

NOTICE OF REGULAR MEETING

Pursuant to Section 54954.2 of the Government Code of the State of California, a Regular meeting of the **PARKS AND COMMUNITY SERVICES COMMISSION** is hereby called for:

Date/Time: Thursday, March 4, 2010, at 7:00 p.m.
(or as soon thereafter as possible)

Location: City Hall Council Chambers
333 Civic Center Plaza, Tracy

Government Code Section 54954.3 states that every public meeting shall provide an opportunity for the public to address the Commission on any item, before or during consideration of the item, however, no action shall be taken on any item not on the agenda.

MEETING AGENDA

1. Call to Order
2. Roll Call
3. Items from the Audience: *In accordance with Procedures for Preparation, Posting and Distribution of Agendas and the Conduct of Public Meetings, adopted by Resolution 2008-140, any item not on the agenda brought up by the public at a meeting, shall be automatically referred to staff. If staff is not able to resolve the matter satisfactorily, the member of the public may request a Commission Member to sponsor the item for discussion at a future meeting.*
4. Approval of Minutes from Regular Meeting on February 4, 2010, and Special Meeting on February 8, 2010
5. Correspondence
6. Old Business
 - a. Review the updated Renovation Plan for Lincoln Park associated with CIP #78123, including CIP #78126, for the replacement of the gazebo, and support the recommendations of the Parks Commission Subcommittee
 - b. Review and approve support of updated staff recommendations to City Council regarding policy changes for the Financial Assistance Program
 - c. Receive update on Parks and Community Services Commission Goals, and the Parks and Community Services Department Goals, for the 2009/2010 Fiscal Year
7. New Business
 - a. Review and approve support of staff recommendation to City Council regarding the adoption of the 2010-2011 Recreation Program and Facility Use Fee Schedule
8. Items from Staff
 - a. Parks and Community Services Director Report
 - b. Recreation Division Update
 - c. Facilities Report
 - d. Public Works Parks Maintenance Division Report

9. Items from the Commission
10. Items from the Audience
11. Adjournment

POSTED: February 25, 2010

The City of Tracy complies with the Americans with Disabilities Act and makes all reasonable accommodations for the disabled to participate in public meetings. Persons requiring assistance or auxiliary aids in order to participate should call City Hall at (209) 831-6000 at least 24 hours prior to the meeting.

Any materials distributed to the majority of the Parks and Community Services Commission regarding any item on this agenda will be made available for public inspection in the Parks and Community Services Department located at 400 East 10th Street, Tracy, during normal business hours.

**PARKS & COMMUNITY SERVICES COMMISSION
REGULAR MEETING MINUTES
February 4, 2010**

1. **CALL TO ORDER:** Chairman Atkins called the meeting to order at 7:00 p.m.
2. **ROLL CALL:**
 - a. Present: James Atkins; Gene Birk; Tim Jayne; Linda Jimenez; Gloria Saltzman; Steve Winchell
 - b. Absent: Walter Gouveia
 - c. Staff Present: Mark Honberger, Recreation Services Supervisor; Kim Scarlata, Recreation Services Supervisor; Floyd Lewis, Recreation Services Supervisor; Kevin Tobeck, Director of Public Works; Don Scholl, Public Works Parks and Sports Fields Superintendent
 - d. Recorded By: Tish Foley, Executive Assistant
3. **ITEMS FROM THE AUDIENCE:** None.
4. **APPROVAL OF MINUTES FROM JANUARY 7, 2010:**
 - a. Motion: Commissioner Jayne
 - b. Second: Commissioner Winchell
 - c. Abstain: None
 - d. Vote: Passed by unanimous vote
5. **CORRESPONDENCE:** None.
6. **OLD BUSINESS:**
 - a. **Receive an update on Community Garden discussions with Fine Park residents; and approve support of staff recommendation to City Council regarding the Community Garden location:**

Kim Scarlata addressed the Commission. After exploring some other locations suggested by the Fine Park residents and Parks Commissioners, staff identified an area east of the Lolly Hansen Senior Center as a potential location that meets, and exceeds, the project's criteria. Staff explored several funding options and was able to submit a grant for CDBG funding to construct a pilot Community Garden behind the Lolly Hansen Senior Center. If approved by City Council, this site would be funded completely by the CDBG grant funds because it is in the qualifying Low/Mod high density housing area established by the County. Additionally, this location allows staff to keep a visual eye on the garden daily as it is next door to the Parks and Community Services Department and can be easily fenced and secured due to the Civic Center lighting and its location across the street from the Police Department. Therefore, staff is recommending the Lolly Hansen Senior Center location as the pilot Community Garden location. Next steps include an update to the City Council with the new location recommendation for their consideration as well as ongoing meetings with Public Works staff regarding construction.

Comments from the Commission:

 - Commissioner Jimenez: Asked if any neighborhood group showed an interest in participating. Kim Scarlata stated representatives from the Presbyterian Church

expressed an interest and staff will be meeting with them next week to gather more information.

- **Commissioner Saltzman:** Asked about the size of the new site which is smaller than Fine Park. She suggested Dr. Powers Park as a potential site and felt that being near a school would generate student participation. Kim Scarlata responded that staff initially looked at parks located near schools and selected North School and El Pescadero Park, but that location was found not to be feasible. Commissioner Saltzman added the Bowtie Area might also be a good location.
- **Commissioner Birk:** Stated he would prefer the Presbyterian Church location as he has seen their plans for a larger site.
- **Commissioner Jayne:** Asked for clarification of the location and is in agreement with starting out with a smaller site as a pilot project.
- **Commissioner Winchell:** Would hope staff would consider any potential partners in this project.
- **Chairman Atkins:** Agreed with Commissioner Jayne regarding the size of the pilot project and added that starting small generates interest and a good opportunity for staff to seek other locations as necessary. Chairman Atkins asked for clarification on the project budget. Kim Scarlata responded the grant request is for \$70,000 which would include storage facilities and perimeter fencing. Kim Scarlata added that additional garden sites can be developed if funding becomes available.

Comments from the Audience:

- David Weisenberger, representing First Presbyterian Church, asked staff to consider a supplemental location and potential partnership between the church and the City.

Chairman Atkins called for a motion to support staff's recommendation to City Council regarding the location. Commissioner Jayne made a motion which was seconded by Commissioner Saltzman and approved by unanimous vote.

- b. **Receive update on report brought to City Council regarding estimated construction and operational costs, and revenues for the proposed Community Swim Center, and approve a Special Meeting of the Parks Commission on February 8, 2010, at 6 p.m. at the Tracy Transit Station for review of the conceptual design:**

Floyd Lewis addressed the Commission and provided an update of the reports brought to City Council regarding the proposed project. Chairman Atkins asked if the conceptual drawings were currently available and stated he would like staff to provide information to the Commission in a more timely manner. Floyd Lewis responded that he was unsure of when the plans would be available. Commissioner Jayne stated he met with the City's Finance Director in December after the project costs were presented to Council, and wondered why the information was not made available to the Commission prior to now. Commissioner Winchell requested the Special Meeting be delayed to provide the Commission sufficient time to review the documents. Staff will email the design file to the Commission as soon as it becomes available.

Chairman Atkins called for a motion to set the Special Meeting date. Commissioner Jayne made the motion which was seconded by Commissioner Jimenez and approved by unanimous vote.

7. NEW BUSINESS:

a. Review and approve support of staff recommendation to City Council regarding policy changes for the Financial Assistance Program:

Mark Honberger addressed the Commission and provided the history of the Financial Assistance Program. He stated that, for the first time in the history of the program, all of the Financial Assistance Funds were exhausted prior to the end of the last Fiscal Year. With funds exhausted in March of 2009, potential participants were left to wait for the new fiscal year to begin in July 2009. Already this year, while just half way through the 09/10 Fiscal Year (as of the end of December 2009), over 70% of the financial assistance funds have been expended. Staff again expects the funds to be completely exhausted prior to the end of the fiscal year and is recommending policy changes that might extend the period of time that funds are available.

The proposed changes were: (1) Reducing the Per Person Allocation; (2) Instituting a Participant Match; and (3) Instituting a Delayed Release of Funds. Having completed the mid-year evaluation of the Financial Assistance Program, staff recommended Option 1, from the following options:

- **Option 1** – Lower the Per Person Allocation for Youth to \$250 per person, and implement a 10% Participant Match.
- **Option 2** – Lower the Per Person Allocation for Youth to \$150 per person, but do not implement a Participant Match.

Mark Honberger noted that the Commission, at its discretion, may provide staff with additional recommendations regarding methods of extending funds.

Comments from the Commission:

- **Commissioner Winchell:** Asked about last year's average and suggested a tiered household cap, rather than individual cap. He expressed concern over the possibility of decreased participation if a match was implemented.
- **Commissioner Jayne:** Suggested a delayed release along with Option 1.
- **Commissioner Saltzman:** Expressed concern about the economy and the participants' ability to meet the match. She would not want to see kids lost from attending and would otherwise get into trouble. She suggested staff consider this a temporary change to be reviewed again in the future.
- **Commissioner Jimenez:** Felt this would be a difficult situation for seniors and families struggling economically. She noted by the Rec Division Updates that there is a high number of youth involved in programs and does not support a 10 percent match. She added that the program should focus on youth and families only.
- **Chairman Atkins:** Asked if other funding opportunities were available to increase the fund. He supports the reduction to \$250 for youth, but doesn't like the idea of a match. He asked staff to consider exploring ways to track how the funds are currently spent and if participants are wasting funds by not attending the classes.
- **Commissioner Winchell:** Suggested a compromise where everyone gets \$150, both youth and seniors, and then anything above \$150 would require a match, leaving the caps at \$250 for youth and \$150 for seniors. Mark Honberger suggested that, at the end of the year, staff will be able to examine the impacts of the participant match.

Chairman Atkins called for a motion to approve staff's recommendation of Option 1 to Council. All Commissioners were opposed to this option. Commissioner Winchell

amended the motion to recommend a lower allocation of \$250 for youth and \$150 for seniors with the participation match taking place for any registration costs exceeding \$150 per person. Commissioner Birk seconded the motion and all were in favor of the motion as amended.

8. ITEMS FROM STAFF:

- a. Directors Report: Mark Honberger reported the playground improvement project has been delayed by the weather. Don Scholl added that El Pescadero's playground equipment has been installed and ground mulch will be going in next week.
- b. Recreation Division Update: Channel 26 will air an informative video presentation on the City's Youth Hoops program. The Commission accepted the report.
- c. Facilities Report: Tracy Transit Station is now open the meeting rooms are being made available to the public for rent. The Commission accepted report.
- d. Public Works and Parks Maintenance Division Report: Kevin Tobeck updated the Commission on the proposed parcel tax for landscape maintenance district for the entire city and the elimination of the Landscape Maintenance Division. A consultant will make a formal presentation to City Council on March 2nd when Council will decide whether or not to place this on the ballot. Don Scholl has been in contact with field users who recently posted letters in the Press regarding the City's field closure policy. He explained why it was implemented and provided them with a phone number where they can receive updated information on field closures. He stated the user groups are being cooperative. Also, Dr. Powers Park sod around the new restroom being has been restored and construction is close to completion.

