



**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 – November 21, 2019  
Veterans Memorial Building - 6 p.m.  
209 Surf Street, Morro Bay, CA**

Chairperson – Kevin Carroll

Vice-Chairperson Mike Espino  
Robert Swain

Skip Sorich  
Drew Sidaris

ESTABLISH QUORUM AND CALL TO ORDER

MOMENT OF SILENCE

PLEDGE OF ALLEGIANCE

ANNOUNCEMENTS / PRESENTATIONS

MORRO BAY SENIOR CITIZENS, INC. LIAISON REPORT

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, September 19, 2019

**Staff Recommendation: Approve minutes.**

A-2 Recreation Services Division Status Report

**Staff Recommendation: Receive and file.**

A-3 Recreation Services Division Participation Reports – September - October 2019

**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 – 2019 Summer Pool

**Staff Recommendation: Receive and file**

C-2 Program Evaluation – 2019 Labor Day Classic

**Staff Recommendation: Receive and file**

C-3 Program Evaluation – 2019 Adult Softball - Summer

**Staff Recommendation: Receive and file**

C-4 Program Evaluation – 2019 Floating Pumpkin Patch

**Staff Recommendation: Receive and file**

C-5 Program Evaluation – 2019 Downtown Trick or Treat

**Staff Recommendation: Receive and file**

C-6 Staff Report – Prop 68 – Per Capita Program

**Staff Recommendation: Receive and file**

D. FUTURE AGENDA ITEMS

#### E. ADJOURNMENT

Adjourn to the next regular Recreation and Parks Commission meeting at 6 p.m. **Thursday, January 23, 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 805-772-6278 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 City Hall, 595 Harbor Street, 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 the Morro Bay Public Library.



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

REGULAR MEETING – **September 19, 2019**

Veteran's Memorial Building – 6 p.m.

**PRESENT:** Vice Chair Mike Espino, Commissioner Skip Sorich, Commissioner Drew Sidaris, Commissioner Robert Swain, Sports Supervisor Karen Sweeny, Youth Services Supervisor Angelica Gallardo and Administrative Technician Charlee Lowe.

**ABSENT:** Chair Kevin Carroll

**CALL TO ORDER:** Vice Chair Mike Espino called the meeting to order at 6 p.m.

**MOMENT OF SILENCE**

**PLEDGE OF ALLIGIANCE**

### **ANNOUNCEMENTS**

<https://youtu.be/FH7ouwab8kg?t=123>

Commissioner Bob Swain announced that there is only 3 weeks remaining to view the WWII Rescue vessel located adjacent to the Maritime Museum.

Commissioner Swain also announced that Harbor Festival is coming up on 4<sup>th</sup>-6<sup>th</sup>. He also wished Recreation Services Manager Kirk Carmichael a speedy recovery.

Commissioner Skip Sorich announced that he was unable to attend the last meeting due to playing pickleball in Germany. It was the 3<sup>rd</sup> annual Bainbridge Cup, and the German Open 22 countries were involved. He further explained that the 4<sup>th</sup> annual Bainbridge Cup will be held in Nottingham.

Sports Supervisor Karen Sweeny announced that Basketball registration is open as of September 23<sup>rd</sup>. We are partnering with the LA Clippers involving children from grades 2<sup>nd</sup> - 8<sup>th</sup>; assessments will be held on November 17<sup>th</sup>.

Mrs. Sweeny announced that the 2020 Estero Bay Girls Softball League will begin on October 19<sup>th</sup> at Lila Keiser Park and then in the office following that date. The league is open to girls from age 4-16. Registration open on this date is Basketball, Girls Softball and the Floating Pumpkin Patch.

Sports Supervisor Karen Sweeny continued that the 2<sup>nd</sup> annual Floating Pumpkin Patch will be held at the High School Pool from 1p-4p. Pre-registration is \$12, \$15 at the door and will include a pumpkin, activities, face painting (with sunscreen) rec swim and water safety

instructions. Regular recreational swim and lap swim will still be available. Recreational swim is on Sundays 12p-3:30p, please check our website for closure dates.

Karen announced that the Downtown Trick or Treat event will be held on October 31<sup>st</sup>, from 3:30p-5:30p. Maps will available at 3p outside of Grandma’s Yogurt. There will be trick or treating at local businesses, face painting, and games. The police station will also have their Haunted House for those who dare.

Community foundation of Estero Bay is hosting Morro Bay Sings the Beach Boys by Jody Mulgrew on October 12<sup>th</sup> at the Community Center. Doors open from 5p-9p and will be catered by the Galley and Tognazzini. There will be live and silent auction with food and music so come on out.

Lastly, Mrs. Sweeny announced that item C-6 was missing from the agenda packet and is being provided to the commissioners and available to the public at the meeting.

Commissioner Sorich reported as the Senior Liaison that there have been additional members to the Morro Bay Active Adults due to the popularity of pickleball. He further announced that there has been some movement on Bocce Ball as well.

### **PUBLIC COMMENT**

The public comment period for the Consent Agenda was opened.

<https://youtu.be/fH7ouwab8kg?t=758>

The Public Comment period was closed.

### **A. CONSENT CALENDAR**

<https://youtu.be/fH7ouwab8kg?t=782>

**A-1 Approval of minutes for Recreation & Parks Commission meeting held on May 16, 2019**

RECOMMENDATION: Approve minutes.

**A-2 Approval of Minutes from Public Works Advisory Board and Recreation and Parks Commission Special Joint Meeting, July 17, 2019**

RECOMMENDATION: Receive and file.

**A-3 Recreation Services Division Status Report**

RECOMMENDATION: Receive and file.

**A-4 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.

**MOTION:** Commissioner Drew Sidaris moved to receive and file the Consent Calendar Items A-1 through A-4. The motion was seconded by Commissioner Bob Swain and passed unanimously, 4-0.

**B. PUBLIC HEARINGS**

<https://youtu.be/fH7ouwab8kg?t=824>

No public hearings.

**C. BUSINESS**

<https://youtu.be/fH7ouwab8kg?t=831>

**C-1 Program Evaluation – 2019 Mermaid, Pirate and Creatures Too! Parade**

<https://youtu.be/fH7ouwab8kg?t=840>

RECOMMENDATION: Receive and file.

Youth Services Coordinator Angelica Gallardo presented the staff report for the 2019 Mermaid, Pirate and Creatures Too! Parade.

**C-2 Program Evaluation – 2019 Youth Futsal**

<https://youtu.be/fH7ouwab8kg?t=887>

RECOMMENDATION: Receive and file.

Sports Coordinator Supervisor Karen Sweeny presented the staff report for the 2019 Youth Futsal program.

**C-3 Program Evaluation –2019 Estero Bay Girls Softball**

<https://youtu.be/fH7ouwab8kg?t=1012>

RECOMMENDATION: Receive and file.

Sports Coordinator Supervisor Karen Sweeny presented the staff report for the 2019 Estero Bay Girls Softball program.

**C-4 Program Evaluation – 2019 Adult Softball -Spring**

<https://youtu.be/fH7ouwab8kg?t=1260>

RECOMMENDATION: Receive and file.

Sports Coordinator Supervisor Karen Sweeny presented the staff report for the 2019 Adult Softball-Spring program.

**C-5 Program Evaluation – 2019 MBAA++ Open House**

<https://youtu.be/fH7ouwab8kg?t=1404>

RECOMMENDATION: Receive and file.

Sports Coordinator Supervisor Karen Sweeny presented the staff report for the 2019 MBAA++ Open House.

**C-6 Program Evaluation – 2019 4<sup>th</sup> of July Family Fun Day**

<https://youtu.be/fH7ouwab8kg?t=1516>

RECOMMENDATION: Receive and file.

Youth Services Coordinator Angelica Gallardo presented the staff report for the 2019 4<sup>th</sup> of July Family Fun Day.

**C-7 Program Evaluation – 2019 Kids’ Camp**

<https://youtu.be/fH7ouwab8kg?t=1616>

RECOMMENDATION: Receive and file.

Youth Services Coordinator Angelica Gallardo presented the staff report for the 2019 Summer Kids’ Camp.

**C-8 Program Evaluation – 2018-2019 Kids’ Club**

<https://youtu.be/fH7ouwab8kg?t=1686>

RECOMMENDATION: Receive and file.

Youth Services Coordinator Angelica Gallardo presented the staff report for the 2018-2019 Kids’ Club.

**C-9 Program Evaluation – 2018-2019 Rockies Teen Center and TAC**

<https://youtu.be/fH7ouwab8kg?t=1738>

RECOMMENDATION: Receive and file.

Youth Services Coordinator Angelica Gallardo presented the staff report for the 2018-2019 Teen Center and TAC.

**C-10 Program Evaluation – 2019 Junior Guard**

<https://youtu.be/fH7ouwab8kg?t=1800>

RECOMMENDATION: Receive and file.

Sports Coordinator Supervisor Karen Sweeny presented the staff report for the 2019 Junior Guard program.

**C-11 Program Evaluation – 2019 Esports Fortnite Tournament**

<https://youtu.be/fH7ouwab8kg?t=2176>

RECOMMENDATION: Receive and file.

Youth Services Coordinator Angelica Gallardo presented the staff report for the 2019 Esports Fortnite Tournament.

**C-12 Program Evaluation – 2019 Brian Waterbury Memorial Rock to Pier Run**

<https://youtu.be/fH7ouwab8kg?t=2270>

RECOMMENDATION: Receive and file.

Sports Coordinator Supervisor Karen Sweeny presented the staff report for the 2019 Brian Waterbury Memorial Rock to Pier Run.

**MOTION:** Commissioner Drew Sidaris moved to approve the Business Items C-1 through C-12. The motion was seconded by Commissioner Sorich and passed unanimously, 4-0.

**D. FUTURE AGENDA ITEMS**

<https://youtu.be/fH7ouwab8kg?t=2688>

NONE

**E. ADJOURNMENT**

Meeting adjourned at 6:45 p.m. The next regularly scheduled Recreation and Parks Commission meeting will be November 21, 2019 located at the Veteran's Memorial Building; 209 Surf St.; Morro Bay, California.

**MOTION:** Commissioner Sorich moved to adjourn the meeting. The motion was seconded by Commissioner Drew Sidaris and passed unanimously, 4-0.

