6.5	6.5	26	51
<b><u>VMB Facilities</u></b>				
Assembly Room	104.5	352	1095.75	1559
Meeting Room	59.5	352	677	825
Kitchen / BBQ Area	34	37	346	471.5
Stage	17	0	152.5	136
<b><u>Parks / Open Spaces</u></b>				
Centennial Park	8.25	18.25	289.75	305.25
City Park	12	133	794	903
Cloister Park	25.5	5	125.5	84
Coleman Park	20	0	146	430
Del Mar Park	146	231	1341.25	2169.75
Lila Keiser	386	184.75	4303.75	2218.25
Monte Park	0	0	0	0
Morro Rock	5.5	23	496.5	512.5
Tidlands Park	19	24	155	116
Other	5	62	391.5	992.5
	<b>1498.76</b>	<b>2183</b>	<b>18662.96</b>	<b>20029.56</b>



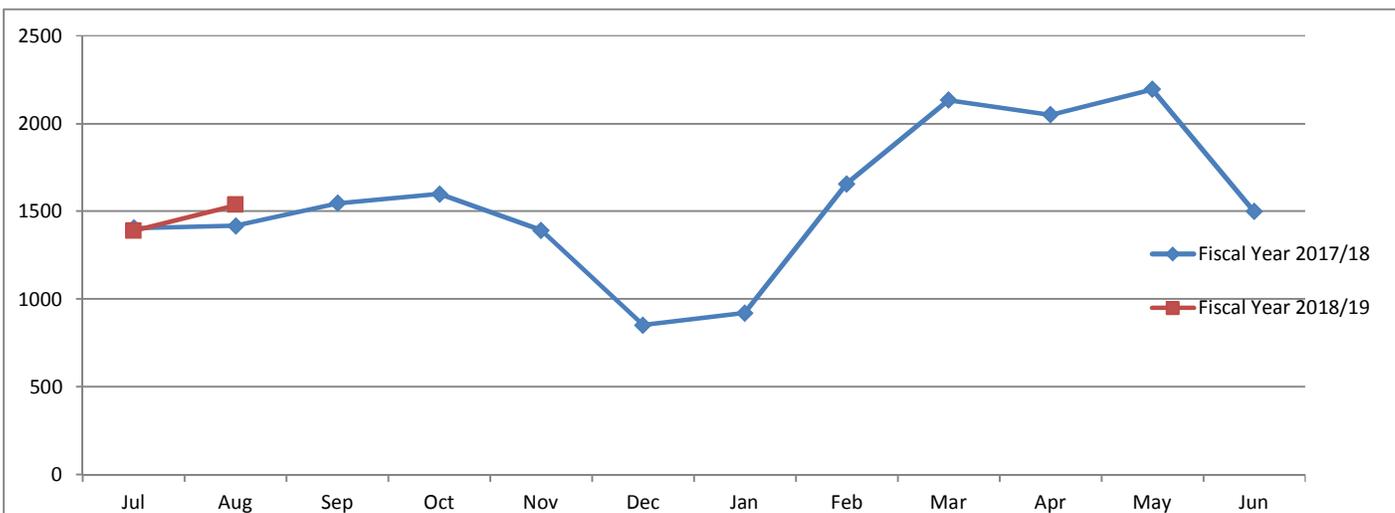
City of Morro Bay  
 Recreation Services Division  
**Facilities and Parks**  
 PARTICIPATION REPORT  
 July 2017 & July 2018

<u>Participations</u>	<u>18-Jul Hours</u>	<u>17-Jul Hours</u>	<u>FY 18/19 Total to Date Hours</u>	<u>FY 17/18 Total to Date Hours</u>
<b><u>MBCC Facilities</u></b>				
Auditorium	141.75	100.59	141.75	100.59
Multi-Purpose Room	66	97.75	66	97.75
Studio	40	41.5	40	41.5
Conference Room	109.25	57.25	109.25	57.25
Kitchen/BBQ Area	148.5	156.5	148.5	156.5
Conference Room	147	140	147	140
Lounge	70	57.75	70	57.75
Other	0	0	0	0
<b><u>VMB Facilities</u></b>				
Assembly Room	110	90.5	110	90.5
Meeting Room	33	61	33	61
Kitchen / BBQ Area	14	43	14	43
Stage	0	0	0	0
<b><u>Parks / Open Spaces</u></b>				
Centennial Park	11	29	11	29
City Park	91.5	113	91.5	113
Cloister Park	21.33	8	21.33	8
Coleman Park	40.5	0	40.5	0
Del Mar Park	178.5	160	178.5	160
Lila Keiser	107	230	107	230
Monte Park	0	0	0	0
Morro Rock	31	8	31	8
Tidlands Park	21	1	21	1
Other	7	9	7	9
	<b>1388.33</b>	<b>1403.84</b>	<b>1388.33</b>	<b>1403.84</b>



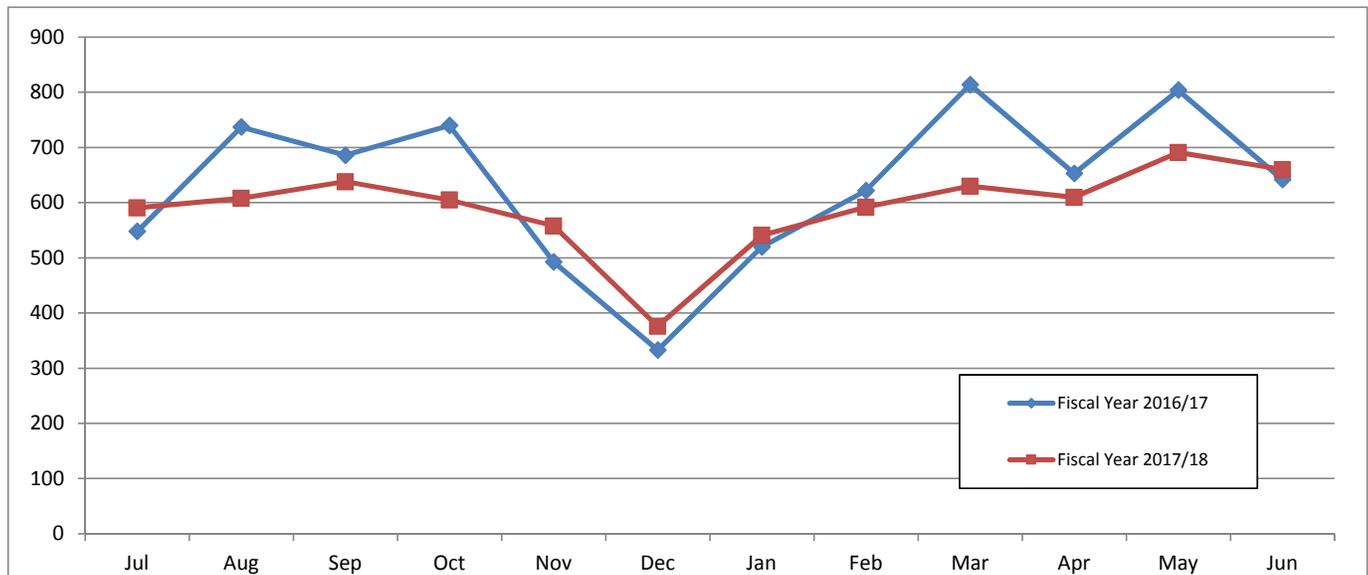
City of Morro Bay  
 Recreation Services Division  
**Facilities and Parks**  
 PARTICIPATION REPORT  
 August 2017 & August 2018

<u>Participations</u>	<u>18-Aug</u> <u>Hours</u>	<u>17-Aug</u> <u>Hours</u>	<u>FY 18/19</u> <u>Total to Date</u> <u>Hours</u>	<u>FY 17/18</u> <u>Total to Date</u> <u>Hours</u>
<b><u>MBCC Facilities</u></b>				
Auditorium	177.75	94.75	319.5	195.34
Multi-Purpose Room	67	94.25	133	192
Studio	65.5	59	105.5	100.5
Conference Room	44	26.5	153.25	83.75
Kitchen/BBQ Area	164.5	160.5	313	317
Conference Room	161	161	308	301
Lounge	63.5	76	133.5	133.75
Other	6.5	6.5	6.5	6.5
<b><u>VMB Facilities</u></b>				
Assembly Room	91	81.75	201	172.25
Meeting Room	58	44	91	105
Kitchen / BBQ Area	26	14	40	57
Stage	0	0	0	0
<b><u>Parks / Open Spaces</u></b>				
Centennial Park	11	25	22	54
City Park	148	87	239.5	200
Cloister Park	18.42	35	39.75	43
Coleman Park	36	0	76.5	0
Del Mar Park	123	153	301.5	313
Lila Keiser	220.25	228	327.25	458
Monte Park	0	0	0	0
Morro Rock	41	23	72	31
Tidlands Park	6	24	27	25
<i>Other</i>	6.17	24	13.17	33
	<b>1534.59</b>	<b>1417.25</b>	<b>2922.92</b>	<b>2821.09</b>



City of Morro Bay  
 Recreation Services Division  
*Recreation Classes & Affiliated Clubs*  
**PARTICIPATION REPORT**  
**June 2017 & June 2018**

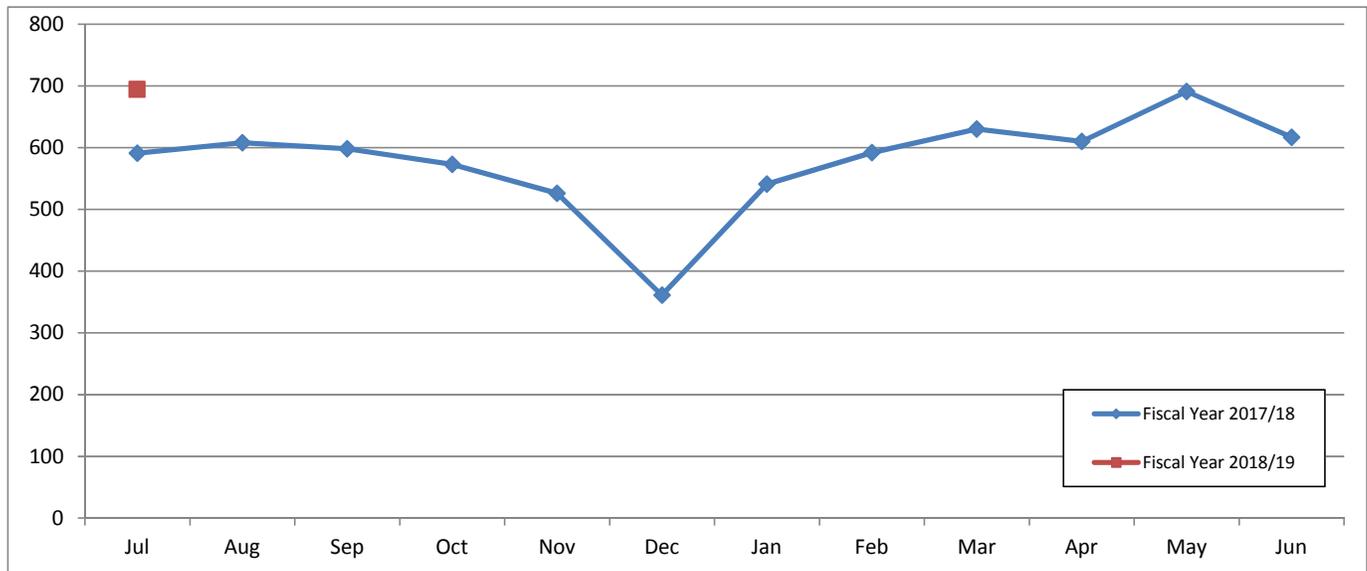
<u>Participations</u>	<u>18-Jun</u>	<u>17-Jun</u>	<u>FY 17/18</u> <u>Total to Date</u>	<u>FY 16/17</u> <u>Total to Date</u>
<b><u>CLASSES</u></b>				
Aikido	0	16	0	212
Bellydance Class	11	26	231	206
Country & Western Line Dancing	0	0	123	97
Dog Obedience	18	0	18	167
Freestyle Fitness	55	68	794	864
Flip City Gymnastic	0	32	119	336
Karate	72	64	676	642
Art	0	0	0	131
Music Appreciation	0	0	83	104
Quilt Fever	32	54	353	311
Tennis	68	0	366	247
Zumba	46	0	382	88
Zumba for Kids Ages 7 - 11	16	0	88	0
Zumba Kids Jr. Ages 4 - 10	10	0	19	0
<b><u>AFFILIATED CLUBS</u></b>				
Life Drawing	54	45	463	563
Tennis Playday	51	106	897	981
39+ Dance	157	175	1844	1971
White Caps Band	70	56	644	672
	<b>660</b>	<b>642</b>	<b>7100</b>	<b>7592</b>



