



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

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, January 17, 2019
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, November 15, 2018

Staff Recommendation: Approve minutes.

A-2 Recreation Services Division Status Report

Staff Recommendation: Receive and file.

A-3 Recreation Services Division Participation Reports – November and December 2018

Staff Recommendation: Receive and file.

Facilities, Parks and Open Space Hourly Use

Recreation Classes and Affiliated Clubs

Aquatic Programs

Sports

Seniors

Youth Services

B. PUBLIC HEARINGS – None

C. BUSINESS ITEMS

C-1 Program Evaluation – Citizens Bike Committee Bicycle/Pedestrian Improvement Request.

Staff Recommendation: Staff recommends that the Commission review the Bicycle/Pedestrian Improvement Request list and forward the Commission's recommendations to the City Council

C-2 Program Evaluation – 2019 – 2020 City Council Goals and Objectives

Staff Recommendation: Staff recommends that the Commission discuss and provide input on City Council Goals and Objectives for 2019 – 2020 as related to Recreation and Parks and forward to the City Council.

C-3 Program Evaluation – Holiday Tree Lighting Celebration

Staff Recommendation: Receive and file

C-4 Program Evaluation – Breakfast with Santa

Staff Recommendation: Receive and file

C-5 Program Evaluation – 2018 Fall Adult Softball League

Staff Recommendation: Receive and file

C-6 Program Evaluation – 2018 Estero Bay Youth Soccer

Staff Recommendation: Receive and file

D. FUTURE AGENDA ITEMS

E. ADJOURNMENT

Adjourn to the next regular Parks and Recreation Commission meeting at 6 p.m. **Thursday, March 21, 2019**, 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. 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.

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MINUTES – MORRO BAY RECREATION AND PARKS COMMISSION

REGULAR MEETING – **November 15, 2018**

VETERANS MEMORIAL BUILDING – 6 p.m.

PRESENT: Chair Robert Swain, Vice Chair Drew Sidaris, Commissioner Kevin Carroll, Commissioner Skip Sorich, Commissioner Mike Espino, Recreation Services Manager Kirk Carmichael, Sports Supervisor Karen Sweeny and Office Assistant Sheri Charette

ABSENT:

CALL TO ORDER: Chair Robert Swain called the meeting to order at 6 p.m.

MOMENT OF SILENCE

PLEDGE OF ALLIGIANCE

ANNOUNCEMENTS

<https://youtu.be/O23J2ouZTv4?t=164>

Commissioner Skip Sorich announced that he attended the National Championships for Pickleball where they had approximately 2,200 players. Larry Ellison from Oracle Indian Wells Tennis venue converted 44 tennis courts to Pickleball and has the contract for the next 4 years to hold this event. We had representation from Paso Robles, Los Osos, San Luis Obispo that brought home medals. He mentioned that it was a fun, successful event.

Vice Chair Drew Sidaris announced to visit the website for updates on going events.

Chair Robert Swain announced that the Cornucopia Community Faire is Saturday, November 17th, 2-5 pm. Located on Morro Bay Blvd, there will be abundant local food, with a food demonstration, acoustics entertainment, face painting, gratitude meditation, a Thankful Tree and more. November 28th to December 18th the Lady Washington and the Hawaiian Chieftain will be in the harbor, and they will be hosting live action battles and tours. And the Maritime Museum will be having an event also so come on down and have some fun.

Sports Supervisor Karen Sweeny announced the November 16th is the last day to sign up for Youth Basketball, so come sign up. After this date the registration will be on a space available basis. November 26th is the Coaches Meeting. November 30th is the Tree Lighting at City Park will start at 3:30 pm. This year there will be Mexican hot chocolate, pinatas, tamales along with apple cider and cookies. There will be musical performances and a visit from Santa. Dec 2nd Recreation will be hosting Season of Hope Rec Swim at the Morro Bay Pool 1-4 pm. Bring non-perishable food for \$1 discount entrance fee or unwrapped toy of \$10 or more for free rec swim that day. Santa will be making an appearance in pool attire. Also, December 2nd, 4:30-6 pm, the

LA Clippers Youth Basketball Clinic for all the registered kids in our program this is a free event and some retired players. Breakfast with Santa will be held at the MBCC from 8:30 to 11:30am on December 15th you can preregister on our website at a discount or pay at the door. \$15/child, 2 and under free, \$7 for adults, \$35 family pack for 2 children and 2 adults are the day of event pricing. We will be serving pancakes, sausage, fruit, juice and coffee. There will be arts and crafts, and of course Santa.

Recreation Services Manager Kirk Carmichael announced that the Community Foundation of Estero Bay (CFEB) gave the City of Morro Bay Recreation Services for the first quarter of fiscal year 18/19 scholarship funds in the amount of \$6,792 which covered a portion of the fees for participants of Kids' Cub, swim lessons and our soccer program Then Mr. Carmichael announced that the City of Morro Bay will be a host city for 2019 Amgen Tour in May, with details coming out soon.

Mr. Carmichael also announced that the Bocce Ball project is on the city's capital improvement program as a project and has moved to a civil engineering company who is designing the survey and grading plans. More information to be release as the project moves forward.

Recreation Services Manager Kirk Carmichael addressed the Harbor walk, Jack Lalanne project. He would like to meet with Chairman Swain to look at the various work out sites, so we can meet with Mrs. Reisner. Once that is done, he would like to meet again with Mrs. Lalanne. We will be meeting with a playground company to look at the sites, once reviewed and approved.

Chair Swain announced that the lighted boat parade will be coming up, along with Caroling Cops, not sure of the dates.

PUBLIC COMMENT

The public comment period for the Consent Agenda was opened.

<https://youtu.be/O23J2ouZTv4?t=742>

Nancy Castle, MB resident, is a part of the team putting together this year's Community Thanksgiving Day Dinner, served on Thanksgiving Day from 1:00-3:00 p.m. everyone is welcome and there is no charge. MBPD and the Police Volunteer Association will be delivering meals. If you would like a dinner delivered please contact the Morro Bay Seniors at 805-772-4421. It's a wonderful event. The display from the round-about, done by Morro Bay in Bloom, will be moved in front of the MBCC for a more festive event. There will also be live music from John and Mary Ellen Knoll. Many people have been donating time and energy and they will be thanked during and after the event. Crusin' Morro Bay Car Show donated a substantial amount to the concern. Recreation department rocks, to help to put this event on.

Chairman Swain thanked Morro Bay in Bloom for their wonderful display in the roundabout.

The Public Comment period was closed.

Chairman Sorich inquired about the financial aspects of the Bocce Ball courts. MPAA MB Seniors Citizens Inc. has pledged \$6,000, and City will fund remaining amount, initial conversation was a simple project that has morphed into something much greater with ADA requirements. The project has moved into Capital improvement program to subsidize any additional expenses.

A. CONSENT CALENDAR

<https://youtu.be/O23J2ouZTv4?t=973>

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

RECOMMENDATION: Approve minutes.

A-2 Recreation Services Division Status Report

RECOMMENDATION: Receive and file.

A-3 Recreation Services Division Participation Reports

Facilities, Parks and Open Space Hourly Use

Recreation Classes and Affiliates Clubs

Aquatic Programs

Sports

Seniors

Youth Services

RECOMMENDATION: Receive and file.

A-4 Recreation and Parks Commission 2019 Meeting Dates

RECOMMENDATION: Receive and file.

MOTION: Vice Chair Drew Sidaris moved to approve the Consent Calendar Items A-1 through A-4. The motion was seconded by Commissioner Skip Sorich and passed unanimously, 5-0.

B. PUBLIC HEARINGS

<https://youtu.be/O23J2ouZTv4?t=1011>

No public hearings.

C. BUSINESS

<https://youtu.be/O23J2ouZTv4?t=1016>

C-1 Program Evaluation – MBAA... 55+ Open House

<https://youtu.be/O23J2ouZTv4?t=1022>

Recreation Service Manager Kirk Carmichael presented the MBAA... 55+ Open House Staff Report and said the Heath Fair Event information will be out soon. Chairman Swain commented how it was nice to see that the event was a success, and everyone seemed to be having a good time. Vice Chair Drew Sidaris suggested a DJ to be used when the bands take a break, to continue the action.

C-2 Program Evaluation – 2018 Summer Aquatics Programs

<https://youtu.be/O23J2ouZTv4?t=1193>

Sports Supervisor, Karen Sweeney, presented the 2018 Summer Aquatics Program Staff Report. Chairman Espino, former president of AOAP, commented how happy he was to hear that we were going to apply for a under-utilized funding available for these types of programs. He mentioned that the grant cycle is quarterly and offered his assistance.

C-3 Program Evaluation – 2018 Summer Adult Softball League

<https://youtu.be/O23J2ouZTv4?t=1389>

Sports Supervisor Karen Sweeney presented the 2018 Summer Adult Softball League.

C-4 Program Evaluation – 2018 Morro Bay Halloween Trick-or-Treat

<https://youtu.be/O23J2ouZTv4?t=1492>

Recreation Service Manager Kirk Carmichael presented the 2018 Morro Bay Halloween Trick-or-Treat staff report. It was estimated approximately 500 Trick – or – Treater’s and approximately 1,000 in attendance. Vice Chair Sidaris mentioned members of the community said to him that the event was well received. Chair Swain recommended that we block the streets off for a few hours, as done for different events.

C-5 Program Evaluation – 2018 Floating Pumpkin Patch

<https://youtu.be/O23J2ouZTv4?t=1728>

Sports Supervisor Karen Sweeney presented the 2018 Floating Pumpkin Patch staff report. Chair Swain commented how new events can prove to be difficult and mentioned what a good start it is for future. Vice Chair Sidaris inquired if the children got to keep the pumpkins and carve them, which they did. Commissioner Espino wished he would have attended the event. He explained that there was much chatter of hosting these types of events at YMCAs nationwide. He mentioned that the next popular aquatic event is Swim with Santa. Commissioner Espino suggested to hold an under-water Easter Egg Hunt, which had previously been a success.

MOTION: Vice Chair Drew Sidaris moved to receive and file Business Items C-1 through C-5 as presented. The motion was seconded by Commissioner Kevin Carroll and passed unanimously, 5-0.

FUTURE AGENDA ITEMS

<https://youtu.be/O23J2ouZTv4?t=1972>

NONE

Chair Swain inquired about the Open Street's progress. Recreation Service Manager Kirk Carmichael mentioned that there is still some conversation.