Recorded by:

Charlee Lowe  
Administrative Technician



AGENDA NO: A-2

MEETING DATE: November 21, 2019

## STATUS REPORT

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

**DATE: November 14, 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/Instagram**

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 and Instagram page to announce program registration, upcoming events and other important and interesting information as it arises.

#### **Community Activity Guide**

Staff has been working on an in-house recreation guide and with a lot of hard work, distributed at Recreation events. Our Recreation Guide will be available as a link on the City website and have scheduled dates to be mailed in the City water bills. The recreation guide can be found throughout town in City offices and other fine locations.

#### **Park Development**

Staff continues to work with the City Manager, MBSCI and Morro Bay in Bloom towards developing the pocket park at Shasta and Dunes. Bocce courts and a greenhouse continue to move forward. Due to a low estimate of construction costs, staff is looking at volunteer help to tackle some of the labor. Completion dates are to be determined. Staff is currently looking into grants offered by the State of California Department of Parks and Recreation. This general Per Capita Program grant funds for the City will assist in park rehabilitation, creation and improvements.

### **Adult Softball League**

Fall Season is underway. There is just one night of play—Monday with our Coed division. They will be playing until mid-December.

### **Aquatics Programs**

We are currently in our fall aquatics programs. We have the pool open M-F from 5:30-7:45 am and 11:00 am to 1:00 pm as well as Sundays from 11-4. We have shallow water aerobics on M, W, F mornings from 6:45am-7:45 am and deep-water aerobics on T, Th from 11 pm-12 pm. Masters swimming is on Wednesday and Friday mornings from 5:45-6:45 am. Recreational Swim will continue on Sundays from 12 pm to 3:30 pm.

The Floating Pumpkin Patch was held on October 20 and had 200 recreational swimmers and lap swimmers. There was face painting, goodie bags, pumpkin decorating, games in addition to recreation swim and pumpkin picking.

### **Estero Bay Girls Softball**

Registration is now open for the 2020 season of Estero Bay Girls Softball. This league is open to girls ages 5 to 14. The divisions of play are 6 & un (t-ball), 8 & un (girl/coach pitch), 10& un, 12 & un and 14& un. We play USA Fastpitch with teams from San Luis Obispo, Atascadero, Templeton and Paso Robles. Board members are currently looking for sponsors. Early bird registration is open through November 8.

### **Estero Bay Youth Basketball**

Registration closed on November 8. The LA Clippers hosted a free clinic for our participants on November 17 from 1-2:30 pm at the Morro Bay High School New Gym. This clinic is for registered players only. Coaches will be meeting after Thanksgiving to get their teams and outdoor practices will begin mid-December.

### **Morro Bay Junior Lifeguards**

Registration for the 2020 Morro Bay Junior Lifeguard program will be held on March 30 starting 8:30 am. Dates for 2020 are: Junior Waterman June 8-19, Session 1 of Beach Junior Guards June 22-July 10, and Session 2 July 20-August 7.

### **Estero Bay Youth Soccer**

The 2019 Estero Bay Youth Soccer Season is now complete. The u6 and u8 divisions concluded on November 2 and the U10, U12, and U14 teams concluded on November 8 & 9 with an end of the season tournament with South Bay Soccer, Cambria, and Templeton.

### **Morro Bay Seniors**

The Senior Center is busy as ever as all the Cuesta Classes are in full swing. Ballet for Balance began in October and has a great group returning from the summer offering. Presentations on financial planning as well as a workshop on the benefits of drinking tea are offered this month as well as a sunset cruise on the Chablis put on by the Rovers. We are all getting excited about our collaboration with 39+ Dance to hold our first, and hopefully annual, Holiday Dance on December 20.

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

Kids' Club started our 2019-2020 school year on August 19th, and we are off to a great start! Our Roster is very full, with over 90 children signed up in the various programs we offer. Kids' Club continues to welcome new families to our program.

Since the start of the school year, Kids' Club has hosted a lemonade stand and donated all proceeds to Childhood Cancer Research, celebrated in National Child's Health Month with workout Wednesdays, hosted a family potluck to celebrate National Lights on After School, and attended the Morro Bay Trick or Treat event on Halloween.

Kids' Club will be closed for Thanksgiving and Winter Breaks, Youth Services will be hosting Holiday Hangouts a few days during these breaks.

### **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 6 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.

In October, the teen center hosted a Halloween Haunt party for all teens in Morro Bay.

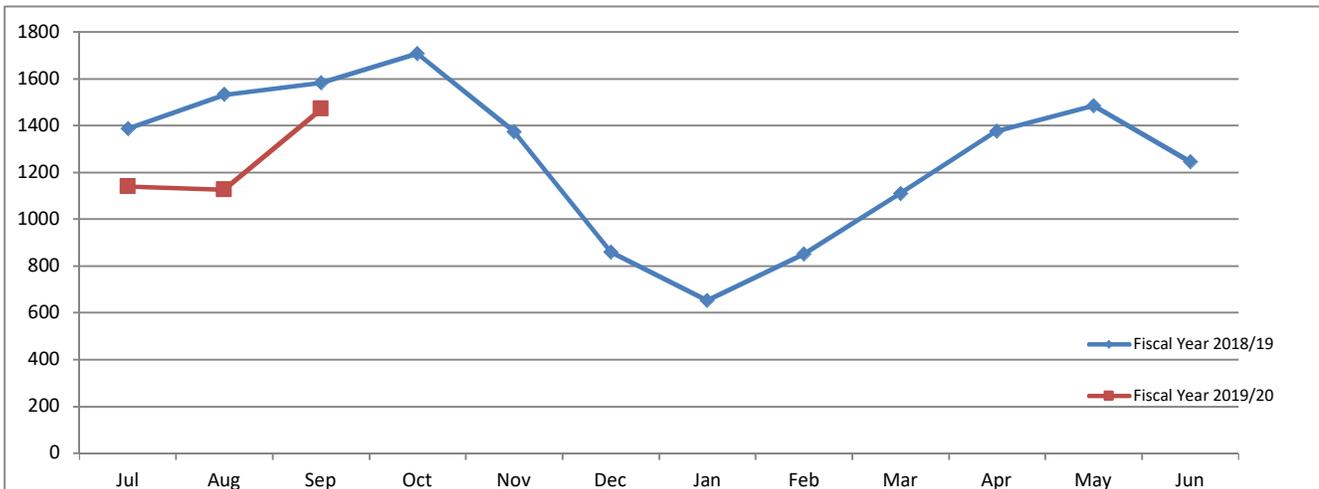
Rockies Teen Center will also be hosting another Fortnight Tournament on Saturday November 16<sup>th</sup>.

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

TAC recently volunteered at Community Foundations of Estero Bay's largest fundraiser event Morro Bay Sings. TAC is always looking for more volunteer opportunities.

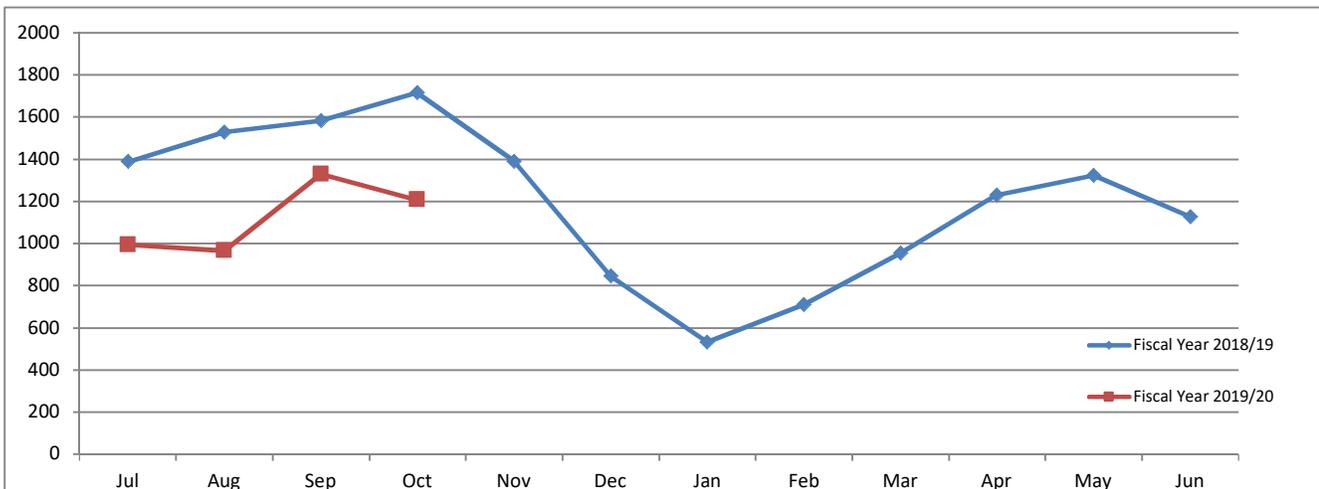
City of Morro Bay  
 Recreation Services Division  
**Facilities and Parks**  
 PARTICIPATION REPORT  
 September 2018 & September 2019

| <u>Participations</u>             | <u>19-Sep</u><br><u>Hours</u> | <u>18-Sep</u><br><u>Hours</u> | <u>FY 19/20</u><br><u>Total to Date</u><br><u>Hours</u> | <u>FY 18/19</u><br><u>Total to Date</u><br><u>Hours</u> |
|-----------------------------------|-------------------------------|-------------------------------|---|---|
| <b><u>MBCC Facilities</u></b>     |                               |                               |   |   |
| Auditorium                        | 34.98                         | 136.75                        | 124.98  | 456.25  |
| Multi-Purpose Room                | 105                           | 91.75                         | 330.5   | 224.75  |
| Studio                            | 26                            | 91.5                          | 98.5  | 197   |
| Conference Room                   | 46.48                         | 49.25                         | 139.48  | 202.5   |
| Kitchen/BBQ Area                  | 142.5                         | 150                           | 430   | 463   |
| Game Room                         | 140                           | 140                           | 448   | 441   |
| Lounge                            | 73.42                         | 60.5                          | 247.37  | 194   |
| Other                             | 11                            | 0                             | 46  | 0   |
| <b><u>VMB Facilities</u></b>      |                               |                               |   |   |
| Assembly Room                     | 9                             | 85                            | 9   | 286   |
| Meeting Room                      | 90                            | 52                            | 90  | 143   |
| Kitchen / BBQ Area                | 11.5                          | 26                            | 11.5  | 66  |
| Stage                             | 0                             | 8                             | 0   | 18  |
| <b><u>Parks / Open Spaces</u></b> |                               |                               |   |   |
| Centennial Park                   | 20                            | 60                            | 33  | 82  |
| City Park                         | 314                           | 110.25                        | 470   | 349.75  |
| Cloister Park                     | 10                            | 12.25                         | 45  | 52  |
| Coleman Park                      | 3                             | 22                            | 89  | 98.5  |
| Del Mar Park                      | 37                            | 125.25                        | 267.5   | 426.75  |
| Lila Keiser Park                  | 246                           | 216.25                        | 427   | 543.5   |
| Monte Young Park                  | 0                             | 0                             | 0   | 0   |
| Morro Rock                        | 6.5                           | 34                            | 63.48   | 106   |
| Tidelands Park                    | 11                            | 25.5                          | 24  | 52.5  |
| Open Space                        | 132.5                         | 86.5                          | 169.5   | 99.67   |
|                                   | <b>1469.88</b>                | <b>1582.75</b>                | <b>3563.81</b>  | <b>4502.17</b>  |