City of Morro Bay  
 Recreation Services Division  
*Recreation Classes & Affiliated Clubs*  
**PARTICIPATION REPORT**  
**July 2017 & July 2018**

<u>Participations</u>	<u>18-Jul</u>	<u>17-Jul</u>	<u>FY 18/19</u> <u>Total to Date</u>	<u>FY 17/18</u> <u>Total to Date</u>
<b><u>CLASSES</u></b>				
Bellydance Class	10	22	10	22
Country & Western Line Dancing	21	56	21	56
Dog Obedience	18	0	18	0
Freestyle Fitness	47	103	47	103
Karate, Okinawan	72	63	72	63
Karate, Tang Soo Do	70	0	70	0
Kidz Love Soccer	40	0	40	0
Music Appreciation	0	0	0	0
Quilt Fever	5	8	5	8
Tennis	8	51	8	51
Zumba with Carmen	58	0	58	0
Zumba for Kids Ages 7 - 11	0	0	0	0
Zumba Kids Jr. Ages 4 - 10	21	0	21	0

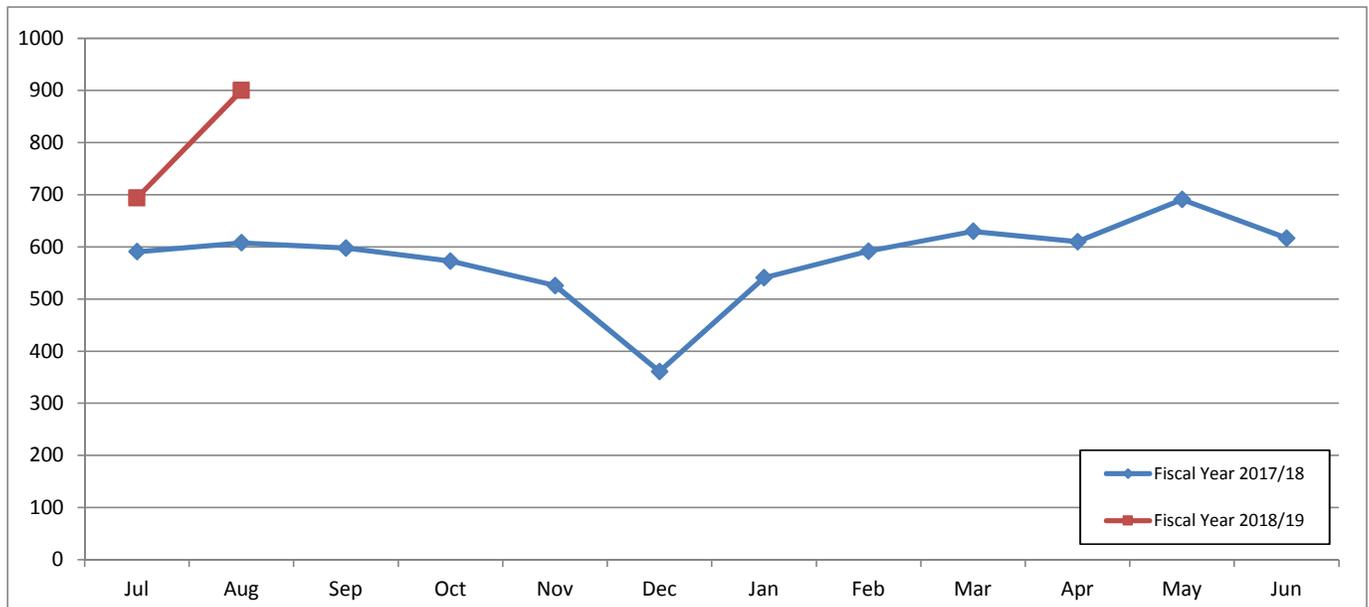
<b><u>AFFILIATED CLUBS</u></b>				
Life Drawing	52	31	52	31
Tennis Playday	55	72	55	72
39+ Dance	147	129	147	129
White Caps Band	70	56	70	56
	<b>694</b>	<b>591</b>	<b>694</b>	<b>591</b>



City of Morro Bay  
 Recreation Services Division  
*Recreation Classes & Affiliated Clubs*  
**PARTICIPATION REPORT**  
**August 2017 & August 2018**

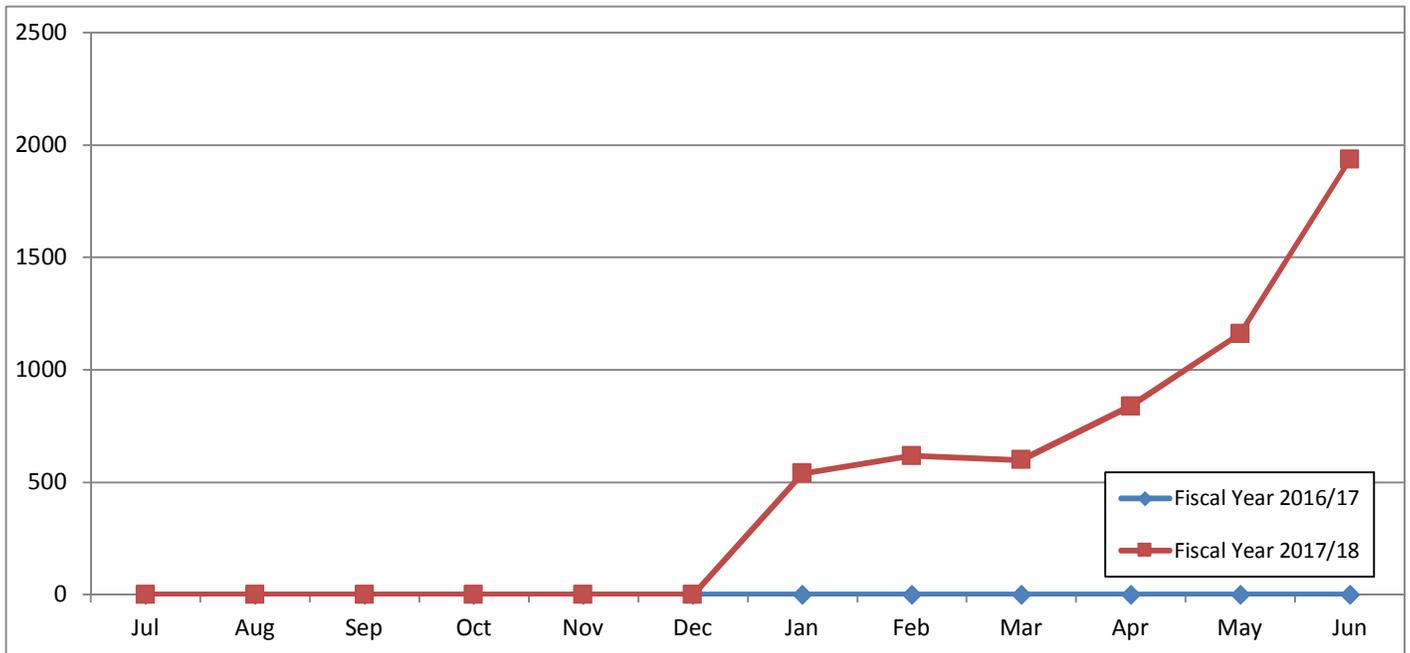
<u>Participations</u>	<u>18-Aug</u>	<u>17-Aug</u>	<u>FY 18/19</u> <u>Total to Date</u>	<u>FY 17/18</u> <u>Total to Date</u>
<b><u>CLASSES</u></b>				
Bellydance Class	13	15	23	37
Country & Western Line Dancing	48	67	69	123
Dog Obedience	7	0	25	0
Freestyle Fitness	51	66	98	169
Karate, Okinawan	81	60	153	123
Karate, Tang Soo Do	182	0	252	0
Kidz Love Soccer	20	0	60	0
Music Appreciation	3	10	3	10
Quilt Fever	0	0	5	8
Tennis	61	16	69	67
Zumba with Carmen	61	0	119	0
Zumba for Kids Ages 7 - 11	4	0	4	0
Zumba Kids Jr. Ages 4 - 10	4	0	25	0

<b><u>AFFILIATED CLUBS</u></b>				
Life Drawing	61	37	113	68
Tennis Playday	41	83	96	155
39+ Dance	207	198	354	327
White Caps Band	56	56	126	112
	<b>900</b>	<b>608</b>	<b>1594</b>	<b>1199</b>



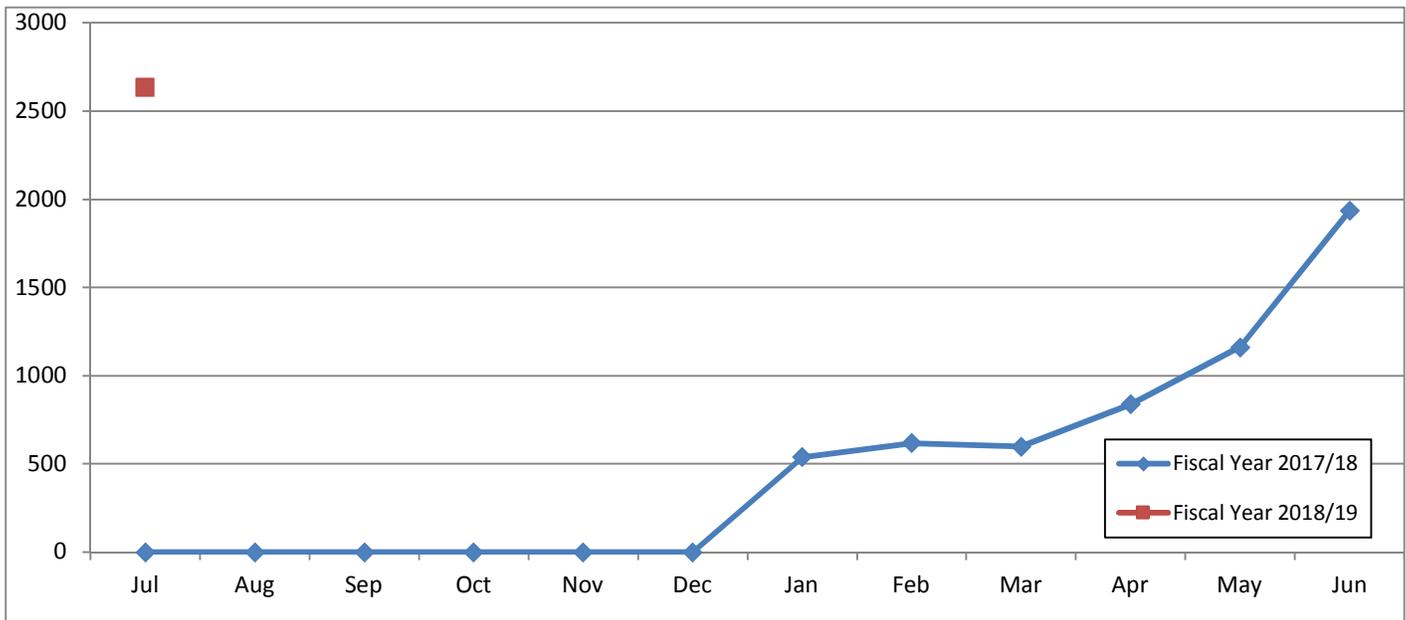
City of Morro Bay  
 Recreation Services Division  
*Aquatic Programs*  
**PARTICIPATION REPORT**  
**June 2017 & June 2018**

