AGENDA
October 3, 2016

PARKS AND RECREATION COMMISSION MEETING
7:00 p.m.
City Council Chambers
311 Vernon Street
Roseville, California

1. **ROLL CALL**

2. **PLEDGE OF ALLEGIANCE**

3. **APPROVAL OF MINUTES**

3.1. August 1, 2016 Minutes

4. **PUBLIC COMMENTS**

5. **REQUESTS/PRESENTATIONS**

5.1. Youth Commissioner Interview Panel - Kathy Barsotti
Appoint commissioners to sit on interview panel

5.2. Update on Roseville City School District (RCSD) Joint Use Agreements - Tara Gee
Information regarding joint use agreements

5.3. Business Plan - Mike Shellito Indoor Pool - Alexa Pritichard
Review of Business Plan

6. **BOARD MEMBER / COMMISSIONER / STAFF REPORT**

6.1. Updates and Reports from Department Staff

6.2. Commission Question and Comments

7. **ADJOURNMENT**

PARKS AND RECREATION COMMISSION

Title:	August 1, 2016 Minutes

Meeting Date: 10/3/2016
Item #: 3.1.

ATTACHMENTS:

Description

August 1, 2016 Draft Minutes

City of Roseville
Parks and Recreation Commission – **Minutes**
August 1, 2016

Commissioners Present: Nick Alexander, Scott Alvord, Paul Frank, Audrey Huisking, Doyle Radford Jr., Andrae Randolph, Roy Stearns, Logan Cole

Absent Excused: N/A

Staff Present: Dion Louthan, Director
Tara Gee, Park Planning and Development Superintendent
Patrick Daly, Park Operations Supervisor
Mike Christensen, Deputy City Attorney
Ellen Worland, Recording Secretary

I. ROLL CALL – Chair Frank called the meeting to order at 7:00 P.M.

II. PLEDGE OF ALLEGIANCE –Commissioner Radford led all in the Pledge of Allegiance.

III. APPROVAL OF MINUTES – A *motion to approve minutes for* ***June 6, 2016*** *was made by Commissioner Alvord; Commissioner Huisking seconded and the motion was passed unanimously.*

IV. PUBLIC COMMENT – None.

V. SPECIAL REQUESTS/ REPORTS/ PRESENTATIONS

A. Eagle Scout Recognition – Tara Gee

Ms. Gee explained two Eagle Scout projects that were undertaken by Roseville youth and highlighted the accomplishments of each scout. Spencer Deger was recognized for his help with a streetscape turf conversion project at Woodbridge Park. Ms. Gee thanked Spencer on behalf of the Parks, Recreation & Libraries Department; Mr. Louthan presented Spencer with a plaque recognizing his work on the project. The Commission acknowledged the great achievement.
Chase Doherty (not present) was recognized for his project of replacing worn benches at the trail at the Maidu Museum. He researched a design that would work for the trail, negotiated a discounted price on the materials and replaced four benches on the site. Chase was recognized for his patience, courteous and dependability. On behalf of the Department, Ms. Gee thanked Chase for the excellent work done on the project.

B. Just Serve Volunteer Day Appreciation – Patrick Daly

Mr. Daly reviewed the “Just Serve” Volunteer Project: a community volunteer project that included 400+ volunteers that work with the Parks, Recreation & Libraries annually in a community benefit project. This year the project completed was at Hillsborough Park. It included a turf conversion plan which was comprised of new bark and irrigation installation, as well as a rehab of the playground at the park. Frank Delany and Angela Krause accepted a certificate of appreciation on behalf of the Church of Christ of Latter Day Saints who drive this annual community volunteer project.
Commission members thanked Ms. Krause and Mr. Delany for their efforts!

C. Park Development Update – Tara Gee

Ms. Gee provided a project status update of department parks: 1. Under construction 2. Rehabilitation 3. Design. She reviewed the normal process of park planning and development and then highlighted all the current projects under each specific category noted. For any questions regarding park development, please see www.roseville.ca.us/parks and look for "Parks in the Works".

Commissioners had questions on possibility of Community Centers connected with new park development, new disc golf course, park locations and project schedules.

VI. REPORTS / COMMENTS/ COMMISSION/STAFF

Updates and Reports from Department Staff:

- Mr. Louthan updated the Commission on the progress of Placer Valley Tourism (PVT) sports complex project. The project is currently suspended as PVT and the City of Roseville work through environmental issues. No further information is available as this action just took place. The Commission will be updated when staff has more information.
- Board and Commission Training sponsored by the City Clerk's Office is scheduled for August 31st. It is informational training and highly encouraged for all to attend.
- Summer Reading Program update – the Library has exceeded their goal with 116,000 books read!
- Fall Activity Guide will be distributed in the upcoming week.
- GSSA Tournament was a great success. Kudos to Staff and GSSA for another fine tournament hosted by Sacramento GSSA.
- Commissioner Alvord highlighted the ASA tournament and commended staff and Sacramento GSSA for the continued support of Roseville events.
- Commissioner Frank had questions regarding electric charging stations. Mr. Louthan advised there are currently three stations in the City, with an additional charging station being added to the Mahany Park/Riley Library Complex in the near future.

VII. Adjournment

Motion to adjourn was introduced by Commissioner Radford; Commissioner Huisking seconded and the motion passed unanimously. The meeting was adjourned at 7:50PM. The next meeting is scheduled on October 3, 2016.

Respectfully Submitted,

Ellen Worland

Ellen Worland

PARKS AND RECREATION COMMISSION

Title:	Youth Commissioner Interview Panel - Kathy Barsotti

Meeting Date: 10/3/2016
Item #: 5.1.

ATTACHMENTS:

Description

Staff Report

COMMISSION COMMUNICATION

DATE: September 29, 2016

TITLE: Youth Commission Applications Being Accepted

CONTACT: Kathy Barsotti, Parks and Recreation Manager, 774 5955

Meeting Date: October 3, 2016

RECOMMENDATION

This is to inform the Commission that applications for the Youth Commissioner position are being accepted in the City Clerk's office through October 28, 2016. Once the application process closes, we will review the applications received and interviews will be scheduled. Staff is requesting two Commissioners to participate on the interview panel in November.

BACKGROUND

The position of Youth Commissioner for Parks and Recreation is a one-year term, with an option to extend the term one additional term. Logan Cole assumed his seat as the Youth Commissioner for the Parks and Recreation Commission in January 2016. His term expires December 31, 2016. Although Logan Cole is eligible to be the Youth Commissioner for one additional year, he is required to reapply and participate in the interview process, along with the other applicants, should he choose to do so. Once a Youth Commission is selected by the interview panel, the Commission will forward their recommendation to City Council for the official approval and appointment.

There are currently four Youth Commissioner Positions throughout the City: Library Board, Roseville Grants Advisory Commission, Transportation Commission and Parks and Recreation Commission.

FISCAL IMPACT

There is no fiscal impact to this action.

RECOMMENDATION

Staff is seeking two Commissioners to participate on the interview panel for prospective candidates for the Parks and Recreation Youth Commissioner.

Respectfully Submitted,

KMBarsotti

Kathy Barsotti, Recreation Manager

Approved:

Dion Louthan, Director

PARKS AND RECREATION COMMISSION

Title:	Update on Roseville City School District (RCSD) Joint Use Agreements - Tara Gee

Meeting Date: 10/3/2016
Item #: 5.2.

ATTACHMENTS:

Description

Staff Report

CITY OF ROSEVILLE CALIFORNIA

Commission Communication

DATE: September 29, 2016

TITLE: Review of the Joint Use Agreements with Roseville City School District

CONTACT: Tara L. Gee, Park Planning & Development Superintendent/774-5253

Meeting of October 3, 2016

SUMMARY RECOMMENDATION

The purpose of this item is to provide an update to the Parks & Recreation Commission regarding the Joint Use Agreements (JUAs) with the Roseville City School District (RCSD).

Staff is seeking feedback from the public as well as from the Commission to be included as part of the continued discussions with RCSD.

BACKGROUND

The Parks, Recreation & Libraries Department has a number of JUAs with RCSD and other agencies which outline our partnership and mutual use of indoor and outdoor facilities where parks are located adjacent to elementary and/or middle school sites. Currently, RCSD is undertaking a number of renovations including, but not limited to, new fencing which has prompted the need for clarification of our agreements.

Staff is reviewing all JUAs and plans to meet with the RCSD related to use of school and park facilities/amenities in the near future. Our goal is to create more consistency between school sites and balance for both the City and RCSD needs in order to best serve our community.

FISCAL IMPACT

At this time there is no fiscal impact.

ENVIRONMENTAL REVIEW

N/A

RECOMMENDATION

Provide feedback to forward on to the RCSD.

Respectfully Submitted,

Tara L. Gee

Tara L. Gee, Park Planning & Development Superintendent

Dion Louthan, Director

PARKS AND RECREATION COMMISSION

Title:	Business Plan - Mike Shellito Indoor Pool - Alexa Pritichard

Meeting Date: 10/3/2016
Item #: 5.3.

ATTACHMENTS:

Description

Staff Reprot & Business Plan

COMMISSION COMMUNICATION

DATE:	**September 21, 2016**
TITLE:	**MIKE SHELLITO INDOOR POOL BUSINESS PLAN**
CONTACT:	**Alexa Pritchard, Recreation Superintendent, 774-5949**

Meeting Date: October 3, 2016

SUMMARY RECOMMENDATION
This is an informational item for the Commission; no action is required.