9. ITEMS FROM THE COMMISSION:

- a. Commissioner Jimenez: Would like staff to consider long-range fundraising options. Also would like more advanced notice when making important decisions on projects in order to be effective as a Commission to review, analyze and bring forth questions on these projects.
- b. Chairman Atkins: Encouraged the Commission to be proactive and contact staff with any concerns once they see the Commission's agenda. He also asked for the status of Veterans Park gates complaint. Staff will follow up with the resident and clarify the policy that the gates are to remain locked open.
- c. Commissioner Saltzman: Would like staff to consider fundraising options to continue to provide activities and services.
- d. Commissioner Jayne: Has grant opportunity information from Petco Foundation who would be interested in supporting building a new dog park or enhancing the current dog park. Would like staff to consider utilizing the Commission to actively pursue grants and other fundraising. He also stated he was impressed with how the recent subcommittee meeting was conducted and how the information was provided to the subcommittee. He encouraged staff to continue utilizing this process on future projects. He thanked Don Scholl and Floyd Lewis for their efforts. Don Scholl credited Janet Baniewicz for leading the design project and also Binh Nguyen.
- e. Commissioner Winchell: Thanked staff for the staff report on the swim center and said the comments he received from citizens were also positive.

10. ITEMS FROM THE AUDIENCE: None.

11. ADJOURN:

- | | |
|------------|-----------------------|
| a. Motion: | Commissioner Jayne |
| b. Second: | Commissioner Winchell |
| c. Vote: | Unanimous |
| d. Time: | 9:00 p.m. |

DRAFT

**PARKS & COMMUNITY SERVICES COMMISSION
SPECIAL MEETING MINUTES
February 8, 2010**

1. **CALL TO ORDER:** Chairman Atkins called the meeting to order at 6:03 p.m.
2. **ROLL CALL:**
 - a. Present: James Atkins; Gene Birk; Walter Gouveia; Tim Jayne; Linda Jimenez; Gloria Saltzman; Steve Winchell
 - b. Absent: None
 - c. Staff Present: Rod Buchanan, Director of Parks and Community Services; Mark Honberger, Recreation Services Supervisor
 - d. Recorded By: Tish Foley, Executive Assistant
3. **ITEMS FROM THE AUDIENCE:** None.
4. **RECEIVE PRESENTATION ON THE DRAFT CONCEPTUAL SITE MASTER PLAN FOR THE PROPOSED SWIM CENTER AND PROVIDE INPUT TO STAFF ON DESIGN:**

Rod Buchanan informed the Commission that the original site conceptual plan had to be reconfigured primarily due to funding changes that requires phasing and change in surrounding land use from park area to residential development taking place adjacent to the site. The site encompasses 16 acres. The purpose of this workshop is to gather input from the community and the Commission to be incorporated in staff's recommendation to City Council regarding the conceptual design. The Commission and community will also have future opportunities to review site design at future public meetings before the final design approval is considered by Council. The project timeline is on schedule.

Rod Buchanan introduced John Courtney, Principal, RJM Design Group, Inc., and Randy Mendioroz, Principal, Aquatic Design Group, who made a visual presentation of the draft site conceptual design.

John Courtney distributed color copies of the draft conceptual site design of the proposed swim center. He commented that a few changes had been made to the land use map. The surrounding community park is now residential home sites which triggered some redesign considerations, along with the opportunity for the park to move forward with access to Ellis Drive. Most of the changes were relocating the amenities into a functional arrival sequence beginning at the Ellis Drive entrance. The amenities are organized around a central spine walkway. Phase 1 (Option 4 of the staff report given on January 19, 2010) will consist of one-half to two-thirds of the overall site, condensing the amount of land needed for development and to keep Phase 1 costs down. The presentation slides covered the following design elements:

- Traditional Character: The plan encompasses a resort-like feeling with lots of shade, landscaping, cabanas, and places to sit and circulate, with architectural presence similar to what is already found in Tracy.
- Activity Pool: Located in the center of the Lazy River, this pool is accessible by four bridges. It will have a beach entry, play structure, solid shade structure, splash zone, wading pool up to 18 inches deep, three lanes of recreation water open at both ends with a slide receiving pool. It could accommodate small groups of swim lessons, if desired.

- Lazy River: A waterway 900 feet long flowing at the rate of 3-4 miles per hour along a path of lush landscaping to break up the concrete perimeter.
- Spray Ground: A fun water play that could include spray cannons and other interactive water play elements. This area is highly visible from nearby seating.
- Recreation Swim Pool: Located between the pump house and the concession facility (to be built in a future phase), this lounging pool area could be used for water aerobics, swim lessons, or other programming needs. This pool is considered a “shallow water pool”, at 3.5 to 5 feet deep, it would be ideal for training and learn-to-swim programs as well as water volleyball or other water recreation uses.
- Competition Swim Pool: The 52-meter pool that includes a movable bulkhead to change the configuration of the pool is surrounded by a horseshoe-shaped area of turf terrace seating and plantings to buffer the winds. The terrace design would facilitate the use of portable shade structures brought in by park visitors.
- Landscape: Worked into the site plan to create a facility that feels like a park with a swim facility in it, along with the right amount of paving. Also includes a sand area with four volleyball courts, and could include bleachers. The volleyball area can have a separate entrance accessible from the parking lot that could be kept locked. The design includes solid shade canopies that could be rentable for revenue source. A corporate picnic area, near the volleyball court, could accommodate larger groups, and has larger shade structures. Other shade canopies are designed for smaller groups.
- Solar Power: Photovoltaic (PV) power is the most efficient way to harness the sun and will be installed in select rooftop locations in the park. The energy will be sold back to the grid and will reduce operating costs at the facility.

Questions from the Audience:

- Molly Low: Great for the community with huge potential. Supports the 52-meter and asked if the facility would meet USA swim standards. A concession room should be located closer to the competitive pool area for swim teams to use to sell food to help keep their costs down. Food should be allowed on the pool deck. Indoor showers, restroom facilities and lockers should be sized to support large swim meets. There should be room for portable toilets that might be need for large events. Low suggested that parking stalls be large enough to accommodate large SUV's.
- Sandy Taylor: A nearby kitchen facility is essential for large swim meets along with refrigeration on site so leagues can fund raise by selling food. Asked about orientation of the pool and how the sun will move over the pool during the year. John Courtney responded that the design allows for spectators to relocate throughout the horseshoe area to keep the sun to their backs. Randy Mendioroz added that any orientation other than true east-west is preferred and true north/south would be the best, but this design is best for both competitive swim and water polo uses. Taylor asked if a diving pool was part of the design. John Courtney responded that it was not in the current 52-meter design and, if added to the 52-meter pool the pool would be crowded in the start area. In order to accommodate diving ideally the 52-meter pool would have to be longer; which would cost \$125 to \$150 per square foot to construct and it may have to become an all-deep pool to be successful. Also, if accommodated in the 25-yard pool, that pool (referred to as the “Recreation Swim Pool above) would need to be built deeper than planned and would defeat the planned programming for that pool. Taylor suggested that adequate storage be included to accommodate the planned programming.
- Michel Bazinet: Suggested movable landscape netting surrounding the perimeter of the competitive pool area. Asked about overflow parking plans. John Courtney

stated there will be 464 stalls (9 feet wide by 18 feet deep, standard size) on site to accommodate peak traffic times, with some shared parking opportunities accessible through agreements with the nearby retail center.

- Marsha McCray: Asked for the height of the tiered turf platforms. Randy Mendioroz responded they will be 12 to 18 inches high with a ramp for ADA access.

Questions from the Commission:

- Commissioner Jimenez: Asked about the entrance design. John Courtney clarified that there will be two lanes exiting the facility and one lane entering, along with a drop off loading/unloading lane along the interior curb. Commissioner Jimenez asked what amenities would be included in the admissions building. John Courtney responded that it would include restrooms, locker rooms, family restrooms, storage, and a pump room. Showers would be located inside and also on the deck area near the 52-meter pool. Commissioner Jimenez asked about fencing. John Courtney responded that the entire perimeter of the facility would be fenced for security and building code reasons. Commissioner Jimenez asked if the concession stand was included in the first phase of development. John Courtney responded it was not in the first phase, and recommend the City consider a portable concessions trailer that could be used near the family area by the Lazy River as well as for other City events. He also recommended a large storage facility be built that could be utilized for concessions at a future date.
- Commissioner Saltzman: Asked about ADA accessibility. John Courtney responded that the restroom facilities and shower areas were all ADA accessible amenities. He added that there was a 10-foot wide family slide with accessible ramps that are designed for use by disabled persons either solo or with a companion. Randy Mendioroz added that all pools will have a disabled access self-directed lift included in the design. Commissioner Saltzman asked for clarification of the amenities included in staff's recommendation (Option 4). Rod Buchanan responded that the bid for construction would be done in a modular fashion to allow City Council to select which amenities could be included in the first phase, based on the bid results. Buchanan requested that Phase 1 (Option 4) be clearly indicated on the Conceptual Plan presentation to City Council.
- Commissioner Gouveia: Asked if the sand courts could be converted into a beach soccer field. John Courtney stated the net structures would have to be removed, and will looking at the design template to see if he can add that overlay into the plan.
- Commissioner Birk: Asked how the pool bulkhead functioned. Randy Mendioroz explained that it is 2 yards by 75 feet wide, four feet deep, and finishes flush with the surrounding deck. It has a no-slip surface of stainless steel covered with a fiberglass grating. Once filled with air, the structure rises up and can be pushed into place and anchored in predetermined locations. It was suggested that the bulkhead be surveyed to ensure it meets the USA certification standards.
- Commissioner Winchell: Would like to see the concession stand included in the first phase of development, and consider an alternate location closer to the Phase 1. He felt the City could lose significant revenue otherwise. He asked if the sand volleyball court was on the current list of options. John Courtney responded it could be easily added as a bid alternate and would not be a costly amenity, roughly \$5 per square foot, similar to landscaping, if the bleachers were not included. Commissioner Winchell would like to see it included in staff's recommendation as part of Option 4. Rod Buchanan responded once further into the design planning process, the engineer cost estimates will become clearer so staff can recommend what elements can be included given the available budget.

- Commissioner Jayne: Likes the design and is most concerned with cost recovery. He asked for clarification of the priorities of the amenities. He is concerned how the 52-meter pool will affect cost recovery projections. Rod Buchanan responded that Council will look at the bid results before they select the amenities and that Council will be asked to approve entrance fees to the facility; which will be necessary to project cost recovery. Commissioner Jayne inquired if there be night activities programmed at the facility. Randy Mendioroz responded that sports lighting is included in the design. John Courtney added that there is a design set back of 100 feet from the houses to the fencing. Commissioner Jayne expressed concern with mitigating the effects on surrounding homes of noise and hours of operation. Commissioner Jayne asked about the exit located near the residential homes and if it would be gated. John Courtney responded it will be gated and will not allow for vehicle access. Rod Buchanan encouraged the consultants to address both lights and noise factors in their presentation to Council. Commissioner Jayne asked if the solar equipment would pay for itself. John Courtney said the initial expenses are included in the construction budget, but it will take from 6 to 7 years to recoup the entire cost of infrastructure.
- Chairman Atkins: Asked if the use of solar would afford any PGE rebates. John Courtney responded that there is currently a \$1-per-watt rebate, resulting in a cost of about \$30 to \$35 per square foot. Chairman Atkins agreed with the need for a concession area as a revenue source and would like to see it included in the first phase of development. Would like to be sure locker rooms and shower facilities are sufficient to accommodate larger swim meets. He also would like to see a restroom located near the Lazy River and closer to the corporate picnic and sand volleyball areas. Rod Buchanan suggested altering the design to relocate the proposed restroom at the south entrance of the competition pool more to the east, closer to the grassy area west of the walkway, near the corporate picnic area. Chairman Atkins stated the volleyball area would need some shade structures, perhaps a retractable tarp system. Chairman Atkins also suggested that a plan for motor home parking be included.

