City of Calistoga **Staff Report** TO: Honorable Mayor and City Council FROM: Shannon Clegg, Recreation Services Manager VIA: Michael Kirn, Public Works Director/City Engineer DATE: June 21, 2016 **SUBJECT:** Report on Recreation Services Programs APPROVAL FOR FORWARDING: 13 DYLAN FEIK, CITY MANAGER

ISSUE: Report on Recreation Services Programs.

RECOMMENDATION: Accept the report and provide direction as necessary.

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

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

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

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

The pool expenditures are estimated as follows:

approximately \$150,000 just for the summer season.

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:

- Thanks for organizing the games!
- Lots of positive energy that included every one of all ages!
- Lots of positive team fun!
- Noodle night was lots of fun for the kids!
- We're looking forward to more special event!
- Thanks for doing these events, its' fun to get families and kids together!

Youth Sports and Activities

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	

 Summer Camps include numerous activities and are shown on the attached list. Camp Calistoga is a new this year. Working with the Napa County Fairgrounds, the Art Center and various recreation contractors the Recreation Division is putting on 2 weeks of Camp Calistoga. This camp is unique because you are able to pick the class you want to go to each hour of the day if a child only wants to attend camp half day they can sign up for half day camp. If a child wants to attend all day they can sign up for all day. We have a variety of classes throughout the week. The classes range from lacrosse, art,

crafts, tennis, golf, painting and drawing, ceramics, dance, engineering fundamentals,

flag football, cooking, sewing, baseball etc.

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

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

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

Adult Sorts and Activities

117 Adult sports include the following:

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

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

Seniors Programs

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

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

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

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

Facility Rental

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

Special Events Permits

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153 154 The Recreation Division manages the Special Events permits. This includes but is not limited to parades (4th of July, Halloween, Homecoming, Lighted Tractor, Our Lady of 155 Guadalupe). Harvest Table Dinner, filming of movies and commercials on public 156 157 property, Farmers Market, bicycle and running races. Typically 20-30 special event 158 permits are processed annually. 159 160 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 deprecation and maintenance, and other

164 165 **ATTACHMENTS:**

administrative costs.

- 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

Day	Date	AM LAP	AM Water	Rec Swim	PM Water X	PM LAP	Event	Weather/Temp
Saturday								
Sunday								
Monday	11-May	1	16			6		cloudy/72
Tuesday	12-May				5			
Wednesday	13-May	2	20					
Thursday	14-May				3			cloudy
Friday	15-May	2						
Saturday	16-May	17						sunny/70
Sunday	17-May							
Monday	18-May		17			4		cloudy/70
Tuesday	19-May				7			sunny
Wednesday	20-May	4	17			4		cold/cloudy
Thursday	21-May				9			windy
Friday	22-May	1	13					sunny
Saturday	23-May	12		69				mild/67
Sunday	24-May							
Monday	25-May			90				sunny
Tuesday	26-May				8			
Wednesday	27-May	3	15			8		
Thursday	28-May		14					
Friday	29-May	3						
Saturday	30-May		7			12		cloudy/sunny
Sunday	31-May			47				cloudy/sunny
Monday								
Tuesday								
Wednesday								
Thursday								
Friday								
Saturday								
Sunday								
Monday								
Tuesday								
Wednesday								
Thursday								
Friday								
Saturday								
Sunday								