BACKGROUND
The purpose of the Mike Shellito Indoor Pool (MSIP) Business Plan is to provide a practical tool so that staff can have a common understanding of:

- The daily work that needs to be accomplished to meet the mission, vision and goals of the program/facility and the Department.
- What services and programs exist and in what priority.
- How success of services and programs is measured.

The highlights of the business plan are the business action items and the key performance indicators. These sections discuss the tactical approach to meet prioritized goals, including what actions will be taken, the pros and cons of each action, how results will be measured, and needed resources.

The plan will be used throughout the year by staff to track progress toward stated key performance indicators and updated annually to:

1) Identify trends and customer needs.
2) Reflect on current performance and set goals for future performance.

The annual process will ensure that resources are thoughtfully identified, available through the budget planning process and/or other processes needed for implementation.

The business plan has helped to shape, prepare and guide the future and sustainable operation of the Mike Shellito Indoor Pool.

FISCAL IMPACT
There was no direct fiscal impact as the business plan was developed and completed by staff.

Respectfully submitted,

Alexa Pritchard, Recreation Superintendent

Dion Louthan, Director
Parks, Recreation, & Libraries

BUSINESS PLAN

Mike Shellito Indoor Pool — Updated May 2016

Introduction

The purpose of program/facility level business planning is to provide a practical tool so that staff for each program/facility, and throughout the Department, can have a common understanding of:

- The daily work that needs to be accomplished to meet the mission, vision and goals of the program/facility and Department.
- What services and programs exist and in what priority.
- How success of services and programs is measured.

The highlights of the business plan are the Business Action Items and the Key Performance Indicators sections. These sections discuss the tactical approach to meet prioritized goals, including what actions will be taken, the pros and cons of each action, how results will be measured, and needed resources.

The plan will be used throughout the year by staff to track progress toward stated key performance indicators and updated annually to: 1) Identify trends and customer needs, 2) Reflect on current performance and set goals for future performance.

The annual process will insure that resources are thoughtfully identified, available through the budget planning process and/or other processes needed for implementation.


Guppie/Turtle Swim Lesson

"Wow! What a wonderful experience! This pool is pristine and staff were so helpful and friendly...all on a holiday! Totally unexpected, yet very much appreciated. Thank you so much!"

- Jennifer

Highlights

- Making a Difference
- Financial Trends
- GIS Analysis
- Key Performance Indicators
- Instructor/Staff Highlights
- Challenges & Opportunities

Mike Shellito Indoor Pool

Executive Summary

This business plan has been prepared to describe and guide the future and sustained operations of the Mike Shellito Indoor Pool. The Mike Shellito Indoor Pool provides excellence in recreational aquatic programming by focusing on providing exceptional experiences, properly maintaining the facility and equipment, and providing strong leadership for staff.

Business Profile

The Mike Shellito Indoor Pool opened for business in October of 2009. Over the years, it has earned the recognition for its building design, programs and services. The state-of-the-art aquatic facility was built to meet the recreational aquatic needs of the Roseville community, including amenities such as:

- Eight lane, 25 yard pool with depths between 3.5 and 8.5 feet and maintained at 81 degrees.
- 1500 square foot warm water pool with depths up to 4.5 feet and maintained at 86 degrees.
- A versatile meeting room space (up to 1,800 square feet) that can be broken up into two smaller spaces using a dividing wall
- Large accommodating locker room facilities
- Plus, notable features such as a retractable roof and solar thermal heating for year-round climate control

Key Performance Indicators

Key performance indicators provide a means for staff to know if they have been successful in implementing the business plan. The key performance indicators will be monitored quarterly and any needed adjustments will be made to ensure goals are met at the end of the fiscal year.

Business Action Items

The business action items section discusses the approaches to meeting the goals, including what actions will be taken, needed resources, and targeted timelines for implementation.

Business action items represent the focused work that needs to be done to achieve the mission and vision. Business action items were developed and ranked in priority order by staff.

- Implementation of the Staff Recruitment and Retention Plan. (Appendix A)
- Implementation of the Rehabilitations and Replacement Plan. (Appendix B)
- Implementation of the Marketing Plan. (Appendix C)
- Hire the Department's 1500 hour HR staff person.
- Monitor FAB Memberships effect on revenue..
- With membership rates to increase in January 2017, create a New Year's marketing campaign to retain members and attract new members.
- Monitor Recreational Swim Programs to make sure expenses are not outpacing revenues is becoming a trend.

Table of Content

Inflatable Fun

Purpose and Goals

The purpose of this business plan is to provide a roadmap for the future and sustained operations of the Mike Shellito Indoor Pool (MSIP). The plan will include how the overall operation of the MSIP connects directly to the Parks, Recreation & Libraries Department's mission, vision and values. The plan will also identify key performance indicators to be reported on annually. Finally, the plan will identify issues, opportunities and challenges as it relates to the sustained operation of the MSIP.

Mission - To enhance lives and the community by providing exceptional services.

Vision - To be the leader in creating a healthy community through progressive, sustainable, and memorable experiences.

Values - Fun & Celebration, Community, Safety, Learning, Stewardship, Inclusion, Creativity, Diversity, Collaboration, Innovation, People, Health & Wellness

Keys to Success

- Staff strives to build positive relationships with our customers.
- Program outcomes/targets are always met.
- The facility and equipment are maintained and operated in a safe and above average condition.

Community Value & Benefit

Swimming Boosts Overall Health

- Swimming supports our health and boosts our immune system. Water temperatures that are lower than one's body temperature cause the body to adapt, creating resistance to illness, like flu and colds. It also helps with breathing, especially those with asthma.
- Swimming aids in the rehabilitation of injuries and post operations. Water allows people to move with less body weight due to its unique gravity condition.
- Regular swimming is one of the best ways to build and preserve muscle.
- Swimmers seem to do better in school than non-swimmers.

Swimming has Skyrocketed in the U.S.

- Swimming is the 3rd most popular sport or exercise activity.
- There are approximately 314 million visits to recreational water sites each year.

Aquatics Exercise Continues to Increase

- Water-based exercise is the fastest growing fitness choice in the U.S.
- In 2004 there were 5.8 million participants in aquatic exercise. In 2014 there were 9.1 million, which is a 36% increase compared to 2004.

Learning to Swim Saves Lives

- Drowning is the second leading cause of unintended, injury related death of children ages 1-14 in the U.S. - with more than one in four fatal drowning victims being children 14 and younger.
- Research shows participation in formal swimming lessons can reduce the risk of drowning by 88% among children ages 1 to 4, yet many children do not receive swimming or water safety training.
- Research also shows that if a child does not learn to swim before 3rd grade, they likely never will. Learning to swim is a vital life-saving skill.

[Sources: Health Assistant (August 2008) 12 Reasons Why Swimming is Good for Our Health; JAMA (June 23, 2010); The Aquatic Therapist (April 20, 2008); CDC]

Making a Difference in the Community with Operation Swim

Operation Swim's goal is to ensure that every income eligible child in Roseville has access to a free swim suit, beach towel and most importantly up to two sessions of swimming lessons each summer.

In the five years since the inception of Operation Swim, the community has supported this program by donating over $45,000. This monetary support in turn has provided over 640 children with a free swimsuit, towel and swimming lessons and another 850 children have received a new swimsuit and towel.

Operation Swim

Floating Pumpkin Patch

Meet Jessica

Jessica Martin is the current Pool Manager at the MSIP. She has been a Pool Manager since January of 2016, and she has worked for the City of Roseville in Aquatics since May of 2010. Starting as an Aquatics Specialist 1, Jessica has worked hard and received promotions to Aquatics Specialist 2, Senior Guard, Assistant Pool Manager, to her current position of Pool Manager. Jessica loves working for the City of Roseville Aquatics Division because it is such a fun environment. Along with Jessica, everyone works hard and does a great job, and they have fun doing it. Jessica has stayed working as a lifeguard, swim instructor and manager because the job is so rewarding; both making a difference in the lives of the patrons and building relationships with coworkers that are equally motivated and enthusiastic. Jessica plans to work as a Pool Manager as she finishes college, and after that who knows!

Jessica Martin

Description of Services & Programs

The MSIP offers a variety of services and programs in an effort to meet the needs of the Roseville community. The descriptions of services and programs outlined have been identified as core services and programs to the MSIP operations. The non-core services and programs, such as facility rentals, pre-competitive programs, lifeguard training/swim instructor classes and boutique sales together account for less than 8% of the total revenues budgeted for the Fiscal Year 2016-17 (FY17) in the MSIP budget.