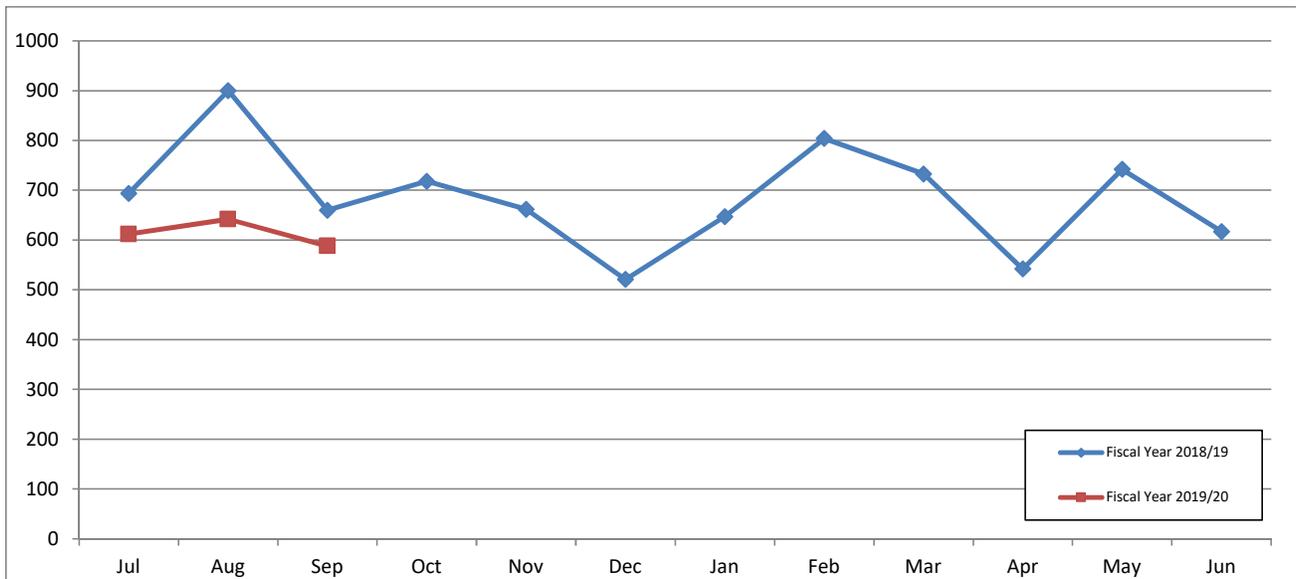
City of Morro Bay  
 Recreation Services Division  
**Facilities and Parks**  
 PARTICIPATION REPORT  
 October 2018 & October 2019

| <u>Participations</u>             | <u>19-Oct</u><br><u>Hours</u> | <u>18-Oct</u><br><u>Hours</u> | <u>FY 19/20</u><br><u>Total to Date</u><br><u>Hours</u> | <u>FY 18/19</u><br><u>Total to Date</u><br><u>Hours</u> |
|-----------------------------------|-------------------------------|-------------------------------|---|---|
| <b><u>MBCC Facilities</u></b>     |                               |                               |   |   |
| Auditorium                        | 101                           | 164.42                        | 225.98  | 620.67  |
| Multi-Purpose Room                | 112                           | 101.5                         | 442.5   | 326.25  |
| Studio                            | 54                            | 91                            | 152.5   | 288   |
| Conference Room                   | 20                            | 36                            | 159.48  | 238.5   |
| Kitchen/BBQ Area                  | 161                           | 208.5                         | 591   | 671.5   |
| Game Room                         | 0                             | 161                           | 0   | 609   |
| Lounge                            | 91.88                         | 67.5                          | 339.25  | 261.5   |
| Other                             | 0                             | 0                             | 46  | 0   |
| <b><u>VMB Facilities</u></b>      |                               |                               |   |   |
| Assembly Room                     | 12                            | 91                            | 33  | 377   |
| Meeting Room                      | 93                            | 80                            | 297.5   | 223   |
| Kitchen / BBQ Area                | 11.5                          | 63                            | 69  | 129   |
| Stage                             | 0                             | 36                            | 0   | 44  |
| <b><u>Parks / Open Spaces</u></b> |                               |                               |   |   |
| Centennial Park                   | 0                             | 0                             | 33  | 82  |
| City Park                         | 0                             | 89.25                         | 470   | 439   |
| Cloister Park                     | 5                             | 9.25                          | 50  | 61.25   |
| Coleman Park                      | 6                             | 4                             | 95  | 102.5   |
| Del Mar Park                      | 28.5                          | 118.5                         | 296   | 545.25  |
| Lila Keiser Park                  | 288                           | 193.5                         | 715   | 737   |
| Monte Young Park                  | 0                             | 0                             | 0   | 0   |
| Morro Rock                        | 75                            | 38.5                          | 138.48  | 144.5   |
| Tidlands Park                     | 10                            | 15.5                          | 34  | 68  |
| Open Space                        | 138                           | 146                           | 307.5   | 245.67  |
|                                   | <b>1206.88</b>                | <b>1714.42</b>                | <b>4495.19</b>  | <b>6213.59</b>  |



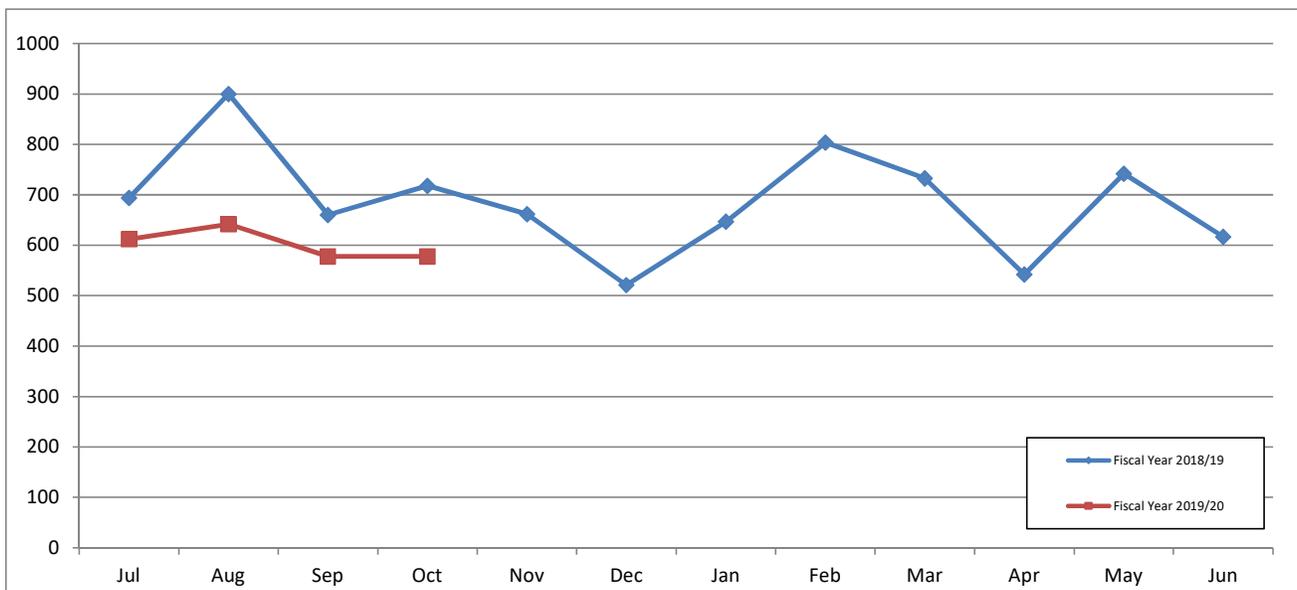
City of Morro Bay  
 Recreation Services Division  
*Recreation Classes & Affiliated Clubs*  
**PARTICIPATION REPORT**  
**September 2018 & September 2019**

| <u>Participations</u>          | <u>19-Sep</u> | <u>18-Sep</u> | <u>FY 19/20</u><br><u>Total to Date</u> | <u>FY 18/19</u><br><u>Total to Date</u> |
|--------------------------------|---------------|---------------|---|---|
| <b><u>CLASSES</u></b>          |               |               |   |   |
| Bellydance Class               | 6             | 8             | 21                                      | 31                                      |
| Country & Western Line Dancing | 0             | 0             | 66                                      | 69                                      |
| Dog Obedience                  | 0             | 14            | 0                                       | 39                                      |
| Freestyle Fitness              | 63            | 43            | 234                                     | 141                                     |
| Karate, Okinawan               | 24            | 64            | 78                                      | 217                                     |
| Karate, Tang Soo Do            | 156           | 156           | 481                                     | 408                                     |
| Kidz Love Soccer               | 0             | 0             | 0                                       | 60                                      |
| Music Appreciation             | 0             | 19            | 0                                       | 22                                      |
| Quilt Fever                    | 0             | 16            | 0                                       | 21                                      |
| Tennis                         | 16            | 0             | 16                                      | 69                                      |
| Zumba with Carmen              | 74            | 10            | 196                                     | 129                                     |
| Zumba for Kids Ages 7 - 11     | 0             | 0             | 0                                       | 4                                       |
| Zumba Kids Jr. Ages 4 - 10     | 19            | 5             | 68                                      | 30                                      |
| Dance Fusion                   | 10            | 0             | 91                                      | 0                                       |
| <b><u>AFFILIATED CLUBS</u></b> |               |               |   |   |
| Life Drawing                   | 77            | 45            | 152                                     | 158                                     |
| Tennis Playday                 | 42            | 49            | 122                                     | 145                                     |
| 39+ Dance                      | 45            | 161           | 135                                     | 515                                     |
| White Caps Band                | 56            | 70            | 182                                     | 196                                     |
|                                | <b>588</b>    | <b>660</b>    | <b>1842</b>                             | <b>2254</b>                             |



