



County of Santa Cruz

PARKS, OPEN SPACE, AND CULTURAL SERVICES

979 17TH AVENUE, SANTA CRUZ, CA 95062

(831) 454-7901 FAX: (831) 454-7940 TDD: (831) 454-7978

PARKS AND RECREATION COMMISSION AGENDA

Monday, October 20, 2014
7:00 p.m. to 9:00 p.m.
Regular Meeting

Simpkins Family Swim Center
979 17th Avenue
Santa Cruz, CA 95062

- I. CALL TO ORDER / ROLL CALL
- II. AGENDA MODIFICATIONS OR LATE ADDITIONS
- III. CONSENT AGENDA (Action)
 - A. Approve minutes from August 18, 2014pg. 1-2
 - B. Consider Reports:
 1. Maintenance Section – Status Report.....pg. 3-4
 2. Facilities Section – Status Reportpg. 5
 3. Planning Section – Status Reportpg. 6-8
 4. Recreation Section – Status Report.....pg. 9-14

ORAL COMMUNICATIONS

Opportunity for persons to address the Commission on matters which are within the scope of responsibility of the Commission but not on today's agenda. Presentations must not exceed three (3) minutes in length, and individuals may speak only once during Oral Communications.

IV. DIRECTOR'S REPORT

V. REGULAR AGENDA – Action Items

1. Public hearing to consider naming the new neighborhood park to be located at the corners of Sea Ridge Drive, McGregor Road and Canterbury Drive, "Seacliff Neighborhood County Park."
2. Delay consideration of a report regarding off-leash dogs in County parks and beaches to the December 15, 2014 Commission agenda.

V. REGULAR AGENDA – Informational Items

1. Staff presentation regarding swim center operations and programming and the results of an Operational Assessment of the Simpkins Family Swim Center.
2. Update and discussion regarding community outreach opportunities for county parks and recreation programs.

VII. WRITTEN CORRESPONDENCE LISTING



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PARKS & RECREATION COMMISSION

Minutes of August 18, 2014, 7:00 p.m. meeting

979 17th Avenue

Santa Cruz, California

I. ROLL CALL

Present: Steven Bennett, Kate Minott, Mariah Roberts, Dave Mercer, Jim Lang
Absent:
Staff: Betsey Lynberg, Gretchen Iliff, Melissa Young

II. AGENDA MODIFICATIONS: Agenda Item V, Informational Items moved after Action Items. Director's report moved to end of agenda.

Motion/Second: Mercer/Minott

AYES: 5

NOES: 0

ABSTAIN: 0

ABSENT: 0

III. CONSENT AGENDA

- A. Approved Minutes from April 21, 2014, meeting.
- B. Accepted and filed Reports.

Motion/Second: Minott/Bennett

AYES: 5

NOES: 0

ABSTAIN: 0

ABSENT: 0

IV. DIRECTOR'S REPORT –Directors report was given at end of agenda.

- #### V.
- 1. Discussed Potential Open Space District with County Treasurer Fred Keeley.
 - 2. Reviewed County Ordinance Implementing Measure F for Clean and Safe County Parks.
 - 3. Reviewed the Santa Cruz County Fiscal Year 2014/15 Proposed Budget and Proposed 2014/15 Capital Improvement Program for Parks.

REGULAR AGENDA – Action Items

1. Considered Report Outlining Next Steps for the Santa Cruz Playground Project at Chanticleer Avenue Neighborhood Park and authorizing the Chair to sign a Letter of Support for the Santa Cruz Playground Project Efforts to Install an Inclusive Playground at Chanticleer Avenue Neighborhood Park.

Motion/Second: Lang/Bennett

AYES: 5
NOES: 0
ABSTAIN: 0
ABSENT: 0

2. Considered McGregor Park Project Update & Setting a Public Hearing For October 20, 2014, or a Later Commission Agenda to Name the Park.