Front Desk Operations

The MSIP is located at 10201 Fairway Drive in Roseville. The facility is open on average 82 hours per week. The current hours of operation are broken down as follows:

Summer Season

- Monday through Friday 5:30am-9:00pm
- Saturday 6:00am-4:00pm
- Sunday 11:30am-4:00pm

Fall/Winter/Spring Seasons

- Monday through Friday 5:30am-1:00pm & 3:30pm-9:00pm
- Monday through Friday Closed 1:00pm-3:30pm
- Saturday 6:00am-4:00pm
- Sunday 11:30am-4:00pm

Holiday Closure: New Year’s Day, Easter Day, Thanksgiving Day, Christmas Day

Front Desk Operations—Continued

The front desk at the MSIP continues to be a Department-wide registration hub. The front desk processed over 82,200 transactions between April 1, 2015 through March 30, 2016. This was an increase of over 22,800 transactions or 28% since the last measuring period. This breaks down to an average increase of 439 transactions per week and a an average increase of 62 transaction per day. The front desk also handled over 13,500 phone calls which is a slight decrease since the last measuring period. However, even with the decrease, this still equates to an average of 261 calls per week and an average of 37 calls per day. The MSIP continues to be the third busiest Department-wide registration site behind the Roseville Sports Center and Administration Office at 311. These numbers continue to support that it was a sound business decision to add a full-time Office Assistant at the MSIP to not only provide consistency to the front desk operation, but to help with the increased volume of transactions. If this trend of increased front desk transactions continue, it may support the need for a 1500 hour part-time Office Assistant or potentially even a second full-time Office Assistant in the future.

June 1, 2013 through May 31, 2014

Front Desk Site Location	Transactions	Facility Rentals	Phone Calls	Totals
RSC	92,106	1,155	20,699	113,960
311	86,201	225	19,377	105,803
MSIP	59,437	474	14,834	74,745
MCC	12,565	1,635	12,080	26,280
RAC	17,406	99	1,750	19,255
Totals	267,715	3,588	68,740	340,043

April 1, 2015 through March 30, 2016

Front Desk Site Location	Transactions	Facility Rentals	Phone Calls	Totals
RSC	87,772	912	13,479	102,163
311	75,052	84	26,580	101,716
MSIP	82,269	356	13,561	96,186
MCC	16,578	1,220	10,047	27,845
RAC	15,323	98	503	15,924
Total	276,994	2,670	64,170	343,834

Swimming Lessons

The swimming lesson program revenue budgeted for FY17 exceeds $355,000 annually and accounts for 44% of the total revenue collected in the MSIP budget.

The MSIP offers swimming lessons year round. From August through May, the lessons are offered Monday/Wednesday and Tuesday/Thursday evenings between 4:00 to 6:30pm for a total of eight days and Saturday mornings between 10:00am to 12:30pm for a total of four days. For the months of June and July, there are four two week sessions offered only in the evenings between 4:00 to 6:30pm for a total of eight days, two sessions of Saturday mornings between 10:00am to 12:30pm for a total of four days, and two sessions of Tuesday/Thursday afternoons between 1:30 to 3:30pm for a total of eight days.

Swim lesson levels include parent and tot (6 months to 3 years with parent in the water), preschool age levels (3 to 6 years), school age levels (5 to 14 years), adaptive lessons (3 to 14 years), private lessons (4 years +) and adult lessons (13 years +).

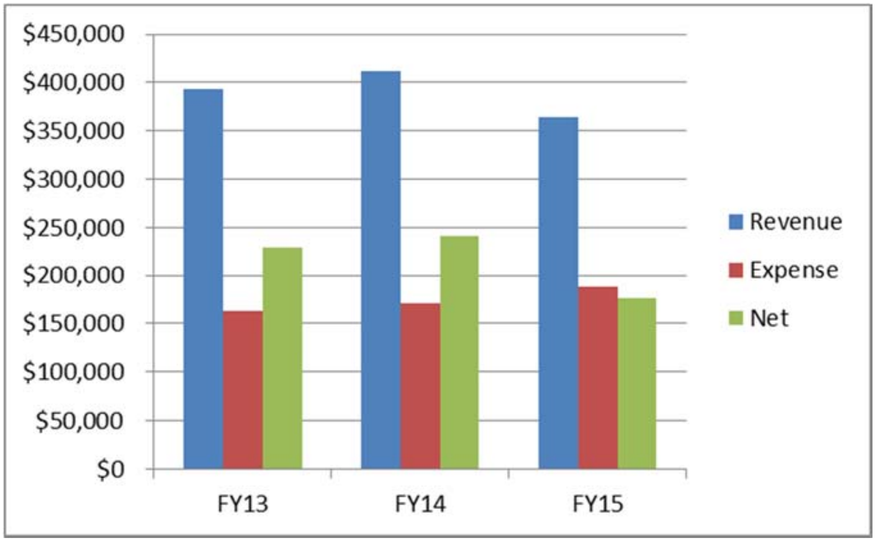
As the attendance table below shows, by having a monthly target participation number of 460, the overall swim lesson participation decreased to a much more manageable number. There continues to be the challenge of having enough swim instructors during the school year, so sticking to the more manageable target there is less stress for staff overall. It will be important that staff manage resources appropriately, less participants equates to less revenue which means there should be less expenses. However, when referring to the financial trends on the next page this may not be happening.

Swim Lesson GIS Mapping Analysis

Comparing this year's GIS Mapping (Appendix D & E) with last year's, there are small subtle changes to the overall distribution. However, the trend for significantly large clusters of participants coming from west of Fiddyment Road and the Blue Oak Neighborhood has continued. These numbers will need to be monitored, as growth continues to happen west of Fiddyment Road. These numbers could be used to create and confirm the need for an aquatic facility to serve those neighborhoods in the future. GIS Mapping should also be done for lessons at both the RAC and JP to see the whole swim lesson distribution picture.

Swimming Lesson Totals and Waitlist Numbers (Waitlists Numbers Highlighted in Blue)

Year	Jan.		Feb.		Mar.		April		May		June			
2012	371	0	462	141	489	193	456	323	454	442	651	0		
2013	448	204	517	355	524	380	472	657	462	645	635	0		
2014	440	622	553	328	540	203	826	476	343	782	933	478		
2015	479	438	500	584	678	807	474	904	309	743	816	366		
	July		Aug.		Sept.		Oct.		Nov.		Dec.		Total	
2012	666	0	431	82	448	228	453	237	456	168	425	204	5,762	2,018
2013	685	0	447	398	449	494	468	520	463	415	434	427	6,004	4,495
2014	944	457	512	483	448	702	491	490	457	411	472	289	6,959	5,721
2015	627	222	365	137	449	308	427	377	433	151	445	80	6,002	5,119



Swimming Lessons Financial Trends

Fitness Programs

Fitness programs revenue budgeted for FY17 exceeds $275,000 annually and accounts for 34% of the total revenue collected in the MSIP budget.

The MSIP offers fitness programs year-round for ages 14 years and older. Fitness programs include water fitness classes, lap swim and land group fitness classes. There is also a treadmill available for member use at the facility. Fitness programs can be accessed through a daily drop-in rate, a daily visit punch card, a monthly membership, a monthly family membership or an annual membership.

On average there are 36 hours of lap swim, 28 hours of water fitness, and 2 hours of land group fitness offered each week.

Fitness membership have grown over the past year at a much smaller rate of 3% then the year before, which was the largest increase ever of 34%. Although space is still an issue and there are still several water fitness classes considered impacted and lap swimmers would like more time, customer demand and expectations are a little easier to address and this modest growth can be absorbed into the current program offerings.

Membership Rate Increases January 2017

Fitness membership rates will be increasing for the first time since the MSIP opened in 2009. On average the membership rate increase is about 5%. It will be important to monitor memberships through this increase to see if members buying habits change, such as monthly members moving to annuals, etc. Over the past several years, marketing for fitness memberships have moved to a more passive approach, if there is a dip in membership sales during this increase marketing may need to become more aggressive and strategic.

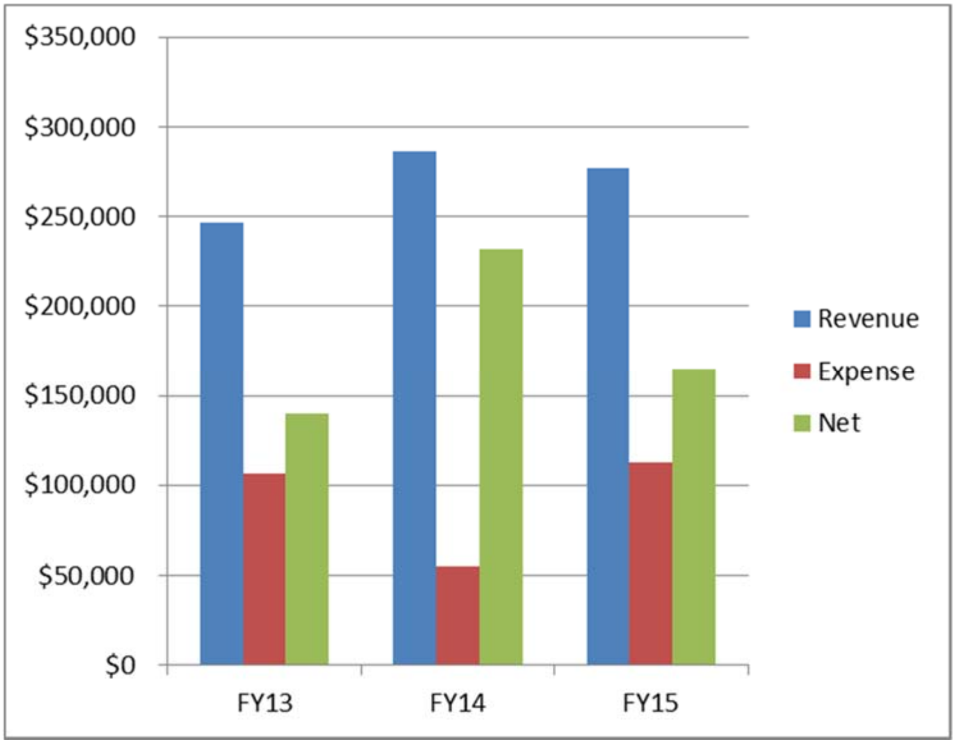
In anticipating the membership fee increases in January 2017, staff may want to consider developing a New Year's Fitness Campaign that entices members to stay and/or attracts new members.