June 2015

Day	Date	AM LAP	AM Water	Rec Swim	PM Water X	PM LAP	Event	Weather/Temp
Saturday	***************************************							
Sunday								
Monday	1-Jun	4	22					cloudy
Tuesday	2-Jun				6			sunny
Wednesday	3-Jun	5				5		muggy
Thursday	4-Jun			41	10			sunny
Friday	5-Jun	7	17					sunny
Saturday	6-Jun	17	8					sunny
Sunday	7-Jun							
Monday	8-Jun	5	23					cold/sunny/53
Tuesday	9-Jun				11			cloudy
Wednesday	10-Jun	5	12					
Thursday	11-Jun			98	9	4		sunny 97
Friday	12-Jun	5	23					cloudy/sunny
Saturday	13-Jun	24	13					sunny
Sunday	14-Jun			125				sunny 76
Monday	15-Jun	5	19					
Tuesday	16-Jun							
Wednesday	17-Jun	5	21					
Thursday	18-Jun				10			
Friday	19-Jun	4	18					sunny 62
Saturday	20-Jun	10	11					
Sunday	21-Jun	11		111				sunny 85
Monday	22-Jun	6	20	129		8		sunny/hot 91
Tuesday	23-Jun		16	167				hot 95
Wednesday	24-Jun	8	23	117				
Thursday	25-Jun		14	157	9			hot 97
Friday	26-Jun	8	21	195				
Saturday	27-Jun			149				warm/humid 85
Sunday	28-Jun	11	20	132				hot/humid 85
Monday	29-Jun	5	15	139				hot 101
Tuesday	30-Jun			158				
Wednesday								
Thursday								
Friday								
Saturday								
Sunday								

Day	Date	AM LAP	AM Water	Rec Swim	PM Water X	PM LAP	Event	Weather/Temp
Wednesday	1-Jul	9	26	156				
Thursday	2-Jul			106				
Friday	3-Jul	8	24	235		14		
Saturday	4-Jul			300				
Sunday	5-Jul	12		161				
Monday	6-Jul	7	25	115		11		
Tuesday	7-Jul		18	104				
Wednesday	8-Jul	4	16	119				
Thursday	9-Jul		15	115				
Friday	10-Jul	8						
Saturday	11-Jul	8						
Sunday	12-Jul			145				
Monday	13-Jul	8	17	96				
Tuesday	14-Jul		15					
Wednesday	15-Jul	7	18					
Thursday	16-Jul		16	156				
Friday	17-Jul	8	23	80				
Saturday	18-Jul	11	6	117				
Sunday	19-Jul			119				
Monday	20-Jul	8	20	130				
Tuesday	21-Jul		16	125	8			
Wednesday	22-Jul	5	16	130		13		
Thursday	23-Jul			102	7			
Friday	24-Jul	11	18	128				
Saturday	25-Jul	13	8					
Sunday	26-Jul	8						
Monday	27-Jul	9	19	137				
Tuesday	28-Jul		20	36				
Wednesday	29-Jul	6	15	152		9		
Thursday	30-Jul			80				
Friday	31-Jul	5	13	63		3		
Saturday								
Sunday								

August 2015

Day	Date	AM LAP	AM Water	Rec Swim	PM Water X	PM LAP	Event	Weather/Temp
Saturday	1-Aug							
Sunday	2-Aug	14		103				
Monday	3-Aug	6	17	89				
Tuesday	4-Aug		21	22	4			
Wednesday	5-Aug	6	21	103				
Thursday	6-Aug		12	95	14			
Friday	7-Aug	7	19	41				
Saturday	8-Aug	10	9	100				
Sunday	9-Aug	7		122				
Monday	10-Aug	6	20	88		16		
Tuesday	11-Aug	20		78	6			
Wednesday	12-Aug	5	20	96		17		
Thursday	13-Aug			56	4			
Friday	14-Aug	6	21	22				
Saturday	15-Aug	7	7	126				
Sunday	16-Aug	9		135				
Monday	17-Aug	5	26			12		
Tuesday	18-Aug				10			
Wednesday	19-Aug	5	6			13		
Thursday	20-Aug		14		6			
Friday	21-Aug	4	19	15				
Saturday	22-Aug	17	10	134				
Sunday	23-Aug			67				
Monday	24-Aug	3	21			14		
Tuesday	25-Aug				11			
Wednesday	26-Aug	5				13		
Thursday	27-Aug		17					
Friday	28-Aug	8	25	38				
Saturday	29-Aug	15		47				
Sunday	30-Aug			90				
Monday	31-Aug	6	18			12		
Tuesday					Man			
Wednesday								
Thursday								
Friday								
Saturday								
Sunday								