Rod Buchanan provided the following summary of the comments received at the meeting:

- 52-meter pool should meet US swim standards along with lockers and bathrooms and move the bathroom down to co-exist with multiple uses on south end.
- Kitchen facility of some sort for caterers, with oven, stove. Randy Mendioroz suggested a shell building and then build it out later for concession use.
- Landscape netting.
- Parking standard size.
- Overflow parking (retail center), need to talk with Ellis so they and their home buyers understand that there might be aquatic user parking in their neighborhoods.
- Sandy asked if there is open space with the potential for overflow parking. John Courtney referenced a previous approach of utilizing a portion of the flyover zone. Rod Buchanan said staff would explore.
- Diving will not be included at this time.
- Beach soccer will be explored.
- Need to show Council exactly where Phase 1 (Option 4) will be. Highlight it on the design.
- Concession should be included earlier in the phasing, look at location, include temporary solution.
- Long distance from volleyball to permanent concession.

- Motor homes will be an issue and want to be sure that parking is addressed. Include a contingency plan, or shuttle from ACE, etc.
- Shade structures wherever there are spectators.
- Cost recovery data available at council, initial conceptual combinations.
- Lights and noise mitigation measures.
- Access points for various programming needs.
- Yellow highlights didn't work on the presentation, use a dash line.
- Show location of lifeguard/staff break rooms.
- Show location of first aid station.
- Show location of drinking fountains on the design.
- Include more storage areas for bulky equipment.
- Include WiFi capability.

Rod Buchanan thanked the consultants for their efforts to meet the aggressive project timeline and advised that staff's report will be presented to City Council on March 2, 2010.

5. ADJOURN TO NEXT REGULAR MEETING:

- | | |
|------------|-----------------------|
| a. Motion: | Commissioner Jayne |
| b. Second: | Commissioner Winchell |
| c. Vote: | Unanimous |
| d. Time: | 8:12 p.m. |

CITY OF TRACY
PARKS & COMMUNITY SERVICES COMMISSION MEETING
March 4, 2010

AGENDA ITEM 6.a.

REQUEST

REVIEW THE UPDATED RENOVATION PLAN FOR LINCOLN PARK ASSOCIATED WITH CIP #78123, INCLUDING CIP #78126, FOR THE REPLACEMENT OF THE GAZEBO, AND SUPPORT THE RECOMMENDATIONS OF THE PARKS COMMISSION SUBCOMMITTEE

DISCUSSION

The City is currently finalizing the preliminary design for renovation of Lincoln Park as part of CIP #78123 and CIP #78126 for replacement of the park's gazebo. In preparation for this design work, the Parks Commission, during its October 1, 2009, meeting, established a priority of specific improvements to be included in this renovation project. As a result of this process, the Commission established the following priority list:

1. Park infrastructure
2. Renovate/Expand/Replace restroom
3. Park Renovation Plan
4. Water Feature
5.
 - a. (Tie) Installation of pad for mobile stage
 - b. (Tie) Installation of new lighting
 - c. (Tie) Installation of security lighting
6. Install walking path about park
7.
 - a. (Tie) Remove/replace concrete pad at WSI vault at back of park
 - b. (Tie) Install shade cover over playground

On January 22, 2010, various City staff met with the Commission's CIP review subcommittee to discuss the amenities that were included in the priority list and identify potential locations for these amenities. In addition to this, the subcommittee also looked at other potential amenities that may be included in the park for future improvements and their possible locations to enable staff to develop a revised Renovation Plan for the park.

As a result of past Commission action and input from the CIP subcommittee, City staff developed a revised Renovation Plan for Lincoln Park. The plan also identifies those items that were prioritized by the Commission as potential for inclusion in this current CIP bid package. A copy of this plan is attached for your review and will be presented at the meeting to expand on the Renovation Plan and specific information on the design of some of the amenities.

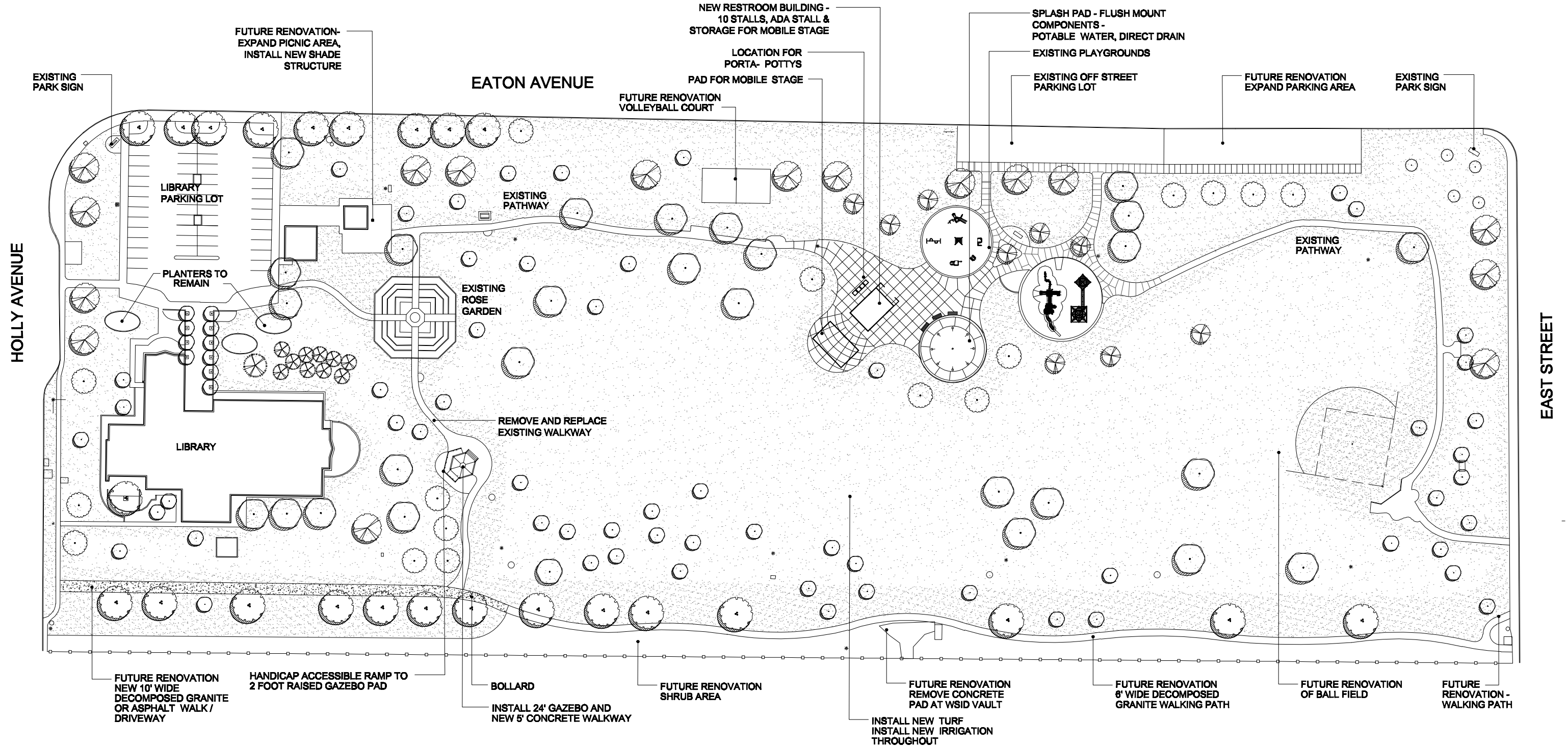
RECOMMENDATION

That the Commission review the updated Renovation Plan for Lincoln Park associated with CIP #78123, including CIP #78126, for replacement of the gazebo, and support the recommendations of the Parks Commission Subcommittee.

Prepared by: Floyd Lewis, Recreation Supervisor

Approved by: Rod Buchanan, Director of Parks and Community Services

Attachment: Lincoln Park Renovation Plan



LEGEND

- | | | | |
|--|-----------|--|-------------------------------------|
| | ASH TREES | | MISCELLANEOUS - YOUNG TREES, OTHERS |
| | ELM TREES | | PROPOSED NEW TREES |
| | REDWOODS | | EXISTING LIGHT POLES |

LINCOLN PARK RENOVATION

CITY OF TRACY
PARKS & COMMUNITY SERVICES COMMISSION MEETING
March 4, 2010

AGENDA ITEM 6.b.

REQUEST

**REVIEW AND APPROVE SUPPORT OF UPDATED STAFF RECOMMENDATIONS
TO CITY COUNCIL REGARDING POLICY CHANGES FOR THE FINANCIAL
ASSISTANCE PROGRAM**

DISCUSSION

At their regular meeting in February 2010, the Parks Commission was asked to review and approve one of two staff recommendations regarding policy changes for the Financial Assistance Program. The Parks Commission, at its discretion, approved instead a hybrid of the two recommendations; with Seniors staying at a maximum of \$150, but decreasing the maximum for Youth down from \$400 to \$250. Additionally, the Commission supported the idea of a Participant Match of 10%, but the match would not be required until after \$150 in Financial Assistance had been utilized.

Staff has since had a chance to determine what would be required in order to manage two levels of Participant Match; as the proposed policy changes would require that at any given time some participants would be at a 0% Match, while others would be at a 10% Match. Currently, staff uses a module in its registration software to manage the Financial Assistance Program. However, even though this module is designed specifically to handle the registration and security needs of the participants in the Financial Assistance Program, the complexity of this particular policy change would require staff to manipulate each individual participant's account for each individual registration. Therefore, staff has determined that this policy change would require an unsustainable amount of staff time to implement the Commission's suggestion.

Additionally, the policies of the Financial Assistance Program also impact another separate division in the City Manager's Office, The Grand Theatre Center for the Arts. The Grand also offers Arts Education classes similar to the Special Interest classes offered by the Parks and Community Services Department. Both utilize the same registration software. This makes it very convenient for our customers to register for classes held at either location all in one transaction. Sharing software also means that our operations are strategically linked, with any changes made to the Financial Assistance Program impacting both divisions. It is for this reason that Grand Staff has been fully imbedded in the evaluation process of the Financial Assistance Program policies. Therefore, any additional impact to staff time for the Parks and Community Services Department will also be an additional impact to staff time for the Grand, as well as an impact to the participants.

Due to the City's right-sizing efforts, including identifying consolidation and efficiency efforts, the Arts Education classes and the Special Interest classes have been combined under a single coordinator. Also, staff will also be consolidating duplicate registration points. Currently, both the Grand and the Parks and Community Services Department offer a registration counter open to the public. Therefore, staff has determined to consolidate all public registration efforts into one location, at the Grand Box Office.

At the February 2010 meeting, staff presented the Commission with a history of the Financial Aid Program. This has been included again as Attachment "A" for your

reference. This year, while just half way through the 09/10 Fiscal Year (as of the end of December 2009), over 70% of the financial assistance funds have been expended. Staff again expects the funds to be completely exhausted prior to the end of the current fiscal year.

Attachment "B" shows the Current Policies of the Financial Assistance Program which are the subject of this review.