<u>Participations</u>	<u>18-Jun</u>	<u>17-Jun</u>	<u>FY 17/18</u> <u>Total to Date</u>	<u>FY 16/17</u> <u>Total to Date</u>
Lap Swim A.M.	420	0	1430	0
Lap Swim P.M.	730	0	3032	0
Masters Swim	32	0	280	0
Aqua Zumba	33	0	216	0
Diving	182	0	192	0
Parent & Me Swim Lessons	78	0	78	0
Level 1 Swim Lessons	156	0	156	0
Level 2 Swim Lessons	264	0	264	0
Private/Semi Private Lessons	40	0	40	0
	<b>1935</b>	<b>0</b>	<b>5688</b>	<b>0</b>



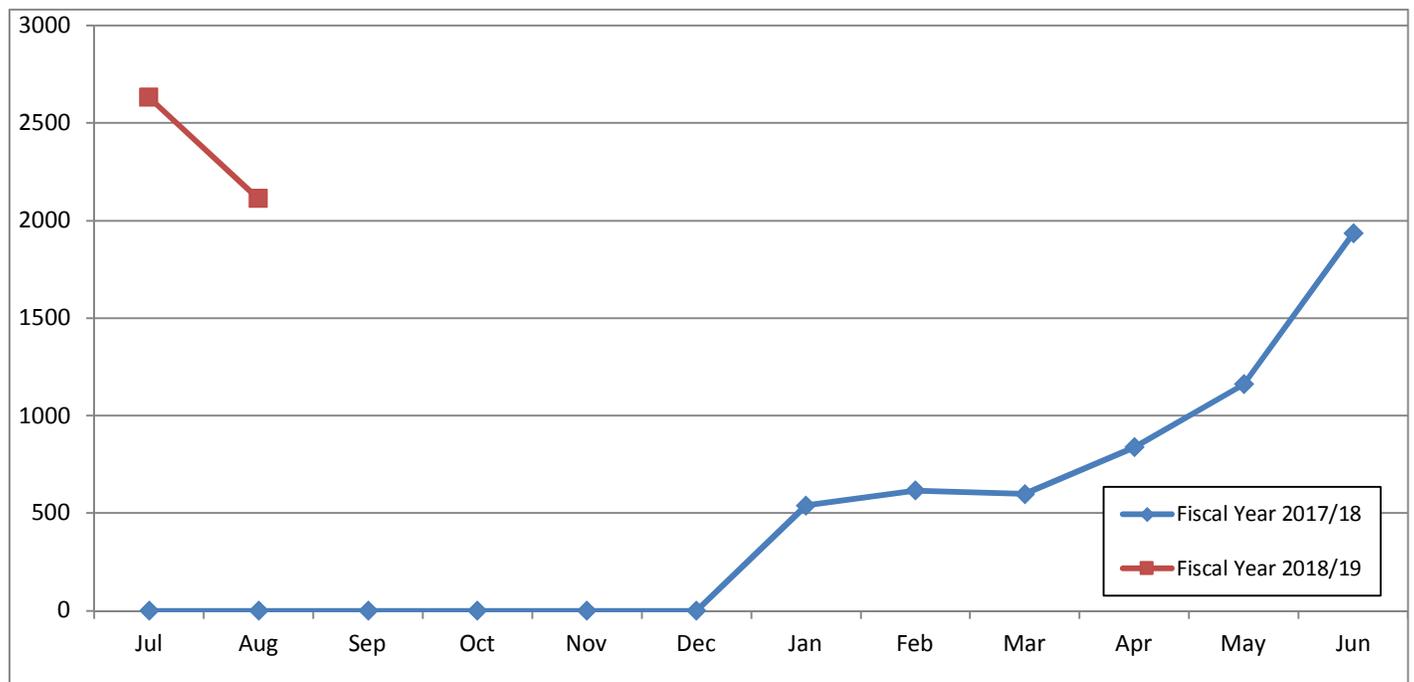
City of Morro Bay  
 Recreation Services Division  
*Aquatic Programs*  
**PARTICIPATION REPORT**  
**July 2017 & July 2018**

<b><u>Participations</u></b>	<b><u>18-Jul</u></b>	<b><u>17-Jul</u></b>	<b><u>FY 18/19</u></b>	<b><u>FY 17/18</u></b>
			<b><u>Total to Date</u></b>	<b><u>Total to Date</u></b>
Lap Swim A.M.	465	0	465	0
Lap Swim P.M.	568	0	568	0
Masters Swim	35	0	35	0
Aqua Zumba	12	0	12	0
Aqua Aerobics	163	0	163	0
Diving	265	0	265	0
Parent & Me Swim Lessons	96	0	96	0
Level 1 Swim Lessons	309	0	309	0
Level 2 - 5 Swim Lessons	699	0	699	0
Private/Semi Private Lessons	18	0	18	0
	<b>2630</b>	<b>0</b>	<b>2630</b>	<b>0</b>



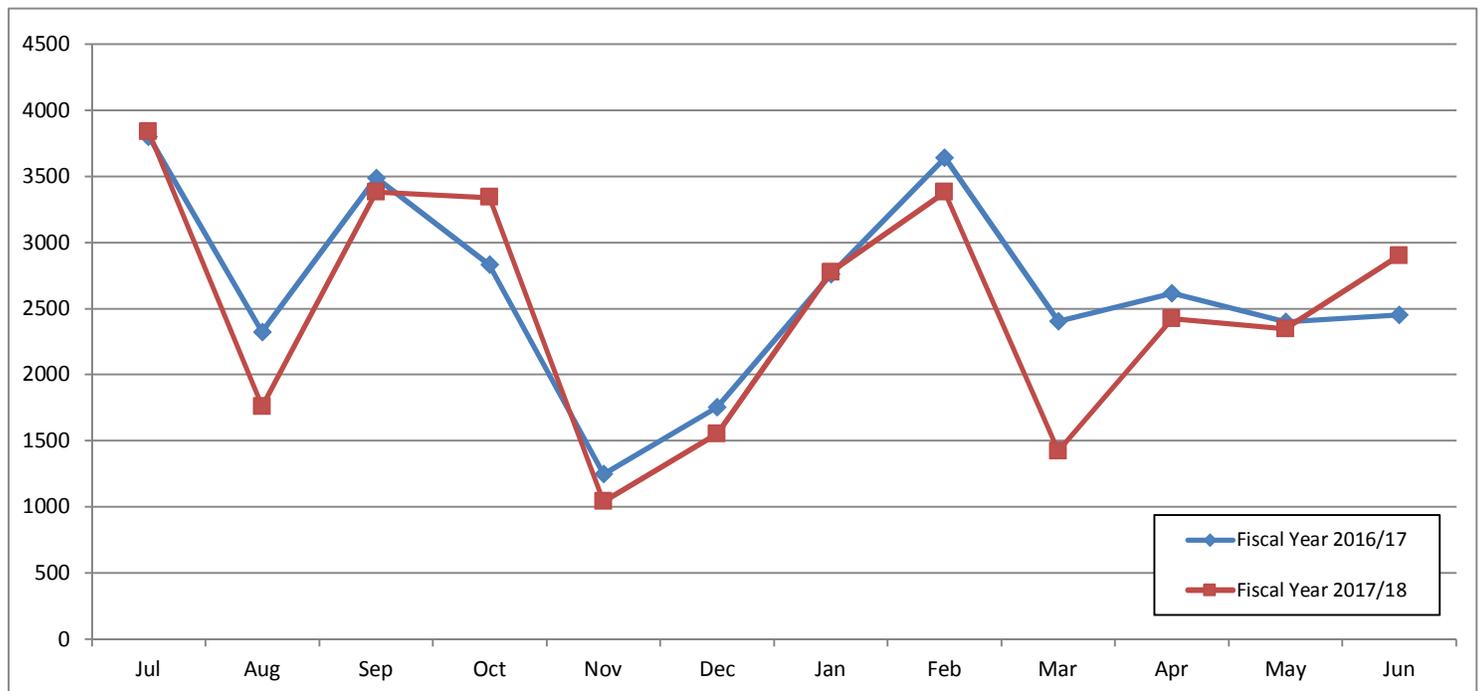
City of Morro Bay  
 Recreation Services Division  
*Aquatic Programs*  
 PARTICIPATION REPORT  
 August 2017 & August 2018

<u>Participations</u>	<u>18-Aug</u>	<u>17-Aug</u>	<u>FY 18/19 Total to Date</u>	<u>FY 17/18 Total to Date</u>
Lap Swim A.M.	596	0	1061	0
Lap Swim P.M.	724	0	1292	0
Masters Swim	29	0	64	0
Aqua Zumba	0	0	12	0
Aqua Aerobics	121	0	284	0
Diving	84	0	349	0
Parent & Me Swim Lessons	85	0	181	0
Level 1 Swim Lessons	130	0	439	0
Level 2 - 5 Swim Lessons	265	0	964	0
Private/Semi Private Lessons	76	0	94	0
	<b>2110</b>	<b>0</b>	<b>4740</b>	<b>0</b>



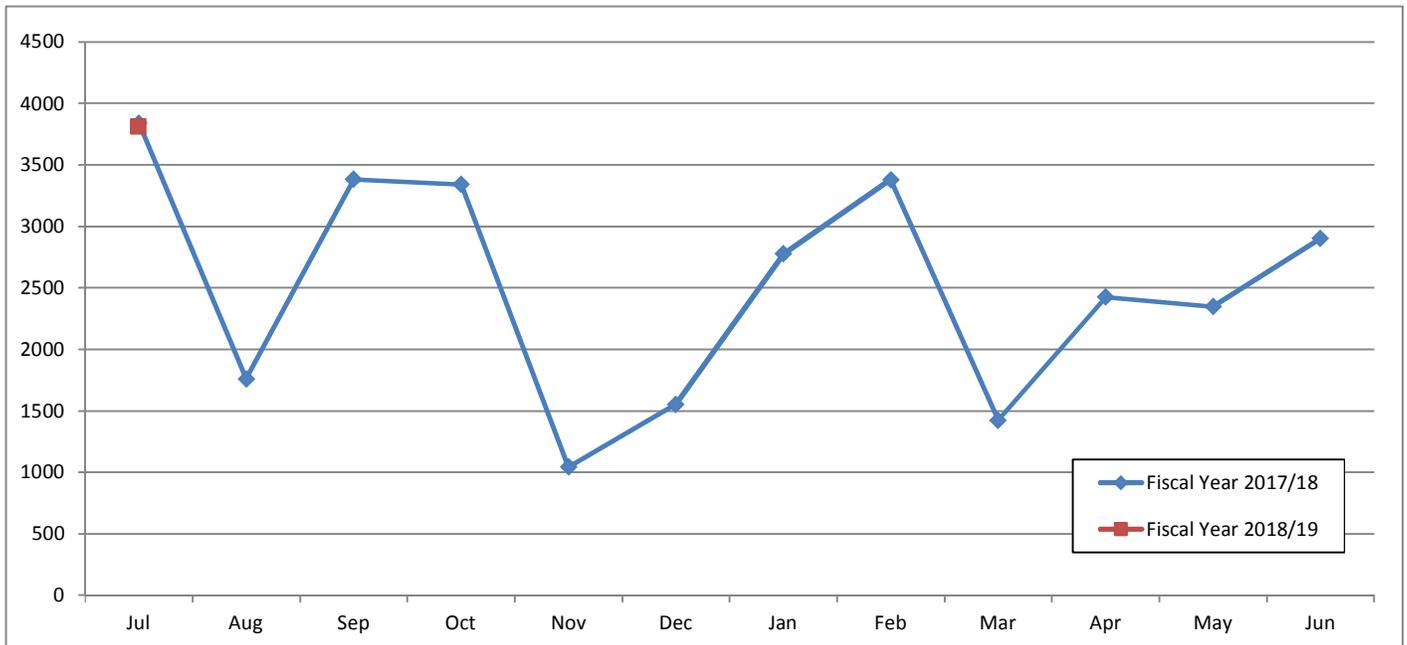
City of Morro Bay  
 Recreation Services Division  
 Youth & Adult Sports  
**PARTICIPATION REPORT**  
**June 2017 & June 2018**