Total Number of Memberships Sold

Year	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Total
2012	325	298	337	327	318	344	380	400	429	433	389	381	4,361
2013	454	419	447	442	444	444	465	441	450	500	459	447	4,456
2014	458	475	461	481	480	504	498	516	519	540	524	512	5,968
2015	525	556	551	420	573	531	535	547	526	478	462	452	6,156

Meet Leslie Aqua Fitness Instructor

Leslie Morrow has been in the business for as long as she can remember. Fitness and nutrition have been a major part of her life since she was very young. She began teaching over 20 years ago and used to compete in Fitness Competitions in the Bay Area. She added Personal Training to her resume and is now one of the most requested trainers at the City of Roseville. Her depth of knowledge in training and her warm personality, make her a member favorite. She is currently teaching Aqua Fitness, at the MSIP to rave reviews. She makes the classes fun and challenging. As aqua fitness is one of the fastest growing workouts in the industry, Leslie is one of the fresh new faces that keeps the members asking for more.



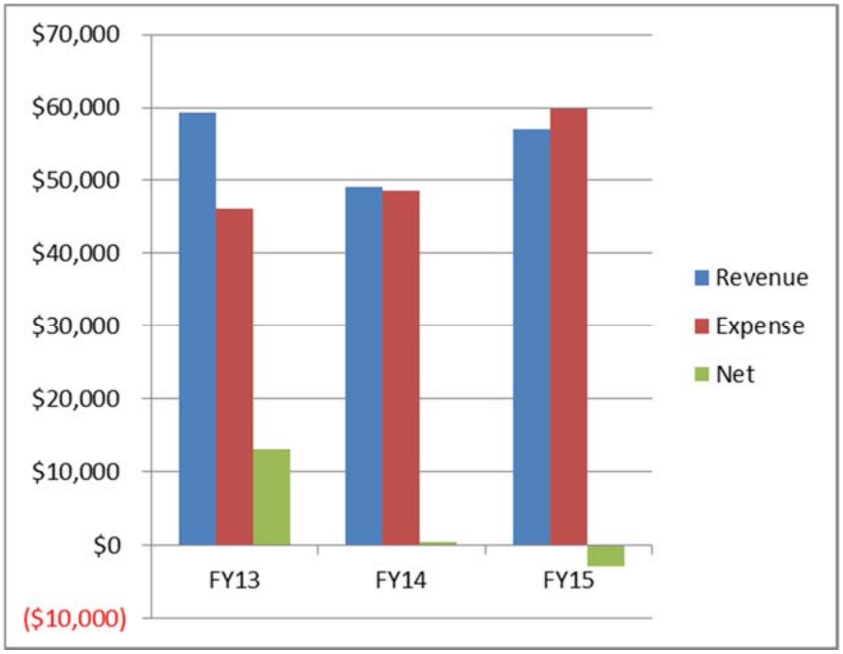
Fitness Programs Financial Trends

Fitness - Continued

When comparing the GIS mapping from this year to last year (Appendix F) there are several items to note: 1) The membership distribution clusters sizes have decreased substantially. For example last year's map largest cluster was 95 and this year's map largest cluster is 34. 2) Last year's map there were 201 addresses located outside the 8 mile radius and this year's map there were only 96. 3) Also, the three larger clusters of members near the Stoneridge neighborhood from last year have almost disappeared. Could we safely infer, in part, this is due to the opening of Lifetime Fitness?

Leslie Morrow - Aqua Fitness Instructor

Also, with the introduction of the FAB Membership, many month to month members have chosen to become a FAB Member and get the less expensive annual membership. This will need to be monitored to see the overall affect on fitness revenue and if it becomes substantial potentially there might be a need to phase out this perk of the FAB Membership.



Recreational Swimming Financial Trends

Recreational Swimming

Recreational swimming revenue budgeted for FY17 exceeds $75,000 annually and accounts for 9% of the total revenue collected in the MSIP budget. (Please note that this revenue is strictly daily drop-in fees that are collected and does not include any of the membership revenue collected. Membership revenue collected is reflected in the fitness program revenues.)

Recreational swim programs at the MSIP include open recreational swims, family night swims and parent/tot playtimes. Recreational swim programs can be accessed through a daily drop-in rate, a daily visit punch card, a monthly membership, a monthly family membership, or an annual membership. Between Memorial Day through Labor Day, all recreational swimming programs can also be accessed with either an individual or family summer season pass.

Between August and May, there is an average of 13 hours per week of recreational swim programs offered. During June and July, that average increases to 20 hours per week of recreational swim programs offered.


Parent & Tot Playtime

Recreational swim is a staple of any public pool's aquatics program. However, recreational swim attendance numbers do not show any clear patterns. Because of the MSIP design the pools are not as conducive to recreational swim when compared to the Roseville Aquatics Complex's (RAC) recreation pool. But the addition of the inflatable obstacle course did add an element to recreational swim that could correlate as a draw for attendees. Although, warm weather does seem to drive attendance higher. Still over the past three years attendance numbers have been consistently the lowest during the fall months (September through December).

This is the first year that expenses have outpaced revenues for Recreational Swim programs. This will need to be monitored in the future to ensure that this trend does not continue to grow each year. If it does, operationally changes in service delivery may need to be discussed.

Annual Attendance Numbers (Rec. Swim, Family Night Swim, Parent &Tot Playtime)

Year	Total
2013	10,741
2014	11,875
2015	10.749

Pool Parties

Pool parties revenue budgeted for FY17 exceeds $46,000 annually and accounts for 6% of the total revenue collected in the MSIP budget. There are two types of parties offered.

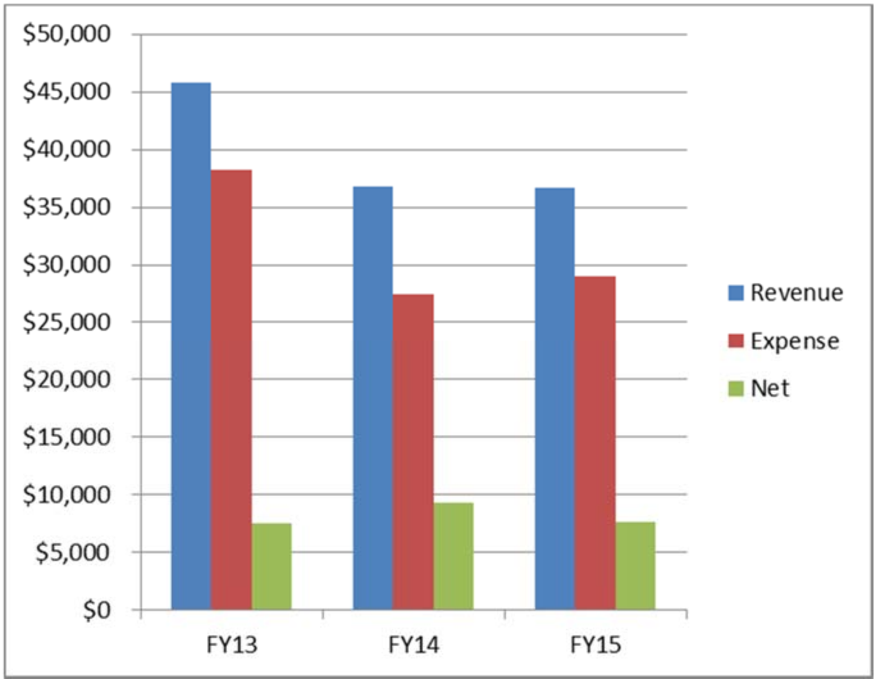
Pool Party Fun!

Recreational Swimming Parties - These parties are popular for children's birthday parties, but are not limited to birthdays only. These parties generally accommodate up to 20 children and include use of the pool during recreational swimming hours, a decorated party area for 1 hour, party invitations, lemonade, paper products and a party host to assist with the lemonade. Parties can bring in food, drinks, decorations and favors.

Private Pool Parties - These parties are for 2 hours and are generally held on the weekends after recreational swimming or on Sundays before recreational swimming. These parties generally accommodate between 50 to 75 people. The inflatable obstacle course is available for all parties at no additional fee. These parties do not include paper products, lemonade, decorations or invitations, but does include use of one of the party rooms. Parties can bring in food, drinks, decorations and favors.

Pool parties saw a large increase over last year and the overall goal of 12 parties per month was met. This could be attributed to a more stable staffing for booking parties and more strategic and aggressive marketing. The overall goal will continue to be 12 parties per month and continued marketing efforts.