E. ADJOURNMENT

Meeting adjourned at 6:32 p.m. The next regularly scheduled Recreation and Parks Commission meeting will be held on **Thursday, January 17, 2019, at 6:00 p.m.** at the Veteran's Memorial Hall located at 209 Surf Street, Morro Bay, California.

Recorded by:

Charlee Lowe
Administrative Technician

MINUTES – MORRO BAY RECREATION AND PARKS COMMISSION
REGULAR MEETING November 15, 2018



AGENDA NO: A-2

MEETING DATE: January 17, 2019

STATUS REPORT

TO: Recreation and Parks Commission
FROM: Recreation Services Division Staff
SUBJECT: Recreation Services Division Status Report

DATE: January 11, 2019

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. 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, was expected to hit the stands sometime this winter, but now will be available in 2019. 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 the plan. 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. The latest addition is a children's dance class -- Dance Fusion – an interactive group for kids. This class is a unique blend of theatrical props, games, improvisational tools, skill building, creative movement and has performance opportunities. All levels of dancers are welcome, and each class is a full hour long.

Special Events

Recreation Services is currently working on the Dixon's Spaghetti Dinner that will be held on March 15, 2019. This event is a fundraiser for the Community Foundation of the Estero Bay.

Morro Bay Senior Citizens Inc. (MBSCI)

Things tend to slow down during the holiday season and early January as all the classes take a break during this time. The Senior Center is open for cards, pool, etc. but the days are shortened over this two-week period.

Starting on Monday January 7 it all starts to ramp back up with the start of the Cuesta Emeritus Class winter semester. The program continues to grow as we are adding another new class, Balance, this period to complement the other eight successful courses. In addition, due to the popularity of our Yoga class, an hour has been added each week to serve the needs of the students. It is great to see the 150 plus senior-students coming through the doors each and every week to attend their classes.

The highlight of the month will be our second annual 55+ Health and Wellness Faire on Saturday, January 26 that will feature over 30 exhibitors as well as special presentations, healthy food, fitness assessments and valuable information that will help you keep your New Year's resolutions! It is one of our biggest events of the year.

Spring Adult Softball League

Registration for the Spring Adult Softball League will begin on January 28, 2019. We expect to play 8 games with an EOS tournament for the top 4 teams in each division.

Estero Bay Youth Basketball

On December 2, 130 children (out of 225) from our basketball league participated in a free clinic sponsored by the LA Clippers. Children learned about the importance of listening and showing respect as well as basketball skills.

First weekend of games was held on January 11th and 12th. We have 32 teams this season. Thank you to our sponsors for supporting our teams: Swallow Creek Ranch, Ranch WiFi, AFX, MWE2, Dorfman Kinesiology, Lambright Electric, Community Foundation of Estero Bay, Bay Osos Kiwanis, Morro Bay Active Adults, Red and Gail Davis, and Morro Bay Recreation Services.

Aquatics Programs

Winter aquatics programs are in full swing. We have lap swimming M-F from 5:30 am to 8:00 am and M-F 11:00 am-1:00 pm as well as Sundays from 1 pm to 4 pm. In addition, we have water aerobics on MWF from 7:00 am to 8:00 am and Master's Swimming on TTH from 5:45 am to 6:45 am. We will be closed on January 21st for Martin Luther King Jr. Holiday.

Estero Bay Girls Softball

Registration for the 2019 Estero Bay Girls Softball has begun. We are working with MBHS Varsity Girls Softball and a travel coach to provide players and coaches clinics. The season will have opening day on March 9th.

Morro Bay Junior Lifeguards

Registration for the 2019 Morro Bay Junior Lifeguard Program will begin on March 25th. Session dates will be June 22nd - July 12th and July 22nd - August 9th. We are renaming JG 2.0 to Junior Waterman with additional challenges available to our older children.

Kids Club Children's Center/Kids' Camp

The children of Kids' Club Children's Center had the privilege for the second year to participate in our annual Holiday Tree Lighting Event. The children practiced and made all their props for their performance, and even learned some Spanish for Feliz Navidad.

Kids' Club returned from Winter Break on Monday January 7th. We will be closed Monday January 21st for MLK Day and Monday February 11th and 18th for Lincoln and Presidents Day.

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. Rockies has been averaging 40 teens a day.

December 14th the teens celebrated Winter with a Snowed-In Party, they decorated cookies, watched Holiday movies, and played some games.

Rockies returned from Winter Break on Tuesday January 8th. Due to scheduling and holidays Rockies will be closing early on Friday Jan. 11th and 18th, closed Saturday Jan. 12th and 19th, and closed Monday Jan. 21st for MLK Day. We will return to regular hours in February.

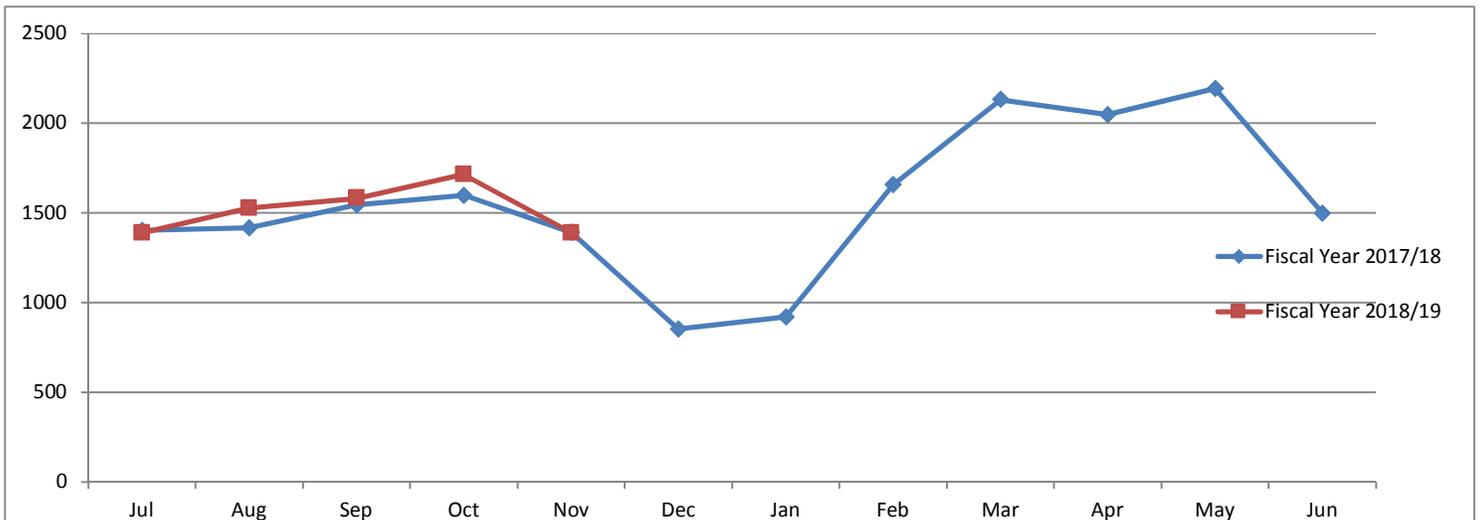
Morro Bay Teen Action Club (TAC)

TAC volunteered at Rec Services' Breakfast with Santa event on Saturday December 15th. They were busy little elves seating guest and bussing tables. TAC took a break during the Holidays but will return to more volunteering in February.

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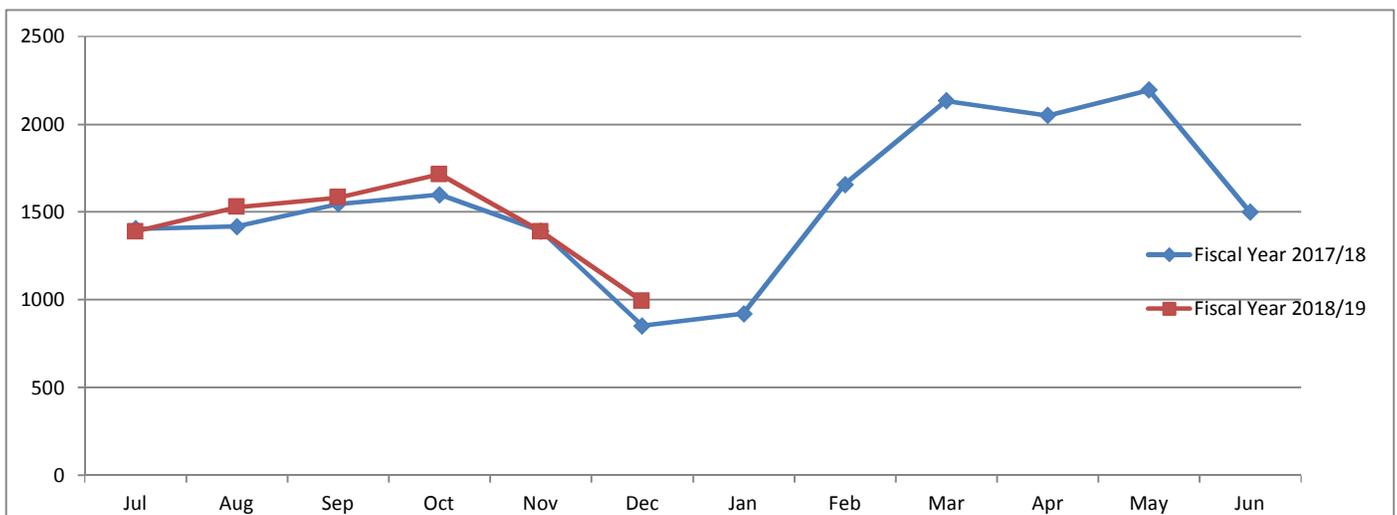
City of Morro Bay
 Recreation Services Division
Facilities and Parks
 PARTICIPATION REPORT
November 2017 & November 2018