<u>Participations</u>	<u>18-Jun</u>	<u>17-Jun</u>	<u>FY 17/18</u> <u>Total to Date</u>	<u>FY 16/17</u> <u>Total to Date</u>
Adult Softball	750	990	6510	6240
Coast Girls Softball	234	444	2984	2756
Coast Summer Slam - Girls Softball Tournament	1350	390	1350	390
Flag Football	0	0	0	273
Futsal	0	0	1260	2064
Youth Basketball	0	0	7898	8706
Youth Soccer	0	0	6313	7108
Labor Day Tournament	0	0	210	270
Rock to Pier Run	0	0	1067	1003
Jr. Lifeguard Beach 1	455	395	1166	1515
Jr. Lifeguard Beach 2	0	0	1170	1170
Jr. Lifeguard Fast Start	40	140	40	140
JG Pool Program	72	96	199	96
	<b>2901</b>	<b>2455</b>	<b>30167</b>	<b>31731</b>



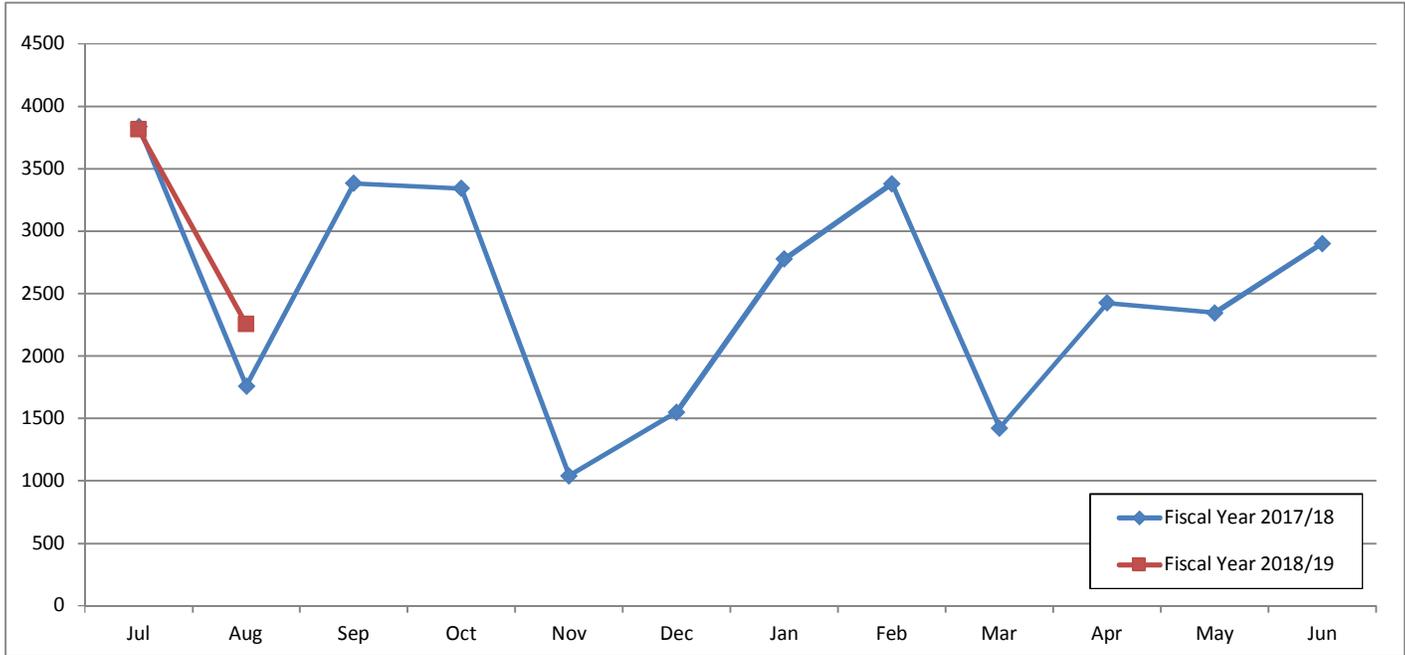
City of Morro Bay  
 Recreation Services Division  
 Youth & Adult Sports  
**PARTICIPATION REPORT**  
**July 2017 & July 2018**

<u>Participations</u>	<u>18-Jul</u>	<u>17-Jul</u>	<u>FY 18/19</u> <u>Total to Date</u>	<u>FY 17/18</u> <u>Total to Date</u>
Adult Softball	1050	1140	1050	1140
Coast Girls Softball	0	140	0	140
Coast Summer Slam - Girls Softball Tournament	0	0	0	0
Flag Football	0	0	0	0
Youth Basketball	0	0	0	0
Youth Soccer	0	0	0	0
Labor Day Tournament	0	0	0	0
Rock to Pier Run	1160	1067	1160	1067
Jr. Lifeguard Beach 1	900	711	900	711
Jr. Lifeguard Beach 2	700	780	700	780
Jr. Lifeguard Fast Start	0	0	0	0
JG Pool Program	0	0	0	0
	<b>3810</b>	<b>3838</b>	<b>3810</b>	<b>3838</b>



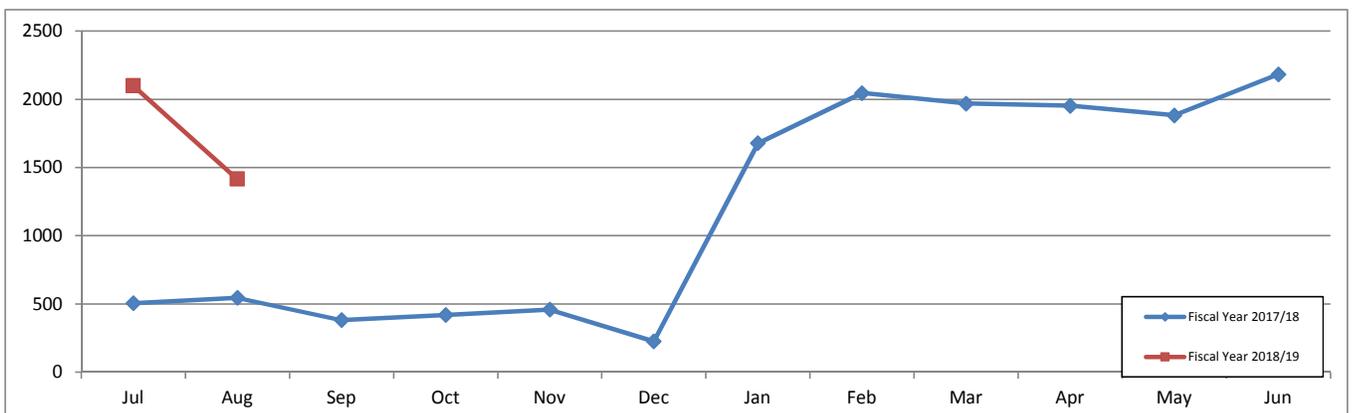
City of Morro Bay  
 Recreation Services Division  
 Youth & Adult Sports  
**PARTICIPATION REPORT**  
**August 2017 & August 2018**

<u>Participations</u>	<u>18-Aug</u>	<u>17-Aug</u>	<u>FY 18/19</u> <u>Total to Date</u>	<u>FY 17/18</u> <u>Total to Date</u>
Adult Softball	750	660	1800	1800
Coast Girls Softball	0	0	0	140
Coast Summer Slam - Girls Softball Tournament	0	0	0	0
Futsal	0	0	0	0
Youth Basketball	0	0	0	0
Youth Soccer	702	709	702	709
Labor Day Tournament	0	0	0	0
Rock to Pier Run	0	0	1160	1067
Jr. Lifeguard Beach 1	0	0	900	711
Jr. Lifeguard Beach 2	800	390	1500	1170
Jr. Lifeguard Fast Start	0	0	0	0
JG Pool Program	0	0	0	0
	<b>2252</b>	<b>1759</b>	<b>6062</b>	<b>5597</b>



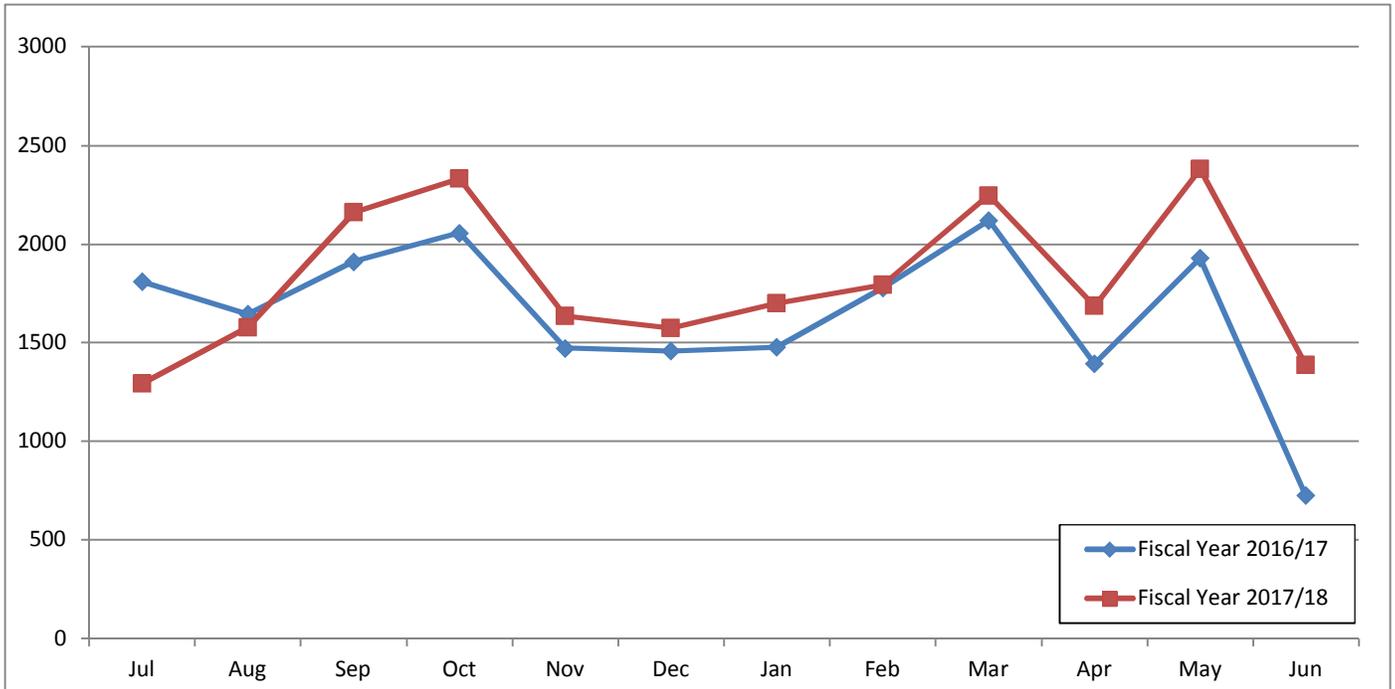
City of Morro Bay  
 Recreation Services Division  
 Seniors Services  
**PARTICIPATION REPORT**  
**August 2017 & August 2018**