	2013		2014		2015	
	# of Parties	Revenue	# of Parties	Revenue	# of Parties	Revenue
January	17	$4,230	11	$3,196	18	$4,550
February	18	$4,395	10	$2,820	16	$4,448
March	16	$4,060	15	$4,020	15	$4,300
April	15	$3,725	9	$2,260	15	$3,685
May	10	$2,710	12	$2,960	13	$3,785
June	14	$3,645	9	$2,260	8	$2,400
July	6	$1,755	3	$860	6	$1,575
August	7	$1,640	9	$2,580	13	$3,550
September	10	$2,460	2	$496	6	$1,400
October	6	$1,675	9	$2,395	13	$3,125
November	15	$3,840	19	$4,866	14	$3,640
December	7	$1,620	11	$3,000	8	$2,435
Totals	**141**	**$35,775**	**119**	**$31,713**	**145**	**$38,893**



Pool Parties Financial Trends

Demographic Analysis

Service Area - City limits, mileages, or drive times are typically used to define service areas. In suburban areas, drive times may define service areas better than mileage radii because user access to a facility is inhibited or enhanced by the time to travel to the location rather than by distance. For this reason, the Roseville city limits and drive times were used and there is comparable data from the 2007 Sports Management Group's Financial Analysis Report prior to the MSIP opening.

The primary service area for the MSIP is the City of Roseville. The secondary services area defines the secondary market. The secondary market includes those residing outside of the City but within a 15-minute drive time to the site.

A 15-minute drive time has proven a reasonable drive time and GIS mapping indicates that it may even extend beyond that measure. The MSIP continues to be the only public indoor pool facility within the region, which may account for the broader appeal beyond the 15-minute drive time, especially during the winter months when outdoor aquatic facilities are closed for the season (See Appendices D, E, F & G for 15-Minute Drive Time Map and GIS Participant Mapping)

Population Analysis - The service areas, both primary and secondary, population grew 108,576 or 35% when compared to the 2007 data used in the Sports Management Group's Financial Analysis Report prior to the MSIP opening.

Age Group Analysis

Swimming Lessons - According to the 2014 population estimates, 34% of the primary target market is under the age of 19. Moreover, 50% of that group is in the 5-14 age range. In the primary and secondary markets, 28% are under the age of 19, with 75% of that group in the 5-14 age range. This group comprises the majority of participants in swimming lessons. These numbers definitely confirm the overall popularity and ever increasing demand for the MSIP swimming lesson program.

Water Fitness Classes - Based on the 2014 population estimates, 20% of the primary target market is between the ages of 55 to 85, with more than 75% of that group in the 55 to 75 age range. Add the secondary market and 22% are between the ages of 55 to 85 with more than 80% of that group in the 55 to 75 age range. The 55 to 75 age range seems to be the primary market for water fitness classes. As with swimming lessons, these numbers definitely confirm the overall popularity and ever increasing demands on the MSIP water fitness classes.

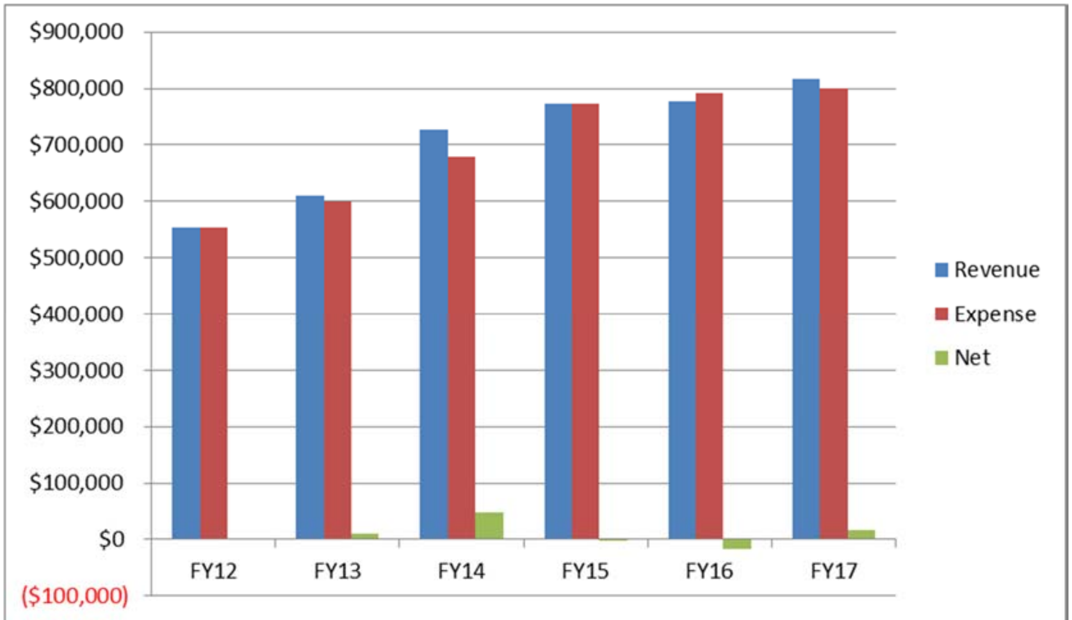
Household Analysis - In the service areas, both primary and secondary, the total number of households increased by 38,425 or 33% when compared to the 2007 data. The estimated average family household income for 2014 is $92,297. These statistics indicate that the population of the service area is large in number, has sufficient income to pay for use and classes, and includes both a sufficient number of older adult households and children under the age of 13 which are both strong markets for use of programs and services at the MSIP. (See Appendix H for Demographic Data referenced above.)

Competition

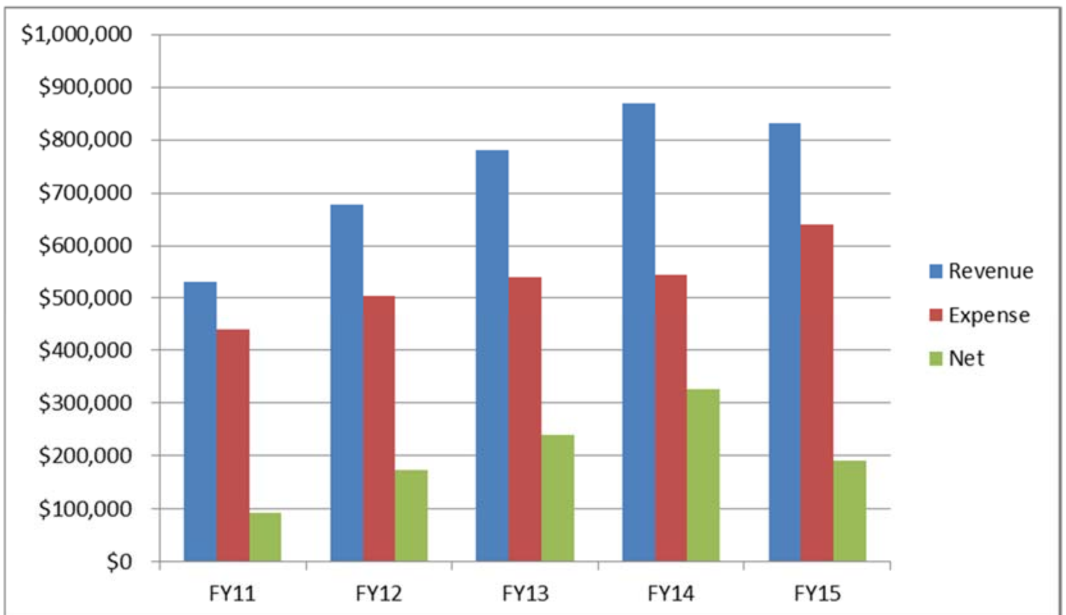
Currently, there are no public or private indoor pool facilities that are comparable to the total amount of fitness and swimming lesson program offerings held at the MSIP. However, with the addition of several large scale private gyms opening in the next year or two this in an area that will need to be monitored.

Lifetime Fitness Opens - It is hard to discern if the opening of Lifetime Fitness had a direct affect on swim lesson participation of fitness memberships. However, both the swim lesson and membership distribution clusters on the GIS mapping had a significant decrease near the Stoneridge neighborhood from last year's mapping. So could we infer that this is due to Lifetime Fitness? There is no data available to confirm this assumption. Monitoring the distribution patterns annually maybe able to help us understand these effects better with more data.

Financial Trends/Analysis



MSIP Revenue/Expenses as Budgeted



MSIP Revenue/Expenses Actuals

Little Swimmers

Issues/Opportunities/ Challenges - 2014

There were a total of three issues/opportunities/challenges outlined in the MSIP 2014 Business Plan. The following is a recap of how these issues/opportunities/ challenges were addressed and the outcomes.

Issue: Program demand pressures (specifically swim lessons and water fitness classes). Program demand pressures at the MSIP are a concern in both swimming lessons and water fitness classes, unfortunately there is limited water space and limited available staffing causing many of these demand pressures go unmet.

Opportunity: To create capacity for these programs during the summer season at both the Roseville Aquatics Complex (RAC) and Johnson Pool (JP). Opportunities exist to increase capacity in swimming lessons during the summer months by adding classes at the RAC and JP. However, this opportunity would be dependent on our ability to recruit and retain more staff so these classes could be added.
For water fitness classes, there may be opportunities to add water fitness classes into the program mix at both the RAC and JP during the summer months and allow the MSIP members to utilize these classes during that season.