<u>Participations</u>	<u>18-Nov</u> <u>Hours</u>	<u>17-Nov</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>
<u>MBCC Facilities</u>				
Auditorium	155.84	143.25	776.51	559.01
Multi-Purpose Room	108.5	100.5	434.75	502.25
Studio	94.25	95	382.25	345
Conference Room	47.5	54	286	204.75
Kitchen/BBQ Area	196	198.5	867.5	887
Game Room	154	138	763	733
Lounge	59	68.5	320.5	358.25
Other	6.5	6.5	6.5	13
<u>VMB Facilities</u>				
Assembly Room	124	83.5	501	434.5
Meeting Room	29	74.75	252	285
Kitchen / BBQ Area	7.5	57	136.5	180
Stage	0	39	44	85
<u>Parks / Open Spaces</u>				
Centennial Park	9	16	91	139.5
City Park	0	0	439	384
Cloister Park	0	0	61.25	55
Coleman Park	22	9	124.5	35
Del Mar Park	158.5	99.5	703.75	657.5
Lila Keiser	162	114.75	899	1037.75
Monte Park	0	0	0	0
Morro Rock	41	65.5	185.5	175.5
Tidlands Park	0	20	68	84
Open Space	14.5	8.5	260.17	202.5
	1389.09	1391.75	7602.68	7357.51



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

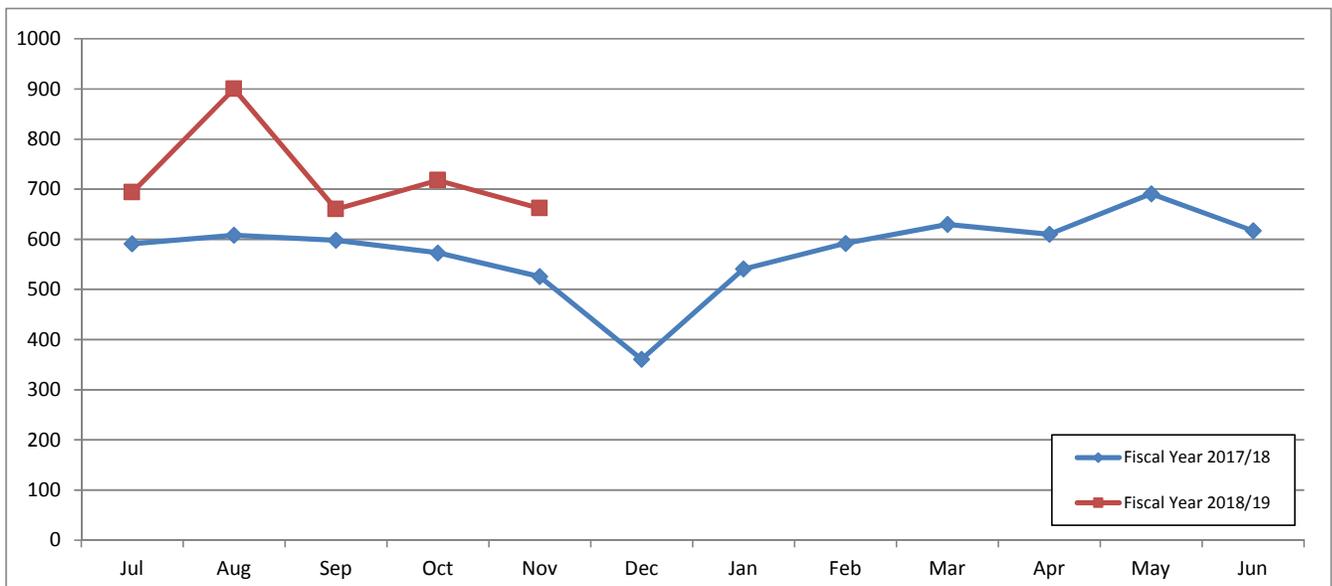
<u>Participations</u>	<u>18-Dec Hours</u>	<u>17-Dec Hours</u>	<u>FY 18/19 Total to Date Hours</u>	<u>FY 17/18 Total to Date Hours</u>
<u>MBCC Facilities</u>				
Auditorium	108.25	67.92	884.76	626.93
Multi-Purpose Room	85	90	519.75	592.25
Studio	35	39.5	417.25	384.5
Conference Room	29	20.5	315	225.25
Kitchen/BBQ Area	140.5	146	1008	1033
Game Room	98	112	861	845
Lounge	38.5	41	359	399.25
Other	0	0	6.5	13
<u>VMB Facilities</u>				
Assembly Room	83	76.25	584	510.75
Meeting Room	44	30.5	296	315.5
Kitchen / BBQ Area	8	9	144.5	189
Stage	0	3	44	88
<u>Parks / Open Spaces</u>				
Centennial Park	135	140	226	279.5
City Park	0	6	439	390
Cloister Park	0	0	61.25	55
Coleman Park	0	2	124.5	37
Del Mar Park	158.5	48	862.25	705.5
Lila Keiser	12	0	911	1037.75
Monte Park	0	0	0	0
Morro Rock	1	4	186.5	179.5
Tidlands Park	8	11	76	95
Open Space	9	6	269.17	208.5
	992.75	852.67	8595.43	8210.18



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

<u>Participations</u>	<u>18-Nov</u>	<u>17-Nov</u>	<u>FY 18/19</u> <u>Total to Date</u>	<u>FY 17/18</u> <u>Total to Date</u>
<u>CLASSES</u>				
Bellydance Class	9	21	48	129
Country & Western Line Dancing	0	0	69	123
Dog Obedience	0	0	39	0
Freestyle Fitness	40	65	225	374
Karate, Okinawan	56	48	329	306
Karate, Tang Soo Do	204	0	781	0
Kidz Love Soccer	0	0	60	0
Music Appreciation	4	0	34	44
Quilt Fever	53	36	96	71
Tennis	37	0	106	131
Zumba with Carmen	18	34	152	69
Zumba for Kids Ages 7 - 11	0	0	14	0
Zumba Kids Jr. Ages 4 - 10	8	0	38	0

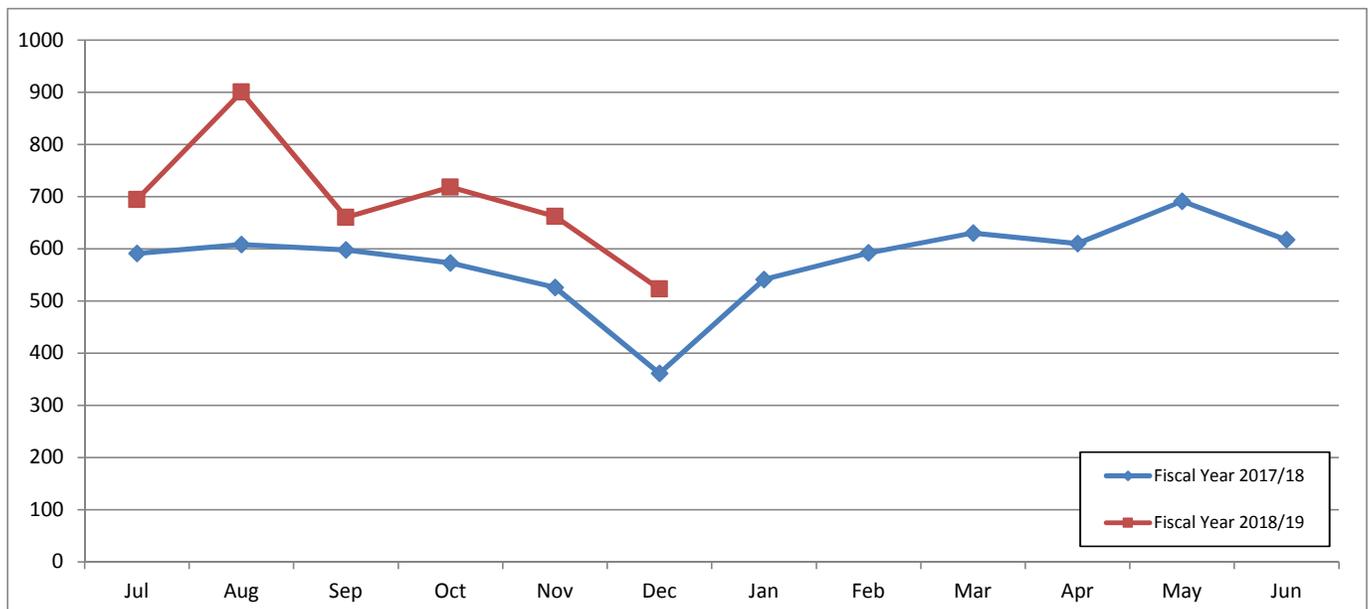
<u>AFFILIATED CLUBS</u>				
Life Drawing	60	25	272	186
Tennis Playday	32	81	249	433
39+ Dance	85	160	814	750
White Caps Band	56	56	308	280
	662	526	3634	2896