Proposed Changes:

As we are now in a season where the allocated funds are being exhausted prior to the end of the fiscal year, staff's evaluation of the scholarship fund is focused on adjustments that might extend the period of time that funds are available. Staff has examined the following options of extending the Financial Assistance Funds:

Reducing the Per Person Allocation: With Seniors currently receiving up to \$150 per person, and Youth currently receiving up to \$400 per person, one method of extending funds is to reduce the Youth allotment down to \$250 per person, or perhaps to match the Senior allotment level at \$150 per person.

Instituting a Participant Match: Tracy's current policy *does not* require participants to pay a percentage of the class fee upon registration, known as a "match." One method of extending funds is to begin requiring a Participant Match. With other cities in our region utilizing a match of 20% or even 25%, staff recommends that if the Commission desires to pursue a Participant Match that the Commission starts with a 10% Match. This means that each participant would pay 10% of the program fee, with the Financial Aid program covering 90% of the program fee. Staff also recommends that should the Commission choose to utilize a match, that it be applied to the entire allotted funds for each participant.

Instituting a Delayed Release of Funds: Tracy's current policy makes all funds available at the beginning of the Fiscal Year, July 1. While participants only have the option of registering for programs that are available in the current Activity Guide or Course Catalog, which comes out three times a year, the funds are currently running out with three months remaining in the Fiscal Year. One method of extending funds is to delay the release of the funds, releasing them throughout the Fiscal Year. Possibilities include releasing funds three times a year in conjunction with the Activity Guide Schedule, or perhaps a Quarterly release of funds.

Having completed the mid-year evaluation of the Financial Assistance Program, staff recommended Option 1 at the February 2010 Parks Commission Meeting. The Parks Commission is asked to reconsider its February approved recommendation:

Option 1 – Lower the Per Person Allocation for Youth to \$250 per person, and implement a 10% Participant Match.

Option 2 – Lower the Per Person Allocation for Youth to \$150 per person, but do not implement a Participant Match.

Note: the Commission, at its discretion, may provide staff with additional recommendations regarding the amounts of per-person Financial Assistance Allotments and/or the amount of the Participant Match.

RECOMMENDATION

That the Commission review and approve support of updated staff recommendation to City Council regarding policy changes for the Financial Assistance Program.

Prepared by: Mark Honberger, Recreation Supervisor

Approved by: Rod Buchanan, Director of Parks and Community Services

Attachment "A" – History of Financial Aid Program

Attachment "B" – Current Policies of Financial Aid Program

HISTORY OF THE FINANCIAL ASSISTANCE PROGRAM FOR PCS / GRAND AS OF FEBRUARY 2010

Since 1998, the City of Tracy has provided Financial Assistance to allow qualifying low income participants to participate in recreation programming. The Parks and Community Services Department administers the Financial Assistance Program. Initially, the program was funded solely through Community Development Block Grant (CDBG) funds, but as these dollars decreased General Fund dollars were allocated by City Council. The purpose of Financial Assistance Program is to allow families that meet the State income and family size requirements to be able to participate in beneficial programs that they otherwise could not afford.

Originally, the Financial Assistance Program focused on children under 18, and did not provide a cap of the amount for each child. Up until 2002, the only restriction on the use of CDBG funds was the State established income/family size scale. Once a household was qualified, they were allowed to register, with 100% of the fees covered, for any class program that the Department offered. Within this structure, some families received more funds than others by simply registering for more activities or by placing their children into more Department programs.

In May 2002, the Parks Commission approved Guidelines that limited each qualifying household to \$400 per child per fiscal year and limiting use of the funds to children. These guidelines were established to be able to distribute the finite funds in the most equitable and fair manner, and not allow unrestricted use by a small number of families

In July 2004, the Parks Commission approved Guidelines that added seniors, over age 62, as qualified recipients of the Financial Aid Program, due to the fact that more programming was being offered at the Senior Center that were fee based; as well as to encourage seniors to enroll in other activities/classes that the Department offers.

For the Fiscal Year 05/06, the CDBG allotments were reduced severely by City Council. Council then authorized the use of General Fund dollars to supplement the difference, and has continued to provide General Fund support of the Financial Assistance Program each year since.

During the Fiscal Year 07/08, the Grand Theatre Center for the Arts began offering enrichment classes; and the Financial Assistance Program was expanded to include the Grand's classes in addition to those offered by the Parks and Community Services Department.

Table 1 shows history of Financial Aid Program, with the total dollars made available, the total amount utilized, and the number of recipients for each fiscal year.

Table 1

Fiscal Year	CDBG Grant	CDBG Carry Over	Other Sources	General Fund	Total Available	Total Spent	Balance +/-	Recipients
01/02	\$30,000	\$0	\$0	\$0	\$30,000	\$21,887	\$8,113	114
02/03	\$41,000	\$8,113	\$0	\$0	\$49,113	\$8,062	\$41,051	69
03/04	\$0	\$41,051	\$0	\$0	\$41,051	\$28,893	\$12,158	151
04/05	\$0	\$12,158	\$9,898	\$0	\$22,056	\$20,212	\$1,844	148
05/06	\$8,677	\$0	\$0	\$28,800	\$37,477	\$25,111	\$12,366	174
06/07	\$7,625	\$0	\$0	\$29,000	\$36,625	\$33,073	\$3,552	256
07/08	\$6,787	\$0	\$0	\$39,870	\$46,657	\$31,490	\$15,167	315
08/09	\$7,245 <i>(To Grand Theatre)</i>	\$0	\$0	\$41,070	\$48,315	\$48,315	\$0	351
09/10	\$7,214 <i>(To Grand Theatre)</i>	\$0	\$0	\$41,070	\$48,284			

From Fiscal Year 05/06 to Fiscal Year 08/09, the number of recipients increased by 100%, while the funds available has only increased by 29% during that same period.

Last year, for the first time in the history of the program, all of the Financial Assistance Funds were exhausted prior to the end of the Fiscal Year. With funds exhausted in March of 2009, potential participants were left to wait for the new fiscal year to begin in July 2009.

**CURRENT POLICIES OF
FINANCIAL ASSISTANCE PROGRAM
FOR PCS / GRAND**

The current Policies regarding the use of Financial Assistance Program funds by participants applying for subsidized participation in recreation programs are as follows:

-
- 1. Participants must qualify under guidelines established by the Federal Government relative to the income/family size scale.***

 - 2. Each qualifying household can receive scholarships in CDBG funds up to a maximum of \$400 per child per fiscal year, and \$150 per senior per fiscal year, subject to the availability of funds.***

 - 3. Children are defined as being ages 17 and under. Seniors are defined as being ages 62 and over.***

 - 4. Families/participants must complete an application for qualification each July 1st regardless of when they first received scholarship assistance.***

These guidelines for the Financial Assistance Program were established by the Commission with the goal to be able to distribute the finite funds in the most equitable and fair manner, and to allow as many families to participate as possible.

The Financial Assistance Program cycle begins each July 1st and ends June 30th of the following year. Each December, staff evaluates the remaining balance of the Financial Assistance Fund to determine if the any adjustments are merited through the June 30th, with the goal of expending the full annual allocation available each fiscal year.

**CITY OF TRACY
PARKS AND COMMUNITY SERVICES COMMISSION MEETING
March 4, 2010**

AGENDA ITEM 6.c.

REQUEST

**RECEIVE UPDATE ON PARKS AND COMMUNITY SERVICES COMMISSION
GOALS, AND THE PARKS AND COMMUNITY SERVICES DEPARTMENT GOALS,
FOR THE 2009/2010 FISCAL YEAR**

DISCUSSION

Staff will make a presentation on the Parks and Community Services Commission Goals, and the Parks and Community Services Department Goals, for 2009/2010 Fiscal Year.

RECOMMENDATION

Receive presentation on the Parks and Community Services Commission Goals, and the Parks and Community Services Department Goals, for 2009/2010 Fiscal Year.

Prepared by: Mark Honberger, Recreation Services Supervisor

Reviewed by: Rod Buchanan, Director of Parks and Community Services

Attachment "A" – 2009/2010 Fiscal Year Goals



FY 09/10 - PARKS & COMMUNITY SERVICES COMMISSION GOALS

COMMISSION GOALS	Objective	Action/Tasks	Lead Staff	Due Date	Status
1. <u>Transparency of the City of Tracy's programs within the community</u>	1.A. Advertising and better marketing of meetings and other information				
	1.B. Meetings in the park and participation at agency activities	1.B.1. Establish List of Parks to visit with Timeline			Completed 2 parks and 3 meetings. Idea seems to be moving towards Commissioner participation at existing events.
		1.B.2. Marketing and Setup of each Park Visit			
		1.B.3. Make Sign re: "Meet your Parks Commissioner"			
2. <u>Provide community with in-depth information and involvement in public process to enhance decision making</u>	2.A. Marketing efforts of the Commission and the Department				
	2.B. Connect with citizens and create venues for open dialogue and, if necessary, the Commission goes to the citizens	2.B.1. Attend Commissioner in Park events			See Above
		2.B.2 Attend Dept Special Events and staff Commissioner Booth			Opportunities Ongoing
		2.B.3 Attend one non-city community event (or PTA meeting) each quarter, and share findings at Regular Commission Meetings			
	2.C. Conduct Commission meetings in the park				See Above
3. <u>Target "events," diversify and broaden community activities, particularly for seniors and youth</u>	3.A. Offer more variety of activities to create more interest and increase participation	3.A.1 Utilize Research from the Park and Recreation Master Plan Process			Ongoing
		3.A.2 Implement programs and activities determined to be of Highest Priority			Ongoing
	3.B. Coordinate with the Mobile Recreation Program				Ongoing
	3.C. Survey participants at events for their suggestions				



FY 09/10 - PARKS & COMMUNITY SERVICES COMMISSION GOALS

COMMISSION GOALS	Objective	Action/Tasks	Lead Staff	Due Date	Status
	3.D. Program educational opportunities at events to assist youth and seniors in positive lifestyles				
4. <u>Deliver quality programming that citizens want and will use</u>	4.A. Conduct a needs survey	4.A.1 Utilize Research from the Park and Recreation Master Plan Process			Pending
	4.B. Examine opportunities with other City Commissions (i.e., Tracy Arts Commission) to provide interesting, intellectually challenging and stimulating programs				Ongoing
	4.C. Investigate other communities' programming ideas				Ongoing
	4.D. Host at least one leveraged program this year that brings value to a predetermined group that we currently don't serve				
5. <u>Develop partnerships with other groups that can provide resources such as outside funding, in-kind services, and programming</u>	5.A. Examine funding and resource opportunities to minimize budget	5.A.1. Seek creative Funding Sources such as Grants			
		5.A.2. Seek creative Partnership Opportunities			Ongoing - Movies on the Plaza are sponsored by Comcast
6. <u>Increase access to programming</u>	6.A. Program classes at convenient times to increase participation and access to seniors				> Ongoing > Senior Center currently works towards this goal > Enrichment Classes places classes in evening to accommodate Commuters