Motion/Second: Mercer/Lang

AYES: 5
NOES: 0
ABSTAIN: 0
ABSENT: 0

3. Took Nominations for Appointment to the Board of Directors of Friends of Santa Cruz County Parks.

Motion/Second: Minott/Bennett

AYES: 5
NOES: 0
ABSTAIN: 0
ABSENT: 0

4. Authorized the Chair to Sign a Letter of Support for the Twin Lakes Beachfront Project.

Motion/Second: Minott/Mercer

AYES: 5
NOES: 0
ABSTAIN: 0
ABSENT: 0



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979 17TH AVENUE, SANTA CRUZ, CA 95062

(831) 454-7901 FAX: (831) 454-7940 TDD: (831) 454-7978

DATE: October 16, 2014

TO: PARKS & RECREATION COMMISSION
ARTS COMMISSION

FROM: GRETCHEN ILIFF, MAINTENANCE DIVISION

RE: STATUS REPORTS ON CURRENT PROJECTS

PARKS, BUILDING, AND GROUNDS MAINTENANCE

NORTH COUNTY PARKS (Highlands, Ben Lomond, Felton Covered Bridge, Probation, Michael Gray Field, Quail Hollow Ranch and the North Coast)

One of the Barns at Quail Hollow was re-roofed this month

Several new warnings signs were installed on the North Coast at beach access points.

Several trees and accumulated brush was removed from the Probation center for fire control purposes.

MID-COUNTY PARKS (AJC, Government Center, Emeline Complex, Twin Lakes, Brommer, Felt, Floral, Coffee Lane, Soquel Lyons, Jose Avenue, Winkle Farm, Willowbrook Lane, Moran Lake, Maplethorpe, Santa Cruz Gardens, Mid-County beach access areas)

Staff installed a Memorial Bench at Brommer Park this month.

Staff continues to monitor use and have thus far been able to comply with water departments request for irrigation water reduction. Landscapes in the areas served by the Santa Cruz City Water Department have suffered due to water restrictions.

Staff worked with the Veterans group in supplying materials and expertise for the installation of a garden space at the Veterans building.

SOUTH COUNTY PARKS (Polo Grounds, Valencia Hall, Hidden Beach, Seascape, Aptos Village, South County Beach access areas, Scott Park, Scott Estate, Aldridge Lane, Mesa Village, Pinto Lake, Freedom Government Annex)

Several drinking fountains in South County were repaired this month.

The department was able to assist the Master Gardeners at their South County demonstration project by supplying decomposed granite for the garden pathways

Several special events in South county this month including two 5K runs at Pinto Lake and Grazing on the Green at Aptos Park.

SIMPKINS FAMILY SWIM CENTER AND GENERAL PARK AND STAFF ACTIVITIES

Staff repaired the small play water feature at the simpkins pool and cleaned the chlorine cells on the Chlorine generator this month.

Staff received training on safe towing and first aid this month.



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DATE: October 15, 2014
TO: Parks & Recreation Commission, Arts Commission
FROM: Gretchen Iliff, Facilities Management Division
RE: Status Report on Current Projects

Summary for reservations in the Parks for the months of September and October 2014, (excluding SFSC):

Attendance at Reserved Facilities:

Another very busy season has taken place in the area of facility rentals and special event administration. Reservations included hundreds rentals for picnics, meetings, weddings, special events, athletic field and fitness programs scheduled in parks countywide. Staff estimates that over 100,000 park visitors attended events in reserved facilities during the months of September and October.

Center and Meeting Room Rentals in September and October 2014:

During these two months there were 45 weddings, receptions and events held at our various Park Centers with rental revenues totaling \$40,160.00. The season has been extremely successful, thanks to the hard work by the Facilities office staff, on-site Park Services Officers, and Parks Maintenance staff who have facilitated over 150 weddings and events since the month of April, an increase of over 25% from the same time frame in 2013. There were also 50 meeting room rentals totaling \$2,950.00.

Picnic Rentals in September and October 2014:

There were 45 picnics in the reservable picnic areas with rental revenues totaling \$6,850.00. Non-profit organizations and some local businesses scheduled approximately 10 of these picnics (about 22%).

Athletic Fields:

The fall sports season has been in full swing and baseball, soccer and volleyball programs have continued to grow, filling the 18 athletic fields with these sports activities. There have been 725 individual bookings with rental revenues totaling \$36,500.00 during these two months. Another successful Santa Cruz Classic Tournament took place in September with the Polo Grounds and Anna Jean Cummings Park hosting this annual countywide tournament run through the Santa Cruz County Youth Soccer League, which boasts over 5600 players between the ages of 6 and 18, who also play their fall seasons in all four parks with soccer fields.