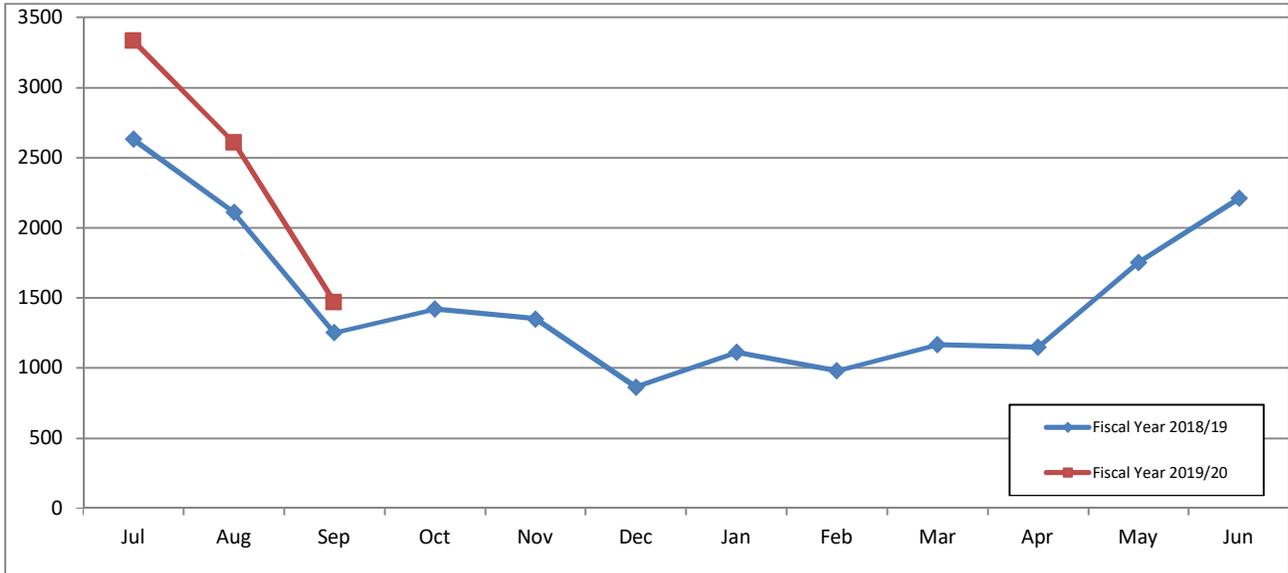
City of Morro Bay  
 Recreation Services Division  
*Recreation Classes & Affiliated Clubs*  
 PARTICIPATION REPORT  
 October 2018 & October 2019

| <u>Participations</u>          | <u>19-Oct</u> | <u>18-Oct</u> | <u>FY 19/20</u><br><u>Total to Date</u> | <u>FY 18/19</u><br><u>Total to Date</u> |
|--------------------------------|---------------|---------------|---|---|
| <b><u>CLASSES</u></b>          |               |               |   |   |
| Bellydance Class               | 12            | 8             | 33                                      | 39                                      |
| Country & Western Line Dancing | 0             | 0             | 66                                      | 69                                      |
| Dog Obedience                  | 0             | 0             | 0                                       | 39                                      |
| Freestyle Fitness              | 52            | 44            | 286                                     | 185                                     |
| Karate, Okinawan               | 24            | 56            | 102                                     | 273                                     |
| Karate, Tang Soo Do            | 132           | 169           | 613                                     | 577                                     |
| Kidz Love Soccer               | 0             | 0             | 0                                       | 60                                      |
| Music Appreciation             | 0             | 8             | 0                                       | 30                                      |
| Quilt Fever                    | 10            | 22            | 10                                      | 43                                      |
| Tennis                         | 25            | 0             | 41                                      | 69                                      |
| Zumba with Carmen              | 105           | 5             | 301                                     | 134                                     |
| Zumba for Kids Ages 7 - 11     | 0             | 10            | 0                                       | 14                                      |
| Zumba Kids Jr. Ages 4 - 10     | 11            | 0             | 79                                      | 30                                      |
| Dance Fusion                   | 42            | 0             | 133                                     | 0                                       |
| <b><u>AFFILIATED CLUBS</u></b> |               |               |   |   |
| Life Drawing                   | 77            | 45            | 152                                     | 158                                     |
| Tennis Playday                 | 42            | 49            | 122                                     | 145                                     |
| 39+ Dance                      | 35            | 161           | 125                                     | 515                                     |
| White Caps Band                | 56            | 70            | 182                                     | 196                                     |
|                                | <b>623</b>    | <b>647</b>    | <b>2245</b>                             | <b>2576</b>                             |



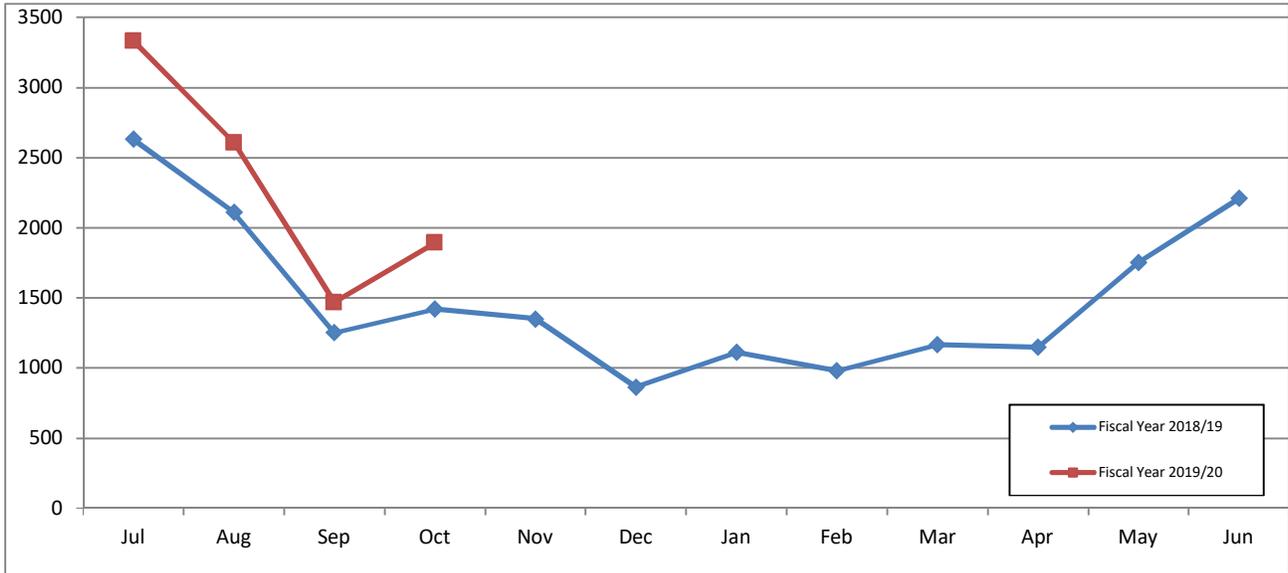
City of Morro Bay  
 Recreation Services Division  
*Aquatic Programs*  
 PARTICIPATION REPORT  
 September 2018 & September 2019

| <u>Participations</u>        | <u>19-Sep</u> | <u>18-Sep</u> | <u>FY 19/20<br/>Total to Date</u> | <u>FY 18/19<br/>Total to Date</u> |
|------------------------------|---------------|---------------|-----------------------------------|-----------------------------------|
| Lap Swim A.M.                | 371           | 349           | 1632                              | 1410                              |
| Lap Swim P.M.                | 846           | 725           | 2480                              | 2017                              |
| Masters Swim                 | 4             | 34            | 26                                | 98                                |
| Aqua Zumba                   | 0             | 0             | 0                                 | 12                                |
| Aqua Aerobics                | 125           | 71            | 294                               | 355                               |
| Rec Swim                     | 56            | 46            | 374                               | 395                               |
| Parent & Me Swim Lessons     | 0             | 0             | 26                                | 181                               |
| Level 1 Swim Lessons         | 0             | 0             | 842                               | 439                               |
| Level 2 - 5 Swim Lessons     | 0             | 0             | 1484                              | 964                               |
| Private/Semi Private Lessons | 66            | 28            | 0                                 | 122                               |
| Floating Pumpkin Patch       | 0             | 0             | 0                                 | 0                                 |
|                              | <b>1468</b>   | <b>1253</b>   | <b>7158</b>                       | <b>5993</b>                       |



