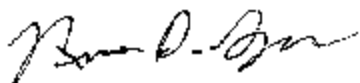


City of Calistoga

Staff Report

TO: Honorable Mayor and City Council
FROM: Olivia Lemen, Recreation Manager
DATE: January 17, 2012
SUBJECT: Presentation of Mid-Year Recreation Services Restructure

APPROVAL FOR FORWARDING:



Richard Spitler, City Manager

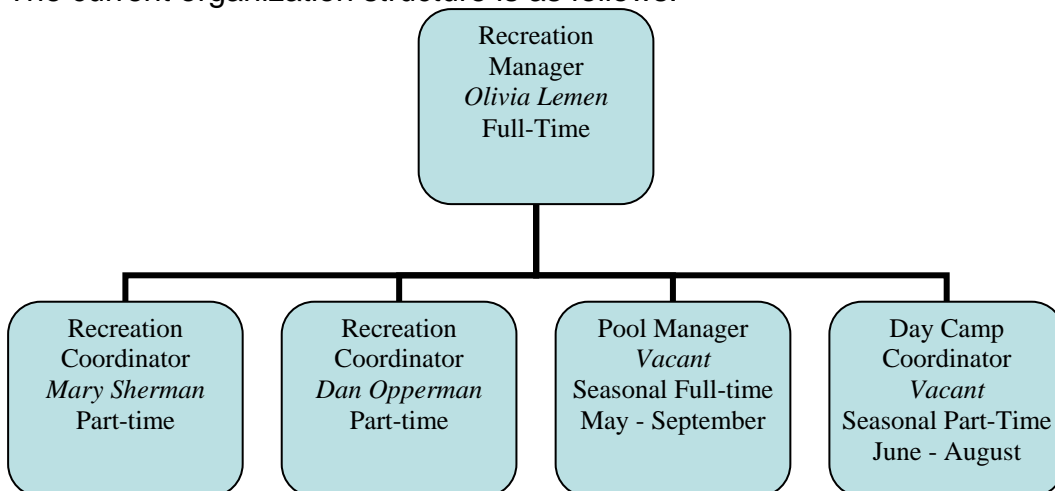
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2 **ISSUE:** Review of the first 6 months after the restructuring of the Recreation
3 Services Division.

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5 **RECOMMENDATION:** Receive presentation.

6
7 **BACKGROUND:**

8 During the 2011/2012 fiscal year budgeting process, the Community Resources
9 Division was restructured to create Recreation Services to address the needed
10 financial cut-backs. The restructure was budgeted to save the city more than
11 \$115,000 per fiscal year while allow programming to be maintained in roughly the
12 same capacity. To accomplish this, part-time coordinators were hired to back fill
13 the full-time positions which were eliminated. These positions were hired in
14 August and September and are limited to a maximum of 20 hours per week.

15
16 The current organization structure is as follows:



18

19 The new organizations structure allows the manager to utilized part-time
20 coordinators to manager volunteers and mostly contract instructors or 3rd party
21 vendors to offer recreation programming year round. The main exception is the
22 community pool which will hire locally to staff this seasonal program.

23

24 Recreation Services currently has an annual budget of \$395,000 and is projected
25 to bring in more than \$130,000 in revenue by the end of the year. As of the end
26 of November, the division is on track with 58% of the overall budget remaining
27 and 58% of the fiscal year left. Additionally, the following are the highlights of
28 the last 7 months (June – December):

29

- 30 • New senior classes and adult programming added in the fall of 2011 –
31 including the AARP safe driving class and a Nutcracker trip both of which
32 were full. Additional new classes that will begin in January include a
33 memoir writing class and basic computers for seniors.
- 34 • 38th annual Holiday Dinner served more almost 200 people on Christmas
35 Day with more than 30 volunteers and receiving more a total of \$1400 in
36 donations.
- 37 • In December, the new HandyVan busses hit the street and began
38 providing service. Staff have been in discussion with NCTPA and the
39 Calistoga Chamber to roll out a new, enhanced schedule in the spring of
40 2012 and officially announce the name change to Calistoga Shuttle to
41 encourage more ridership from residents and visitors.
- 42 • Calistoga youth basketball is in it's 2 year participating as a part of the
43 Upper Valley Sports League. To date, there are more than 30 youth
44 enrolled and practices will begin January 21st.
- 45 • Completed day camp season with more than 140 kids served and 4 camp
46 weeks full with a waiting list. The most popular camps this year were
47 Lego and Travel Camp – both which will return for the 2012 day camping
48 season.
- 49 • Pool Season ended successfully with almost double the passes sold
50 during the 2011 season than in the previous year. Staffing was reduced
51 to balance the reduced daily admission revenue due to the colder
52 weather.
- 53 • Youth Soccer – Recreation Services took over youth soccer for the 2011
54 season which kicked off in August. With limited staff and volunteer
55 coaches, more than 60 Calistoga kids enjoyed soccer through October.
56 With this first year under our belt, it is expected to see these numbers
57 grow substantially for 2012.
- 58 • Calistoga Bewitched hosted almost 400 people through the haunted
59 house this year in addition to serving at least that much at the carnival as
60 well and received more than \$1400 in donations. This event will continue
61 and seek ways to grow for 2012. The collaboration between the Jr. High
62 school, SafeKids Coalition and Recreation Services is a great example of
63 a strong community/city partnership.
- 64 • Teen Action Group (TAG) – One of the biggest challenges with the
division restructure was to preserve the Amigos program. Staff utilized

65 this restructure as the catalyst to evaluate the entire program, make some
66 major changes and bring new life into the club to take it in a brand new
67 direction. The division spent the fall to do this in collaboration with the
68 Teen Center, the High School, the Diversion Officer, city Staff and teens
69 themselves. Out of those brainstorming sessions and conversations TAG
70 was created as the new Calistoga community service club. The group
71 kicked off in January and will do roughly 1-2 projects a month. Through
72 these projects and various fundraisers, they will receive donations to then
73 go on trips and activities

- 74 • Introduction of enrollment with deposits – beginning with youth soccer in
75 August, Recreation Services began accepting enrollment with deposits
76 only. In the past, registration was only accepted with payment in full.
77 This new policy allows families to reserve their spot on a team and to pay
78 over time. This also benefits staff to adjust coaching and staffing based
79 on these commitments. This was proven to be successful for soccer and
80 has continued with youth basketball. It may not be available for all
81 recreation programs, but will be an option for some based on enrollment
82 period and cost.

83
84 This is just a snap shot of the accomplishments to date. In evaluating the Major
85 Departmental Goals (see below) outlined during in the 2011/2012 FY budget, we
86 have accomplished 4 out of the 7 and are in progress on another 2. The only
87 goal which has not been approached this year is the Pioneer Park gazebo project
88 which is postponed due to funding into future fiscal years.

89

90 **Major Departmental Goals for Fiscal Year 2011-12:**

- 91 • Continue to participate in Upper Valley Youth Sports League with a new
92 sport – soccer – added in the fall of 2011
- 93 • Continue developing and enhancing recreation programs that reach more
94 residents of Calistoga
- 95 • Enhance and expand Handyvan services in collaboration with the
96 Calistoga Chamber of Commerce and NCTPA
- 97 • Continue working towards a cost recovery plan of 65% for recreation
98 programs;*
- 99 • Facilitate Gazebo renovation project;*
- 100 • Continue to promote and drive usage of the Calistoga Community Pool
101 and scheduled programs;
- 102 • Transition the Recreation Service Division to reduce operating costs while
103 maintaining basic service levels and programs.*

104 * A City Council Objective or Priority Project.