<u>Participations</u>	<u>18-Aug</u>	<u>17-Aug</u>	<u>FY 18/19</u> <u>Total to Date</u>	<u>FY 17/18</u> <u>Total to Date</u>
<b>Activities</b>				
Billiards	42	0	82	0
Bingo	80	0	152	0
Bridge Club	32	0	40	0
Chess Club	42	0	92	0
Dinners, Potlucks	0	0	0	0
Hand & Foot Cards	40	0	94	0
Mahjong	10	0	16	0
Movie Matinees	0	0	0	0
Ping-Pong & Darts	6	0	13	0
Pinochle Club	0	0	0	0
Volunteers	35	0	73	0
Presentations	38	0	46	0
Member Meetings	50	0	91	0
iPad Lessons	0	0	4	0
Special Event	0	0	0	0
<b>Support Groups</b>				
Alzheimers	3	0	8	0
Grief	38	0	73	0
Legal Aid	3	0	8	0
CAPSLO	15	0	24	0
HICAP	8	0	18	0
<b>Fitness</b>				
ACES	124	111	274	189
P.A.C.E.	258	265	524	575
Thi-Chi	93	169	172	286
Walking Groups	5	0	11	0
Pickleball	0	0	1001	0
Bocce Ball	20	0	35	0
<b>Cuesta Classes</b>				
History	0	0	0	0
Watercolor	100	0	173	0
Acrylic Art	75	0	135	0
Mythology	10	0	10	0
Art History	77	0	133	0
Brain Longevity	0	0	0	0
Culinary Arts	0	0	0	0
Adaptive Exercise	210	0	210	0
Senior Laws	0	0	0	0
Fall Preventions	0	0	0	0
	<b>1414</b>	<b>545</b>	<b>3512</b>	<b>1050</b>



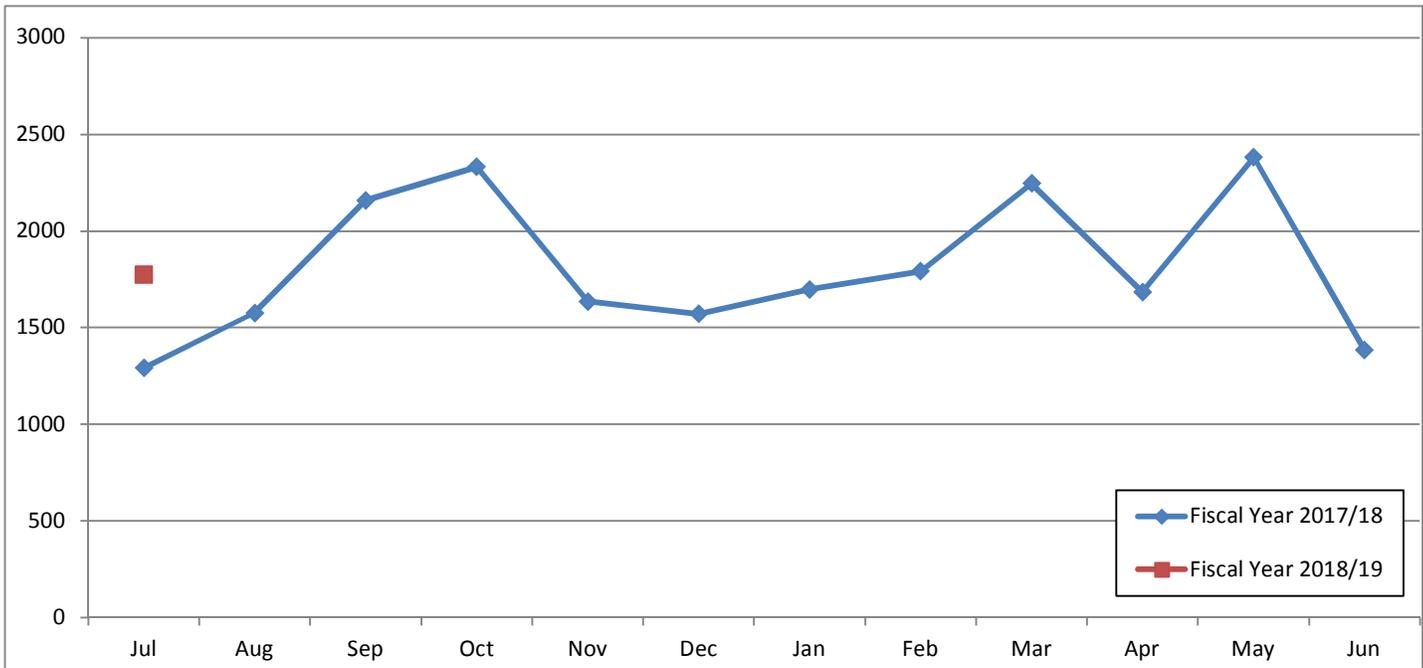
City of Morro Bay  
 Recreation Services Division  
 Youth Services  
**PARTICIPATION REPORT**  
**June 2017 & June 2018**

<b><u>Participations</u></b>	<b><u>18-Jun</u></b>	<b><u>17-Jun</u></b>	<b><u>FY 17/18</u></b> <b><u>Total to Date</u></b>	<b><u>FY 16/17</u></b> <b><u>Total to Date</u></b>
Kids' Camp	637	0	2193	2224
Kids' Club Before-School	68	84	3643	2930
Kids' Club Kinder Kids	56	72	2270	2365
Kids' Club After-School	156	174	6862	5704
Kids' Club Drop-in	25	72	1356	1736
Teen Center	443	321	5359	4802
Spring Camp	0	0	70	0
	<b>1385</b>	<b>723</b>	<b>21753</b>	<b>19761</b>



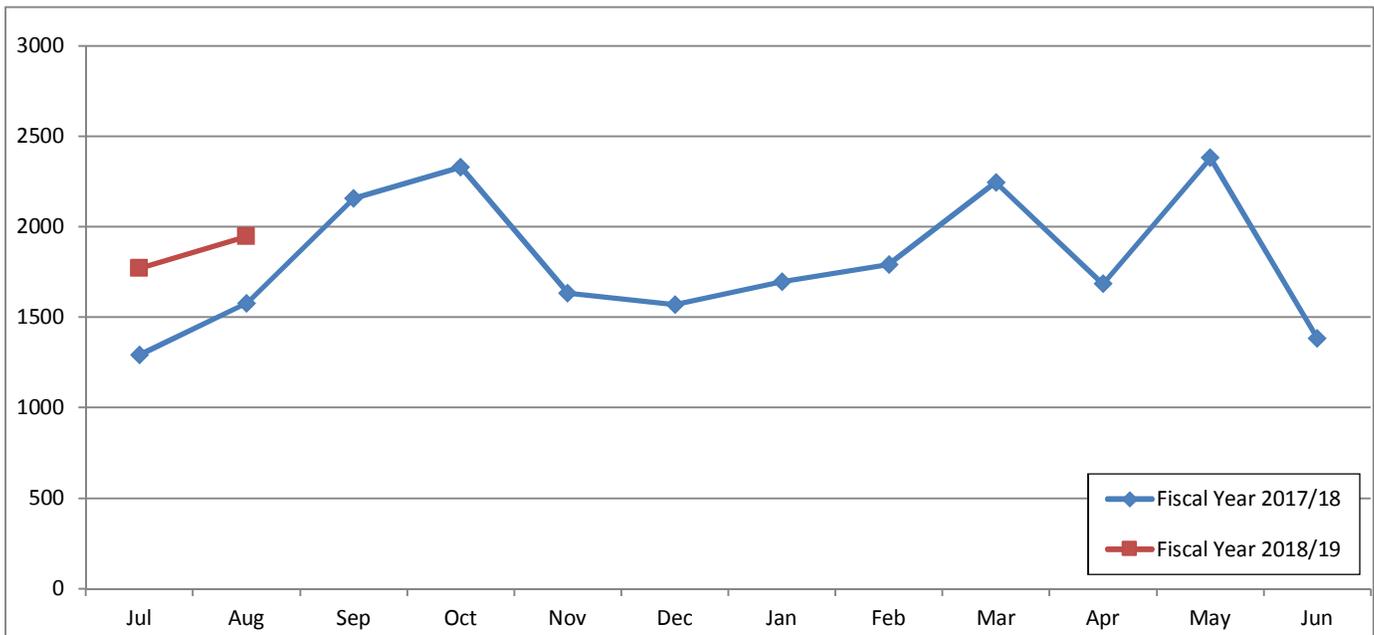
City of Morro Bay  
 Recreation Services Division  
 Youth Services  
 PARTICIPATION REPORT  
 July 2017 & July 2018

<u>Participations</u>	<u>18-Jul</u>	<u>17-Jul</u>	<u>FY 18/19 Total to Date</u>	<u>FY 17/18 Total to Date</u>
Kids' Camp	1324	1082	1324	1082
Kids' Club Before-School	0	0	0	0
Kids' Club Kinder Kids	0	0	0	0
Kids' Club After-School	0	0	0	0
Kids' Club Drop-in	0	0	0	0
Teen Center	448	210	448	210
Spring Camp	0	0	0	0
	<b>1772</b>	<b>1292</b>	<b>1772</b>	<b>1292</b>



City of Morro Bay  
 Recreation Services Division  
 Youth Services  
 PARTICIPATION REPORT  
 August 2017 & August 2018

<u>Participations</u>	<u>18-Aug</u>	<u>17-Aug</u>	<u>FY 18/19 Total to Date</u>	<u>FY 17/18 Total to Date</u>
Kids' Camp	466	474	1790	1556
Kids' Club Before-School	220	198	220	198
Kids' Club Kinder Kids	120	126	120	126
Kids' Club After-School	340	351	340	351
Kids' Club Drop-in	77	50	77	50
Teen Center	722	378	1170	588
Spring Camp	0	0	0	0
	<b>1945</b>	<b>1577</b>	<b>3717</b>	<b>2869</b>





**AGENDA NO: C-1**

**MEETING DATE: September 20, 2018**

# STAFF REPORT

**TO: Recreation and Parks Commission**

**DATE: September 5, 2018**

**FROM: Tyler Fechner, Sports Coordinator**

**SUBJECT: Program Evaluation – 2018 Labor Day Classic Men’s Softball Tournament**

## **RECOMMENDATION:**

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

## **SUMMARY:**

The 2018 Labor Day Classic Men’s Softball Tournament was held over Labor Day weekend (September 1 & 2). There were 13 teams in attendance, with three from the Central Coast area. Hinson’s Tires of Morro Bay were the tournament champions beating Blinded in the final.

Morro Bay Lion’s Club operated the snack bar allowing them to fundraise for their community service projects. Cost recovery for this event is 117% with \$638.50 in total profit.

## **MARKETING AND PROMOTIONS:**

Marketing and promotions were done through email and postal mail to last 3 years past participants, fliers went to 3 other Softball Tournament Directors to distribute to their team list: Paso Robles, Santa Maria, and Fresno. Event posted on ASA tournament calendar and was distributed through social media. Also distributed event fliers at the summer softball tournaments at Lila Keiser Park.