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

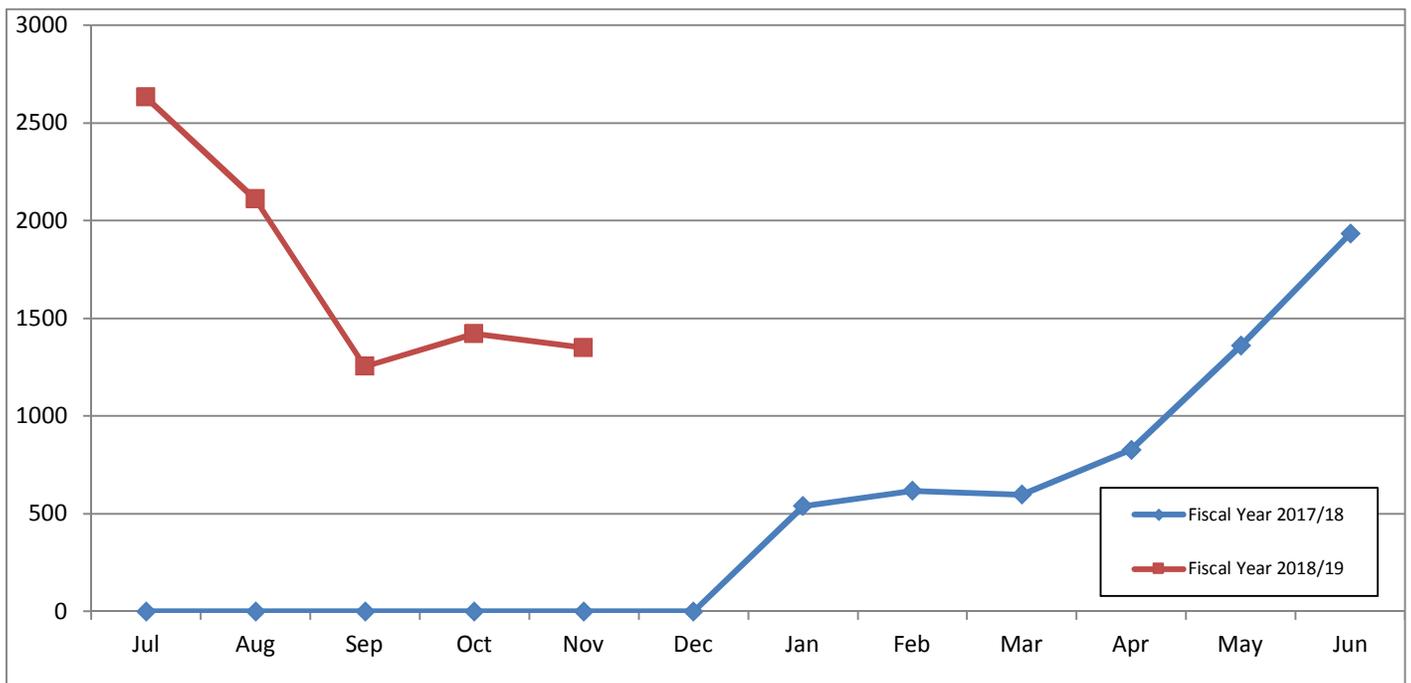
<u>Participations</u>	<u>18-Dec</u>	<u>17-Dec</u>	<u>FY 18/19</u> <u>Total to Date</u>	<u>FY 17/18</u> <u>Total to Date</u>
<u>CLASSES</u>				
Bellydance Class	0	16	48	145
Country & Western Line Dancing	0	0	69	123
Dog Obedience	42	0	81	0
Freestyle Fitness	30	56	255	430
Karate, Okinawan	153	30	482	336
Karate, Tang Soo Do	0	0	781	0
Kidz Love Soccer	0	0	60	0
Music Appreciation	0	0	34	44
Quilt Fever	0	0	96	71
Tennis	21	0	127	131
Zumba with Carmen	0	32	152	101
Zumba for Kids Ages 7 - 11	8	0	22	0
Zumba Kids Jr. Ages 4 - 10	8	0	46	0
Dance Fusion			30	

<u>AFFILIATED CLUBS</u>				
Life Drawing	23	27	295	213
Tennis Playday	35	86	284	519
39+ Dance	117	72	931	822
White Caps Band	56	42	364	322
	493	361	4157	3257



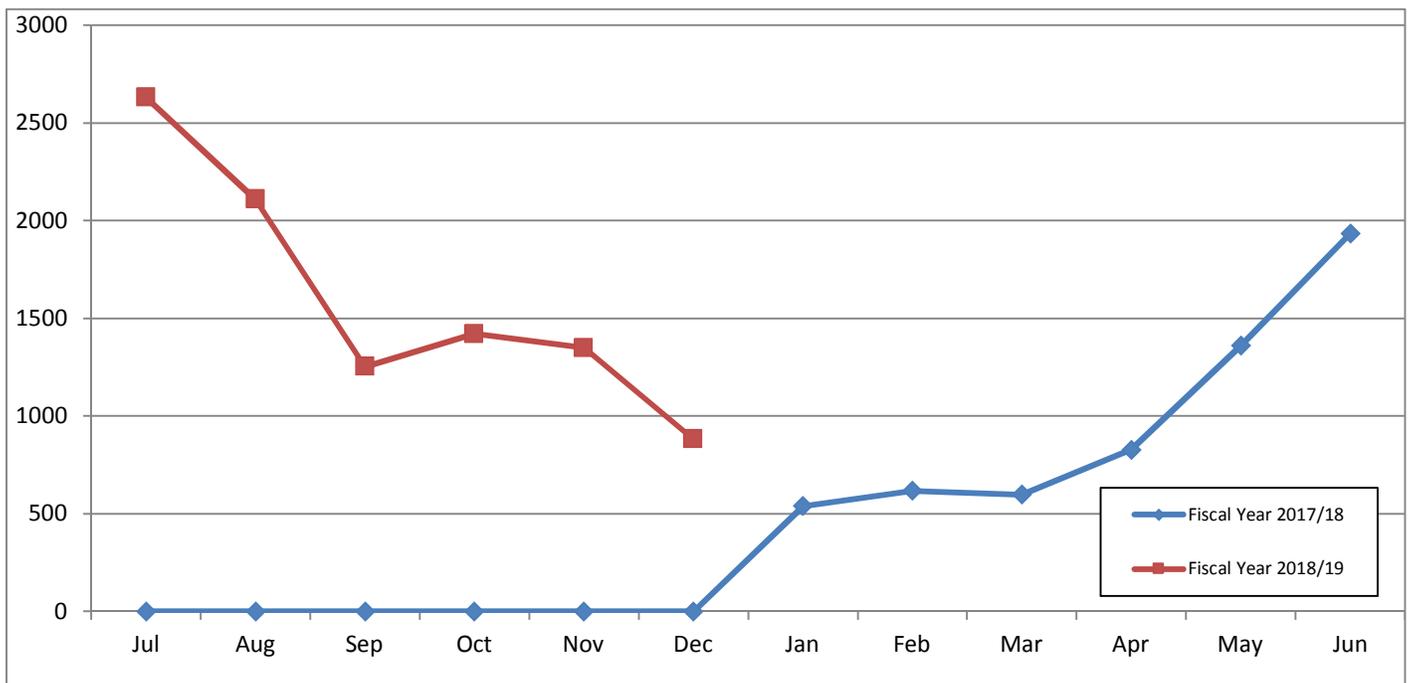
City of Morro Bay
 Recreation Services Division
Aquatic Programs
 PARTICIPATION REPORT
 November 2017 & November 2018

<u>Participations</u>	<u>18-Nov</u>	<u>17-Nov</u>	<u>FY 18/19 Total to Date</u>	<u>FY 17/18 Total to Date</u>
Lap Swim A.M.	463	0	2393	0
Lap Swim P.M.	712	0	3319	0
Masters Swim	14	0	141	0
Aqua Zumba	0	0	12	0
Aqua Aerobics	60	0	471	0
Rec Swim	0	0	395	0
Parent & Me Swim Lessons	0	0	181	0
Level 1 Swim Lessons	0	0	439	0
Level 2 - 5 Swim Lessons	0	0	964	0
Private/Semi Private Lessons	100	0	238	0
Floating Pumpkin Patch	0	0	209	0
	1349	0	8762	0



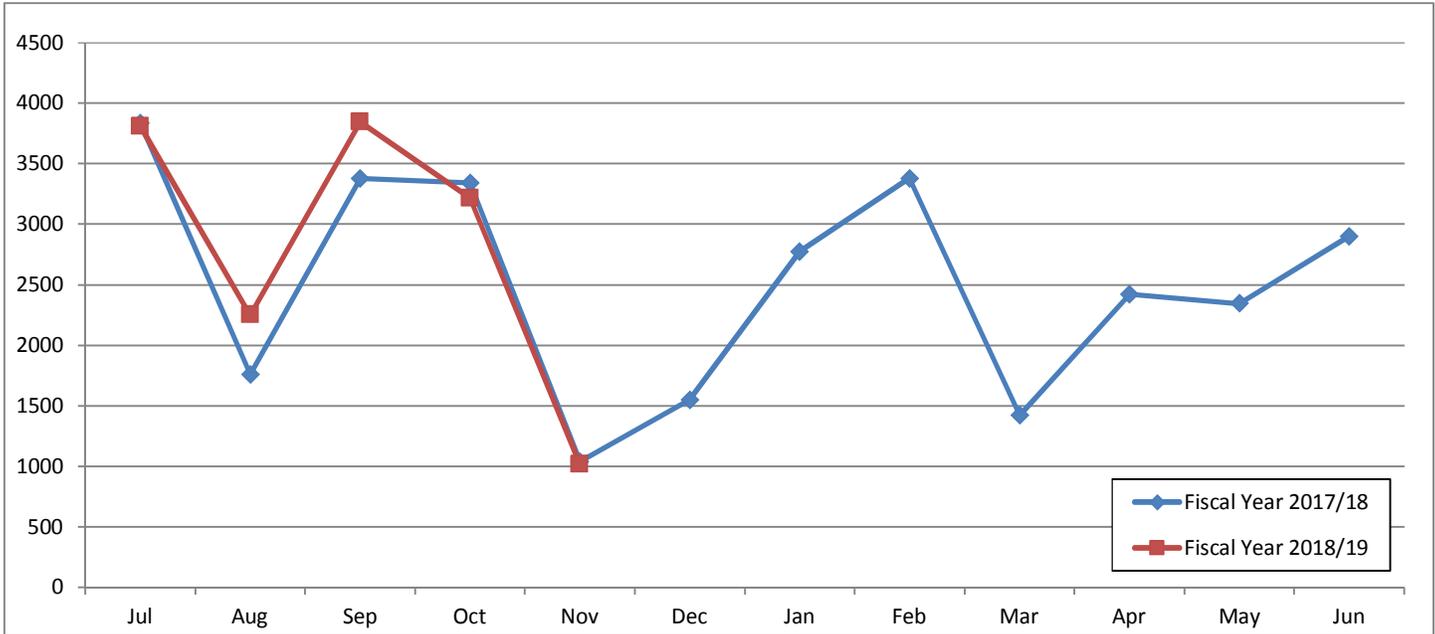
City of Morro Bay
Recreation Services Division
Aquatic Programs
PARTICIPATION REPORT
December 2017 & December 2018

<u>Participations</u>	<u>18-Dec</u>	<u>17-Dec</u>	<u>FY 18/19 Total to Date</u>	<u>FY 17/18 Total to Date</u>
Lap Swim A.M.	295	0	2688	0
Lap Swim P.M.	465	0	3784	0
Masters Swim	14	0	155	0
Aqua Zumba	0	0	12	0
Aqua Aerobics	28	0	499	0
Rec Swim	15	0	410	0
Parent & Me Swim Lessons	0	0	181	0
Level 1 Swim Lessons	0	0	439	0
Level 2 - 5 Swim Lessons	0	0	964	0
Private/Semi Private Lessons	65	0	303	0
Floating Pumpkin Patch	0	0	209	0
	882	0	9644	0