Challenges: The opportunities listed above only have potential to alleviate demand pressures during the summer season. It also requires substantial effort to market these new opportunities and make them enticing enough to move customers from their already established routines at the MSIP to the outdoor pools for the summer season.

Outcomes: Staff was able to add additional classes at both the RAC and JP. A total of 56 classes were added. It is interesting to note that the overall class cancellation rate for both the RAC and JP combined was only 2%, so the addition of these classes truly did expand capacity for summer lessons. It was fortunate that enough qualified staff were hired and available to teach these additional classes.

As for water fitness, an additional evening water fitness class was added to JP. However, this class did not move any current members to this class. New customers really made this class viable. There also was an hour and half increase in the lap swimming time in the middle of the day at the RAC. Although, not tracked, staff intuitively feels that this may have moved a handful of the regular noon time swimmers from the MSIP to the RAC for the summer season.

Sr. Guards

Issues/Opportunities/Challenges - 2014—Continued

Issue: Recruiting and retaining enough qualified water staff (lifeguards and swim instructors). With the new ACA laws which limits staff to be either seasonal (5 months) or year round (25 hours or less per week) it has become increasingly difficult to staff the MSIP, especially swim lessons. Plus, with the MSIP operation being year-round it is imperative to be able to retain enough staff to work the Fall and Winter/Spring seasons.

Opportunity: New staff recruitment and retention strategies. New staff recruitment strategies need to be identified and implemented. Ideas include: staff referral incentives, folding the Roseville Swim Instructor (RSI) Courses into training not as an option paid class offering, offer American Red Cross Lifeguard Training Challenge Courses to attract the water park lifeguards during the non-summer season, reimburse staff for their lifeguard certification fees after so many hours of working, implement the new Roseville Aquatic Mentoring Program, a Fall Season or possibly an ongoing recruitment, etc. Plus, retaining current staff is also key to the successful operation of the MSIP. So time needs to be spent identifying and implementing retention strategies and tracking overall staff retention.

Several different staffing operation plans have been developed. These plans include increasing the number of 1500 hour staff, adding a full-time park maintenance worker and possibly looking to add a full-time pool manager to assist with the new staffing challenges created by ACA laws.

Challenges: Staffing is so vital to the operation of the MSIP's success. If staffing levels cannot be maintained then programs and facility hours may need to be cut back.

Outcomes: Although this issue continues to be a challenge, especially during the school year operations, some major successes were made in the area of staffing. As outlined in the staffing operation plans in the 2014 MSIP Business Plan, small pieces of each staffing plan option have been set into motion. First, the Aquatics Division was given eight 1500 staff allocations which greatly expanded the pool management coverage at the MSIP during the school year schedule and allowed more flexibility with pool management staff during the summer months. Also, the Aquatics Division was approved to hire a full-time Park Maintenance Worker and an Office Assistant in FY16. These two position really provided consistency and reliable coverage for both maintenance and front desk operations. Finally, a full-time Pool Manager has been approved in FY17 and this position will provide expanded full-time coverage of the MSIP and programs, and a consistency and reliability that will serve well into the future. Also in FY17, a bonus of a reclassified position to an Aquatics Technician. All this additions will greatly stabilize staffing. Yet, there will always be a need to evaluate staffing and staffing models to ensure the greatest and best use of resources.

Another success is the development of the Staff Recruitment and Retention Plan. Although implementation of this plan during the spring hiring season was hit and miss, the document will prove to be valuable moving forward in both recruitment and retention of staff. A commitment to the full implementation of the plan needs to happen in order to assess the overall success of staff recruitment and retention, especially during the school year operations of the MSIP.

MSIP Pool Filters

Issues/Opportunities/ Challenges - 2014 - Continued

Issue: Rehabilitation/Replacement funding for facility and program equipment (ie: pool heaters, lane lines, etc.). The MSIP has been in operations for over 6 years now and with age and a high volume of use will come the need to replace facility and program equipment. Currently there is no plan in place for a strategic rehabilitation/replacement of equipment or for funding. It will also be important as potentially new indoor pool facilities open in the next few years that the MSIP continue to operate in above average conditions to maintain members.

Opportunity: Invest in a rehabilitation plan for the MSIP. To invest in an overall MSIP Rehabilitation Plan that outlines facility and program equipment lifecycles and annual funding based on these lifecycles. Similar to the Rehabilitation Plan for Aquatics that was done by the Aquatic Design Group in 2007.
There may also be an opportunity to take a portion of the positive net funds at the end of each fiscal year from the MSIP operations and put them aside for rehabilitation funding. Please reference the MSIP Revenues/Expenses Actuals Table on page 15. If $15,000 was set aside each year starting in 2011 there would be $60,000 in this fund.

Challenges:
In FY15, the aquatics division was allotted $16,000 in CIP funding for all three facilities. If this trend continues, we will always be playing catch up to rehabilitation/replacement of equipment at the aquatic facilities and ultimately being reactive in our efforts.

Outcomes: In FY16, the Aquatics Division was allotted $80,000 in CIP funding for all three facilities. All the CIP projects were focused at the RAC. In FY17, it is currently unclear what the allotment of CIP funding is available to the Aquatics Division. Fortunately, the MSIP has been holding together pretty well, but staff anticipates needs to replace such things as the vacuum and lane lines occurring very soon.

A Rehabilitation and Replacement Plan was written and identifies equipment lifecycles, estimated replacement costs and potential CIP projects over a 5 year period. The current projections have an average annual Replacement/ Rehabilitation amount of $37,680/ year. (The full five year projection can be seen in Appendix I.)

Also, the Department is looking to add a nominal fee increase to all fee based programs to assist in the offset of the CIP project funding gap Department-wide. However, no system has been developed for how these funds will be distributed, but at least there is a potential for future funding.

Anticipated Future Costs

Although the MSIP is currently operating in the black, this number is somewhat misleading since it doesn’t reflect any of the full-time staffing burden or several of the recent Capital Improvement Projects (CIP) that have occurred including the new UV system and the flooring. The concern is that with many anticipated future costs the current net, might quickly erode.

Facility Costs

As with any aquatic facility (a wet environment), it is a constant effort to keep the facility and equipment in an above average working condition. Additionally, the industry trend is that after 5 to 8 years of operation some major reinvestments will need to be made into the facility and equipment such as cost to repair, rehabilitate or replace facility infrastructure and equipment such as pool heaters, pumps, lane lines, inflatable obstacle course, pace clocks, etc. Staff was able to develop a Replacement and Rehabilitation Plan that outlines all the equipment and ongoing supply needs. The plan also highlights lifecycles and replacement/rehabilitation cost estimates. A Rehabilitation and Replacement Plan was written and identifies equipment lifecycles, estimated replacement costs and potential CIP projects over a 5 year period. The current projections have an average annual Replacement/Rehabilitation amount of $37,680/year.

Staff should include the Replacement and Rehabilitation Plan as part of the annual budget process by including the items outlined in the plan both into the operations budget and the CIP request list for the FY. Staff should also update the MSIP 5 Year Replacement and Rehabilitation Forecast Plan every year during the budget process including what was approved in the budget and rolling over what was not approved in the budget.

Staffing Costs

The current and future staffing models rely heavily on a part-time workforce to effectively and safely operate and maintain the MSIP, both the facility and programs. As we continue to look to the future, we will need to continue to analyze the staffing model and anticipate what will have significant financial impacts in the future.

The 2014 MSIP Business Plan was instrumental in telling the staffing needs for operations of the MSIP. Over the two year period, several part-time and full-time positions have been added. They included:

- 8 - 1500 hour part-time management staff which assisted in providing a more consistent and better trained year-round staff.
- 1 - full-time Office Assistant which again has provided a more consistent front desk operation and more accountability to procedures and processes
- 1 - full-time Park Maintenance Worker dedicated to the aquatics division. Again, this position has provided for a more consistent and stable maintenance staff.
- In Fiscal Year 2016-17, the budget is asking City Council to approve a full-time Pool Manager and reclassify a new full-time Aquatics Maintenance Technician. Both of these positions will continue to strengthen and stabilize staffing overall for the aquatic division.

Minimum Wage Increase

The minimum wage increased to $10.00/hour in January 2016. It is anticipated that for each $1.00/hour that minimum wage increases there will be a minimum of a $40,000 increase to the MSIP staffing costs annually. The Governor has recently signed into law that minimum wage will increase to $15.00/hour by January 2020. So minimum wage increase will continue to have an impact on the budget for several years to come.

Key Performance Indicators

The table below represents the key performance indicators (KPI's) for the overall Aquatics Division and MSIP. The KPI's will be monitored as outlined on the KPI's Tracking Spreadsheet for FY17 (refer to Appendix ??). Any needed adjustments to programming, staff training or marketing will be made to ensure the KPI's are met at the end of the FY17. KPI's will be tracked annually comparing years where information is available. These KPI's will also be analyzed and adjusted each year for continued relevance to the overall business operations of the MSIP and the Aquatics Division, as a whole.