FY 09/10 - PARKS & COMMUNITY SERVICES COMMISSION GOALS

COMMISSION GOALS	Objective	Action/Tasks	Lead Staff	Due Date	Status
	6.B. Offer interesting and needed presentations	6.B.1. Resurrect the Dept.'s Speakers Bureau			
		6.B.2. Promote Bureau			
		6.B.3. Track engagements; and utilize opportunity to collect Dept Evaluations; and ot market dept programs/facilities.			
7. <u>Increase revenue</u>	7.A. Explore foundation and other grants (James Irvine Foundation, Prop 1C rewarding cities for affordable housing with money for parks)				Ongoing
	7.B. Implement sale of advertising				
	7.C. Solicit sponsorships and naming rights				
	7.D. Develop two remaining policies for City Council consideration: (1) Donations from individual citizens or families including legacy endowments; and (2) purchases of equipment, specific items or services available for anyone to purchase for the City				



FY 09/10 - PARKS & COMMUNITY SERVICES DEPARTMENT GOALS & WORK PLAN

ADMIN GOALS	Objective	Action/Tasks	Lead Staff	Due Date	Status
1. To continually <u>improve efficiency</u> of Department and City processes	1.A. Special Events and Facility Rental Policy	1.A.1. Formulate City-wide workgroup to discuss solutions.		3/1/2009	Workgroup Initiated, Discussions Ongoing
		1.A.2. Develop new policy and new application and post to website.			
	1.B. Combination of City Publications	1.B.1. Formulate City-wide workgroup.		6/1/2010	Project On Hold
	1.C. NRPA Accreditation	1.C.1. Begin self assessment	Rod	9/1/2009	
2. To develop <u>innovative spaces</u> for Parks and Recreation, by seeking <u>creative partnerships and funding sources</u>	2.A. Wetlands Project	2.A. 1 Approval of Preliminary Design	Rod	7/21/2009	Waiting for County and City Approval of Land Sale
	2.B. Holly Sugar Youth Sports Fields Project Development	2.B.1. Publish RFP for design and construction documents	Rod	4/1/2009	Done
		2.B.2. Approval of Water Supply Analysis SB 610		4/1/2009	Done
		2.B.3. Publish draft EIR		6/1/2009	Done
		2.B.4. Award PSA for design and construction documents		7/1/2009	Done
		2.B.5. Final EIR approval		10/1/2009	Pending
		2.B.6. Award construction contract for site grading, water, sewer, roadways and storm drainage		10/1/2010	
	2.C. Sports League Negotiations	2.C.1. Finalize negotiations with leagues		6/1/2009	Pending
2.D. Aquatic Center Project	2.D.1. Conceptual design		12/1/2009		

	2.E. Motorsports Park Negotiations	2.E.1. Finalize Exclusive Negotiating Rights Agreement.	Rod	3/1/2009	Done
		2.E.2. Begin negotiations and project development.		Ongoing	Ongoing
	2.F. Develop foundation and wish list items and procedures	2.F.1. Obtain Council approval		2/1/2010	
3. To effectively Market and Promote Department Programs and Facilities	3.A. Develop sites on MySpace, Facebook	3.A.1. Sites launched		2/1/2010	On hold due to new stance from CMO, needs discussion.
	3.B. Develop text messaging communication tool	3.B.1 Explore options		12/1/2009	
	3.C. Film Coordinator presentations and publish on Channel 26 and U-Tube	3.C.1. Two presentations aired on Channel 26		7/1/2010	Yearly Calendar Established. One program aired in Jan/Feb.
	3.D. Update PCS Website	3.D.1. Complete park photos and park map information	Tish	8/1/2009	33 parks completed. Pending weather conditions to take remaining photos.
		3.D.2. Review and update all program information	All	8/1/2009	Pending action of new Website Development Committee
	3.E. Commissions in the Park	3.E.1. Host up to four meetings in local area parks		Ongoing	El Pescadero Park Galli/Bland Park
4. To understand the Parks and Recreation needs of the community; and strategically plan for the future	4.A. Update Parks Master Plan	4.A.1. Issue RFP		8/1/2009	Done
		4.A.2. Interview/Select Consultant		12/1/2009	Selected MIG
		4.A.3. Obtain Council approval		3/2/2010	Pending - March 2
		4.A.2. Establish Specific Timeline		3/15/2010	Pending
		4.A.4. Set Items on Commission and Council Calendars			
		4.A.5. Establish Tech Advisory Committee			
	4.B. Regular Evaluations of Existing Park and Recreation Participants				Ongoing

FACILITIES GOALS					
Objective	Action/Tasks	Lead Staff	Due Date	Status	
1. To continually improve efficiency of Department and City processes	1.A. Assure all Community MOU agreements in writing	1.A.1. All agreements for facility use in writing	Mark	7/1/2009	Completed
	1.B. Streamline special event and facility rental application process	1.B.1. New forms and process in place	Mark	8/1/2009	Main Forms Done for PCS. Working with FD, DES, FIN on the "one stop shop" aspect
2. To develop innovative spaces for Parks and Recreation	2.A. Complete Playground Renovation CIP	2.A.1. Review Bids, select Contractor			Done
		2.A.2. Begin Construction		12/1/2009	Done
		2.A.3. Complete Construction		4/1/2010	Done
	2.B. Complete Tracy Community Center CIP	2.B.1. Complete Floor Renovation	Mark	1/15/2010	Done
		2.B.2. Complete Wall Renovation	Mark	10/1/2010	Going out to bid, work to be done in September
LIBRARY GOALS					
Objective	Action/Tasks	Lead Staff	Due Date	Status	
1. To improve Library operations and efficiencies	1.A. Contract Amendment with City of Stockton for reduction of optional hours	1.A.1. Finalize amendment	Kim	6/1/2009	Completed
		1.A.2. Present to City of Stockton for review	Rod	6/1/2009	Presented to City of Stockton Staff for recommendations. Staff would not make recommendations due to possible County contract changes and would not agree to amendment
		1.A.3. Submit for Council approval	Rod	6/1/2009	Presented to City Council and approved staff update and library hours reduction 6/2/2009-Completed
2. To increase communication with public	2.A. Posting hours and furlough day closures in Activity Guide	2.A.1. Published in Summer 2009 Activity Guide	Kim	4/1/2009	Completed
SPECIAL INTEREST CLASSES GOALS					
Objective	Action/Tasks	Lead Staff	Due Date	Status	
1. To increase revenue and participation in Special Interest Programs to become at least 60% cost recovery		1.A.1. Increase customer satisfaction by providing contractors with evaluation criteria prior to class start date, by conducting seasonal class evaluations, and provide customer feedback to instructors	Kim	8/1/2009	Completed

	1.A. Increase duplication of registrations from an average of 2.07 classes per participant to an average of 2.5 classes per participant	1.A.2. Market similar classes to similar demographics to increase participation among current participants through typical marketing such as seasonal activity guides, flyers and emails	Kim	9/1/2009	Completed. Continually marketing classes using emails, flyers and social media.
		1.A.3. Create new classes based upon popularity of current classes or instructors and customer feedback from class evaluations	Kim	10/1/2009	Currently creating classes using analysis from Summer 2009 and class evaluations from fall 2009.
	1.B. Reduce the average cancellation rate of classes from 35% to 20% annually	1.B.1. Offer the most popular classes based upon class evaluations and seasonal program analysis	Kim	9/1/2009	Completed
		1.B.2. Negotiate with contractors to reduce their minimum number of participants seasonally	Kim	2/1/2010	In process of creating classes for summer 2010. Contracts mailed out the end of February.
	1.C. Offer 406 classes and serve 3594 participants annually	1.C.1. Promote and market classes and camps to a wide range of participants utilizing typical marketing pieces as well as new forms of social media outlets and at local special events	Kim	1/1/2010	Completed. Continually marketing classes using emails, flyers and social media.
		1.C.2. Create new classes based upon popularity of current classes or instructors through seasonal class analysis	Kim	2/1/2010	Currently creating classes using analysis from Summer 2009 and class evaluations from fall 2009.
AQUATICS GOALS					
	Objective	Action/Tasks	Lead Staff	Due Date	Status
1. To increase rentals of aquatic facilities and Aquatics revenue	1.A. Increase rental of WHS Pool by 10%	1.A.1. Determine potential users	Floyd	6/1/2010	Made contact with Tracy Tritons and Masters Swim
		1.A.2. Perform outreach to potential Users	Floyd		Conducted meetings with Tritons to arrange use
		1.A.3. Modify pool schedule to accommodate interested users	Floyd		Modified swim lesson to permit Tritons use, opened an hour early. In terms of use days, rentals increased 619% over previous year.
	1.B. Increase utilization of WHS Pool	1.B.1. Research potential programs/rentals	Floyd	6/1/2010	Researched programs offered at other facilities
		1.B.2. Recruit instructors	Floyd		Contacted potential program instructors for program
		1.B.3. Expand programming	Floyd		Added 10% more aquatics programs at WHS
2. To increase Aquatics Program participation and Aquatics revenue	2.A. Increase Aquatics Revenue by 5%	2.A.1. Review use history/existing fees	Floyd	6/1/2010	Reviewed past scheduling and refined to expand offerings
		2.A.2. Expand successful programs/classes	Floyd		Increased rental use and programming

2.A.3. Modify schedule to expand successful classes

Floyd

Modified schedule to expand programming. Revenue projected for the year was \$135,700 but collected \$179,897

ATHLETICS GOALS					
Objective	Action/Tasks	Lead Staff	Due Date	Status	
1. To increase participation and revenue in Athletics programs	1.A. Conduct ASA 10U/12U Western National Tournament	1.A.1. Promote and market tournament	Floyd	8/2/2009	Prepared and distributed marketing materials
		1.A.2. Plan event	Floyd		Conducted regular planning meetings with event committee
		1.A.3. Conduct event	Floyd		70 teams participated generating over \$80K
	1.B. Implement MCYSN Midnight Basketball Program	1.B.1. Research Midnight program/organization	Floyd	TBD	Cancelled/Lack of Interest
		1.B.2. Plan event	Floyd		Cancelled/Lack of Interest
		1.B.3. Promote and market event	Floyd		Cancelled/Lack of Interest
	1.C. Increase participation in Youth Hoops by 10%	1.C.1. Promote and market program	Floyd	3/1/2010	Prepared and distributed marketing materials
		1.C.2. Outreach to past coaches/participants	Floyd		Contacted past coaches
		1.C.3. Conduct registration/ and planning for program	Floyd		Awaiting end of season
	1.D. Increase participation in Jr. Giants by 36 participants	1.D.1. Promote and market program	Floyd	9/1/2009	Prepared and distributed marketing materials
		1.D.2. Outreach to past coaches/participants	Floyd		Contacted past coaches
		1.D.3. Conduct registration/ and planning for program	Floyd		Conducted program. Participaiton increased from 403 to 468.
	1.E. Increase participation in Adult Softball by 10%	1.E.1. Conduct manager survey on program	Floyd	6/1/2010	Conducted survey to obtain managers input
		1.E.2. Modify program based on survey results	Floyd		Modified rules and policies based on survey results
		1.E.3. Promote and market program	Floyd		Awaiting end of Summer 2010 season
YOUTH DEVELOPMENT GOALS					
Objective	Action/Tasks	Lead Staff	Due Date	Status	
1. To increase participation and revenue in Youth Development programs	1.A. Conduct successful Summer Explorer Camps (with new format at	1.A.1. Over 30 participants per camp	Mark	8/1/2009	Completed
	Trips (now a solo program)	1.B.1. Over 30 participants per trip	Mark	8/1/2009	Completed - - Did not have over 30 part, cancelled bus, did trip with city vehicles.
	1.C. Conduct successful ROC and Morning Club programs	1.C.1. Over 100 participants per month	Mark	6/1/2010	Began in Aug 12, 2008
	1.D. Conduct successful Preschool Program	1.D.1. Over 40 preschoolers per school year	Mark	6/1/2010	Began Aug 17; Moved to a contract instructor as of 1/1/10