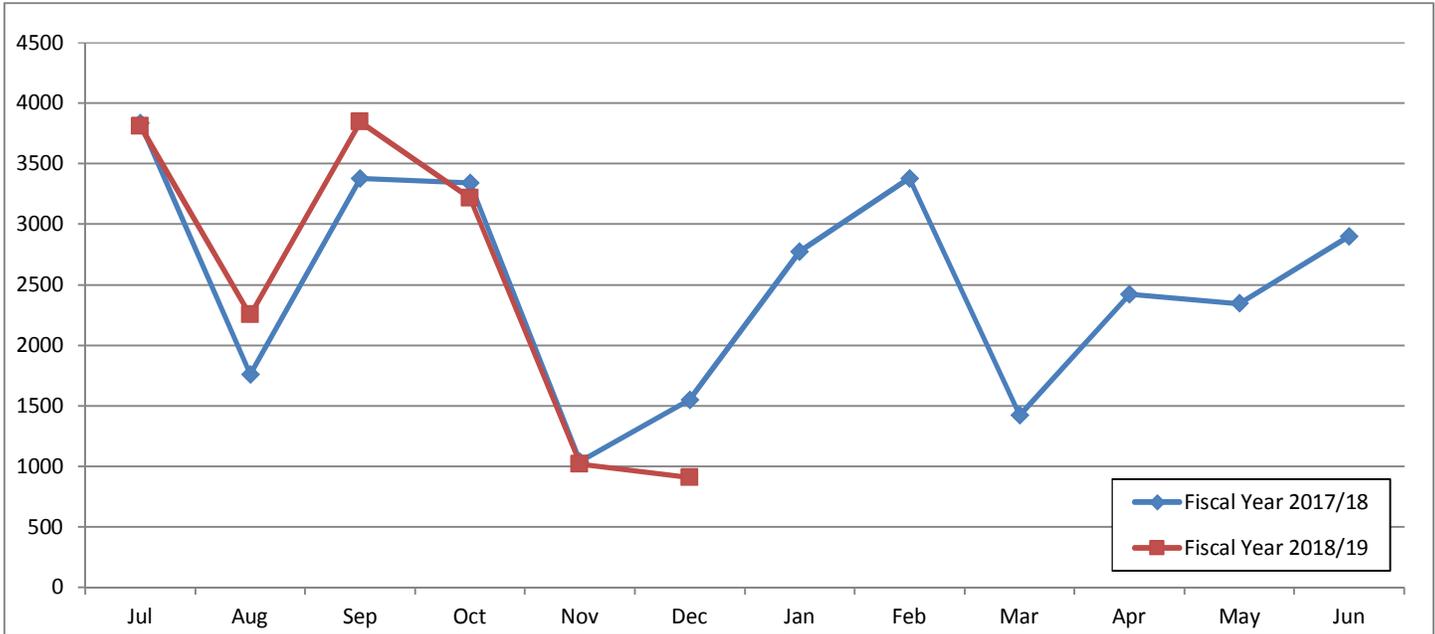
City of Morro Bay
 Recreation Services Division
 Youth & Adult Sports
PARTICIPATION REPORT
November 2017 & November 2018

<u>Participations</u>	<u>18-Nov</u>	<u>17-Nov</u>	<u>FY 18/19</u> <u>Total to Date</u>	<u>FY 17/18</u> <u>Total to Date</u>
Adult Softball	420	0	3450	3690
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	150	0	150
Youth Soccer	600	892	6297	6225
Labor Day Tournament	0	0	840	210
Rock to Pier Run	0	0	1160	1067
Jr. Lifeguard Beach 1	0	0	900	711
Jr. Lifeguard Beach 2	0	0	1500	1170
Jr. Lifeguard Fast Start	0	0	0	0
JG Pool Program	0	0	0	0
	1020	1042	14147	13363



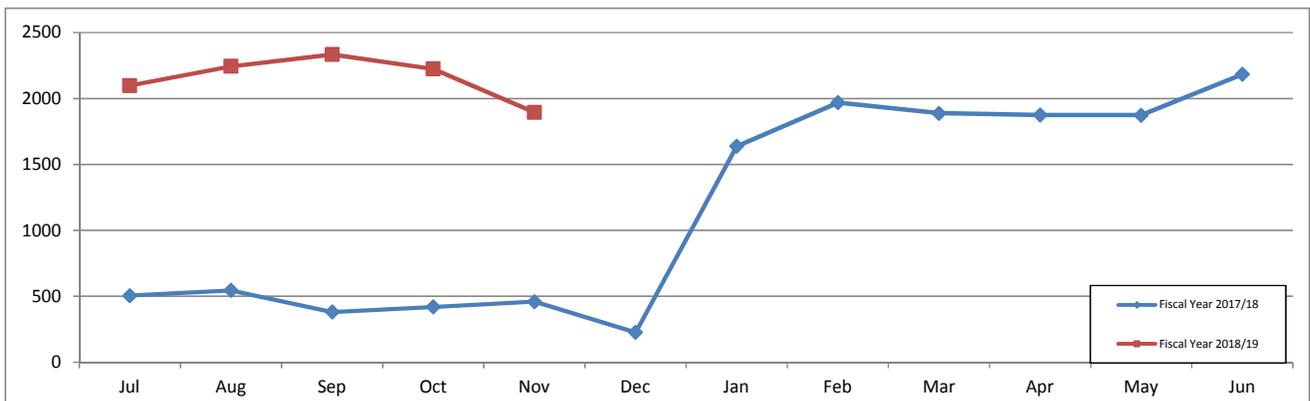
City of Morro Bay
 Recreation Services Division
 Youth & Adult Sports
PARTICIPATION REPORT
December 2017 & December 2018

<u>Participations</u>	<u>18-Dec</u>	<u>17-Dec</u>	<u>FY 18/19</u> <u>Total to Date</u>	<u>FY 17/18</u> <u>Total to Date</u>
Adult Softball	0	0	3450	3690
Coast Girls Softball	0	0	0	140
Coast Summer Slam - Girls Softball Tournament	0	0	0	0
Futsal	0	0	0	0
Youth Basketball	910	1464	910	1614
Youth Soccer	0	88	6297	6313
Labor Day Tournament	0	0	840	210
Rock to Pier Run	0	0	1160	1067
Jr. Lifeguard Beach 1	0	0	900	711
Jr. Lifeguard Beach 2	0	0	1500	1170
Jr. Lifeguard Fast Start	0	0	0	0
JG Pool Program	0	0	0	0
	910	1552	15057	14915



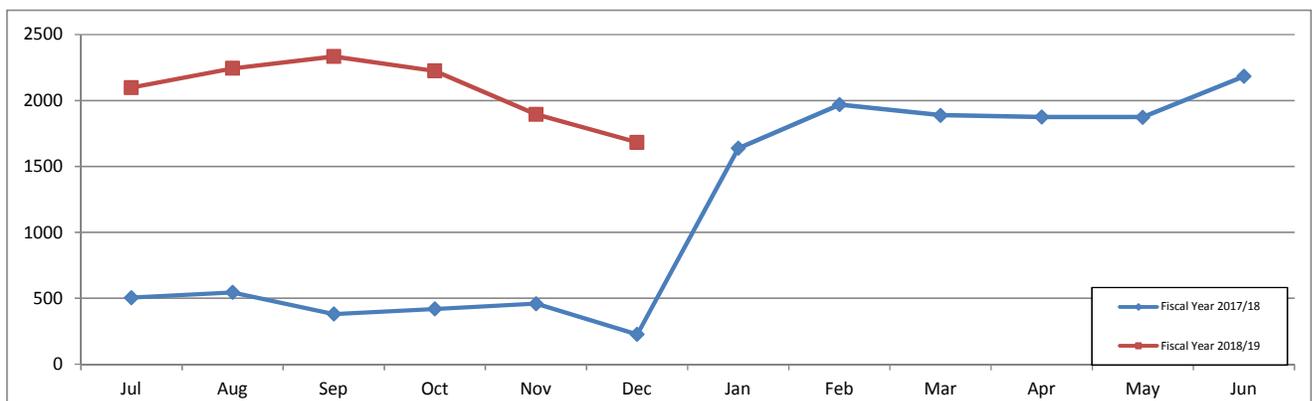
City of Morro Bay
 Recreation Services Division
 Seniors Services
 PARTICIPATION REPORT
 November 2017 & November 2018

<u>Participations</u>	<u>18-Nov</u>	<u>17-Nov</u>	<u>FY 18/19 Total to Date</u>	<u>FY 17/18 Total to Date</u>
Activities				
Billiards	46	0	198	0
Bingo	0	0	304	0
Bridge Club	11	0	75	0
Chess Club	24	0	180	0
Dinners, Potlucks	0	0	0	0
Hand & Foot Cards	32	0	225	0
Mahjong	10	0	37	0
Movie Matinees	16	0	32	0
Ping-Pong & Darts	9	0	38	0
Pinochle Club	0	0	0	0
Volunteers	37	0	185	0
Presentations	12	0	127	0
Member Meetings	70	0	251	0
iPad Lessons	3	0	11	0
Special Event	0	0	26	0
Support Groups				
Alzheimers	4	0	19	0
Grief	37	0	189	0
Legal Aid	4	0	21	0
CAPSLO	6	0	47	0
HICAP	12	0	47	0
Fitness				
ACES	142	111	733	415
P.A.C.E.	203	227	1202	1227
Tai-Chi	90	121	479	667
Walking Groups	7	0	29	0
Pickleball	804		4294	0
Bocce Ball	16	0	84	0
Cuesta Classes				
History	10	0	10	0
Watercolor	68	0	429	0
Mixed Media	49	0	313	0
Mythology	0	0	57	0
Art History	43	0	284	0
Brain Longevity	0	0	44	0
Culinary Arts	10	0	48	0
Senior Laws	0	0	0	0
Fall Preventions	0	0	0	0
Yoga	120	0	693	0
Writing Life Story	0	0	84	0
	1895	459	10795	2309