Special Events and ongoing programs:

The special event season has included a wide variety of festivals, 5k fun runs, and non-profit community events and fundraisers. September hosted the delectable **Grazing on the Green** (Santa Cruz Cancer Benefit Group) at Aptos Park, **SLV Fellowship Picnic** at Felton Covered Bridge Park, **I/You Venture Picnic** (Family Services Association) at Aptos Park, **Ben Lomond Firefighter's Association Celebration** at Ben Lomond Park, **Surf City AIDS Ride** (Santa Cruz AIDS Project) at the County Governmental Center, and the 30th annual **Coastal Clean Up Day** (CA Coastal Commission/ Save Our Shores) in countywide beaches and rivers, with 14,459 pounds pollution collected by 2558 volunteers. Seascapes Park hosted the annual **Walk to End Alzheimer's**, with amazing fundraising accomplished by 97 teams and 687 walkers, and the new **Jacob's Heart Kidrageous 5k Run**, finalizing a month of Jacob's Heart Kidrageous events held countywide. October events included the two-day **Hot Rods at the Beach** car show (Santa Cruz Police Officers Association) at the County Governmental Center and the **Healthy Future 5k Run and Walk** at Pinto Lake County Park.

Ongoing programs include a variety of fitness and recreational programs. A new high-intensity strength training program, **All About Me Fitness**, is beginning on Monday evenings at Highlands Park. **Fit and 50** fitness program took place twice weekly at Seascapes Park. **Santa Cruz Pickleball** continues to grow in popularity with weekly use of Willowbrook Park and Brommer Street Park courts. **Cross country season** is taking place at Pinto Lake County Park, with 7 middle school and high school meets in September and October. **Surf season** has also resumed and September hosted 2 surf contests at Pleasure Point and the annual Skimboard contest at Moran Lake Beach.



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DATE: OCTOBER 15, 2014
TO: PARKS AND RECREATION COMMISSION, ARTS COMMISSION
FROM: BETSEY LYNBERG, DIRECTOR OF CAPITAL PROJECTS
SUBJECT: PARK PLANNING DIVISION STATUS REPORT

CARMICHAEL TRAIL

This trail will provide connections between Cabrillo College, Vienna Woods neighborhoods and Nisene Marks State Park. Conservation Corps crews cleared and constructed the trail in a trail easement on the Carmichael property. Parks staff posted trail signage, and the trail opened to the public on March 28, 2014. Parks staff is now working with Cabrillo College to plan for an extension of the trail to complete connections to existing trails on the college district property.

CHANTICLEER PARK

The Planning Department has issued a development permit for interim improvements. Staff is working with the Consultant, County Planning, and community members on implementation of the interim plan. The fenced off-leash dog area is open, planning for a community garden is underway, volunteers have constructed the bike pump track, and Parks staff has prepared an interim parking area and installed erosion control measures. Two sculptures by artist Madeline Wiener have been installed at the park and the artist attended a dedicated on March 12, 2014.

THE FARM PARK

Parks staff continued with efforts to implement the Proposition 84 Urban Greening Grant for stream and oak woodland habitat restoration and a community garden. Fish and Game permits for stream bed restoration have been secured, as well as building permits issued by the County Planning Department. Invasive tree removal work was previously completed. Bids for the construction of the stream and oak woodland habitat restoration and community garden were opened in July and the construction contract in the amount of \$558,053 awarded to F. Loduca Company on August 5, 2014. The engineer's estimate was \$560,000. Production and installation of the public art is also being coordinated. Construction is underway and will be completed before the end of 2014.

FELTON COVERED BRIDGE ROOF RESTORATION

Felton Covered Bridge is on the National Historic Register and the County has been awarded a Federal Highway Administration grant of over \$248,000 for replacement of the roof. This grant is administered by Caltrans. Caltrans has completed the Preliminary Environmental Study for the replacement of the roof for the Felton Covered Bridge. Environmental Science Associates has completed the Historic Properties Survey Report. Caltrans has approved the Historic Properties Survey Report and issued a NEPA Categorical Exclusion for the restoration work. Local architect,

William M. Holl of Scotts Valley has volunteered to prepare construction plans and specifications for the repair and roofing work which will then be submitted to Caltrans for approval prior to bidding the work.

HEART OF SOQUEL

Development permit application for creek side trail, gathering area, and parking and circulation improvements was approved by the Planning Commission on Wednesday, April 23, 2014. The County was recently awarded a State Water Board Grant of over \$660,000 for storm water quality low impact development features at Heart of Soquel. The Art Commission has recommended an artist for the public art component of the project and staff is working with the artist to take a presentation and contract to the Board of Supervisors for approval. The project bids were received on June 10th and the construction contract in the amount of \$1,003,062 awarded to QLM of San Jose on June 24, 2014. The engineer's estimate was \$1,114,497. Construction is underway and will be complete in early 2015.