SENIORS GOALS					
Objective	Action/Tasks	Lead Staff	Due Date	Status	
1. To reduce the cost for supplies at the Senior Center	1.A. Redesign the registration process at the Senior Center	Develop a simplified signing in process	Kim	4/1/2009	Completed
	1.B. Redesign the signing in process at the Senior Center utilizing CLASS modules	New process in place	Kim	9/1/2009	Due to software limitations at this time we are unable to access module.
2. To educate residents of Senior resources in the Tracy Community	2.A. Conduct Senior Center Open House	Work with community groups and businesses related to seniors to host event	Kim	5/1/2009	Completed
	2.B. Host Senior Center Health Fair	Partner with senior related community groups and businesses	Kim	5/1/2009	Completed
	2.C. Combine the Enhancing Access Forum with the Senior Center Open House	Hold Enhancing Access event	Kim	5/6/2009	Completed
	2.D. Increase the number of presentation by two a year on senior related issues	Partner with senior related community groups and businesses	Kim	6/1/2009-10/1/2009	Completed - Partnered with San Joaquin County Aging Services to host quarterly presentations on senior nutrition. Partnered with Del Oro Resource Center to host quarterly presentations on ongoing senior issues. Partnered with Tracy Fire Department to host " How to tell when the heat has gotten the best of you." Federal Communication Commission - "DTV Outreach" Ongoing presentations to be scheduled.
3. To increase participation by 10% at the Senior Center	3.A. Develop one new Intergenerational event	Work with youth and senior groups to expand networking and reach more participants	Kim	9/1/2009	Completed. Hosted with elementary schools Grandparents Day on 9/14 event. 12/18 Kindergarten Classes 100 students.
	3.B. Develop one new recreation class	Expand current recreation classes offered	Kim	9/1/2009	Completed - Ping Pong & Journaling
	3.C. Increase attendance in Fitness Classes by 25 new participants	Market to all senior groups/housing in the community	Kim	12/1/2009	Completed - Ongoing marketing
4. To increase participation in the SNAP program	4.A. Increase attendance at SNAP dances by 5 new participants	Expand partnerships with special needs community groups in the surrounding area	Kim	12/1/2009	Completed -Ongoing. Working with other cities to market our programs and events.
COMMUNITY EVENTS GOALS					
Objective	Action/Tasks	Lead Staff	Due Date	Status	
1. To reduce general fund costs and add more efficiencies	1.A. Redesign Volunteer Recognition Event	1.A.1. Events will be redesigned given budget considerations	Kim	4/24/2009	Completed. The event was held in the Council Chambers at City Hall with the reception in the lobby of City Hall in the late afternoon therefore reducing rental costs, food costs and extra staff hour costs.
		2.A.1. Select desirable movies	Kim	5/1/2009	Completed. The family-friendly movies attracted larger audiences.
2. To increase participation at local community events while reducing operating costs and increasing sponsorship levels	2.A. Increase attendance at Movies on the Plaza by 10%	2.A.2. Secure Comcast as event sponsor and market design piece	Kim	5/1/2009	Completed. The Comcast sponsorship funds provided extra concessions and decorations allowing for a more attractive venue. Attendance was estimated to be 1375 up from 1061 the previous year.

		2.A.3. Conduct and measure event	Kim	5/1/2009	Completed. The attractive marketing pieces appealed to a large audience. Attendance was estimated to be 1375 up from 1061 the previous year.
	2.B. Host Airport 80th Anniversary Event	2.B.1. Establish planning committee	Kim	4/1/2009	Completed
		2.B.2. Establishing sponsorship levels, vendor booths, and event layout	Kim	4/1/2009	Completed
3. To Provide public with Civic Center Rental opportunities to increase customer satisfaction and revenue	3.A. Develop special event outdoor rental program for Civic Center Plaza	3.A.1. Design marketing pieces	Kim	5/1/2009	Completed
		3.A.2. Develop services provided	Kim	5/1/2009	Completed
		3.A.3. Develop marketing campaign	Kim	6/1/2009	Completed. Continue to market rental opportunities for May 2010-October 2010

TEENS GOALS	Objective	Action/Tasks	Lead Staff	Due Date	Status
-------------	-----------	--------------	------------	----------	--------

1. Increase participation in Teen programs	1.A. YAC Facebook and MySpace pages	1.A.1. Active and up-to-date pages	Mark	6/1/2009	On hold due to new stance from CMO, needs discussion.
	1.B. Conduct successful Teen Summer Camps	1.B.1. Over 12 participants per camp	Mark	8/1/2009	Completed
	1.C. Fill up Friday evenings in the summer with Teen activities	1.C.1. Establish activities on 9 Friday nights in the summer	Mark	8/1/2009	Completed
	1.D. Conduct successful Teen events:	1.D.1. Over 60 participants	Mark	11/1/2009	Planning has begun
	1.E. Conduct 2 successful Teen Trips: Skiing and River Rafting	1.E.1. Over 30 participants per trip at full cost recovery	Mark	2/1/2010	Completed
	1.F. Conduct 5 successful Teen Dances for Middle School	Over 200 participants per dance	Mark	5/1/2010	Due to lack of participation last year with increased marketing, the number of dances has been reduced to 2 (one each semester). First Dance in Oct.
	1.G. Conduct successful Teen Events: Extreme sports Day	1.G.1. Over 300 participants	Mark	5/1/2010	Pending
	1.H. Conduct successful Teen ASP at Williams Middle School	1.H.1. Over 60 memberships for SAFE	Mark	5/1/2010	Begins in Aug 12, 2008
	1.I. Highlight YAC Goals through each item and Commissioner item	1.I.1. Agenda and subcommittees to reflect goals	Mark	6/1/2010	Will be Implemented at First Meeting in August

MCYSN GOALS	Objective	Action/Tasks	Lead Staff	Due Date	Status
-------------	-----------	--------------	------------	----------	--------

1. Increase participation in Teen programs	1.A. Rollin' Rec Facebook and MySpace pages	1.A.1. Active and up-to-date pages	Mark	12/1/2009	On hold due to new stance from CMO, needs discussion.
	1.B. Conduct successful Mobile Recreation Program	1.B.1. Over 70 participants per Week	Mark	6/1/2010	Begins in Aug 17, 2008
	1.C. Utilize Community Groups as Mobile Rec Volunteers and Speakers	1.C.1. At least 3 presentations each semester	Mark	6/1/2010	Pending
	1.D. Conduct successful Midnight Basketball Program	1.D.1. Over 66 participants per 12-week session	Floyd	6/1/2010	Cancelled due to lack of interest

TRANSIT GOALS					
Objective	Action/Tasks	Lead Staff	Due Date	Status	
1. To increase communication with public	1A. To increase public outreach to local high schools	Set up information booth during high school registration	Ed	8/1/2009	Will have a booth at information fair in September
2. To improve or construct transit facilities	2.A. To conduct Grand Opening of Tracy Transit Station	Grand opening event	Ed	9/1/2009	Tracy Transit Station completed. Grand Opening held on 2/1/10.
	2.B. To construct Phase II of Bus Stop Improvements using Federal Stimulus Money	Completion of project	Ed	12/1/2009	Awaiting approval of SRTTP before proceeding with work.
	2.C. To construct Bike Path Gap Closure	Construction of path	Ed	6/1/2010	In Progress
AIRPORT GOALS					
Objective	Action/Tasks	Lead Staff	Due Date	Status	
1. To improve airport operations and efficiencies	1.A. To develop standard corporate lease agreement	Agreement accepted by City Council		8/1/2009	In Progress
	1.B. To complete Richland Agreement	Completion of agreement		9/1/2009	On Hold
	1.C. To Improvements to main entrance	Completion of improvements		2/1/2010	Design being worked on by DES - Contract awarded
	1.D. Installation of T-hangars	Construction of hangars		6/1/2010	In Progress

**CITY OF TRACY
PARKS & COMMUNITY SERVICES COMMISSION MEETING
March 4, 2010**

AGENDA ITEM 7.a.

REQUEST

REVIEW AND APPROVE SUPPORT OF STAFF RECOMMENDATION TO CITY COUNCIL REGARDING THE ADOPTION OF THE 2010-2011 RECREATION PROGRAM AND FACILITY USE FEE SCHEDULE

DISCUSSION

As the governing body of the City of Tracy, the Tracy City Council is required to adopt any fee or service charge to be implemented by the city for programs or services provided or made available to the public. As an "advisory" body to the City Council, the Parks Commission is responsible to review, accept public comment on, and make recommendations to City Council on fees and charges proposed by the Parks and Community Services Department. Department staff has developed a complete listing of all program/admission fees and facility use fees (Attachment "A") for the 2010-2011 fiscal year.

The Parks and Community Services Department charges two general types of fees. These are rental fees, for use of City parks and facilities, and recreation program fees, for participation in recreation activities or admission to events/facilities. Staff is presenting existing and new Parks and Community Services Department fees for Commission review and action.

FACILITY RENTAL FEES – The Parks and Community Services Department charges hourly fees to use a variety of City facilities. These facilities include buildings and rooms, park facilities and sports fields. Staff is not requesting to increase facility fees at this time.

RECREATION PROGRAM FEES – The Parks and Community Services Department charges a participant fee for many of its recreation programs. There are a number of free, or low cost, programs, but generally the majority of recreation programs carry some form of participant fee as set forth in Attachment "A". Additionally, the Parks and Community Services Department does offer a Financial Assistance Program for those families in the low income bracket.

Besides the proposed fees, an ongoing evaluation of the revenue opportunities, alternative revenue sources such as sponsorships and advertising, programming and expenditure controls will also be pursued to assist the Parks and Community Services Department in meeting the department's General Fund Subsidy Limit goals.

Fee Development/Revision

Several factors were considered and analyzed in the development of the attached staff recommended fees (Attachment "A"). These factors were:

Market Value: What other local public agencies charge for like or similar programs and facilities.

Community Benefit versus Individual Benefit: A community versus individual pricing guideline means that generally, the higher the benefit of the program is to the community, the greater the program is subsidized. The more the program benefits the individual, the lower the amount of subsidy.

Affordability for Segments of the Public: A fairly low percentage of recovery is projected for the senior and teen programs, community events and facility reservation functions. These are due to staff's understanding that the City desires to make programs affordable to seniors and teens; that community events are of high community benefit and therefore little or no revenue is required to present these events; and that the City desires that City facilities be made affordable for local non-profit organizations.

Subsidy Goal: Previously, in January of 2009, Program Fees and Revenues were approved by City Council with the goal of maintaining the Parks and Community Services Department's General Fund Subsidy to not exceed more than \$3,000,000. However, since the City's right-sizing efforts, and other fiscal management efforts, the Parks and Community Services Department's General Fund Subsidy Limit has been reduced to \$2,000,000.

After considering the above factors, staff has developed The 2010-2011 Recreation Program and Facility Use Fee Schedule (See Attachment "A"), which shows only those fees that are new or are being requested for increase. The increases requested are typically by about 3%. Additionally, some recreation programs, such as the Youth Development programs, are showing a minimum and maximum fee range for the first time. This range will allow staff the flexibility to build on the fee as market value allows. Also of note, the Aquatic fee for Non Profit Organizations with their own lifeguards, has been lowered substantially. The proposed fee represents the short-term fee approved by City Council in July of 2009. Staff is proposing to make this lower fee permanent in order to be more competitive in the market and therefore receive additional pool rentals than we could expect if the fee where to stay the same.