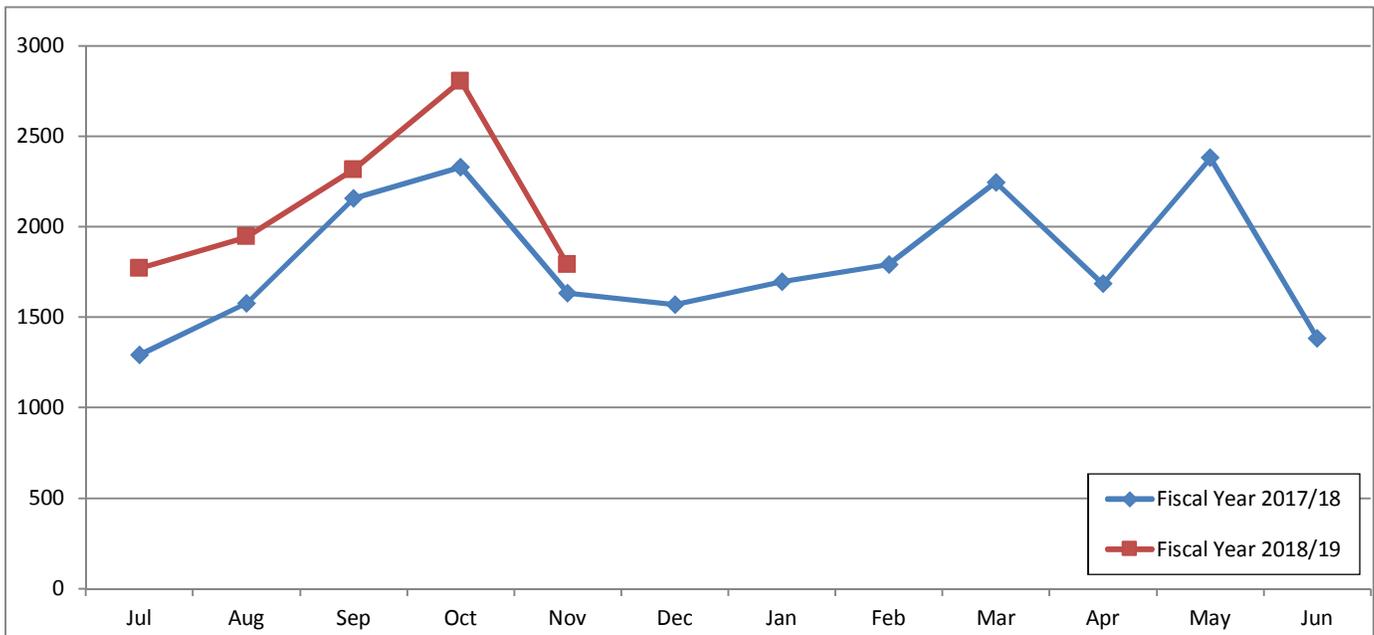
City of Morro Bay
Recreation Services Division
Seniors Services
PARTICIPATION REPORT
December 2017 & December 2018

<u>Participations</u>	<u>18-Dec</u>	<u>17-Dec</u>	<u>FY 18/19 Total to Date</u>	<u>FY 17/18 Total to Date</u>
Activities				
Billiards	35	0	233	0
Bingo	0	0	304	0
Bridge Club	16	0	91	0
Chess Club	40	0	220	0
Dinners, Potlucks	0	0	0	0
Hand & Foot Cards	11	0	236	0
Mahjong	12	0	49	0
Movie Matinees	6	0	38	0
Ping-Pong & Darts	10	0	48	0
Pinochle Club	0	0	0	0
Volunteers	28	0	213	0
Presentations	30	0	157	0
Member Meetings	65	0	316	0
iPad Lessons	4	0	15	0
Special Event	52	0	78	0
Support Groups				
Alzheimers	0	0	19	0
Grief	35	0	224	0
Legal Aid	0	0	21	0
CAPSLO	0	0	47	0
HICAP	8	0	55	0
Fitness				
ACES	67	53	800	468
P.A.C.E.	153	128	1355	1355
Tai-Chi	53	45	532	712
Walking Groups	5	0	34	0
Pickleball	863	0	5157	0
Bocce Ball	15	0	99	0
Cuesta Classes				
History	10	0	18	0
Watercolor	68	0	477	0
Mixed Media	49	0	332	0
Mythology	0	0	57	0
Art History	43	0	304	0
Brain Longevity	0	0	44	0
Culinary Arts	10	0	48	0
Senior Laws	0	0	0	0
Fall Preventions	0	0	0	0
Yoga	120	0	773	0
Writing Life Story	0	0	84	0
	1808	226	12478	2535



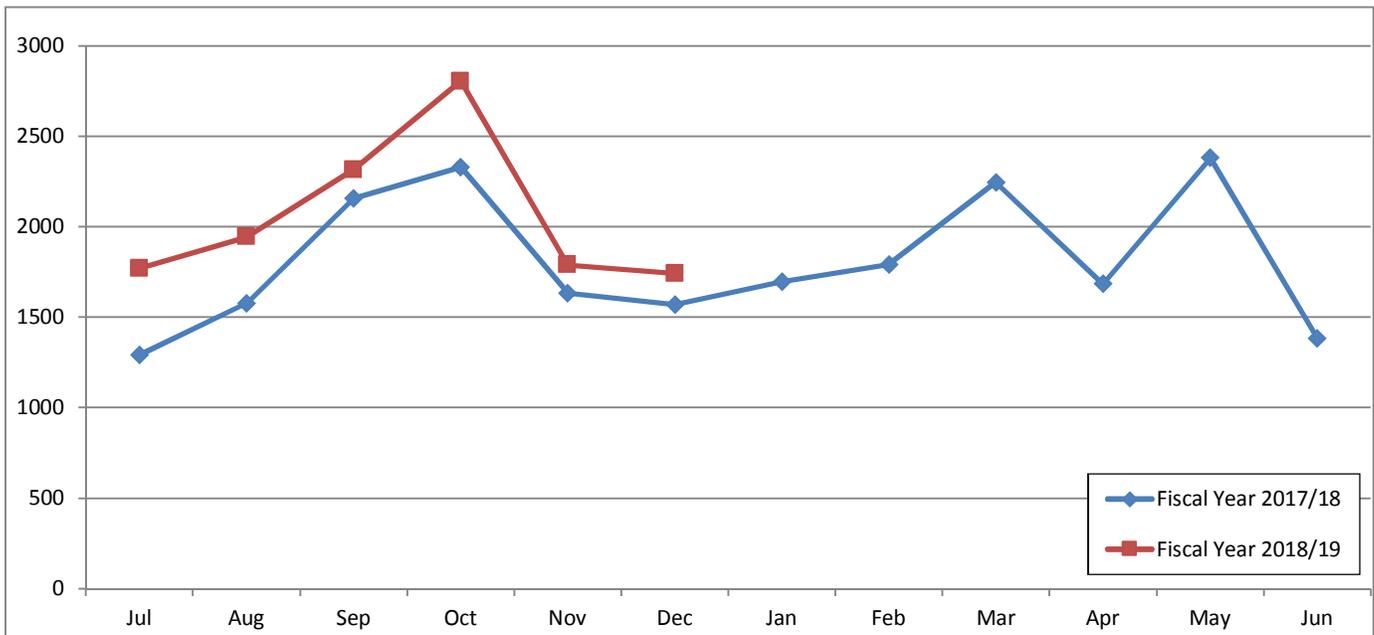
City of Morro Bay
 Recreation Services Division
 Youth Services
 PARTICIPATION REPORT
 November 2017 & November 2018

<u>Participations</u>	<u>18-Nov</u>	<u>17-Nov</u>	<u>FY 18/19 Total to Date</u>	<u>FY 17/18 Total to Date</u>
Kids' Camp	0	0	1790	1556
Kids' Club Before-School	300	330	1398	1452
Kids' Club Kinder Kids	180	165	804	813
Kids' Club After-School	495	570	2309	2559
Kids' Club Drop-in	164	157	665	565
Teen Center	652	413	3665	2049
Spring Camp	0	0	0	0
	1791	1635	10631	8994



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

<u>Participations</u>	<u>18-Dec</u>	<u>17-Dec</u>	<u>FY 18/19 Total to Date</u>	<u>FY 17/18 Total to Date</u>
Kids' Camp	0	0	1790	1556
Kids' Club Before-School	300	330	1698	1782
Kids' Club Kinder Kids	180	165	984	978
Kids' Club After-School	495	570	2804	3129
Kids' Club Drop-in	143	98	808	663
Teen Center	625	409	4290	2458
Spring Camp	0	0	0	0
	1743	1572	12374	10566





AGENDA NO: C-1

MEETING DATE: January 17, 2019

STAFF REPORT

TO: Recreation and Parks Commission

DATE: January 10, 2019

FROM: Kirk Carmichael, Recreation Services Manager

SUBJECT: Citizens Bike Committee Bicycle/Pedestrian Improvement Requests

RECOMMENDATION:

Staff recommends that the Commission review the Bicycle/Pedestrian Improvement Request list and forward the Commission's recommendations to the City Council.

SUMMARY:

The Morro Bay Citizens Bike Committee has compiled a list of Bicycle/Pedestrian Improvement Requests for 2019. The Committee asks that the Recreation and Parks Commission review the list of 33 suggested improvements and make recommendations to the City Council to be considered in connection with goal-setting for FY 19/20. It is recommended that three to five safety related (Tier 1) items be suggested along with prioritizing future projects (Tiers 2 and 3).

ATTACHMENT

Morro Bay Citizens Bike Committee Bicycle/Pedestrian Improvement Requests for 2019

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Morro Bay Citizens Bike Committee



2961 Sandalwood Avenue
Morro Bay CA 93442
(805) 772-0874

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

January 6, 2019

To: City of Morro Bay Recreation and Parks Commission
Please consider Morro Bay Citizens Bike Committee list of Bicycle/Pedestrian Improvement Requests for 2019 and forward to City Council with your comments and recommendations.