MESA VILLAGE PARK

The County was recently notified that it will receive a grant of over \$250,000 as part of the State's Housing Related Park Grant Program for improvements to Mesa Village Park. This program rewards communities that have constructed very low and low income housing with funding for needed park improvements. Improvements planned for Mesa Village Park include construction of an accessible route from the neighborhood, upgrades to the existing restroom, and a perimeter park pathway.

MCGREGOR DRIVE/SEACLIFF PARK SITE

On October 8, 2014, the Planning Commission approved the Master Site Plan and for coastal development permits for Phase 1 improvements of the Seacliff area park located on McGregor Drive and Sea Ridge. Phase 1 improvements are planned to include drainage and site infrastructure, park walkways and a sidewalk along McGregor Drive, picnic area, play area, accessible parking, small turf area and landscaping. The County was recently notified that it will receive a grant of over \$146,000 as part of the State's Housing Related Park Grant Program (described above) for construction of Phase 1 improvements. A Call to Artists for a 2% for public art installation is being prepared. Construction is anticipated for summer 2015.

PROPOSITION 40 UNALLOCATED FUNDING

In July 2011 Parks received notification that the enacted State Budget provided additional time for Proposition 40 grant recipients to complete their projects under the Per Capita and RZH Block Contracts. To date Parks has utilized all but \$131,119 of the original grant amounts. Parks staff is working to implement three new grant funded projects. The projects include: additional picnic tables at Ben Lomond Park which were installed in July; new poured-in-place surfacing and tot structure at Willowbrook Park; and a new picnic tables, barbecue grills and a drinking fountain at Pinto Lake Park. New contracts with the State have been approved. Purchase and installation of the tables and Ben Lomond Park is complete. Parks staff is proceeding with final design of the Willowbrook Park tot structure replacement and purchase and installation of the picnic area furnishings for Pinto Lake Park.

QUAIL HOLLOW RANCH PARK

A community meeting was held on September 17, 2013, to discuss trail and creek restoration opportunities at Quail Hollow Park. The Discovery Loop Trail and Quail Hollow Brook have suffered damage as the result of heavy seasonal drainage patterns and a culvert failure in the creek.

Ideas to address these problems were discussed with volunteers, neighbors and horse boarders at a well attended meeting. Staff has submitted two grant applications to the State Habitat Conservation Fund for Trail Restoration and Riparian Habitat Restoration work. The County was informed in April that trail restoration grant was denied, and that the Quail Hollow Brook Restoration Grant in the amount of \$182,670 has been awarded. At this time staff is coordinating CEQA review.

TWIN LAKES BEACHFRONT

In a unanimous decision, on August 15, 2013, the California Coastal Commission approved the Twin Lakes Beachfront Project. This project is a coastal access improvement project that creates a pedestrian oriented beachfront with Universal ADA access along East Cliff Drive between 5th to 7th Avenues. The project also improves East Cliff Drive to include bike lanes, organized parking, improved vehicular circulation, interpretive elements and public art. The Regional Transportation Commission recently awarded a \$200,000 grant for this portion of the Monterey Bay Sanctuary Scenic Trail. In addition on October 2, 2014, the California Coastal Conservancy approved grant funding in the amount of \$250,000 for funding of coastal access improvements. Final design is underway with construction planned to begin sometime in 2015.



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(831) 454-7901 FAX: (831) 454-7940 TDD: (831) 454-7978

DATE: October 10, 2014
TO: Arts Commission, Parks and Recreation Commission
FROM: Kathy DeWild, Program Coordinator
RE: Recreation and Cultural Services Division Status Report – October 2014