Key Performance Indicators Aquatics Division Overall		
Swim Lessons	**FY2016**	**FY2017**
95% of customers rate the following as meeting or exceeding expectations: **Safety and supervision of participants.**		
95% of customers rate the following as meeting or exceeding expectations: **Instructors are courteous, attentive and knowledgeable.**		
95% of customers rate the following as meeting or exceeding expectations: **Skill development and/or stroke development.**		
Facility Rentals		
95% of customers rate the following as meeting or exceeding expectations: **Facility rental fees are reasonably priced.**		
95% of customers rate the following as meeting or exceeding expectations: **Clean and safe facilities and equipment.**		
95% of customers rate the following as meeting or exceeding expectations: **Personable and helpful staff.**		

Key Performance Indicators MSIP		
Fitness	**FY2016**	**FY2017**
95% of customers rate the following as meeting or exceeding expectations: **Clean and safe facilities and equipment.**		
95% of customers rate the following as meeting or exceeding expectations: **Instructors are courteous, attentive and knowledgeable.**		
95% of customers rate the following as meeting or exceeding expectations: **Reasonable and competitive fees.**		
Maintain 10% of two week free membership conversions to monthly/annual memberships**.**		
Maintain a monthly cancellation rate of less than 10% of the total monthly/annual memberships**.**		
Swim Lessons		
Maintain a monthly average of 450 or less on swim lesson waitlists**.**		
Maintain an average 460 participants per month in swim lessons.		
Pool Parties		
Maintain an average of 12 pool parties a month.		
95% of customers rate their pool party experience as meeting or exceeding expectations.		
Operational Excellence		
Maintain an average of 5 hours of training per staff person per month.		
100% compliance with safety trainings.		
Number of employee accidents.		
Number of patron accidents.		
Financial Stewardship		
Meeting overall cost recovery goal.		
Annual deferred replacement and rehabilitation amount, in dollars.		

Business Action Items

In addition to the outlined goals within this plan and the key performance indicators summarized in the previous section, there are several business action items that need to be addressed as a result of the information gathered and analyzed through the development and update of this plan.

Business Action Items		
Action Item		**Implementation Target Date**
Staff Recruitment & Retention Plan Implementation - Staffing continues to be a challenge, especially during the months of August through April.	There is a comprehensive plan and portions of the plan have been tried, but not truly implemented. Over the course of this year, the plan should be implemented to the fullest and staff should track successes and misses so that changes can be made with the goal of ensuring there are enough qualified staff both seasonally and year-round.	Start with FY17 and continue through Fall hiring and Spring 2017 hiring.
Hiring of the Department's1500 Hour HR Staff that was funded through the FY17 budget.	This staff person will be able to take many of the hiring tasks off the hiring supervisors and do many other hiring tasks. One of which might be to assist in the implementation of the Staff Recruitment & Retention Plan, which is flexible enough to be used Department-wide.	Start hiring process for this position in August 2016.
Replacement & Rehabilitation Plan Implementation - Funding continues to be tight for CIP projects and increased operations costs.	There is a robust plan that tells a powerful story and should be used during the budget process. Even if at the end of the day, those costs get pulled the story is being told.	Update the plan for FY17 and utilize the plan during the FY18 budget process.
Marketing Plan Implementation – Since marketing for the past few years has been fairly passive, but with several fee increases there needs to be a refocus on the marketing efforts around the MSIP programs.	The marketing plan has been updated to not rely so heavily on the department marketing group, since they are overwhelmed and the Recreation Division recently hired a marketing person to assist . Especially with all the fee increases that will be happening over the next year, it will be important to monitor numbers/revenues and increase marketing awareness as needed.	Start with FY17 and continue through the Fall fee increases and the January 2017 membership increases and reevaluate for Spring/Summer.

Business Action Items		
Action Item		**Implementation Target Date**
Membership Rate Increase - Membership rates are set to increase in January 2017.	With the membership fees set to increase in January 2017, would it make sense to be more aggressive in the marketing and potentially create a New Year's marketing campaign that not only provides an incentive for current members to stay, but attracts new members.	Start planning this new campaign in August with roll-out in December/ January/February.
Monitor FAB Memberships	Continue to monitor FAB Memberships and the overall affect to the revenue for fitness memberships. May need to eliminate this perk from the FAB Membership menu.	Ongoing monthly monitoring.
Monitor Recreational Swim Programs (Rec. Swim/Family Night/Parent Tot Playtime)	Expenses are currently outpacing revenues for the first time in this program area. This will need to be monitored and adjustments made so this doesn't	Start monitoring with the new FY and report out quarterly.

Appendix A

Staff Recruitment & Retention Plan

Available upon request

Appendix B

Replacement & Rehabilitation Plan

Available upon request

Appendix C

Marketing Plan

Available upon request

Appendix D

GIS Distribution Mapping - Swim Lesson Participants

Available upon request

Appendix E

GIS Distribution Mapping - Swim Lesson Waitlists

Available upon request

Appendix F

GIS Distribution Mapping - Fitness Memberships

Available upon request

Appendix G

15 Minute Drive Time Map

Available upon request

Appendix H

Demographic Data

Available upon request

Appendix I

MSIP 5 Year Replacement & Rehabilitation Forecast Plan

Available upon request

PARKS AND RECREATION COMMISSION

Title:	Updates and Reports from Department Staff

Meeting Date: 10/3/2016
Item #: 6.1.

ATTACHMENTS:

Description

Updates and Reports

Land & Sea Crew

What's New?

August 2016, Parks & Recreation Commission Report

SEA

All three pools have been open for six weeks. The third session of swimming lessons is wrapping up at each facility with one more session to go, starting on July 25th. The summer has been really successful so far, participants have been able to enjoy recreational/family night swimming, swimming lessons and a variety of aquatic camps and programs. Friday, August 5th will conclude the summer season at Johnson Pool and weekly programs at the Roseville Aquatics Complex. The RAC will still be open for recreational swim on the weekends through Labor Day. The Mike Shellito Indoor Pool will change to the fall schedule starting Saturday, August 6th.

LAND

Revenues are up for fitness memberships due to an increase in corporate memberships. Revenues are also up for rentals due to the addition of an ongoing church rental.

Camp Play opened the doors on June 27th for its inaugural season. This is the first time offering a summer day camp for children 4 to 6 years old. Camp Play has five one week sessions. Participants take a field trip once a week to places such as Flip 2 It and Bounce U. Also, each week a guest speaker comes to camp. Speakers have included a magician and the Piano Man. Plus, the campers go to the RAC each Friday. Enrollment for this ne camp has been better than expected, averaging 23 participants each week.

Day Camps are in preparations for the second major special event of the summer, All Star Fit Challenge. The event features 17 different fitness based challenges and competitions. Prizes are awarded to teams for Most Fit (team with the most points), Best Team Flag, Most Spirit and Best Dressed.

The Stats...

Session II - Swim Lessons Participants/Waitlist
2015 - 1,260/301
2016 - 1,298/891

MSIP Fitness Membership Revenue
June 2015 - $23,561
June 2016- $23,607

RSC Fitness Membership Revenue
June 2015 - $25,557
June 2016- $31,936

Roseville Sports Center Rental Revenue
June 2015 - $1,138
June 2016 - $3,243

Summer Camp Participants - through Week 6
(Sparks, Camp Roseville, Teen Scene & Fit-N-Fun)
2014 - 814
2015 - 798

Personal Training

Personal training rates and sessions have been updated starting July 1st. The new rates have been compared to other facilities in the area, and appear to be in line with comparable offerings. An effort was made to streamline pricing and offerings with the intention to grow this program over time.
Three 60 minute sessions - $162
Three 30 minute sessions - $99
(More offerings are available)

For All Ages

What's New?

August 2016, Parks & Recreation Commission Report

July in Review

Adult Sports

July is when we begin to see the end of the massive summer softball program and recruitment for the Fall season begins. We began the late summer season of adult basketball which was again sold out. Volleyball, flag football and soccer continue to roll on through August.

Adult Programming

The Fab Club trip this month was a tour on the ***M.S. Dixie II*** cruising beautiful lake Tahoe and Emerald Bay. Participants also enjoyed a wonderful lunch from Panera. The FAB Lunch Bunch met at Ninja Sushi in downtown Roseville to meet new friends and try another new eatery in Roseville. We started a new game group playing Mexican Train and introduced our new shuffleboard table, 70" TV for our Monday movies and demonstrated our new pickle ball game and Wii Wednesday game day. We continue to get positive feedback on all we are offering to Fifty And Better adults.

Youth Programming

Summer camps hit the half way point. Camp season began with extensive waitlists for many programs. We were able to accommodate most of the participants. Harry Potter camp was an amazing success with an increase in participations, from 24 40 participants. The camp was seen as great success with an excellent staff. Volleyball camps have been full with great feedback.

Maidu Community Center/ Sports Courts

July is Parks and Recreation Month and the Maidu Community Center has been hopping with many programs and camps taking place. Top Golf, a new business opening in Roseville in September has been holding their recruitment and hiring event at the center during the last three weeks.