Tier 1 – Necessary for safety considerations

1. Paint Class II bike lanes, sharrows & signs on Atascadero Road from Morro Creek to the high school to connect to existing Class II and Class I bikeways.
2. Ensure that crosswalks around Del Mar Elementary School and Morro Bay High School are repainted frequently so that they are visible to motorists.
3. More police presence around schools during morning and afternoon pickups and dropoffs.
4. Paint the bike lanes on San Jacinto from Cedar to Greenwood and on Greenwood from San Jacinto to Sequoia as a Safe Route to School.
5. A longer light cycle at San Jacinto crossing Hwy 1 and full curbs on the San Jacinto side.
6. Paint a green northbound bike lane on Main Street from Lemo's to the sidewalk on the north side of the SB on-ramp to Hwy 1.
7. When painting bike lanes, use rectangular blocks rather than solid green to save money.
8. Crosswalk at Lemos to connect bicycles and pedestrians from northbound Main Street to the bike path at the PG&E driveway
9. Provide traffic calming solutions on San Jacinto from Ironwood to Main Street.
10. Restripe North Main Street from Atascadero Road to Yerba Buena to provide a wider bike lane for southbound bicyclists or a separated Class 4 bikeway that accommodates users in both directions
11. Provide safe crossing for bicyclists from the Embarcadero bike lanes to the Harborwalk in the area of the power plant entrance – consider green-painted bike lanes.
12. Improve visibility for motorists and bicyclists at the Harborwalk crossing of Coleman Drive near Coleman Park.
13. Refresh bike lane painting as needed throughout the city.
14. Class 2 bike lanes on Main Street from Olive to Morro Bay State Park.
15. Review Tide Street as a Safe Route to School.

Tier 2 – Projects that enhance Bicycle Friendly Community

16. Update and renew Bicycle Friendly Community designation.
17. A Bike Station on the HarborWalk and at other locations that would be helpful to tourists.

18. Provide more bike parking facilities at popular destinations – all public buildings, commuter destinations, business clusters. We would like the City to explore the idea that bike parking does not belong on sidewalks, that sidewalks are for pedestrians and that there are innovative alternatives such as bike corrals to alleviate sidewalk crowding.
19. Post the City's bike rack program on the website.
20. Consider an ordinance requiring installation of bike racks/bike lockers at all new multi-residential and commercial developments and major remodels.
21. Require Bike Valet as a condition for all major events.
22. Paint sharrows on Embarcadero Drive, Main Street, Lower State Park Road and Morro Bay Blvd.
23. Create a bike corral at the intersection of Morro Bay Blvd and Main Street.
24. Build a multi-use trail on south bank of Alva Paul Creek connecting Main St to Del Mar Park.
25. Paint a crosswalk on South Bay at the intersection with Quintana so that bicyclists and transit users can safely cross as pedestrians during periods of heavy motor traffic.
26. Prevent flooding of the Class I multi-use trail beside PG&E property.

Tier 3 – Future projects that require outside funding/work by others

27. Update 2011 Morro Bay Bicycle and Pedestrian Master Plan.
28. Extend the Harborwalk/California Coastal Trail north from Morro Creek along the west boundary of the high school to the south end of the Morro Bay-Cayucos Connector.
29. Complete California Coastal Trail extension between Morro Bay and Cayucos.
30. Extend the Harborwalk/California Coastal Trail south along the Embarcadero and connecting Tidelands Park to Morro Bay State Park and through the park to South Bay Boulevard.
31. In MBSP, place sharrows and signs stating that Bicyclists May Use Full Lane.
32. Widen Toro Creek Bridge across Highway 1 north of Morro Bay to add a bike lane on the northbound side – work to be done by Caltrans – scheduled for January, 2021.
33. Complete the Chorro Valley Multi-use Trail connecting Cal Poly and Morro Bay to Cuesta College.

Endorsed by:

Dawn Beattie
 Linda Fidell
 Dr Beverly Durrer
 Janet Gould
 Dr Kyle Pruitt
 Dawn Addis
 Rich Buquet
 Dianne Buquet
 John DiNunzio
 Chris Crescioli
 Walter Heath
 Chris Barnickel
 Dave Abrecht
 Carole Truesdale
 Bill Regan

Michael Lucas
 Sandra Pendell
 Jennifer Little
 Chuck Stoll
 Donna Stoll
 Ken Price
 Peggy Mandeville
 Joan Petersen
 Martin Lomelli
 Rigmor Samuelson
 Dale Sutliff
 Robert Fuller Davis
 Gail Davis
 Liise Kristine Kayler
 Clark Andreas Kayler

Mattias Liam Kayler



AGENDA NO: C-2

MEETING DATE: January 17, 2019

STAFF REPORT

TO: Recreation and Parks Commission

DATE: January 11, 2019

FROM: Kirk Carmichael, Recreation Services Manager

SUBJECT: 2019 – 2020 City Council Goals and Objectives

RECOMMENDATION:

Staff recommends that the Commission discuss and provide input on City Council Goals and Objectives for 2019 – 2020 as related to Recreation and Parks and forward to the City Council.

SUMMARY:

City Council adopted a strategic planning framework in 2016 in order to create a methodology to prioritize our efforts, while connecting the City's work plans and budget decision-making to the overall community goals. The strategic framework provides a platform for the City to communicate to the community, partners and staff what it is trying to achieve at the high-level. In addition, the framework allows for the City to measure progress toward achieving the important community goals.

The City will be gathering community input in a variety of ways in January and February, culminating in a community forum to be hosted by City Council toward the end of February. Input gathered through advisory committees, online surveys and the aforementioned community forum will help Council determine its Goals and Objectives for 2019 and 2020.

As with other City advisory bodies, the Recreation and Parks Commission is asked to provide comments regarding goals and objectives specific to their purpose and authority. Staff will bring forward Recreation and Parks Commission input and recommendations to City Council for their consideration.

The current City Goals and Objectives and 2018 work plan is attached for the Committee's review.

ATTACHMENT

2018 City Council Goals and Objectives

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2018 City Council Goals and Objectives

City Council adopted a strategic planning framework in 2016 in order to create a methodology to prioritize our efforts, while connecting the City's work plans and budget decision-making to the overall community goals. The strategic framework provides a platform for the City to communicate to the community, partners and staff what it is trying to achieve at the high-level. In addition, the framework allows for the City to measure progress toward achieving the important community goals.



The five City Council goals are as follows:

Goal #1: Achieve Economic and Fiscal Sustainability

Goal #2: Water Reclamation Facility (WRF) and OneWater Review and Implementation

Goal #3: Public Infrastructure and Facility Maintenance and Improvement

Goal #4: Land Use Plans and Zoning Policies Updates

Goal #5: Improved Communication

City Council adopted goals and objectives in 2017 to help guide its efforts toward meeting the objectives of the strategic framework. The City initially created over 10 goals and 80 objectives, covering a wide variety of community issues. Those goals and objectives were refined over the past year, and led to adoption of 5 goals this year.

City Council recently approved the 2018 goals and objectives, and 32 discreet and measurable action items to drive work toward achieving the goals. The City intends to accomplish these action items between February 2018 and the early part of 2019.

The City has made significant progress on many of the action items, which are described in detail below. The document below provides an overview of each of the goals, objectives and the corresponding action items.



Goal 1: Achieve Financial and Economic Sustainability

The City faces financial challenges in the next several years as it prepares for significant increases in employee pension costs (CalPERS), while also attempting to fund important capital improvements. In addition, the City and partners have

embarked on implementing economic development plans to maintain and enhance the community's overall economic prosperity. The major objectives and action items around this goal include seeking opportunities to reduce City expenditures and enhance revenues.

Objective 1: Secure financial sustainability through a comprehensive review of cost reductions and revenue enhancement opportunities

Action a: Develop a cost control and reduction plan to achieve cuts to maintain a structurally balanced budget, including, but not limited to a complete review of staffing levels and non-labor costs in all departments.

Action b: Develop a staff-internal emergency cost reduction plan to inform future fiscal emergencies.

Action c: Consider for November 2018 ballot a Marijuana Tax with consideration for funding for the Utility Discount Program and other City needs.

Action d: Evaluate opportunities for new or expanded revenue sources, including but not limited to: paid parking, other tax measures and a review of City fees.

Objective 2: Consider the proposed strategies in the Economic Development Strategic and Waterfront and Downtown Strategic Plans and act on those most likely to generate revenues in the near term.

Action a: Bring to Council for information, consideration and possible implementation a review of circulation and parking management plans, wayfinding, and other options for the Waterfront and Downtown and other business districts.

Action b: Evaluate Memorandum of Understanding (MOU) with the Morro Bay Chamber of Commerce and other arrangements to further economic development objectives.

Action c: City Council review proposal to modernize the Morro Bay Aquarium Site structure and operations.

Action d: Establish Financial Partnership policy, and Lease site evaluation/audits on a 3-year rotating basis.

Action e: Offshore Windfarm opportunity/proposal development and review.

Objective 3: Miscellaneous Action Items Related to Financial Sustainability and Economic Development

Action a: Overall evaluation of tourism, including Vacation Rentals & RV Parks Tourism Business Improvement District (TBID) Assessment options, Average Daily Rate (ADR), overall tourism effort and effectiveness since the transition to the City,

hotelier involvement, board functionality, and the annual financial report. Also include information on the partnership with Visit SLOCAL.

Action b: Improve internal management of homeless related issues (how the City coordinates internally and with partners on homeless issues).

Action c: Community Choice Energy feasibility study.



Goal 2: Water Reclamation Facility (WRF) and OneWater Review and Implementation

The City is pursuing a Water Reclamation Facility (WRF) project to address important wastewater and water needs in the community. The current sewer plant does not meet water quality standards and is located in a coastal flooding and tsunami inundation zone. In addition to bringing the City into compliance with regulatory permitting requirements, it has the capacity to offset up to 80% of the city's potable water supply. The City is also working on a comprehensive plan looking at all the city's systems that address water, from sewer to potable water to stormwater. The OneWater Plan establishes a plan to secure our water future and establish a long-term capital improvement plan to improve water and sewer infrastructure.

Objective 1: Water Reclamation Facility Project Review and Implementation

Action a: Assign a budget for the WRF.

Action b: Take appropriate selection action and bring to Council for approval, a contract for the design-build construction delivery of the new WRF.

Action c: Following CEQA guidelines, bring the WRF Environmental Impact Report (EIR) to Council for approval and certification.

Action d: Complete water/sewer rate study and bring to Council for Prop 218 process consideration any rate increase requirements to fund the proposed WRF.

Action e: Complete and submit the State Revolving Fund loan application with the State Water Control Board and Water Infrastructure Finance and Innovation Act (WIFIA) loan application with the U.S. Environmental Protection Agency (EPA) for the WRF project to secure subsidized loan financing for the project. Review and consider other state and federal funding.

Action f: Complete the acquisition of the preferred site for the WRF project.