## **FISCAL IMPACT:**

### **EXPENSES:**

#### Direct Cost

Balls	\$530.00
Chalk	\$30.00
ASA Fees 21 X\$15	\$585.00
Sanction Fee	\$30.00
ASA Insurance	<u>\$97.50</u>
<b>Total Supply Expenses</b>	<b>\$1,272.50</b>

Awards:

Jersey & Hats	\$450.00
Plaques	<u>\$40.00</u>
<b>Total Awards Expences</b>	<b>\$490.00</b>

Staffing:

Field Preps	\$88.00
Umpires	\$756.00
Score Keepers 28 Games X \$13	\$364.00
Supervisor	<u>\$400.00</u>
<b>Total Staffing Expenses</b>	<b>\$1,608.00</b>

Support Cost

16 X \$13.50	<u>\$216.00</u>
<b>Total Support Expenses</b>	<b>\$216.00</b>

<i>Total Direct Expenses</i>	<i>\$1,272.50</i>
<i>Total Awards Expenses</i>	<i>\$490.00</i>
<i>Total Staffing Expenses</i>	<i>\$1,608.00</i>
<i>Total Support Expenses</i>	<i><u>\$216.00</u></i>
<b>TOTAL PROGRAM EXPENSES:</b>	<b>\$3,586.50</b>

**REVENUES:**

Registration Fees: 13 X \$325	<u>\$4,255.00</u>
<b>TOTAL REVENUES</b>	<b>\$4,255.00</b>

<b>TOTAL NET REVENUES</b>	<b>\$668.50</b>
<b>COST RECOVERY:</b>	<b>117%</b>

**COST RECOVERY:**

This program is classified as an Enterprise Program with target revenue goal of 100% (program costs + support costs + indirect costs.) We met 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. However, this year it seemed like the teams were a little bit better about that. I think offering teams to pay a non-refundable deposit of \$100 dollars and then pay

for the remaining balance at the tournament would be a good option. It allows teams to hold a spot, but also makes them accountable to come because of loss of \$100.

2. Next year we are going to partner with Bezerk Sports to bring out a trailer with Softball Apparel. The owner played on one of the teams this year and showed interest in wanting to come out after finding out Elite was going to come.
3. Talk to City Maintenance and have them check the park twice during the day to empty trash bins and clean bathrooms.
4. This year we decided to do Jerseys from Elite Sports and Plaques. We will continue to do Jersey's if the Cost remains low.
5. Tournament length is determined by the number of entries. If it is 21 teams or lower, the tournament can be completed in two days. If it is over 21 teams, three days is possible.
6. Possibly add in a coed division so we can fill the tournament up to 24 teams again.



**AGENDA NO: C-2**

**MEETING DATE: September 20, 2018**

## **STAFF REPORT**

**TO: Recreation and Parks Commission** **DATE: September 12, 2018**

**FROM: Karen Sweeny, Sports Supervisor**

**SUBJECT: Program Evaluation – 2018 Brian Waterbury Memorial Rock to Pier Run & Rock’n Around the Pier Half Marathon**

### **RECOMMENDATION:**

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

### **SUMMARY**

The 2018 Brian Waterbury Memorial Rock to Pier Run and Rock’n Around the Pier Half Marathon were held on Saturday July 14, 2018.

The Rock to Pier Run marked its 49<sup>th</sup> running of the event. There were 826 runners/walkers who registered for this event. Participant’s age range was 5-84 years old. The Overall Male winner was Zachary Holt of Danville in a time of 34.18. The Overall Female winner was Rosemarie Lagunas of Los Osos in a time of 40.50.

2018 also marked the 7<sup>th</sup> running of the Rock’n Around the Pier Half Marathon. There were 322 runners registered with 298 people running the event. Participant’s age range was 14-77 years old. The Overall Male winner was J.K. Lundberg of Fresno in a time of 1:25.49 and the overall female winner was Rebecca Cutler of Bakersfield in a time of 1:31.43

Tentatively, the 2019 event will be held on July 6, 2019. It will be the 50<sup>th</sup> Anniversary of the event.

### **DISCUSSION**

In 2018, we used Central Valley Timing for timing services and they could interface with the registration platform reducing our staff workload. They provided assistance at the start with check-in and as well as at the finish line. Three buses were used to transport participants back to the Rock following the event.

A post event breakfast of eggs, sausage, pancakes and strawberries were cooked and served by Shoreline Calvary Chapel. Water was generously donated by Kitzman’s Culligan. San Luis Distance Club was an event sponsor. T-shirts were designed and produced by 3Ink Screenprinting and FitnessWorks provided pre-event warm-up. Rich Rolson provided the sound and the stage and SLO Burners provided the entertainment. Morro Bay Police Volunteers provided traffic assistance. Morro Bay Recreation Services Kids’ Camp, Junior Lifeguards, and Sports Staff provided the manpower for

the event. The official starters for the event were Brian’s granddaughters Rebekah Waterbury and Kimberly Budinger.

**COST ANALYSIS:**

**Expenses:**

Timing Company	\$3,648.00
Three Ink (R2P& ½ shirts)	\$10,477.00
Permits—County of SLO, State Parks	\$1,224.00
Bus	\$2,685.00
Portapotties	\$2,052.00
Finish Line Food	\$122.00
Medals (finisher)	\$4,656.00
Overall Trophies (half marathon & R2P)	\$218.00
Captivating Photos	\$2,296.00
Glasses (awards)	\$1,206.00
Breakfast	\$2,749.00
R2P numbers	\$304.00
½ Marathon Race Numbers	\$146.00
Bags	\$4,650.00
Dumpster	\$140.00
Banners and Posters	\$353.00
Stage & Sound	\$1,300.00
Band	\$400.00
Miscellaneous supplies	\$485.00
½ Marathon Hats	\$1,512.00
GU electrolyte replacement	\$724.00
Trail Runner Trophy Series (Annual fee)	\$100.00
Cal Half & Full Marathon Series (Annual Fee)	\$750.00
Postage	\$461.00
Mailers	\$56.00
U-Haul (MB U-Haul)	\$99.00
Chair/Table Rental (Taylor Rents)	\$653.00
Pizza Friday night (volunteers)	\$116.00

**Staff:**

Friday night and Saturday	\$4,000.00
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**Cost Allocation:**

Registration in person 28 x \$3.50	\$98.00
Registration online 1,120 x \$2.50	<u>\$2,800.00</u>

**TOTAL EXPENSES \$50,480.00**

**Revenues:**

RunSignUp.com	\$59,609.00
In office/Race Day	\$1,544.00
San Luis Distance Club Sponsor	<u>\$200.00</u>
<b>TOTAL REVENUES</b>	<b>\$61,353.00</b>

Cost Recovery: 121%
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Net Profit: \$10,873.00
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**COST RECOVERY**

This program is classified as an Enterprise Service with Cost Recovery target of 100% of Program Costs + Support Costs + Department Indirect Costs. This program exceeded its target Cost Recovery.

**PROGRAM RECOMMENDATIONS:****Planning**

1. Continue to use runsignup.com for online registration.
2. We used Central Valley Timing this year. They could download race information from the registration platform decreasing our workload. Also use arch again for starting line and Rock Finish line. They also provided additional barricades for the event.
3. Continue to have Rich Rolson provide the sound and the stage for the event.
4. Continue to have post-race music.
5. Continue to recruit sponsors to help with cost/in-kind donation. Offer sponsorship levels.
6. Had finisher medals for both the Rock to Pier Run and Half Marathon this year. They were well received (different sizes but same theme).
7. Continue with post event meal after the event back at the Rock (breakfast or lunch depending on time of the event).
8. Choose a color and style of t-shirt (R2P) or performance shirt (half marathon) that have both men's and women's styles.
9. Continue to have Portapotties at the start as well as the finish.
10. Continue to use three buses to transport participants back to the start.
11. Have someone designated to announce awards and take pictures (both at start and finish).
12. Continue to rent U-Haul to transport start line equipment, shirts etc. Made Race Day set up easier as everything was in one vehicle.
13. Make sure that all race start supplies are placed in the cab of the U-Haul.
14. Meet with Police Volunteers early to discuss assisting with parking.
15. Half Marathon time cut off time to be 3 hours. Cloisters loop will continue to be at the end of the race.
16. Remember no duplicate numbers for the Half Marathon and Rock to Pier, i.e. Half Marathon will have numbers 1600+, Rock to Pier 1-1500. Makes it easier to identify who is doing which event. Numbers 1-20 are saved for Brian Waterbury's Family.
17. To encourage registration at an earlier point, have the event's price increase over time, i.e.: May 7 - June 7, initial rate; increase \$5 (R2P), \$10 (1/2), June 8 - July 6; and, July 7 - 13, increase another \$5 (R2P) and \$10 (1/2).
18. Work with Chamber or Visitors Center in arranging discounts for participants during race weekend.

19. Make sure all awards are checked for correct spelling and correct age groups when they arrive.
20. Continue to participate in the Cal Half and Full Marathon Series and the Trail Runner Magazine Trophy Series. They assist with marketing to our target audience and offer incentives to participate in additional events.
21. Continue cordoning off an area at the Rock parking lot for the bus turn around. It provided a clear area for Emergency Vehicles, buses and the Trolley.

## Event Logistics

### General

1. Event Banners with sponsors at both the Rock and the Pier.
2. Make sure all mile markers are put out and are close to the water.
3. Water stations must be at water line so participants, especially the runners, don't have to veer off course. Water cups must be filled prior to the arrival of the runners.
4. Research a paperless water cup-silicon to decrease on waste and overall costs.
5. Course Sweeper(s) a must for both directions to ensure that the course is clear.
6. Signs, signs and more signs. Have consistent size, color and design to improve recognition.
7. Be sure to set up a water station in the breakfast area.

### Packet Pickup

1. Continue to use Auditorium for packet pick-up on Friday night. (more room, less wait).
2. Have registration signs posted above tables as participants miss those placed low.
3. Have one location or point of contact for High School Cross-Country Teams to check in. Make location known to coaches if we are aware they are coming. Pull their tags and shirts prior to opening packet pickup on Friday night.

### Rock

1. Have a minimum of 3-4 people on parking detail throughout the event. One should be a crossing guard at the boardwalk access.
2. Have a person designated to hand out finisher's medals at the Rock and the Pier.
3. 2019 will be the 50<sup>th</sup> Anniversary. See if Terry Record or Brian's family will be the official starters.
4. Stagger the start with a gun start for each group. Either use grouping from this year or have wave starts with different start times.
5. Look at different start setup to funnel participants better.

### Pier

1. Split the snacks at the finish into 2 areas to be more efficient.
2. Have Rock to Pier finish higher on the beach with the Half Marathon participants turning lower to the water.
3. Have two people at split to direct finishers to the correct location for R2P finish and ½ marathon.
4. Have better signage directing finishers to the water and fruit stations.
5. Improve communication to the bus company to ensure there is no confusion on where to go in Cayucos and assign a staff person to meet them.

### Cloisters

1. Mark Cloister's Loop with sidewalk chalk the day before.
2. Have a responsible staff member be in charge of Cloister's Loop with additional marking to identify entry point from the beach and exit point back to the beach.
3. Have a person at on the beach with sign prior to point, one with a water/Gatorade station at entrance to Cloisters, and at least one or two along the loop.
4. Person on the beach must be animated and closer to the water to help direct runners.

5. Ask State Parks if we can flag the area from the beach to the Azure Street Parking lot to serve as a visual aid.

#### Staff/Volunteers

1. Look at having volunteers and staff in a different colored shirts and/or hats.
2. Have a staff/volunteer check in at each location (Rock, Cloisters, Pier) for people to check in with and receive assignments. Should not be Supervisor or Coordinators. Remind staff/volunteer to notify site supervisor when they are leaving to ensure adequate coverage can be maintained.
3. Have volunteers (maybe Senior's) assigned to water stations with Lifeguard Staff.
4. Course sweeper should leave the pier and count participants they pass. They should not pass the last half marathoner. They will release the aid stations as they pass. (pick up trash as well as mile markers and leave at aid station on return).
5. Have a bus stop person to greet participants as they exit the bus to direct them to the breakfast area.
6. Have a parking volunteer remain through the event to ensure that the buses can enter and exit safely and help participants at the cross walk.