RECOMMENDATION

That the Commission review and approve support of staff recommendation to City Council regarding the adoption of the 2010-2011 Recreation Program and Facility Use Fee Schedule.

Prepared by: Mark Honberger, Recreation Supervisor

Approved by: Rod Buchanan, Director of Parks and Community Services

Attachment "A" – Recreation Program and Facility Use Fee Schedule

PARKS AND COMMUNITY SERVICES DEPARTMENT
RECOMMENDED FEE SCHEDULE 10/11

PROGRAM AREA	UNIT CHARGED BY	CURRENT FEE	PROPOSED FEE	FEES +/-	ANNUAL REVENUE +/-
---------------------	------------------------	--------------------	---------------------	-----------------	---------------------------

<u>TOTAL FOR RECREATION PROGRAM FEES:</u>					\$8,818
--	--	--	--	--	---------

<u>ADMINISTRATION FEES/CHARGES/SERVICES</u>					\$0
--	--	--	--	--	-----

Insurance Processing Fee*	Per Transaction	\$35	\$35	\$0	\$0
<i>*Fee for public purchase of event insurance</i>					
Program Transaction Fee*	Per Transaction	\$5	\$5	\$0	\$0
<i>*Applied to withdrawal, refund, credit, or transfer</i>					
Facility Rental Application Processing Fee*	Per Transaction	\$35	\$35	\$0	\$0
<i>*Applied to all rental request and special event permit requests</i>					
Early Registration Discount* (New)	Per Registration	\$0	(\$10)	-----	\$0
<i>*To be used based on staff's assessment of need, and based on participant levels</i>					
Online Registration Discount* (New)	Per Registration	\$0	(\$10)	-----	\$0
<i>*To be used based on staff's assessment of need, and based on participant levels</i>					
Sibling Registration Discount	Per Registration	(\$10)	(\$10)	-----	\$0
<i>*To be used based on staff's assessment of need, and based on participant levels</i>					
Range of Fee Increase for Contract Classes* (New)	Per Registration	0%	15%	-----	\$0
<i>*To be used based on staff's assessment of need, and negotiations with Contract Instructors</i>					

<u>SPECIAL INTEREST (CONTRACTOR) CLASSES</u>					\$5,108
---	--	--	--	--	---------

BabySitter Training	Per 2-day Session	\$75	\$77	\$2	\$44
Cake Decorating for Kids	Per 6-Week Session	\$45	\$46	\$1	\$54
Cardio Kick Boxing	Per 4-Week Session	\$64	\$66	\$2	\$96
Challeneger Camps (first kicks)	Per Week	\$93	\$96	\$3	\$12
Challeneger Camps (half day)	Per Week	\$153	\$158	\$5	\$75

PARKS AND COMMUNITY SERVICES DEPARTMENT
RECOMMENDED FEE SCHEDULE 10/11

PROGRAM AREA	UNIT CHARGED BY	CURRENT FEE	PROPOSED FEE	FEES +/-	ANNUAL REVENUE +/-
Challenger Camps (mini)	Per Week	\$129	\$133	\$4	\$16
Cheer Prep	Per 4-Week Session	\$48	\$49	\$1	\$45
Cheer- preschool	Per 4-Week Session	\$48	\$49	\$1	\$36
Cheer Tumbling Camps	Per Week	\$100	\$103	\$3	\$6
Classic Gym- Preschoolers	Per 4-Week Session	\$44	\$45	\$1	\$126
Classic Gym- Youth	Per 4-Week Session	\$52	\$54	\$2	\$144
CPR/FA	Per 1-Day Session	\$55	\$57	\$2	\$22
Dog Obedience- Advanced	Per 7-week Session	\$95	\$98	\$3	\$126
Dog Obedience- Basic	Per 7-week Session	\$105	\$108	\$3	\$126
Golf Camps	Per Week	\$100	\$103	\$3	\$21
Golf Clinics	Per Session	\$20	\$21	\$1	\$7
Golf Lessons- Adult	Per 4-week Session	\$49	\$50	\$1	\$41
Golf Lessons- Juniors	Per 4-week Session	\$44	\$45	\$1	\$90
Gymnastic Camps	Per Week	\$100	\$103	\$3	\$12
Just 4 Kicks- Preschool	Per 8-week Session	\$80	\$82	\$2	\$528
Just 4 Kicks- Youth	Per 8-week Session	\$80	\$82	\$2	\$336
Kids in the Kitchen	Per 4-Week Session	\$45	\$46	\$1	\$90
KidSAFE	Per 6-Week Session	\$64	\$66	\$2	\$198
LEGO camp (half day)	Per Week	\$177	\$182	\$5	\$320
Mad Science (half day)	Per Week	\$165	\$170	\$5	\$225
Play and Learn	Per 4-Week Session	\$48	\$49	\$1	\$120
Preschool AM	Per Calendar Month	\$175	\$180	\$5	\$570
Preschool AM Sibling Discount	Per Calendar Month	\$158	\$162	\$5	\$32
Preschool PM	Per Calendar Month	\$300	\$309	\$9	\$540
Preschool PM Sibling Discount	Per Calendar Month	\$270	\$278	\$8	\$56
Safety Club	Per 4- week Session	\$32	\$33	\$1	\$13
Skyhawk Mini Hawks Camps (half day)	Per Week	\$134	\$138	\$4	\$20

PARKS AND COMMUNITY SERVICES DEPARTMENT
RECOMMENDED FEE SCHEDULE 10/11

PROGRAM AREA	UNIT CHARGED BY	CURRENT FEE	PROPOSED FEE	FEES +/-	ANNUAL REVENUE +/-
Skyhawk Multi Camps (half day)	Per Week	\$134	\$138	\$4	\$44
Skyhawks Flag Football	Per 4-Week session	\$108	\$111	\$3	\$39
SNAP Summer Day Camp	Per Week	\$50	\$52	\$2	\$150
Tennis- Adult	Per 4-week Session	\$32	\$33	\$1	\$27
Tennis- Tiny Tots	Per 4-week Class	\$28	\$29	\$1	\$108
Tennis- Youth	Per 4-week Session	\$64	\$66	\$2	\$242
Tracy Online Learning	Per 6-Week Session	\$85	\$88	\$3	\$81
Yoga- Adults	Per 4-Week Session	\$43	\$44	\$1	\$270

<u>YOUTH DEVELOPMENT</u>	\$960
---------------------------------	-------

ROC (Recreation on Campus After School)*					
Minimum	Regular - Per Month	\$180	\$180	\$0	\$0
Maximum (New)	Regular - Per Month	\$0	\$200	\$200	\$0
ROC (Recreation on Campus After School)*					
Minimum	Daily - Per Day	\$15	\$15	\$0	\$0
Maximum (New)	Daily - Per Day	\$0	\$20	\$20	\$0
ROC (Recreation on Campus After School / Before School)*					
Minimum	Hourly - Per Month	\$105	\$105	\$0	\$0
Maximum (New)	Hourly - Per Month	\$0	\$120	\$120	\$0
ROC (Recreation on Campus Before School)*					
Minimum	Regular - Per Month	\$95	\$95	\$0	\$0
Maximum (New)	Regular - Per Month	\$0	\$110	\$110	\$0
ROC (Recreation on Campus Before School)*					
Minimum	Daily - Per Day	\$15	\$15	\$0	\$0
Maximum (New)	Daily - Per Day	\$0	\$20	\$20	\$0
Summer Camp (Full Day) 7am-6pm*					

PARKS AND COMMUNITY SERVICES DEPARTMENT
RECOMMENDED FEE SCHEDULE 10/11

PROGRAM AREA	UNIT CHARGED BY	CURRENT FEE	PROPOSED FEE	FEES +/-	ANNUAL REVENUE +/-
Minimum	Per Week	\$149	\$140	(\$9)	(\$1,440)
Maximum (New)	Per Week	\$0	\$160	\$160	\$0
Summer Camp (Half Day) 9am-12pm or 1pm-4pm*					
Minimum (New)	Per Week	\$0	\$65	\$65	\$0
Maximum	Per Week	\$60	\$75	\$15	\$2,400

*Fee ranges based on direct costs

<u>SENIORS</u>	\$750
-----------------------	-------

Senior Health & Wellness

Tai Chi (NEW)	Per 8 week Session	\$0	\$30	\$30	\$600
---------------	--------------------	-----	------	------	-------

Senior Arts & Music

Arts & Craft Project (NEW)	Per Project	\$0	\$5	\$5	\$150
----------------------------	-------------	-----	-----	-----	-------

Senior Special Events

Booth for Special Events (NEW)	Per Event	\$0	\$25	\$25	\$0
--------------------------------	-----------	-----	------	------	-----

<u>ATHLETICS</u>	\$2,000
-------------------------	---------

Adult Sports

Adult/Youth Softball Tournament*

Minimum	Per Team	\$250	\$250	\$0	\$0
Maximum	Per Team	\$400	\$500	\$100	\$1,000

*Tournaments vary based on type of tournament and awards provided

Youth Sports

Youth Basketball League (Youth Hoops)

Minimum	Per player	\$70	\$75	\$5	\$1,000
Maximum	Per player	\$70	\$90	\$20	\$0

PARKS AND COMMUNITY SERVICES DEPARTMENT
RECOMMENDED FEE SCHEDULE 10/11

PROGRAM AREA	UNIT CHARGED BY	CURRENT FEE	PROPOSED FEE	FEES +/-	ANNUAL REVENUE +/-
---------------------	------------------------	--------------------	---------------------	-----------------	---------------------------

<u>TOTAL FOR FACILITY FEES:</u>					(\$373)
--	--	--	--	--	----------------

<u>WEST HIGH SWIMMING POOL RENTALS</u>					(\$373)
---	--	--	--	--	----------------

Any size groups, when organization provides own lifeguards

Non-Profit Classification (Half Pool)*	Per Hour	\$95	\$57.75	(\$37)	(\$373)
Non-Profit Classification (Full Pool)	Per Hour	\$185	\$185	\$0	\$0
Non-Profit - Max Rate (Half Pool) (New)	Per Day	\$0	\$289	\$289	\$0
Non-Profit - Max Rate (Full Pool) (New)	Per Day	\$0	\$925	\$925	\$0

**Note: Fee for NP Half Pool with LGs has been lowered to make the rate competitive, so that rentals are actually utilized.*

Although it shows as a decrease, it should result in some revenue, which is much better than no rental revenue.

**CITY OF TRACY
PARKS AND COMMUNITY SERVICES COMMISSION MEETING
March 4, 2010**

AGENDA ITEM 8.b.

RECREATION DIVISION UPDATE

SPECIAL INTEREST CLASSES

By Laura Johnston

These programs offered preschoolers, youth, teens and adults opportunities to learn new skills, meet new people, and develop healthy fitness habits. The following camps and special interest classes were held at the Tracy Community Center, Lolly Hansen Senior Center, Sports Complex Meeting Room, Ceciliani Park, Athletic Perfection, Classic Gymnastics, Stripes Practice Center and Kenner Park. The following data is based on information for classes that ended between February 1 and February 28, 2010.