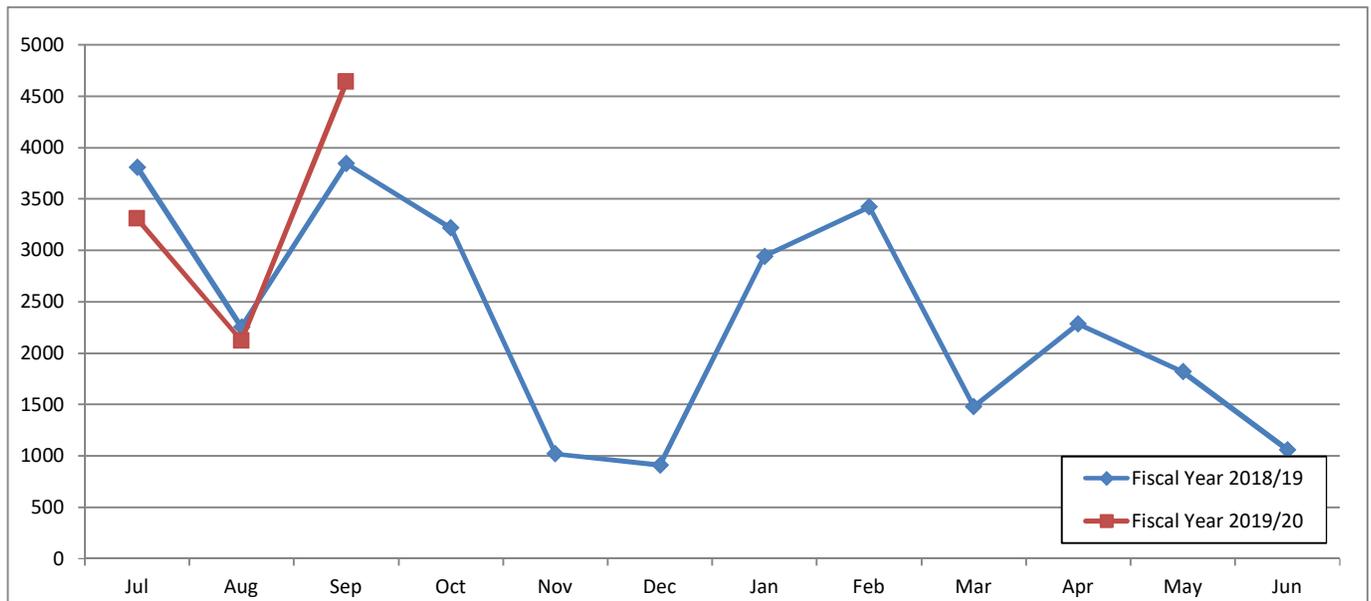
City of Morro Bay  
 Recreation Services Division  
*Aquatic Programs*  
 PARTICIPATION REPORT  
 October 2018 & October 2019

| <u>Participations</u>        | <u>19-Oct</u> | <u>18-Oct</u> | <u>FY 19/20<br/>Total to Date</u> | <u>FY 18/19<br/>Total to Date</u> |
|------------------------------|---------------|---------------|-----------------------------------|-----------------------------------|
| Lap Swim A.M.                | 444           | 520           | 2076                              | 1930                              |
| Lap Swim P.M.                | 846           | 590           | 3326                              | 2607                              |
| Masters Swim                 | 0             | 29            | 26                                | 127                               |
| Aqua Zumba                   | 0             | 0             | 0                                 | 12                                |
| Aqua Aerobics                | 142           | 56            | 561                               | 411                               |
| Rec Swim                     | 233           | 0             | 663                               | 395                               |
| Parent & Me Swim Lessons     | 0             | 0             | 26                                | 181                               |
| Level 1 Swim Lessons         | 0             | 0             | 842                               | 439                               |
| Level 2 - 5 Swim Lessons     | 0             | 0             | 1484                              | 964                               |
| Private/Semi Private Lessons | 27            | 16            | 93                                | 138                               |
| Floating Pumpkin Patch       | 200           | 209           | 200                               | 209                               |
|                              | <b>1892</b>   | <b>1420</b>   | <b>9297</b>                       | <b>7413</b>                       |



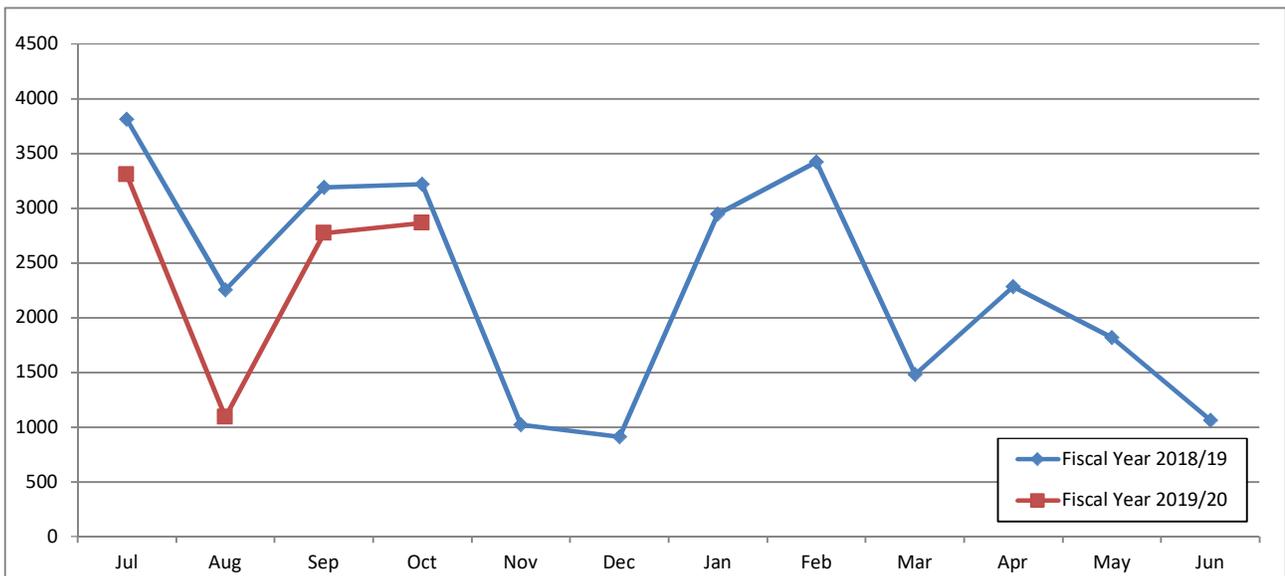
City of Morro Bay  
 Recreation Services Division  
 Youth & Adult Sports  
**PARTICIPATION REPORT**  
**September 2018 & September 2019**

| <u>Participations</u>                         | <u>19-Sep</u> | <u>18-Sep</u> | <u>FY 19/20</u><br><u>Total to Date</u> | <u>FY 18/19</u><br><u>Total to Date</u> |
|---|---------------|---------------|---|---|
| Adult Softball                                | 300           | 690           | 1170                                    | 2490                                    |
| Coast Girls Softball                          | 0             | 0             | 0                                       | 0                                       |
| Coast Summer Slam - Girls Softball Tournament | 0             | 0             | 0                                       | 0                                       |
| Futsal  | 0             | 0             | 0                                       | 0                                       |
| Youth Basketball                              | 0             | 0             | 0                                       | 0                                       |
| Youth Soccer                                  | 640           | 702           | 640                                     | 702                                     |
| Labor Day Tournament                          | 330           | 0             | 330                                     | 0                                       |
| Rock to Pier Run                              | 0             | 0             | 1184                                    | 1160                                    |
| Jr. Lifeguard Beach 1                         | 350           | 0             | 1250                                    | 900                                     |
| Jr. Lifeguard Beach 2                         | 350           | 800           | 1150                                    | 1500                                    |
| Jr. Lifeguard Fast Start                      | 0             | 0             | 0                                       | 0                                       |
| JG Pool Program                               | 0             | 0             | 0                                       | 0                                       |
|   | <b>1970</b>   | <b>2192</b>   | <b>5724</b>                             | <b>6752</b>                             |



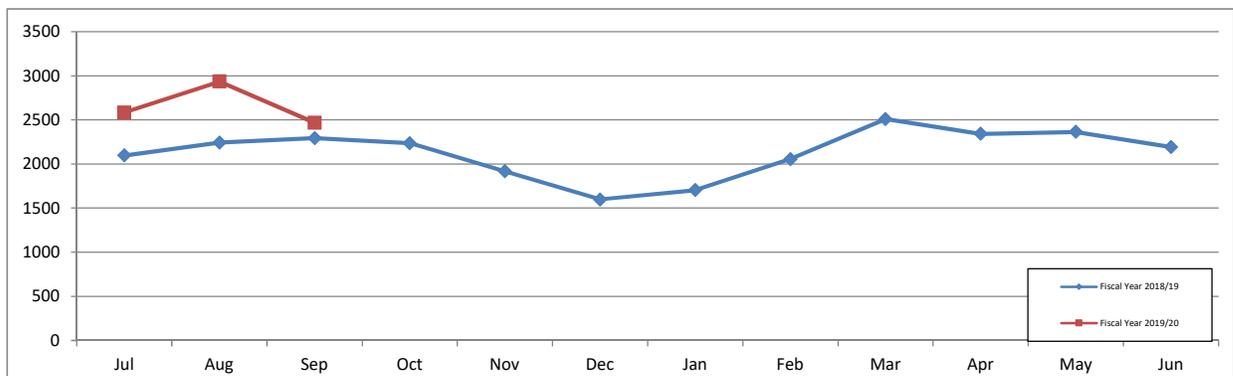
City of Morro Bay  
 Recreation Services Division  
 Youth & Adult Sports  
**PARTICIPATION REPORT**  
**October 2018 & October 2019**

| <b><u>Participations</u></b>                  | <b><u>19-Oct</u></b> | <b><u>18-Oct</u></b> | <b><u>FY 19/20</u></b><br><b><u>Total to Date</u></b> | <b><u>FY 18/19</u></b><br><b><u>Total to Date</u></b> |
|---|----------------------|----------------------|---|---|
| Adult Softball                                | 180                  | 540                  | 1350  | 3030  |
| Coast Girls Softball                          | 0                    | 0                    | 0   | 0   |
| Coast Summer Slam - Girls Softball Tournament | 0                    | 0                    | 0   | 0   |
| Futsal  | 0                    | 0                    | 0   | 0   |
| Youth Basketball                              | 0                    | 0                    | 0   | 0   |
| Youth Soccer                                  | 2682                 | 2679                 | 5630  | 5685  |
| Labor Day Tournament                          | 0                    | 0                    | 165   | 195   |
| Rock to Pier Run                              | 0                    | 0                    | 1184  | 1160  |
| Jr. Lifeguard Beach 1                         | 0                    | 0                    | 900   | 900   |
| Jr. Lifeguard Beach 2                         | 0                    | 0                    | 800   | 1500  |
| Jr. Lifeguard Fast Start                      | 0                    | 0                    | 0   | 0   |
| JG Pool Program                               | 0                    | 0                    | 0   | 0   |
|   | <b>2862</b>          | <b>3219</b>          | <b>10029</b>  | <b>12470</b>  |



City of Morro Bay  
Recreation Services Division  
*Seniors Services*  
PARTICIPATION REPORT  
September 2018 & September 2019