**AGENDA NO: C-3**

**MEETING DATE: September 20, 2018**

# STAFF REPORT

**TO: Recreation and Parks Commission**

**DATE: September 12, 2018**

**FROM: Karen Sweeny, Sports Supervisor**

**SUBJECT: Program Evaluation – 2018 Youth Futsal**

## **RECOMMENDATION:**

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

## **SUMMARY:**

The 2018 Estero Bay Youth Futsal League was held from April 9-May 18, 2018. There were 104 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 2018, this program recovered 87% of its costs.

Due to school district concerns about damage in the gyms, this year we provided staff run skills clinics instead of coach supervised practices. Although damage was minimal if any this year, coaches still wished to have practices in the gym without staff present. Will work on a compromise for next year that will meet the needs of the school district and the coaches.

## **MARKETING AND PROMOTIONS:**

Methods of marketing and promotions used were emails to past participants, fliers to the local schools, press release to Bay News and fliers to basketball participants.

## **COST ANALYSIS**

### **Expenses:**

#### **Program Cost:**

Gym Rental	\$4,718.00
Participation Awards	\$250.00
Referees	\$726.00
Gym Supervision (game days/open close)	1,778.00
Uniforms (coaches & participants)	\$1,081.00
League Lineup Website Fee	\$9.00

**Support Cost:**

Cost Allocation \$12.29 X 42 (in Person)	\$492.00
\$10.00 x 64 (online)	<u>\$640.00</u>
<b>Total Expenses (Program + Support)</b>	<b>\$9,694.00</b>

**Revenues:**

Net Registration Fees (minus CFEB Scholarships)	\$8,001.00
CFEB Scholarships	<u>\$450.00</u>
<b>Total Revenue</b>	<b>\$8,451.00</b>

**Totals**

Total Expenses	\$9,694.00
Total Revenue	\$8,451.00
<b>Total Net Revenue</b>	<b>(\$1,243.00)</b>

Net Revenue: <\$1,243.00>
Cost Recovery: 87%

**COST RECOVERY:**

This program is classified Merit Service with a target revenue goal of 70-79% (program costs + support costs). This program recovers 87% of its costs with a net loss of \$1,243.00.

**PROGRAM RECOMMENDATIONS:**

1. Continue to encourage parents to assist with the goals.
2. BOWNETS were used at both gyms this year. They are lightweight and easy to carry. Setup is fairly quick and easy. For those nights we had a third gym, the older metal goals were used.
3. Continue to educate coaches, parents and players about the rules of futsal.
4. Recruit the high school students to referee games.
5. Replace worn futsal balls.
6. Increase the number of players for 2019.
7. Look at whether to continue with staff run clinics or coach run practices to meet the needs of the volunteer coaches and the school district.



AGENDA NO: C-4

MEETING DATE: September 20, 2018

# STAFF REPORT

**TO: Recreation and Parks Commission**

**DATE: September 20, 2018**

**FROM: Angelica Gallardo, Youth Services**

**SUBJECT: Program Evaluation – Mermaid, Sea Creature, and Pirate Parade**

## **RECOMMENDATION:**

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

## **SUMMARY:**

Mermaid, Sea Creature, and Pirate Parade is an annual event hosted by Recreation Services for the community. This event is opened to all children and families and was cohosted with Mark Tognazinni of Dockside Restaurants. This 12<sup>th</sup> annual event was held on Saturday May 19<sup>th</sup>, parade start location was at Morro Rock Parking lot and went along the Harbor Walk ending at Dockside Too for a celebration. The Morro Bay Muddskippers band lead the group, and Pirate Steve also participated in the parade.

## **DISCUSSION:**

There were 97 children who participated in the parade, and 161 who attended this event.

## **MARKETING AND PROMOTIONS:**

Flyers were distributed throughout Morro Bay. The event was also promoted through 97.3 The Rock and our City Facebook page.

## **FISCAL IMPACT:**

### **Expenses**

Supplies	\$189.08
Banner	<u>\$117.00</u>
<b>Total Supply Expenses</b>	<b>\$306.08</b>

### Staffing: (Hourly Rates w/ Benefits)

Staff @ \$12.10 x 3 hours	\$36.30
Staff @ \$17.95 x 3 hours	<u>\$53.86</u>
<b>Total Staffing Expenses</b>	<b>\$90.16</b>

Total Supply Expenses	\$306.08
Total Staffing Expenses	<u>\$90.16</u>
<b>TOTAL PROGRAM EXPENSES:</b>	<b>\$396.24</b>

**Cost Recovery:**

This program is classified Basic Service with a target revenue goal of 0-10%. (program costs + support costs). This program meets its target revenue. Please note that staff costs for planning and promoting were not included in this report.

**PROGRAM RECOMMENDATIONS:**

1. Staff recommends that we continue to offer this event. In the past there has been suggestion to change route, but staff believes this route is best for children and the safety of our walkers.
2. In the past staff held a costume contest, this year staff did not offer the contest. Staff will consider offering a raffle next year for all participants.



AGENDA NO: C-5

MEETING DATE: September 20, 2018

## STAFF REPORT

**TO:** Recreation and Parks Commission **DATE:** September 20, 2018  
**FROM:** Angelica Gallardo, Youth Services  
**SUBJECT:** Program Evaluation – Rockies Teen Center and TAC

### **RECOMMENDATION:**

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

### **SUMMARY:**

Rockies Teen Center provides a safe and healthy alternative for local youth. Rockies is open Monday through Friday from 3 to 7 p.m. and on Saturday from 1 to 5 p.m. The Morro Bay Teen Center is open to all youth in grades 6<sup>th</sup> through 12<sup>th</sup> and the Morro Bay Skate Park is open to all ages. The Skate Park is open from dusk until dawn.

During the SLCUSD Spring, Winter, and Summer Break, Rockies opens 1-5 p.m. Monday – Saturday. Staff at Rockies offers Special Events at least once a month for the participating youth. They have hosted events like a Halloween Haunt, a Snowed-In movie night, and an End of Summer BBQ and Teen Center clean up.

Rockies Teen Center is also the meeting place for TAC also known as the Teen Action Club. TAC 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 responsibilities at a higher level, they have also developed a sense of pride and appreciation for their community. Some other goals of the TAC are to develop job skills that they will use in the future and to give youth opportunities to enhance their college resumes. Additionally, TAC has developed a positive reputation with many organizations and groups within the City thus increasing their volunteer opportunities over the past 9 years.

### **DISCUSSION:**

This fiscal year we had 5,359 youth visit the Rockies Teen Center.

TAC has provided volunteer services consisting of food service, kitchen prep, clean-up & set-up, concessions, poster/flyer distribution, parking postings, weeding and planting, and overall event assistance. We had 11 teens in our TAC and all together they logged in 75 volunteer hours.

**COST RECOVERY:**

This program is classified under the Basic Service category which has a target revenue goal of 0-10% cost recovery of program and support costs.

**FISCAL IMPACT:**

**EXPENSES:**

Recreation Supplies	\$4,266.28
Licenses and Permits	\$598.23
Utilities	\$5,543.98
Misc.	<u>\$99.94</u>
<b>Total Supply Expenses</b>	<b>\$10,508.43</b>

Staffing: (Hourly Rates w/ Benefits)

Staff Hours for 2017/18	<u>\$34,869.97</u>
<b>Total Staffing Expenses</b>	<b>\$34,869.97</b>

Total Supply Expenses	\$10,508.43
Total Staffing Expenses	<u>\$34,869.97</u>
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$45,378.40</b>

**REVENUES:**

Snack Bar Sales	<u>\$5,190.94</u>
<b>TOTAL REVENUES</b>	<b>\$5,190.94</b>

**TOTALS**

Total Revenue	\$5,190.94
Program Expenses	<u>\$45,378.40</u>
<b>TOTAL PROGRAM COST</b>	<b>(\$40,187.46)</b>

## **PROGRAM RECOMMENDATIONS:**

1. In an effort to reduce overall expenses, we have reduced the staffing from two to one staff member daily except for Fridays which are the busiest day at the Rockies Teen Center.
2. This year we had 11 volunteers in our TAC and staff plans to increase the number of volunteers by offering incentives and recommendations for jobs and colleges.
3. Staff recommends keeping the snack bar stocked with goods that the children will purchase to increase our snack bar revenue. Staff have made a sign-up list for teens to add items that they would like at the snack bar and staff will keep detailed inventory list to keep track of what is purchased.
4. Staff recommends closing the Rockies Teen Center during Winter and Spring Break, due to low participation during this time. Closing during this time will give staff an opportunity to have time off, schedule cleaning for the facility, and reduce employee cost.

## **CONCLUSION:**

This report illustrates the positive impact teenagers (6<sup>th</sup> through 12<sup>th</sup> 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 TAC meets the Morro Bay Recreation Division 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: C-6

MEETING DATE: September 20, 2018

## STAFF REPORT

**TO:** Recreation and Parks Commission **DATE:** September 20, 2018  
**FROM:** Edward Gallardo, Reservations & Permits  
**SUBJECT:** Program Evaluation – Monster Skate Series (Morro Bay Contest)

### **RECOMMENDATION:**

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

### **SUMMARY:**

The Monster Skate Competition has been going on for the past 13 years and are held at six of the skateparks on the Central Coast. The Morro Bay Skate Park has been part of this skateboard series since the beginning. Monster Skate is skateboard series for all ages but mostly for the youth that are still trying to reach the professional level. With so many skateboard contests shutting down and only focusing on professionals, the Monster Skate series is one of the last youth-based skateboard competitions in California. With being the last in California, we have families travel from all over California to compete as well as a couple families from Hawaii that come just for these events.

### **DISCUSSION:**

On Saturday, May 5<sup>th</sup>, we had 24 Participants registered in the contest with over 75 people in attendance.

### **MARKETING AND PROMOTIONS:**

Flyers were distributed throughout Morro Bay. We had four ads run in the New Time Newspaper along with weekly ads on KZOZ Radio station.

### **FISCAL IMPACT:**

The revenues and expenses for this single event are a part of the greater Monster Skate Series budget. Each participating agency provides staffing at their respective venue and aids at others. Staff costs are the only expenses absorbed by each individual agency with the remaining expenses included in a collective budget.

#### **Morro Bay Staff Expenses**

1 @ \$17.95 x 3 hours	\$53.86
1 @ 12.10 x 3 hours	\$36.30
<b>TOTAL EXPENSES:</b>	<b>\$90.16</b>

**Cost Recovery:**

This program is classified Basic Service with a target revenue goal of 0-10%. This program meets its target revenue. Please note that staff costs for planning and promoting were not included in this report.

**PROGRAM RECOMMENDATIONS:**

1. Staff recommends that we continue to offer this event. The Morro Bay Teen Center and Skatepark need more exposure. This Contest not only brings people to the park the day of the competition but brings skaters the weeks before to practice on the park.
2. Team up with local businesses to have vendors at the event.

**CONCLUSION:**

This event is one of six competitions. We have one member from each City/Town represent their skate park as a committee member. The other skate parks that participate in this Skate Series are Templeton, Atascadero, Los Osos, San Luis Obispo and Grover Beach. The revenue generated by this event goes back into the Monster Skate Competition Fund. This income is used to cover expenses for the next year.

**BUDGET FOR MORRO BAY EVENT**

**Expenses:**

Judge Payment 3 @ \$50 each	\$150.00
Best Trick Payout 13U	\$13.00
Best Trick Payout 14+	\$15.00
Square Charges	<u>\$1.71</u>
<b>TOTAL PROGRAM EXPENSES:</b>	<b>\$179.71</b>

**Revenues:**

20 Participants @ \$15 each	\$300.00
Best Trick, 11 Participants @ \$5 each	\$55.00
Shirt Sales \$15 each	\$15.00
Square Charges	\$2.00
Additional Income	<u>\$35.00</u>
<b>TOTAL REVENUES</b>	<b>\$407.00</b>

Total Revenue	\$407.00
Total Expenses	<u>\$179.71</u>
<b>TOTAL NET REVENUE</b>	<b>\$227.29</b>



AGENDA NO: C-7

MEETING DATE: September 20, 2018

# Staff Report

**TO:** Recreation and Parks Commission      **DATE:** September 14, 2018

**FROM:** Angelica Gallardo, Youth Services

**SUBJECT:** Program Evaluation – Kids’ Camp 2018

## **RECOMMENDATION:**

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

## **SUMMARY:**

Kids’ Camp 2018 offered children entering grades TK-6<sup>th</sup> a quality day camp experience during 8 weeks of the San Luis Coastal Unified School District summer break. Approximately 60 children participated each day in a wide-variety of activities and adventures that focused on recreation, fun and exploration in our community.