- 27 classes offered
- 22 classes held (19% cancellation rate)
- 121 registrations
- 118 distinct participants, average 1.02 classes per participant
- \$10,880 in revenue (\$367 from financial aid-3%)
- The average participant spent \$90 during the month of February
- Most popular classes this month were Ready, Set, Grow Preschool (25), Yoga (34) and KidSAFE (22) and Just-4-Kicks Soccer (33).

CLASSES FOR PRESCHOOL, SCHOOL-AGE AND TEENS

By Laura Johnston

Cheer Prep: 8 students ages 3-13 years participated in the Athletic Perfection Cheer Prep class. Participants were introduced to basic tumbling and cheer skills and routines as well as cartwheels, handstands and backward rolls by trained and highly-awarded staff.

Classic Gymnastics: 12 youth participated in our gymnastics program in February. Children gained basic knowledge of introductory gymnastic skills such as rolls, cartwheels, balance beam walks, bar strength, and trampoline jumps.

Just 4 Kicks: 33 youth are participating in the January-March youth soccer program for children 3-12 years of age. The program develops skills as well as emotional development required for the game of soccer. Sessions include a warm-up, topic demonstrations, learning activities, recreational games and soccer matches.

KidSAFE Self-Defense: 22 youth are participating in the January-March program that provides children the opportunity to gain skills and knowledge they may use to protect themselves and enhance their self-esteem. There are 3 levels in this program: Beginners, Yellow Belts and Orange Belts.

Mad Science Fun: 8 youth ages 5 to 9 participated in the new class by Mad Science with the goal to spark the imagination and curiosity of children through fun, entertaining and educational science related programs.

Play and Learn: 10 preschoolers ages 18 months to 3 years participated in the January-February class filled with fun activities designed to increase cognitive skills, physical and social skills. Each class included parent involvement and utilized various materials such as the large toys, gym mats, art tables, music and circle time.

Ready, Set, Grow Preschool: 25 preschoolers are enrolled in our new contract preschool program, formerly known as "Alphabet Stew Preschool." Ready, Set, Grow provides preschoolers the skills necessary to transition into Kindergarten successfully. Ready, Set, Grow Preschool focuses on integrating social skills and academics by teaching language and math skills through art and music making this preschool holistic to the well being of the children and the community.

CLASSES FOR TEENS AND ADULTS

By Laura Johnston

Healthy Fit Boot Camp: 3 adults are participating in this new 5-week, 3-days-per-week fitness program for those who want to get in shape, drop extra pounds, build lean muscle and have fun while doing it. Our certified fitness instructor, Rich Rodriguez, meets the needs of each participant individually by designing a fitness program around their current fitness level.

Tracy Online Learning: 5 adults participated in the February online learning classes. Participants take online courses from the comfort of their own homes. There are a variety of classes available covering topics including health and wellness, personal finances, cooking, and computer literacy.

Yoga: 34 seniors and adults participated in the February Yoga classes held at the Lolly Hansen Senior Center and Tracy Community Center. Participants learned how to increase energy, build strength and tone muscles all the while gaining consciousness of feelings of well being.

UPCOMING CLASSES FOR YOUTH, TEENS AND ADULTS

By Laura Johnston

We are excited about new classes for adults and families. "A Nossa Cultura! Portuguese Cultural Class" will meet at the Tracy Community Center Monday nights at 6 p.m. The Mad Science Fun class will meet on Tuesday afternoons at the Tracy Sports Complex Meeting Room. We're also looking forward to hosting two day camps during Spring Break: LEGO Engineering Camp and Mad Science Camp. Both of these camps are our most popular day camps during the summer. In the summer of 2009, both camps brought in 70 participants and over \$12,000 in revenue.

R.O.C. ~ RECREATION ON CAMPUS

By Jolene Jaruegui

The ROC (Recreation on Campus) program is an after school program offered at Bohn, Poet Christian and Hirsch Schools; and a Morning Club offered at Poet Christian and Bohn Schools. For the month of February, there were 86 children enrolled in the ROC After School Program: 38 full-time, 13 daily, and 35 hourly participants.

S.A.F.E. ~ STUDENTS ADDING FUN TO EDUCATION

By Jolene Jauregui

SAFE is an after school program located at Williams Middle School. The program currently has 38 participants enrolled. On average there are 25 teens in attendance each day. Staff offers activities for the teens to participate in such as homework help, arts and crafts, and recreational games.

MCYSN ~ ROLLIN' REC

By Jolene Jauregui

The mobile recreation program consists of arts and crafts, physical activities and lots of games. Parks are chosen in partnership with the Tracy Police Department and are usually located next to schools that are serving 5th to 8th grade students. Rollin' Rec visits each park for a full week, Monday through Friday, during the after school hours. For the Month of February, the program had 80 participants and visited the following parks: Yasui, Zanussi, El Pescadero, and Marlow Brothers.

ATHLETICS

By Floyd Lewis

Youth Hoops: Our youth recreational basketball league came to a close for the 2009/10 season on Saturday, February 20th. Once again, the league was a total success. As in years past, the Department's method for drafting teams to maintain competitive balance achieved our goals. Of the 28 teams participating, we had only one undefeated team, only one team with one loss, all teams won at least one game, and two teams finished with just one win. We had many close contests, including the playoffs bracket games for the two divisions. Staff is now in the process of preparing a survey for the coaches and participants to obtain input for potential

changes for next year. Within a few weeks, we will be conducting a year-end coaches meeting to discuss the survey results and obtain additional feedback. Since we anticipate continued growth for the program next year, we have some concerns about obtaining ample practice time in School District facilities.

Softball Leagues: Our Spring leagues have started play, with 13 Coed teams playing on Monday nights and 16 Men's teams on Fridays. This is an increase over the 24 teams that played in our Spring league last year. Play will continue through the middle of May. Staff will be working on a feature presentation highlighting our Adult softball leagues to air on Channel 26 prior to the start of our Summer leagues to promote and market the program.

ASA Pacific Coast 14-U Regional: Staff has developed a website with information on the 2010 ASA 14 and Under Girls Fast Pitch Regional Championships that the City will host on July 9-11 at the Tracy Sports Complex.

AQUATICS

By Floyd Lewis

The Lifeguard training class to be conducted during Spring break is full with a waiting list. Staff is working on finalizing the schedule for the Pinkie Phillips Pool at West High to maximize program offerings and use of the facility. Letters of interest have been mailed to lifeguards that worked with us last year to determine who might be interested in returning for this year, as we prepare to bring back the staff needed to successfully operate our aquatics program. While traditionally we open for general recreation swim on the Saturday of Memorial Day weekend, this year that Saturday conflicts with the West High School graduation ceremony that will be conducted in the West High Stadium. Due to parking limitations at the school, staff will be opening the pool at least one day later than usual.

SENIORS

By Jolene Jauregui

Valentine's Dance: Over 65 seniors attended the dance and enjoyed the evening with friends and loved ones. *Rumors*, a DJ service, donated their time to play music during the event held on February 10th. Two volunteers and their families donated their time to help with set-up, clean-up, preparing the appetizers and desserts and making all the centerpieces. Everyone who attended the event gave staff positive feedback. On February 12th, students from George Kelly Elementary School made all the senior participants a Valentine's Day card and treat. The seniors were all surprised and excited about their gifts.



Fitness Classes: Our senior fitness classes continue to be very popular. New participants join each week and share their positive experiences with staff and friends who later join the program. Classes are held Monday through Friday and are presently at maximum capacity.



“GIVE A DAY. GET A DISNEY DAY.” VOLUNTEER PROJECT

By Laura Johnston

Sixty-six volunteers, ages 6 to 50, participated in the first of three volunteer projects in coordination with Disney through the “Give a Day. Get a Disney Day.” volunteer campaign. We had a total of 54 volunteers sign up through Disney as well as 12 Brownie Troops and their families to assist with the project. The Brownie Troop worked to receive a badge in Community Service.

Our first of three neighborhood park clean ups took place at Clyde Bland Park on Saturday, February 20th from 10 a.m. to 12 p.m. Public Works Parks Supervisor Don Scholl assisted with the project and donated supplies such as rakes, shovels and pruners. Volunteers also brought their own supplies and raked tan bark and sand, picked up leaves and garbage, pruned bushes, dug out weeds, cut back brush and removed dying bushes.

A number of families thanked us for providing this opportunity to instill civic duty and community pride to their children through fun, family projects. Vicki Frazier and her family of four said this, “My family and I would like to say thank you for an organized and fun project that we could do together. The “Give a Day. Get a Disney Day.” is how we found out about the clean up days. In the future we will look out for other opportunities in our community to be helpful and to strengthen our family. I want my kids to know they can make a difference in even the smallest ways just by giving their time. Thanks again!”

At the conclusion of the project, all volunteers receive a voucher for a ticket for a 1-day visit to Disneyland, a \$79 value. Our next neighborhood park clean up event will be Saturday, March 20th from 10 a.m. to 12 p.m. at Hoyt Park, 300 3rd Street. Volunteers will complete similar tasks.

“GIVE A DAY. GET A DISNEY DAY.”
Clyde Bland Park, February 20, 2010



TRACY PARKS AND COMMUNITY SERVICES DEPARTMENT

FACILITY USE REPORT: February 2010

Hours of Use

User Class	TOTAL	Building & Room Rentals					Sports Field Rentals									
		Community Center	TSC Mtg Room	Civic Center	Senior Center	Tracy Transit Station	Mobile Stage	Special Events	Park & Picnic Rentals	Tracy Sports Complex	Placencia Fields	Tracy Ball Park	Bland Field	Galli Field	Veterans Fields	Tioga Fields
Commercial	53								53							
Private	4				4											
Non-Profit	1,414	371	82	5	15	2		16	269	119	109	100	104	128	95	
City	141			128		14										
PCS Dept	0															
Gov. Agency	0															
School District	175								53		122					
Total Hrs:	1,787	371	82	133	15	20	0	0	16	374	119	231	100	104	128	95
percent of total:		21%	5%	7%	1%	1%	0%	0%	1%	21%	7%	13%	6%	6%	7%	5%

Hours given FREE based on MOUs:	396	371.0	20.0		3.0	2.0										
	22%															
Monetary Value of FREE MOU Hours:	\$10,806	\$10,389	\$280		\$39	\$98										

Plus the cost of other city services (PD, FD, PW)

Fees Generated

User Class	TOTAL	Building & Room Rentals					Sports Field Rentals									
		Community Center	TSC Mtg Room	Civic Center	Senior Center	Tracy Transit Station	Mobile Stage	Special Events	Park & Picnic Rentals	Tracy Sports Complex	Placencia Fields	Tracy Ball Park	Bland Field	Galli Field	Veterans Fields	Tioga Fields
Commercial	\$498								\$498							
Private	\$196					\$196										
Non-Profit	\$6,046	\$0	\$392	\$97	\$156	\$0		\$100	\$1,435	\$670	\$875	\$500	\$520	\$731	\$570	
City	\$0															
PCS Dept	\$0															
Gov. Agency	\$0															
School District	\$940								\$265		\$675					
Total Rev:	\$7,680	\$0	\$392	\$97	\$156	\$196	\$0	\$0	\$100	\$2,198	\$670	\$1,550	\$500	\$520	\$731	\$570
percent of total:		0%	5%	1%	2%	3%	0%	0%	1%	29%	9%	20%	7%	7%	10%	7%

M. Honberger
Recreation Supervisor