June Comparisons

Adult Sports

	Rev.	Exp.
2016	$ 84,604	$60,463
2015	$ 89,108	$56,380

**Numbers vary each year due to start of leagues*

Maidu CC

	Rev.	Exp.
2016	$ 16,866	$ 48,106
2015	$ 20,876	$ 38,294

Youth Programming

	Rev	Exp
2016	89,981	$45,717
2015	$93,264	$53,921

Adult Programming

	Rev	*Exp
2016	$1,695	$16,930
2015	$2,603	$10,138

* additional leadership staff

What's Happening in August

Adult Programming

7/14 Day Trip to River Cats game

7/20: Lunch Bunch—Buck & Sadies

MCC

- Meet and Greet Placer County Democratic Party
- St Alban's School Retreat
- Wine and Jazz Event - Women's Council of Realtors

The Enterprise

Parks & Recreation Commission
August 2016

Adventure Club

Summer Adventure Camps

Adventure Club has been around the world this month celebrating different countries participating in the Summer Olympics. Coyote Ridge celebrated the customs of India with henna tattoos and mandala chalk art, Heritage Oaks traveled to Rio and held their own Carnivale, and Catheryn Gates ate their way through Italy with pizza and gelato! Campers also attended field trips to Monster Golf and Funderland as well as to the RAC and Johnson Pool. We look forward to visiting Sunsplash and Bounce U in the coming weeks.

Fall 2016 Programs

Staff are preparing for the upcoming school year programs. We are currently in interview and selection processes for Preschool Teacher, Day Care Teacher/Aid, as well as Child Care Program Assistant. Online Registration has been open since April as enrollment for Fall Adventure Club and Preschool is ongoing. Our 3 Dry Creek School District locations will begin the school year programs on August 10th and Roseville location begin on August 18th. Preschool Staff are preparing for "meet the teacher" events throughout the first week of September.

SUMMER

ADVENTURE CAMPS

GOLF ROSEVILLE

WOODCREEK & DIAMOND OAKS

CAMERON CHAMP

Golf Trends: June Rounds

	2015	2016
Diamond Oaks	5,717	5,514
Woodcreek	4,516	4,265

Cameron Champ—New Course Record (63)

On July 20th, 2016, Sacramento's Cameron Champ has set the new course record at Woodcreek Golf Club with a score of 63. During his record breaking round, Cameron made a hole in one on hole #12 (321 yards with a 3-wood). Cameron is entering his sophomore year on the men's golf team at Texas A&M University.

Here's The Dirt

What's New In Park Development

September 2016, Parks & Recreation Commission Report

New Parks Under Design or Construction Document Development

Central Park, Phase 3: Construction documents are under city-wide review.

F-50 School/Park (Laurel Stizzo): 99% plans are under city-wide review.

F-97 Pocket Park (Elizabeth Jane Fiddyment) This is a turn-key project for a 1.5 acre park site in the Fiddyment Farm area in West Roseville. The construction document package is 99% complete and are at city-wide review..

W-50B Neighborhood Park Site: (Astill) The Park Development Agreement is under negotiation. Upon completion, the final master plan and Agreement will be forwarded to the City Council for formal approval.

Rehabilitation Projects

Tennis Court Repairs: are underway at Mahany Park.

Duke Davis Turf Conversion: Improvements to remove non-functional turf in selected areas has begun and should be complete by late September.

Rube Nelson Park Play Structure: Plans are underway to remove and replace the play structure at this park. Actual replacement is targeted for October/November.

Parks Out to Bid or Under Construction

Restrooms at Hamel Park: Award of the restroom has been approved. The restroom construction should begin shortly.

Hughes Park Bridge and Trail: Construction of these improvements is underway and is slated to be complete by end of September.

Turn-Key at Stone Point (Patricia Kennedy): This 3 acre neighborhood park will be constructed by Taylor-Morrison Homes on behalf of the City. The Developer is has awarded the construction contract and is expected to start construction soon.

Turn-Key at Stoneridge (Russ Waltrip Jr): This is being constructed by Elliott Homes on behalf of the City. Construction is underway and is slated to be complete late Fall/early winter.

MSIP Play Pool: Award has occurred and construction is slated to begin early September.

Item to Note:

Harry Crabb Park was bid in July. The restroom at this park was pulled from the bid award for Hamel Park and added to the Crabb Park bid. Unfortunately, we did not receive any bids for Crabb. Feedback indicates the time of year and bid climate (everyone is trying to wrap up current commitments) did not allow for competitive bids to be developed. Staff is looking at re-packaging the bids and re-bidding for a start of construction in early Spring 2017. This bid schedule will also apply to Central Park and F-50.

Green Side Up

What's New In Park Operations

August, 2016 Parks & Recreation Commission Report

A Message from Park Operations - Eric Dexter

July in Roseville is typically hot and busy in the Parks and this past month was no different. It was a productive month as we hosted a large soccer tournament throughout the city, multiple softball tournaments including the ASA Western National under 14 girls' softball at Maidu, continued our water conservation efforts, and had to close a few tennis courts.

The first soccer tournament of the season, the Junction City Soccer Tournament, was held on July 16-17 at over 20 park locations and from all reports it went well. Our Park Operations team was busy placing goals as well as cleaning up during and after the tournament.

For over a decade it has been an honor for Roseville to be the host site for tournaments such as the Western National tournament. This tournament fielded girls' softball teams from all over California and surrounding states.

Park Operations received great news about water savings through June. We had 20.60% lower water usage than same period in 2013. Our water savings goal is 20%, so we are right on target to have another excellent year for water management. Now and into the future we will continue to manage water in an effective and efficient manner with water conservation as a top priority.

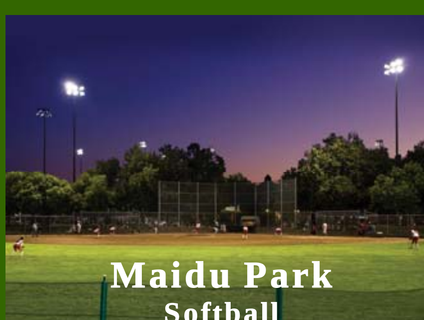
August will be jam-packed with preparations for the start of regular season soccer play. Some soccer fields were installed for summer tournaments although the bulk of the goals will be put in place over the next four weeks. This process takes a coordinated effort from the City and the soccer league to make it a success.

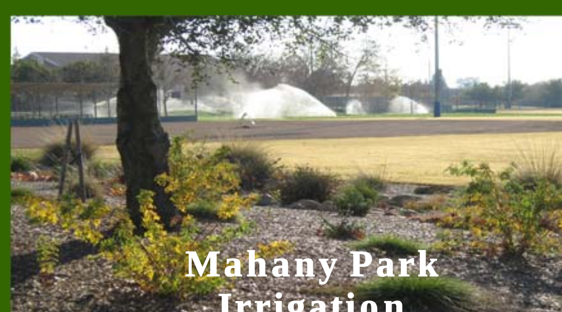
Graffiti & Vandalism

Graffiti	# of Incidents
Ferretti Park	1
Total	$225.00

Vandalism	Cost
Maidu Corp Yard	$486.00
Total	$486.00

FY2016-17 Graffiti & Vandalism Total : $711.00





Nature's Place

What's New?

August 2016, Parks & Recreation Commission Report

CURRENT ACTIVITIES:

- Start of new contract and grid pruning cycle with Tree Maintenance Contractor, West Coast Arborists, Inc.
- Bike Trail Maintenance and Safety Pruning
- Oak mitigation maintenance and monitoring
- Street Tree Watering
- Open Space Preserve Sweeps and Invasive Plant Removal
- Collaboration with Roseville Police Department by cleaning up several transient camps and removing dense vacation at Sutter Street adjacent to the Boy Scout Clubhouse
- Several hangers were removed across the City
- Creek crews that worked close to Taylor Park needed to be evacuated and redirected to assure workers safety due to recent shooting at the Fountain area
- Grassfire at William Taylor Park which affected several trees along the bike trail and park. Approximately one third of the planted oak mitigation trees were burned. The tree damage assessment is currently in progress.

Burned oak mitigation site adjacent to William Taylor Park

GOAT REPORT

Currently, two separate herds are located in Roseville's Open Space. One herd is located in the Mahany Park Preserve north of the Aylesbury Way bike trail entrance. The second is located in the Miners Ravine Open Space near the Orvietto Dr. bike trail entrance and parking lot.
The goats play a vital role in reducing fire danger within our City's natural resource areas. If you would like to see the current location of the goats, please feel free to use our "Goat Tracker" which is located on our department's main website or by clicking on the following link:
http://roseville.ca.us/parks/default.asp

Urban Forester Notes:
The Division completed the annual fire break mowing and is currently assessing the creeks in order to prepare for the upcoming creek maintenance season. Staff must follow the guidelines and approved permit by the California Department of Fish & Wildlife which regulates the maintenance activities. Our focus is flood management, habitat restoration and vegetation management. The majority of creek maintenance is completed between August 15th and November 15th. Stay tuned for new updates.

LIBRARIES CHANGE LIVES

Roseville Public Library & Maidu Museum & Historic Site

August 2016

126,436	**Total materials loaned** at all three libraries & the Mobile Library
52,706	**Visitors** at all three libraries and the museum
7,238	**Reference questions answered** at all three libraries
2,817	**Program attendees** including the museum & outreach programs
6,291	**Public computer sessions** at all three libraries
1,062	**Volunteer hours** from all three libraries and the museum

CITY OF ROSEVILLE CALIFORNIA
Parks, Recreation & Libraries

Summer Reading Program 2016:
Our goal is for the community to read 115,000 books, and we are well on our way to achieving that goal.

*report statistics from June 2016