## **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 provided local and destination field trips. Kids’ Camp employs approximately 35 staff members each summer, of which approximately 14 are titled Counselors-In-Training (C.I.T.). C.I.T. positions are reserved for high school students. The C.I.T. component is a specialized job training program implemented for those students. Kids’ Camp is open 11 hours a day, Monday through Friday requiring various staff shifts. It is important to note that the State of California mandates a staff/child ratio of 1 qualified staff member for no more than 14 children and best practice recommends a staffing ratio of 1 qualified staff member for no more than 10 children. Because of flexible enrollment, Kids’ Camp maintains a ratio no higher than State mandates and no lower than best practice recommendation. Kids’ Camp offers flexible payment and sign-up options, along with online payments. The online payment option has been a success with 50% of all payments being made online. Online payments reduce the support costs of the program and will continue to be encouraged by offering a 10% discount for online payments.

## **DISCUSSION:**

Kids’ Camp is fortunate to have verbal partnerships with the San Luis Unified School Districts Food Service Department. This verbal partnership has allowed Kids’ Camp to offer a well-balanced morning and afternoon snack that would otherwise be cost prohibitive. SLUSD Food Services provides a nutritious snack made up of at least two

food groups for each camper and staff member under 18 (at no cost to the participant or program). This partnership provided uncalculated donated expenses (snacks) to Kids' Camp 2018.

The 2018 summer marked the 5th year of accepting students entering Transitional Kindergarten (must be enrolled in Transitional Kindergarten for fall). The total of Transitional Kindergarten students in attendance was consistent and staff believe this number will continue to increase with awareness. During the school year, staff surveyed the children in our programs and found out what they were interested in and with planning and research created a summer of what the kids wanted. This summer's theme focused on what the kids love – arts, crafts, make believe and lots of outside play.

**FISCAL IMPACT:**

**Program Expenses:**

Staffing: (hourly with employer paid benefits)	\$105,808.22
Field Trips	\$10,496.59
Supplies	\$1,993.71
Cell Phone/Telephone	\$262
Uniforms	<u>\$431</u>
<b>Total Expenses</b>	<b>\$118,991.52</b>

**Revenue:**

Registration & Late Fee	\$6,870.00
Weekly Tuition	\$80,124.94
Field Trips	<u>\$4,420.00</u>
<b>Total Revenue</b>	<b>\$91,414.94</b>

<i>Total Revenue</i>	\$91,404.94
<i>Total Expenses</i>	- <u>\$118,991.52</u>
<b>TOTAL NET REVENUE</b>	<b>(\$27,586.58)</b>

Net Revenue:	<\$27,576.58>
Cost Recovery:	77%

**COST RECOVERY:**

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. This program recovered 77% of its costs with a net loss of \$27,586.58.

**CONCLUSION:**

Kids' Camp provides recreational opportunities for children within the community. Kids' Camp meets the Morro Bay Recreation Services 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, while evaluating the program for quality and effectiveness, adjusting the program as needed.



AGENDA NO: C-8

MEETING DATE: September 20, 2018

## STAFF REPORT

**TO:** Recreation and Parks Commission      **DATE:** September 14, 2018

**FROM:** Angelica Gallardo, Youth Services

**SUBJECT:** Program Evaluation – Kids’ Club 2017/18

### **RECOMMENDATION:**

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

### **SUMMARY:**

Morro Bay Recreation’s before and after school enrichment program has evolved over the past 45 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 program and support costs reduction, while keeping fees within the reimbursement ceiling set by the State of California for child care subsidy. The online payment option has been a success with most payments being made online. Online payments have reduced the support costs of the program and will continue to be encouraged by offering discounted rates for online payments. Kids’ Club is classified under the Merit Service Category and thus, consistently recovers 70-79% of program and support costs.

### **BACKGROUND:**

In the mid 1970’s parents at Morro Elementary approached the Morro Bay Recreation and Parks Department and the 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 annually and are conducted by the Department of Social Services. Kids' Club was last inspected in April 2018 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, who 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 2017/18 school year), Staff review and consider the ceiling limits set by the State of California for child care subsidy. If Staff were to raise fees beyond the State ceiling rate, Staff would have to collect the difference directly from the parent. State subsidy is granted to the very financial needy and would be a tremendous burden on those families that struggle just for the basics. Typically, the State reviews and adjusts the ceiling rate annually based on area market rate.

With the addition of an online payment option the processing of tuition has become more efficient and staff has aggressively promoted this option by offering a 10% discount. 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 2017/18 school year:

- Patriots Day
- Lights On After School
- Lemonade Stand to Support Childhood Cancer Awareness Month
- Del Mar Back to School Night & Open House
- Morro Bay Trick or Treat Event
- Morro Bay's Holiday Tree Lighting
- Dixon Spaghetti Dinner Poster Contest
- Mermaid and Pirate Parade
- MB Farmers Market & Del Mar Park

**FISCAL IMPACT:**

**Program Expenses:**

Staffing: (hourly with employer paid benefits)	\$125,417.12
Fingerprinting:	\$148.00
Licenses:	\$484.00
Supplies:	\$9,076.55
Cell Phone/Telephone:	\$1,339.91
Misc.	\$1,991.06
<b>Total Expenses:</b>	<b>\$138,456.64</b>

**Revenue:**

Registration & Late Fee:	\$3,700.00
Monthly Tuition:	\$90,488.00
Drop-in Tuition	<u>\$16,098.00</u>
<b>Total Revenue</b>	<b>\$110,286.00</b>

<i>Total Revenue</i>	\$110,286.00
<i>Total Expenses</i>	<u>- \$138,456.64</u>
<b>TOTAL NET REVENUE</b>	<b>(\$28,170.64)</b>

Net Revenue:	<\$28,170.64>
Cost Recovery:	79%

**COST RECOVERY:**

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. This program recovered 79% of its costs with a net loss of \$28,170.64.

**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 Services 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: C-9**

**MEETING DATE: September 20, 2018**

## **STAFF REPORT**

**TO:** Recreation and Parks Commission                      **DATE:** September 17, 2018  
**FROM:** Angelica Gallardo, Youth Services  
**SUBJECT:** Program Evaluation – Fourth of July Family Day 2018

### **RECOMMENDATION:**

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

### **SUMMARY:**

Staff hosted Morro Bay's Family Fun Day at Tidelands Park on July 4<sup>th</sup>. The event included the annual skateboard race, bike parade, and paddle parade. We offered a variety of entertainment from music by the Cinders and Shameless as well as a family Magic Show with Magician Chris Lopez and DJ's from 97.3 the Rock Radio. Morro Bay Recreation offered a kid's carnival, bounce house, and lawn games for all ages to enjoy. Our food area had a variety of vendors from the Lion's Club selling hot dogs to Costal Craving's Hawaiian Shaved Ice. Harbor Department was showcasing their boat, Fire Department had their ladder truck displaying the flag and hands only CPR demonstrations, and Police Department had their Dunk A Cop fundraiser.

### **DISCUSSION:**

There were approximately 1,800 people who attended this year's Family Fun Day.

### **MARKETING AND PROMOTIONS:**

Posters were made and printed by Recreation staff and were distributed throughout town by staff as well as a banner was hung at City Park. The event was promoted through 97.3 The Rock and our City Facebook page. The event was also featured on KSBY's upcoming events page.

### **FISCAL IMPACT:**

#### **EXPENSES:**

Supplies	\$1,539.35
Performers	<u>\$2,830.00</u>
<b>Total Expenses</b>	<b>\$4,369.35</b>

Staffing: (hourly with employer paid benefits)

Staff @ \$17.95 x 8 hrs	\$143.60
Staff @ \$17.23 x 10 hrs	\$172.30

Staff @ \$16.68 x 18 hrs	\$300.24
Staff @ \$14.75 x 40 hrs	\$590.04
Staff @ \$14.04 x 50 hrs	\$701.80
Staff @ \$12.10 x 12 hrs	<u>\$145.20</u>
<b>Total Staffing</b>	<b>\$2,053.18</b>

<i>Total Expenses</i>	\$4,369.35
<i>Total Staffing Expenses</i>	<u>\$2,053.18</u>
<b>TOTAL PROGRAM EXPENSES:</b>	<b>\$6,422.53</b>

**REVENUES:**

Vendor Revenue	\$592.65
Carnival Wristband Sales	\$1,515.00
Aleshire & Wynder Donation	\$1,000.00
SLO Bike Coalition Donation	<u>\$500.00</u>
<b>TOTAL REVENUES:</b>	<b>\$3,607.65</b>

<i>Total Revenue</i>	\$3,607.65
<i>Total Expenses</i>	<u>-\$6,422.53</u>
<b>TOTAL NET REVENUE</b>	<b>(\$2,814.88)</b>

**COST RECOVERY:**

This program is classified under the Basic Service category which has a target revenue goal of 0-10% cost recovery of program and support costs.

**PROGRAM RECOMMENDATIONS:**

1. Staff recommends we increase the variety of vendors. Participants recommended having more options of food and snacks.
2. This year each vendor according to contract was subject to payment of 20% of gross receipts to the city. Staff recommends that next year we charge a flat vendor fee per vendor slot.
3. This year we had 20 paid staff members. Staff recommends that we reach out to volunteer groups to help with staffing.



**AGENDA NO: C-10**

**MEETING DATE: September 20, 2018**

# **STAFF REPORT**

**TO: Recreation and Parks Commission**

**DATE: September 14, 2018**

**FROM: Kirk Carmichael, Recreation Services Manager**

**SUBJECT: New Event Proposal – Open Streets**

## **RECOMMENDATION**

It is recommended the Commission review, discuss, and provide recommendations.

## **SUMMARY**

Open Street is an interactive community event found throughout the world, mostly in large metropolitan cities, where city streets are closed, typically within business districts, with the intent of encouraging community members to engage in an activity that focuses on Health, Economy, Environment, and Community.

## **DISCUSSION**

The event idea got its start in the mid-60's in cities like San Francisco, Seattle, and New York quickly spreading around the country and the world (Columbia, France) seeing some events draw over one million people with over 70 miles of streets closed. On a smaller scale, the City of San Jose and, even smaller and more locally, the City of Lompoc have embraced the concept and launched events. These events are two out of the 13 Open Street Programs found throughout California.

In general, Open Street is an event that is typically concentrated around a large park that offers entertainment, vendor booths, food trucks, a kids' play area, and a variety of other family friendly activities. The intent of this event is to provide free, healthy activities while promoting community connections with local businesses, citizens, and City staff. Streets are closed off to make a safer environment for those participating who are either riding bikes or scooters, pushing strollers, walking, or even skateboarding.

## **FISCAL IMPACT**

Depending on the levels of donations/sponsors/volunteers, the overall cost for this Open Street event concept could be anywhere from \$2,000 to \$20,000 and up. These expenses would be mostly based on staff time for the event planning, street closures, and day of operations. Other expenses would also vary depending on the event complexity – the entertainment and activities offered, services provided, etc. – as well as the offsetting revenue that could be achieved through sponsorships, vendor fees, and donations.

## **CONCLUSION**

Staff looks forward to Recreation and Parks Commission discussion and recommendation.