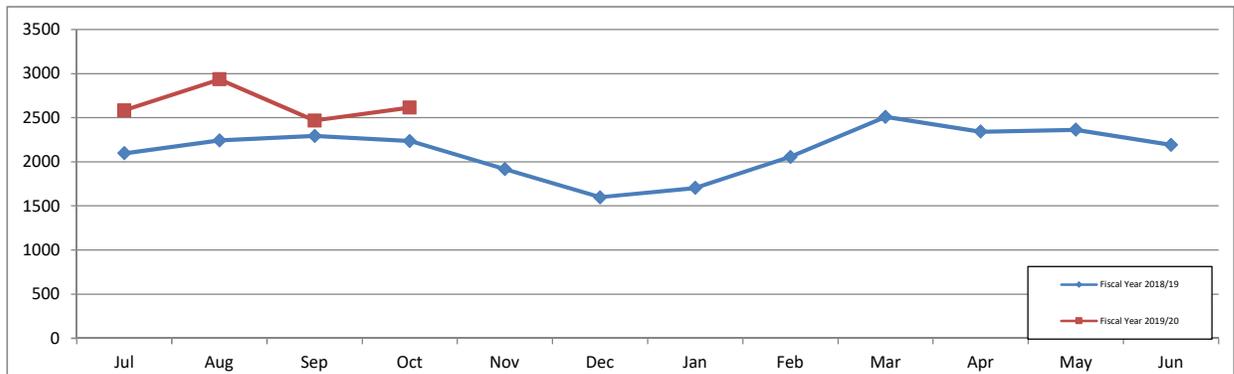
| <b>Participations</b> | <b>19-Sep</b> | <b>18-Sep</b> | <b>FY 19/20<br/>Total to Date</b> | <b>FY 18/19<br/>Total to Date</b> |
|-----------------------|---------------|---------------|-----------------------------------|-----------------------------------|
| <b>Activities</b>     |               |               |                                   |                                   |
| Billiards             | 53            | 38            | 158                               | 569                               |
| Bingo                 | 90            | 77            | 280                               | 568                               |
| Bridge Club           | 16            | 14            | 89                                | 251                               |
| Chess Club            | 26            | 34            | 82                                | 391                               |
| Dinners, Potlucks     | 0             | 0             | 22                                | 0                                 |
| Hand & Foot Cards     | 45            | 41            | 153                               | 507                               |
| Mahjong               | 26            | 7             | 81                                | 216                               |
| Movie Matinees        | 6             | 0             | 23                                | 131                               |
| Ping-Pong & Darts     | 21            | 8             | 72                                | 209                               |
| Pinochle Club         | 16            | 0             | 42                                | 0                                 |
| Volunteers            | 64            | 39            | 198                               | 504                               |
| Presentations         | 35            | 40            | 55                                | 218                               |
| Member Meetings       | 70            | 45            | 175                               | 722                               |
| iPad Lessons          | 0             | 0             | 0                                 | 25                                |
| Special Event         | 50            | 0             | 130                               | 127                               |
| <b>Support Groups</b> |               |               |                                   |                                   |
| Alzheimers            | 0             | 4             | 2                                 | 62                                |
| Grief                 | 36            | 40            | 98                                | 306                               |
| Legal Aid             | 5             | 5             | 14                                | 77                                |
| CAPSLO                | 10            | 12            | 34                                | 112                               |
| HICAP                 | 6             | 9             | 23                                | 95                                |
| Parkinson's           | 6             | 0             | 14                                | 0                                 |
| <b>Fitness</b>        |               |               |                                   |                                   |
| ACES                  | 139           | 166           | 604                               | 1766                              |
| P.A.C.E.              | 121           | 231           | 586                               | 2728                              |
| Thi-Chi               | 122           | 99            | 440                               | 1227                              |
| Walking Groups        | 8             | 6             | 14                                | 65                                |
| Pickleball            | 881           | 851           | 3301                              | 10319                             |
| Bocce Ball            | 35            | 16            | 113                               | 193                               |
| <b>Cuesta Classes</b> |               |               |                                   |                                   |
| History               | 10            | 0             | 30                                | 68                                |
| Watercolor            | 70            | 91            | 243                               | 866                               |
| Mixed Media           | 40            | 69            | 91                                | 508                               |
| Mythology             | 50            | 10            | 84                                | 123                               |
| Art History           | 54            | 60            | 143                               | 485                               |
| Brain Longevity       | 0             | 0             | 50                                | 44                                |
| Culinary Arts         | 28            | 38            | 43                                | 71                                |
| Senior Laws           | 165           | 0             | 165                               | 0                                 |
| Fall Preventions      | 0             | 0             | 0                                 | 161                               |
| Yoga                  | 165           | 200           | 335                               | 1578                              |
| Writing Life Story    | 0             | 44            | 0                                 | 274                               |
|                       | <b>2469</b>   | <b>2294</b>   | <b>7987</b>                       | <b>25566</b>                      |



City of Morro Bay  
Recreation Services Division  
Seniors Services  
PARTICIPATION REPORT  
October 2018 & October 2019

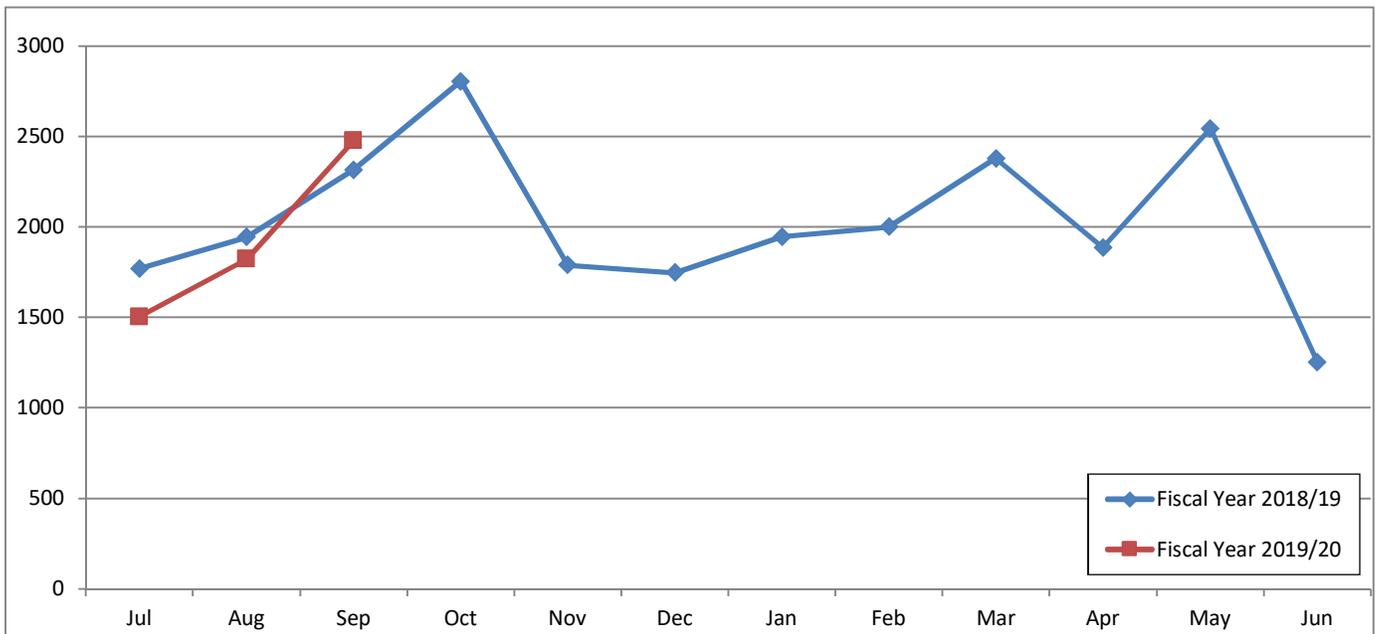
| <u>Participations</u> | <u>19-Oct</u> | <u>19-Oct</u> | <u>FY 19/20</u><br><u>Total to Date</u> | <u>FY 18/19</u><br><u>Total to Date</u> |
|-----------------------|---------------|---------------|---|---|
| <b>Activities</b>     |               |               |   |   |
| Billiards             | 45            | 32            | 203                                     | 152                                     |
| Bingo                 | 90            | 77            | 365                                     | 568                                     |
| Bridge Club           | 16            | 14            | 123                                     | 251                                     |
| Chess Club            | 26            | 34            | 109                                     | 391                                     |
| Dinners, Potlucks     | 0             | 0             | 36                                      | 0                                       |
| Hand & Foot Cards     | 45            | 41            | 216                                     | 507                                     |
| Mahjong               | 26            | 7             | 111                                     | 216                                     |
| Movie Matinees        | 6             | 0             | 31                                      | 131                                     |
| Ping-Pong & Darts     | 21            | 8             | 87                                      | 209                                     |
| Pinochle Club         | 16            | 0             | 57                                      | 0                                       |
| Volunteers            | 64            | 39            | 268                                     | 504                                     |
| Presentations         | 35            | 40            | 63                                      | 218                                     |
| Member Meetings       | 70            | 45            | 255                                     | 722                                     |
| iPad Lessons          | 0             | 0             | 0                                       | 25                                      |
| Special Event         | 50            | 0             | 158                                     | 127                                     |
| <b>Support Groups</b> |               |               |   |   |
| Alzheimers            | 0             | 3             | 2                                       | 15                                      |
| Grief                 | 40            | 39            | 138                                     | 152                                     |
| Legal Aid             | 4             | 4             | 18                                      | 17                                      |
| CAPSLO                | 11            | 5             | 45                                      | 41                                      |
| HICAP                 | 7             | 8             | 30                                      | 35                                      |
| Parkinson's           | 5             | 0             | 19                                      | 0                                       |
| <b>Fitness</b>        |               |               |   |   |
| ACES                  | 244           | 151           | 848                                     | 591                                     |
| P.A.C.E.              | 194           | 244           | 780                                     | 999                                     |
| Thi-Chi               | 136           | 118           | 576                                     | 389                                     |
| Walking Groups        | 7             | 5             | 21                                      | 22                                      |
| Pickleball            | 957           | 808           | 4258                                    | 3490                                    |
| Bocce Ball            | 39            | 17            | 152                                     | 68                                      |
| <b>Cuesta Classes</b> |               |               |   |   |
| History               | 10            | 0             | 40                                      | 0                                       |
| Watercolor            | 83            | 97            | 326                                     | 361                                     |
| Mixed Media           | 32            | 60            | 123                                     | 264                                     |
| Mythology             | 0             | 37            | 84                                      | 57                                      |
| Art History           | 48            | 48            | 191                                     | 241                                     |
| Brain Longevity       | 0             | 44            | 50                                      | 44                                      |
| Culinary Arts         | 26            | 0             | 69                                      | 38                                      |
| Senior Laws           | 0             | 0             | 165                                     | 0                                       |
| Fall Preventions      | 30            | 0             | 30                                      | 0                                       |
| Yoga                  | 160           | 163           | 495                                     | 573                                     |
| Writing Life Story    | 60            | 0             | 60                                      | 44                                      |

