

City of Calistoga Staff Report

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4 **TO:** Honorable Mayor and City Council
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6 **FROM:** Shannon Clegg, Recreation Services Manager
7 **VIA:** Michael Kirn, Public Works Director/City Engineer
8 **DATE:** June 21, 2016
9 **SUBJECT:** Report on Recreation Services Programs

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11 APPROVAL FOR FORWARDING:



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DYLAN FEIK, CITY MANAGER

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16 **ISSUE:** Report on Recreation Services Programs.

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18 **RECOMMENDATION:** Accept the report and provide direction as necessary.

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20 **DISCUSSION:** The Calistoga Recreation Services Division provides a variety of youth,
21 adult and senior recreation activities. This includes the aquatics program and the
22 Community Pool, youth and adult sports, and senior activities like Lunch and Learn,
23 singing, and day trips to the San Francisco Giants. Many of our programs are
24 conducted by independent contractors who's' contracts are processed and administered
25 by the Recreation Division.

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27 An important social event sponsored by the Recreation Division for the community is the
28 Holiday Luncheon. On average we have 100-150 attendees. We also deliver meals to
29 those who don't have transportation or are otherwise unable to attend. This number is
30 typically 20-30. Much of the food and beverages are donated by our local restaurants,
31 stores and wineries and is greatly appreciated.

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33 Another popular event is the summer Movies in the Park. This is a free community
34 event and we generally have 100-200 people attend.

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Aquatics

This program constitutes a majority of the Recreation Division resources. Programs include:

Lap Swimming, Water Aerobics, Water Zumba, Rec Swimming, Water Awareness for Youths, Swim Lessons, High School Swim Team, and Special Events.

This year we hired Debbie's Swim School to provide water aerobics and lifeguarding for the spring session. The session was six weeks and the contract was for \$21,000. During the summer session the pool is generally open 7 days a week from 7 AM until 7 PM. PARSAC recommends that we have one lifeguard on duty for each 25 swimmers, with a minimum of two lifeguards on duty at all times. They also recommend that lifeguards be rotated every half hour to "keep them fresh and attentive". For the summer season we anticipate staffing levels to be around 800 hours per week to cover the various programs and activities. The anticipated cost for this staffing commitment is approximately \$150,000 just for the summer season.

The pool expenditures are estimated as follows:

Operation, Maintenance and Utilities:	\$180,000
Aquatics Programs and Services:	\$240,500
Pool Debt Service:	\$177,000

Revenues from user charges and the school district are estimated to be \$ 55,000 annually.

We have received a proposal from Debbie's Swim Class to conduct fall water aerobics, limited swim lessons, and lifeguard duties. The proposal would cover pool operations from August 15 through November 15 and would be \$10,000 per month for limited pool hours including lap swimming, water aerobics and Zumba, rec swim, and possibly some swim lessons.

Last year's summer session pool attendance per activity is shown on Attachment 1.

The 2016 swim lesson season started June 13 and Session 1 has started with 38 different swim lesson classes/ages/abilities. By years end we anticipate that over 440 individuals will have participated in swim lessons.

We are trying to expand our aquatics events and are implementing special event nights which have been a huge success. Noodle Night had 44 participants and the end of school extravaganza had 30 people. A sampling of the Comments from attendees is shown below:

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- 80 • Thanks for organizing the games!
- 81 • Lots of positive energy that included every one of all ages!
- 82 • Lots of positive team fun!
- 83 • Noodle night was lots of fun for the kids!
- 84 • We're looking forward to more special event!
- 85 • Thanks for doing these events, its' fun to get families and kids together!
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87 **Youth Sports and Activities**

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89 Youth sports include the following:

Program	Staff Time	Materials	Uniform or Contract	Total players 15/16
Soccer U6/U8	\$2,245.00	\$682.00	\$15.00 per person	51
Soccer U10/12	\$2,893.00	\$682.00	\$60.00 per person	53
Cheerleading	\$490.00	\$30.00	\$25.00 per person	20
Youth Basketball	\$2,245.00	\$222.85	\$60.00 per person	50

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92 Summer Camps include numerous activities and are shown on the attached list. Camp
93 Calistoga is a new this year. Working with the Napa County Fairgrounds, the Art Center
94 and various recreation contractors the Recreation Division is putting on 2 weeks of
95 Camp Calistoga. This camp is unique because you are able to pick the class you want
96 to go to each hour of the day if a child only wants to attend camp half day they can sign
97 up for half day camp. If a child wants to attend all day they can sign up for all day. We
98 have a variety of classes throughout the week. The classes range from lacrosse, art,
99 crafts, tennis, golf, painting and drawing, ceramics, dance, engineering fundamentals,
100 flag football, cooking, sewing, baseball etc.