Action g: Review and update the Utility Discount Program and develop and implement a communication plan to increase public awareness of the water and sewer rate subsidization program for low-income individuals and families.

Action h: Hire and onboard new Program Manager for the WRF project.

Objective 2: OneWater Review and Implementation

Action a: Bring to Council for consideration a “OneWater” plan for the City that considers all water resources – from storm water to groundwater to wastewater – as a single “water resource.”

Action b: Engage business community and broader community in dialogue about water issues, including state water.



Goal 3: Public Infrastructure and Facility Maintenance and Improvement

The City is focused on improving its streets, transportation infrastructure, facilities and public spaces. While the City has invested significantly in its streets, parks and restrooms, more work is needed to ensure the longevity of our infrastructure. The action items related to this goal for

2018 include improving partnerships with volunteer groups and seeking a request for proposals to conduct a feasibility study for bringing a marine services facility (boatyard) to Morro Bay.

Action a: Inventory, evaluate and refresh existing programs for volunteer groups to assist in providing routine maintenance in the City, while soliciting and facilitating additional volunteer group support for routine maintenance and small capital projects.

Action b: Complete the approved RFQ process for a marine services facility (boatyard) and bring to Council for information and consideration of next steps prior to any decision on feasibility study.

Action c: Council review of "Adopt a Thing" policy and staff implementation of the policy and creation of the program.



Goal 4: Land Use Plans and Zoning Policies Updates

Plan Morro Bay is the City's update of its General Plan / Local Coastal Program, as required by California state law. These long-range planning documents guide development and conservation policies within the City, and helps set the vision for the community for the next twenty years. The update project also includes an update to the Zoning Code.

Action a: Complete the General Plan/Local Coastal Plan rewrite.

Action b: Complete the zoning code update, which includes a review of the Short-term Vacation Rental Policy and Secondary Unit (more commonly known as ADU or "Granny Unit") Ordinance.



Goal 5: Improved Communication and Miscellaneous Priorities

The City is working to improve communication and engagement with the community, to ensure that members of the public are informed and that there is a broad community participation in the City decision-making process. Action items for this goal include improving the City's website. In addition, this goal includes miscellaneous action items that aren't necessarily connected to communications, such as conducting a feasibility study for a Community Choice Energy program.

Objective 1: Improve Community Outreach and Communications

Action a: Conduct an assessment of the City's communication and outreach effectiveness.

Action b: Improve website, including adding Water Reclamation Facility updates on the front of the website.

Action c: Enhance accountability of goals, objectives, measurements, progress and completion with consistency, and communicate progress on Council's Strategic Goals and Objectives.

Objective 2: Miscellaneous Action Items

Action a: Create greater efficiencies and coordination with partners (community organizations)

Action b: Implement Marijuana Ordinance.

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Banner	\$125.00
Lights for Tree	\$150.00
Misc. Supplies	\$85.00
Total Supplies	\$360.00

TOTAL PROGRAM COST: \$543.08

COST RECOVERY: 0%

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 full-time staff costs for planning and promoting were not included in this report.

PROGRAM RECOMMENDATIONS:

1. This year Staff held the Holiday Tree Lighting on the Friday before the Morro Bay Winterfest events. Staff previously recommended the Holiday Tree Lighting be held on the Saturday of the Boat Parade annually, although we noticed that our participation was low due to participants conflicted with too many events i.e. the Boat Parade. Changing it to Friday evening allowed the community to participate in all events occurring this particular weekend.
2. Staff recommends continuing to invite the children of MB Recreation’s Kids’ Club Children Center and Morro Bay High School Choir to perform, as well as the Desert Coast Dance Group. We feel that having local youth perform at this event brings families and more of our community together.
3. This year Staff was fortunate to have Hernan Hernandez and his family participate in our event. They brought homemade tamales and other traditional Hispanic Christmas treats to share with the community. Staff recommends inviting this part of our community to participate again next year, if willing.
4. Staff recommends continuing to ask Greenvale Tree Company for assistance in the placement of the lights on the tree, staff also recommends purchasing more lighting for the tree to be added next year and feel large LCD lights will be most effective.
5. The Morro Bay Fire Department typically delivers Santa and his helpers using a fire engine. This year Staff requested Santa and his helpers to be delivered on the historic (classic) fire engine, we believe we will go back to the fire engine with the lights and sirens for more dramatic of an entrance.
6. Staff recommends funding be allocated to raise the quality of the event. Such additions could include seating, performance floor, promotion, and more lights throughout the park and on the tree.



AGENDA NO: C-4

MEETING DATE: January 17, 2019

STAFF REPORT

TO: Recreation and Parks Commission

DATE: January 10, 2019

FROM: Angelica Gallardo, Recreation Coordinator – Youth Services

SUBJECT: Program Evaluation – Breakfast with Santa

RECOMMENDATION:

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

SUMMARY:

Breakfast with Santa was our first event like this for the community. This event was opened to all members of the community and tickets were presold at \$12/child, \$5/adult, and \$25 for a family pack (2 adults and 2 children). Tickets included a pancake breakfast made by the Lions Club as well as holiday crafts, face painting and a visit with Santa.

DISCUSSION:

There were 88 tickets sold, including 16 family packs, 16 adults, and 8 children.

MARKETING AND PROMOTIONS:

Flyers were distributed throughout Morro Bay and to all families who participate in recreation activities. The event was also promoted through 97.3 The Rock, our City Facebook page, and KSBY.

FISCAL IMPACT:

REVENUE:

Ticket Revenue	\$576.00
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EXPENSES:

Staffing: (Hourly Rates w/ Benefits)

2 @ \$16.68 x 4 hours	\$133.44
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2 @ \$12.41 x 4 hours	\$99.28
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1 @ \$11.55 x 4 hours	\$46.20
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Total Staffing	\$278.92
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Food Supplies	\$53.24
---------------	---------

Misc. Supplies	\$25.00
----------------	---------

Total Supplies	\$78.24
-----------------------	----------------

TOTAL PROGRAM COST:	\$357.16
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NET REVENUE:

Total Revenue	\$576.00
Total Expenses	\$357.16
Total Revenue	\$218.84

COST RECOVERY: 161%

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.

PROGRAM RECOMMENDATIONS:

1. Staff recommends that we continue to offer new events like this for our community. This year was the first year bringing this event to Morro Bay and we feel it was successful. The turnout was what we expected, but we will take actions to offer this event to a larger amount of people next year.
2. Staff used volunteers for this event from TAC, Lion's Club, and MBSCI. We will continue to use volunteers for this event, as it keeps staff cost low and opens the activity to more of our community.



Staff Report

TO: Recreation and Parks Commission **DATE: January 11, 2019**
FROM: Karen Sweeny, Recreation Supervisor - Sports
SUBJECT: Program Evaluation – 2018 Fall Adult Softball League

RECOMMENDATION:

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

SUMMARY:

The 2018 Fall Adult Softball League was held from August-November. There were 2 nights of play with 2 divisions -- Coed Division and Master's Over 50 – and a total of 9 teams. During the Fall Adult Softball League, we play 8 regular season games plus an end of the season tournament.

DISCUSSION:

This season, the Coed division had 4 teams and Master's had 5 teams. Both Coed and Master's division each played 8 games.

MARKETING AND PROMOTIONS:

Registration fliers were sent to all Spring and Summer Softball teams and those teams that participated the year before. Fliers were posted at the field. Social Media was used and emails/letters to the managers.

FISCAL IMPACT:

EXPENSES:

Program Costs:

Balls	\$330.00
Chalk	\$100.00
Field Paint	\$100.00
Lights 39 x \$19	\$741.00
SCMAF PMBF	\$348.00
Website	<u>\$9.00</u>
Total Program Costs	\$1,628.00

Awards

T-shirts	\$489.00
Plaques	<u>\$40.00</u>

Total Award Costs \$529.00

Staff Costs

Field Preps	\$306.00
Umpires	\$1,188.00
Game Setup	\$308.00
Score/Standings	\$308.00
Scorekeepers - 44 games	<u>\$616.00</u>
Total Staff Costs	\$2,726.00

Support Costs:

Cost Allocation 9 x 60	\$540.00
Total Support Costs	\$540.00

Indirect Costs:

Light Surcharge 9 x \$20	\$180.00
Total Indirect Costs	\$180.00

TOTAL EXPENSES: \$5,603.00

REVENUES:

Registration Fees	\$4,725.00
TOTAL REVENUE	\$4,725.00

Net Loss: <\$878.00>
Cost Recovery: 84%

This program classified Private Service with a target revenue goal of 80-100%. (program costs + support costs). This program meets its target revenue.

PROGRAM RECOMMENDATIONS:

1. Continue using the SB12 and Green Dot for Coed Softball, and the AD Starr .40 cor ball for Men's and Master's as long as we able to purchase them. ASA has changed to a .52 cor ball for championship play.
2. Teams prefer shirts over plaques. Fall shirts are long sleeved.
3. In 2019 offer three 8-game seasons or two 10-game seasons. Keep all three divisions the same.

Cal South Expenses

Cal South Player Registration	\$3,055.00
Cal South Coaching License	<u>\$410.00</u>
Total Cal South	\$3,465.00

Staff Cost

Referees	\$5,760.00
Coordinator	<u>\$6,452.00</u>
Total Staff	\$12,212.00

Indirect Costs

Employer Paid Benefits	\$1,221.00
Cost Allocation	<u>\$1,407.00</u>
Total Indirect Costs	\$2,628.00

TOTAL EXPENSES **\$26,078.00**

REVENUES:

Registration Fees	<u>24,825.00</u>
TOTAL REVENUE	24,825.00

Net Loss <\$1,253.00>
Cost Recovery 95%

This program is a Merit Service program. The target cost recovery is 70-79%. We exceeded our target cost for this program.

RECOMMENDATIONS:

1. Meet with all leagues to discuss rules, codes of conduct prior to the season.
2. Work with adjoining leagues to offer CYSA coaching clinic and Referee clinics for the 2019 season.
3. US Soccer has added required coaches training which added a cost to the program-\$20-40 per coach. Additionally, all coaches will be required to complete the Safe Sport Training required for all US Sports programs.
4. Educate coaches, parents and players about soccer goal safety.
5. Port-a-lines worked well for some fields. Purchase additional wickets next season and anchors for the goals. Field paint vs Port-a-line for next season.