2603                      2188                      10602                      11462



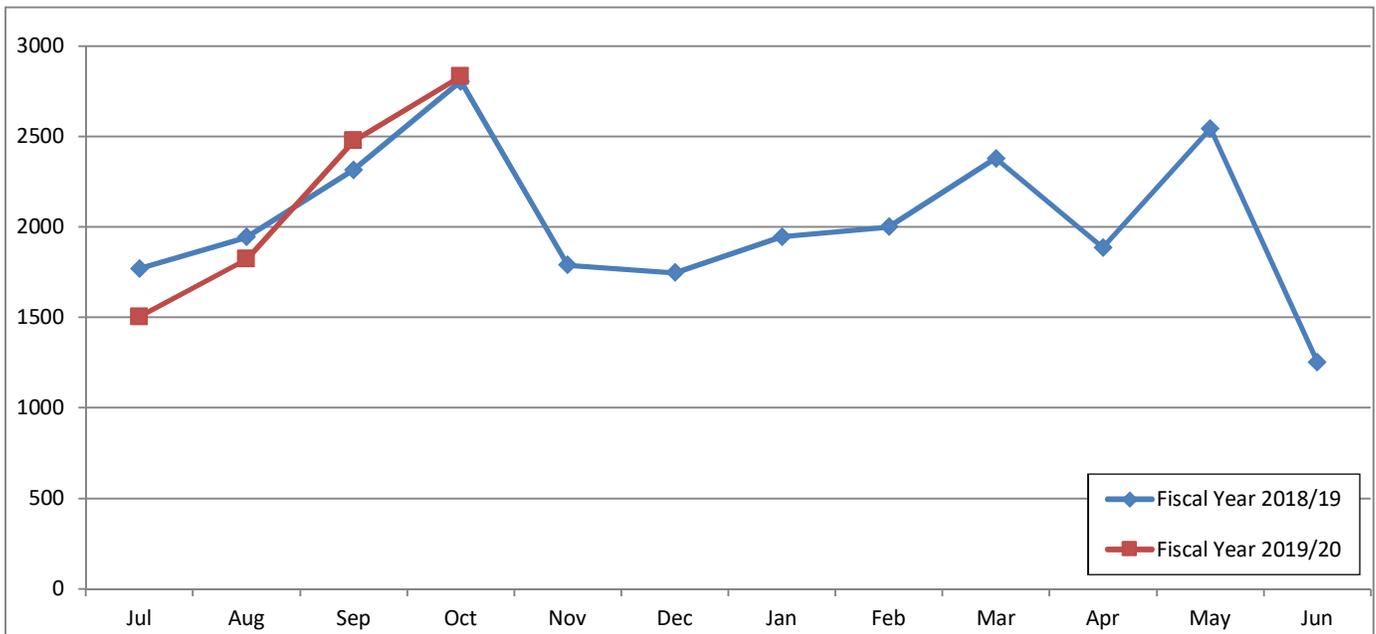
City of Morro Bay  
 Recreation Services Division  
 Youth Services  
 PARTICIPATION REPORT  
 September 2018 & September 2019

| <u>Participations</u>    | <u>19-Sep</u> | <u>18-Sep</u> | <u>FY 19/20<br/>Total to Date</u> | <u>FY 18/19<br/>Total to Date</u> |
|--------------------------|---------------|---------------|-----------------------------------|-----------------------------------|
| Kids' Camp               | 0             | 0             | 1475                              | 1790                              |
| Kids' Club Before-School | 500           | 418           | 770                               | 638                               |
| Kids' Club Kinder Kids   | 340           | 228           | 490                               | 348                               |
| Kids' Club After-School  | 720           | 646           | 1090                              | 986                               |
| Kids' Club Drop-in       | 298           | 217           | 433                               | 294                               |
| Teen Center              | 618           | 808           | 1545                              | 1978                              |
| Spring Camp              | 0             | 0             | 0                                 | 0                                 |
|                          | <b>2476</b>   | <b>2317</b>   | <b>5803</b>                       | <b>6034</b>                       |



City of Morro Bay  
 Recreation Services Division  
 Youth Services  
 PARTICIPATION REPORT  
 October 2018 & October 2019

| <u>Participations</u>    | <u>19-Oct</u> | <u>18-Oct</u> | <u>FY 19/20<br/>Total to Date</u> | <u>FY 18/19<br/>Total to Date</u> |
|--------------------------|---------------|---------------|-----------------------------------|-----------------------------------|
| Kids' Camp               | 0             | 0             | 1475                              | 1790                              |
| Kids' Club Before-School | 575           | 460           | 1345                              | 1098                              |
| Kids' Club Kinder Kids   | 391           | 276           | 881                               | 624                               |
| Kids' Club After-School  | 828           | 828           | 1918                              | 1814                              |
| Kids' Club Drop-in       | 309           | 207           | 742                               | 501                               |
| Teen Center              | 728           | 1035          | 2273                              | 3013                              |
| Spring Camp              | 0             | 0             | 0                                 | 0                                 |
|                          | <b>2831</b>   | <b>2806</b>   | <b>8634</b>                       | <b>8840</b>                       |





AGENDA NO: C-1

MEETING DATE: November 21, 2019

## STAFF REPORT

**TO:** Recreation and Parks Commission      **DATE:** November 14, 2019

**FROM:** Karen Sweeny, Recreation Supervisor  
Katie Tucker, Aquatics Coordinator

**SUBJECT:** Program Evaluation – 2019 Summer Aquatics Programs

### **RECOMMENDATION:**

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

### **FISCAL IMPACT:**

#### **Expenses**

|                               |                 |
|-------------------------------|-----------------|
| Pool Rental                   | \$11,030        |
| Staff Shirts/Parkas           | \$710           |
| Staff                         | \$59,424        |
| <i>Employer Paid Benefits</i> | <u>\$5,873</u>  |
| <b>Total Expenses</b>         | <b>\$76,343</b> |

#### **Revenue**

|                            |                 |
|----------------------------|-----------------|
| Private/Semi Private       | \$1,935         |
| Swim Lessons               | \$33,815        |
| Adult Stroke and Endurance | \$240           |
| Youth Stroke and Endurance | \$640           |
| Drop in/Passes             | <u>\$16,864</u> |
| <b>Total Revenue</b>       | <b>\$53,494</b> |

|               |     |            |
|---------------|-----|------------|
| Net loss      |     | <\$22,849> |
| Cost Recovery | 70% |            |

This program is a merit service program and has a target revenue goal of 70-79%

## **DISCUSSION:**

This was our second summer at Morro Bay High School Aquatic Center. We had extended hours this summer as Cuesta College was in their pool and the Morro Bay High School Aquatics Programs were taking a break. We were open 45 hours a week – 7 hours a day Monday-Friday and 5 hours on Saturday and Sunday. Pool Hours were 6 am-9 am Monday -Friday, 11 am to 3 pm (Monday-Friday) and 11am to 4 pm (Sat/Sun). To maximize use, multiple programs were occurring at the same time.

Programs offered were: Lap Swim, Master's Swim, Aqua Aerobics—shallow and deep water, Recreational Swim, group swim lessons, adult/youth stroke and endurance, private and semi-private lessons.

This summer the Community Foundation of Estero Bay provided free swim lessons for those children who qualified. We offered 3 sessions of MWF swim lessons with 6 time slots and 1 session of MWF swim lessons with 4 time slots. Additionally, we offered 3 sessions of Saturday/Sunday lessons. The Stroke and Endurance classes private swim lessons and semi-private swim lessons also met on Saturday/Sundays. Pool equipment that was added this summer through our pool fund was a used rescue sled raft, underwater mirrors, jogging belts, kick sticks and small pool toys. The “rescue sled” was tethered to pool float line to allow us to use more of the pool for lessons.

Recreational swim was held on Tuesday/Thursday afternoons and Sunday afternoons. We had visits from Kids Camp and from the UMCC summer programs this summer. During those visits staff gave safety talks and help fit the children to lifejackets if needed.

## **CONCLUSION:**

The pool was very active this summer. In an effort to maximize use we offered multiple programs at the same time. We expect the next summer to be the same. For summer 2020, we are looking to offer all the above programs with a couple of modifications. For instance, we will rename the stroke and endurance programs to help increase participation as families did not understand the program.

Although we had 28 lifeguard/swim instructors this summer, there were times that we could have used a couple more (family vacations). We will work with neighboring cities to help train and recruit additional lifeguards.





AGENDA NO: C-2

MEETING DATE: November 21, 2019

# STAFF REPORT

**TO:** Recreation and Parks Commission      **DATE:** November 5, 2019

**FROM:** Karen Sweeny, Recreation Sports Supervisor  
Christopher Villa, Sports Coordinator

**SUBJECT:** Program Evaluation – 2019 Labor Day Softball Tournament

**RECOMMENDATION:**

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

**FISCAL IMPACT:**

This program is a Enterprise Service and is set to recover 100% of its costs. In 2019, this program recovered 79% of its costs.

**FISCAL IMPACT:**

**Expenses**

*Direct Costs:*

|                       |          |
|-----------------------|----------|
| Balls                 | \$689.00 |
| Chalk                 | \$7.00   |
| ASA Registration      | \$530.00 |
| League Lineup Website | \$10.00  |

*Awards:*

|                 |          |
|-----------------|----------|
| T-shirts & Hats | \$510.00 |
| Plaques         | \$58.00  |

*Staff Costs:*

|                    |          |
|--------------------|----------|
| Supervisors        | \$994.00 |
| Umpires/Field Prep | \$580.00 |
| Scorekeepers       | \$367.00 |

**Total Direct:** \$3,745.00

*Support Costs:*

|                 |          |
|-----------------|----------|
| 11 teams x \$25 | \$275.00 |
|-----------------|----------|

*Indirect Costs:*

|                            |                 |
|----------------------------|-----------------|
| Light Fund-11 teams x \$20 | <u>\$220.00</u> |
|----------------------------|-----------------|

**Total Expenses:** \$4,240.00

**Revenue:**

Registration—11 Teams x \$325

\$3,575.00

**Total Revenue: \$3,575.00**

**Net Loss: <-\$665.00>**

**Cost Recovery: 84%**

**This program classified Enterprise service with a target revenue goal of 100%. (program costs + support costs). We did not meet our target cost recovery with a net loss of \$665.00**

**DISCUSSION:**

The 2019 Labor Day Men's Softball Tournament was held August 31<sup>st</sup> to September 1<sup>st</sup>. There were 2 days of play. There was a total of 11 teams. This year we did a 3-game guarantee due to the number of teams. This event has been held for over 30 years. About 8 years ago, ASA Softball added a championship event, as well as did other softball associations, held over the same weekend. We have been seeing declining numbers since then.