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102 These camps are contracted out and the City retains a portion of the fees for
103 administrative costs. Attachment 2 is a list of the camp programs, fees charged and
104 current enrollment. We will use participation levels to gauge interest in the various
105 programs to determine what camps will be offered next year.

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107 For all of our youth programs we offer scholarships for families that qualify for the CARE
108 program or are eligible to receive free or reduced school lunches. We work with
109 individual families to ensure that all children can participate in the youth programs. A
110 typical participant that receives a scholarship has a \$10 co-pay.

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112 We also have a contractor who teaches karate to all age groups. Participation varies
113 but is generally around 6-10 individuals per session.

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115 **Adult Sorts and Activities**

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117 Adult sports include the following:

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Program	Staff Time	Materials	Contract	Total Teams (2015)	Cost to Break Even	Current Fee
Adult softball	\$1,586.00	\$132.00	\$2000.00 ref fee	7 teams	\$532.00 per team	\$450.00 per team
Adult Basketball	\$1,586.00	\$75.00	\$2000.00 ref fee	7 teams	\$523.00 per team	\$450.00 per team

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120 Adult Softball season is off to a good start with 8 teams this year. The fee per team is
121 \$450 with a \$100 deposit. The deposit is refunded at the end of the season if the team
122 does not forfeit any games.

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124 **Seniors Programs**

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126 This summer we have partnered with Napa Valley College to bring Mindful Singing and
127 Autobiography Writing to Calistoga for the adult community.

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129 The Rianda House, UpValley Family Center, St. Helena Hospital and Calistoga
130 Recreation have worked together to create Lunch and Learn a monthly program for
131 adults to sign up for a learn about different resources Napa County has for our older
132 adults. Each program includes lunch and wonderful speakers from around the county.

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134 Art Explorations is art classes hosted once a month at the art center for adults 50 and
135 over.

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137 Rianda House and Calistoga Recreation have worked together to bring ConverSAYtions
138 which is a free program on the 1st and 3rd Friday to meet and talk about various topics.

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140 **Facility Rental**

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142 The Recreation Division manages rental of all City facilities. This includes the Monhoff
143 Center, all City parks, the Community Center, and the Community Pool. Examples of
144 rental activities include weddings, corporate events, music in the park, birthday parties,
145 graduations, WIC distribution, sports events, etc. We process approximately 120 rental
146 agreements annually. Rental fees vary depending on duration of event and number of
147 attendees. We charge a cleaning fee for use of the Community Center to cover our
148 contracted janitorial cleaning after each rental. Staff anticipates bringing a
149 recommendation on revised rental fees to the Council at the July 19 meeting.

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152 **Special Events Permits**

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154 The Recreation Division manages the Special Events permits. This includes but is not
155 limited to parades (4th of July, Halloween, Homecoming, Lighted Tractor, Our Lady of
156 Guadalupe), Harvest Table Dinner, filming of movies and commercials on public
157 property, Farmers Market, bicycle and running races. Typically 20-30 special event
158 permits are processed annually.

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160 **FISCAL IMPACT:** Attachment 3 reflects staffing and contract labor, and materials and
161 supplies for a majority of our programs. Not reflected in the costs are the Recreation
162 Services Manager salary, facility depreciation and maintenance, and other
163 administrative costs.

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165 **ATTACHMENTS:**

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- 167 Attachment 1 – 2015 Summer Session Pool Attendance
- 168 Attachment 2 – 2016 Camp Calistoga Summer Programs
- 169 Attachment 3 – Summary of Program Costs

Attachment 1
2015 Summer Session
Pool Attendance