This year we had increased costs with ASA registration. It went from \$15 a team to \$45 a team which was a surprise. To become financially viable again we will need to increase our registration fee which teams already say is too high. Another source of increased costs this year was that the Recreation Supervisor was onsite during the event this year and was not last year.

Other options include adding additional divisions or allowing an outside organization to hold the tournament instead.

**CONCLUSION:**

Our Labor Day Adult Softball Tournament has long been a staple in the recreational offerings for not only our communities here in Estero Bay, but for many communities in the Central Valley. At this point, it is our recommendation to discontinue this tournament due to financial unviability. We have been approached by a person that hosts other tournaments at our facility to take over the weekend.





**AGENDA NO: C-3**  
**MEETING DATE: November 21, 2019**

# STAFF REPORT

**TO: Recreation and Parks Commission      DATE: November 14, 2019**

**FROM: Karen Sweeny, Recreation Sports Supervisor  
Christopher Villa, Sports Coordinator**

**SUBJECT: Program Evaluation – 2019 Summer Adult Softball League.**

**RECOMMENDATION:**

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

**FISCAL IMPACT:** This program is classified under the Merit Service category, which has a target revenue goal of 80-100% cost recovery of program and support costs.

**Program Expenses:**

*Direct Costs:*

|            |          |
|------------|----------|
| Balls      | \$379.00 |
| Chalk      | \$86.25  |
| Awards     | \$276.02 |
| SCMAF PMBF | \$368.00 |

*Staff Costs:*

|              |            |
|--------------|------------|
| Field Prep   | \$342.00   |
| Scorekeepers | \$580.82   |
| Umpires      | \$1,204.00 |
| Statistics   | \$1,197.00 |

*Indirect Costs:*

|                        |                   |
|------------------------|-------------------|
| Light Fund             |                   |
| 8 teams x \$30/team    | \$240.00          |
| <b>Total Expenses:</b> | <b>\$4,673.09</b> |

**Revenue:**

|               |            |
|---------------|------------|
| Registration: | \$4,200.00 |
|---------------|------------|

**Total Revenue      \$4,200.00**

**Net Revenue:      <-\$473.09>**  
**Cost Recovery:      89.9%**

**This program classified Merit Service with a target revenue goal of 80-100%. (program costs + support costs). We did meet our target cost recovery with a net loss of \$473.09.**

### **DISCUSSION:**

This season was held from July 8 to October 7. Due to the previous Spring season having multiple games being rescheduled, we began our season later than expected. We hosted two nights of play, with a total of 8 teams. (5 Co-Ed and 3 Masters). Teams played 10 games each with an end of season tournament.

We saw a decline in number of teams for our Summer season, with 5 less teams playing. It has been increasingly difficult to get teams to play in adult softball leagues. We adjusted the rules this season to decrease the number of forfeits, allowing teams to borrow players from other teams (up to 10 total on the roster).

A survey was sent out to players to ask why their teams did not return; from the responses we received, we found that the main reason these teams did not return was because their manager left and did not have someone stepping up to take the position. Rising costs to participate have also been cited as one reason teams do not return, unfortunately cost of goods and services continue to increase.

### **CONCLUSION:**

Our Adult Softball League has long been a staple in the recreational offerings for our community. We need to explore ways we can make Adult Softball a staple program again.

It is our recommendation to:

1. Introduce *Individual Registration* for players who are not already part of a team but would like to participate in our Adult Softball League. This would give an opportunity for players all around the area to either be put with an existing team or create a new team altogether comprised of these individuals.
2. Explore different league formats to maximize amount of games played without going under minimum recovery goal of 80% (depends on number of teams signing up, less teams mean less games).
3. Look into more ways to promote our Adult Softball League throughout the area. Posting flyers around Morro Bay and the surrounding areas is not enough. We should branch out into social media platforms and other websites to promote our league. (Facebook, Instagram, Twitter, etc.)
4. Meet with neighboring leagues to discuss ways to increase softball participation countywide (as they are seeing decreasing participation as well.)





AGENDA NO: C-4

MEETING DATE: November 21, 2019

# STAFF REPORT

**TO:** Recreation and Parks Commission      **DATE:** November 14, 2019

**FROM:** Karen Sweeny, Recreation Supervisor  
Katie Tucker, Aquatics Coordinator

**SUBJECT:** 2019 Floating Pumpkin Patch—Pool Special Event

## RECOMMENDATION

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

## FISCAL IMPACT

### Expenses

|                                |       |
|--------------------------------|-------|
| Goodie Bags/Pumpkin decoration | \$342 |
| Staff t-shirts                 | \$275 |
| Flags                          | \$39  |
| Sunscreen                      | \$54  |
| Wristbands                     | \$167 |
| Pumpkins                       | \$598 |
| Miscellaneous                  | \$30  |
| Pool Rental                    | \$310 |

### Staff

|                          |              |
|--------------------------|--------------|
| 4 lifeguards x 7 hours   | \$371        |
| 5 lifeguards x 5.5 hours | \$371        |
| Coordinator/Supervisor   | \$382        |
| Recreation Leader        | <u>\$111</u> |

**Total Expenses    \$3,050.00**

### Revenues

|                        |              |
|------------------------|--------------|
| Kiwanis Donation       | \$250        |
| Floating pumpkin patch | \$2,243      |
| Lap swim               | <u>\$172</u> |







AGENDA NO: C-5

MEETING DATE: November 21, 2019

## STAFF REPORT

**TO: Recreation and Parks Commission**

**DATE: November 21, 2019**

**FROM: Angelica Gallardo, Youth Services**

**SUBJECT: Program Evaluation – 2019 Morro Bay Trick or Treat**

### **RECOMMENDATION:**

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

### **SUMMARY:**

The Morro Bay Halloween Trick or Treat event is now in its 6<sup>th</sup> year. Morro Bay Recreation Services and the Morro Bay Chamber of Commerce were the co-directors of this event.

### **DISCUSSION:**

There were approximately 650 children participants at this year's events and 1200 people in attendance. The Chamber organized the local business owners who participated by handing out candy. A map with 80 participating businesses handed out candy to participants.

Morro Bay Recreation programed the festival area along the closed streets. Our festival area included a tent for map handouts and participation goody bags, a face painting booth, popcorn booth, game area, photo booth and information booth. In addition to the festival area, several groups had booths on the closed off section of Morro Bay Blvd. These included Mike's Barber Shop, Morro Bay Lion's Club, North Morro Church, and Morro Bay Active Adults. Shoreline Calvary Chapel supplied two free bounce houses, MBFD had a firetruck on display and the Morro Bay Haunted Trolley offered mini tours. Morro Bay Whitecaps provided music for the event and Morro Bay In Bloom provided crossing guards for the event. MBPD hosted their Haunted House at the police station again this year.

### **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 both planning and day of were not included in this report.

**FISCAL IMPACT:**

**EXPENSES:**

|                              |                 |
|------------------------------|-----------------|
| Recreation Supplies          | \$254.43        |
| <b>Total Supply Expenses</b> | <b>\$254.43</b> |
| <br>                         |                 |
| <b>TOTAL PROGRAM COST</b>    | <b>\$254.43</b> |

**PROGRAM RECOMMENDATIONS:**

1. This year staff did all printing in house which included flyers, business participation letters, and maps. We also limited our flyer distribution and focused more on social media advertisement. This cut cost for printing and distributing, therefore staff will continue using these two sources.
2. This year staff proposed to close more street area to ensure safety of all participants. This did leave us more area to program activities. Staff provided a game area, face painting, and a popcorn booth, we recommend that we continue to close the streets and program a street festival area again next year.





AGENDA NO: C-6

MEETING DATE: November 21, 2019

# Staff Report

**TO: Recreation and Parks Commission** **DATE: November 15, 2019**

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

**SUBJECT: Discussion of Grant Programs Available from the State of California Department of Parks and Recreation**

## **RECOMMENDATION**

Staff recommends the Recreation and Parks Commission receive the report and discuss the grant opportunities.

## **FISCAL IMPACT**

Specific to the Per Capita grant program, these grant funds will require a 20% match which can come in the form of staff time, volunteer labor, and/or local funds totaling a minimum of \$40,000.

## **BACKGROUND/DISCUSSION**

The State of California Department of Parks and Recreation has made available grant fund opportunities originating from Proposition 68, placed on the ballot via Senate Bill 5, and approved by voters on June 5, 2018. There are a few grant opportunities available – one of which is the non-competitive Per Capita Program which allocates funds to various California cities, districts, counties, and regional park districts based on population.

In June of 2019, a Per Capita Allocation Questionnaire was submitted by the City to California State Parks with population information and a declaration of intent to participate in the Per Capita Grant Program. Through discussion with the State Park's Office of Grants and Local Services, the City of Morro Bay was identified as an entity eligible for the minimum grant amount (or very close to it) of \$200,000 based on our population.

Moving forward, the City must enter into a contract with the State to complete the project(s) identified by way of application. With this non-competitive grant, multiple projects may be completed under one contract with each project requiring its own application. Grant applications must be submitted by January 31, 2020 with a signed contract in place by March 31, 2020. Projects must be completed by December 31, 2021 in order to receive the grant funds.

City Staff has assembled a team to address this grant opportunity, along with others that are available through Proposition 68, with the intent of identifying projects and clarifying staff roles allowing us to move forward with the application processes. During the regularly scheduled City Council meeting of November 12, 2019, the City Council adopted Resolution 92-19 authorizing

the submission of a grant application for State of California Department of Parks and Recreation General Per Capita Program grant funds.

**CONCLUSION**

Staff recommends the Commission receive and discuss the grant opportunities.