YOUTH PROGRAMS

In the spotlight this month – Mar Vista ACE and La Selva Beach ACE

Mar Vista ACE - September was great at Mar Vista ACE. We kicked off the month off with a Balloon Bash theme. Raucous games of Capture the Water Balloon, Water Balloon Relays, etc. ensued. Participants also observed some science experiments involving balloons. We also made beautiful faux stained-glass hot air balloons. The highlight of the week was a field trip to Pump'D Inflatable Fun Center in Watsonville. Next was Animal Antics Week, during which we played games such as Crows and Cranes, Fire On A Safari, Snake in the Grass, and hunted for various animal prints to match to the correct animal. We also made flying snakes, pipe cleaner animals and an animal-themed food project. Water Week was next, which is always a favorite! Kids made water bracelets and filled them with glitter and a variety of small items, sand art, watercolor paintings and smoothies. We also played games such as Exterminator, Octopus Tag, Sharks & Minnows and Sea Star Wars. The highlight was definitely Water Day, during which children got to take turns wading in a kiddie pool, gliding down slip-n-slides, soaking each other in the water zone, and more. We recognized the changing of the seasons during Festival of Fall Week. We made fall cookies, decorated fall trees with multi-colored leaves, pinecone bird feeders, and made a festive popcorn snack mix. We played games such as Dead Ant Tag, Hot Lava Monster and Kickball.

October began with Transportation Week. Children love this week because on Wednesday they get to bring their bikes and scooters (with helmets, of course) to ACE and participate in activities such as Red Light, Green Light and a timed obstacle course. We also played Transportation Jeopardy, Flo's V8 Café, Wheelbarrow Races, At the Train Station, scooter relays and more. Next was Ocean Week, which featured projects like underwater portholes, clay sea life creations and sea turtle crafts. Games included S-Q-U-I-D, Island Tag, a scuba scavenger hunt and more. During Mystery Week, children participated in a field trip to the Boardwalk Bowl and played a game of laser tag. Projects included secret message-making and decoding, bubble discovery,

detective senses, gak and more. We also played games such as Monster, Detective, Sandman, Magical Dolphin, Captain Midnight and more. October will conclude with Pumpkins & Pals and Friendly Ghost and Ghouls Week. Participants will play festive games such as Guess the Ghost, Count Dracula and Graveyard. They will also create marshmallow mummies, spiders and jack-o-lantern quesadillas. Staff are also gearing up for a carnival on Oct. 29, complete with games, prizes and a cardboard maze for kids to crawl through.

November is always fun, as staff and participants alike enjoy the festivities of the season. Upcoming themes include: music, giving thanks, turkey fun and fall. We will also take advantage of the extra time with the kids during Parent Teacher Conference Week and go on several field trips. Stay tuned!

La Selva ACE - La Selva Beach After-school Childhood Enrichment has had a successful month of September. Recent themes included Autumns Arrival, with activities such as leaf prints, an obstacle course, fire in the forest and capture the flag, and a foil sculpture project with the highlight of the week being a trip to Manresa Beach. The following week's theme was Fantastic Fall, which included fun activities such as pasta skeletons, unnatural/natural trail walk, a game of bingo and a game of capture the crystal ball. The highlight for Fantastic Fall was a field trip to boardwalk bowl which included mini-golf. We recently wrapped up World Week with activities such as international hockey, coffee filter butterflies, a game of rainbow, world cup soccer, baseball, belly bumpers, and melty beads. The highlight for World week was a field trip to the Simpkins Family Swim Center.

We have continued our partnership with the local La Selva Beach library and recently finished our last session of Wii rotations on Tuesday afternoons. We are now attending the library on Tuesday afternoons for additional homework help, provided by a certified school teacher, and on Thursday afternoons the group heads over for Lego Class sessions.

We look forward to a great October which will include one last trip to Manresa Beach, a Costume Potluck Party and a field trip to the Pumpkin Patch and to Anna Jean Cummings Park.

ARTS AND CULTURAL

Public Art Program – A “Call to Artists” will soon be issued for the public art project in the Seacliff area of Aptos (name of park TBD), as well as for Axford Alley.

Art Exhibitions – Kristen O’Neill will show her paintings at the Simpkins Family Swim Center / Parks office from mid-October until mid-December, 2014.

ADULT AND SENIOR PROGRAMS

There was a great deal of fun to be had in September. On September 4, lucky winners of a lottery drawing were treated to a free cruise aboard the *Chardonnay II*, generously offered by Chardonnay II Sailing Charters. Early in the month we also took a trip to watch the San Francisco Giants play the Arizona Diamondbacks. The bus was brimming with devoted fans who were quite happy to see the Giants claim a victory that brought them closer to a playoff spot.

October also has great fun in store. On Oct. 23, a full bus of registered participants will travel to Petaluma, where we will board the *River Dolphin* and enjoy a 3-hr. narrated lunch cruise atop the Petaluma River. Once the cruise has concluded, we'll board the bus and travel to the nearby Charles Schultz Museum, where we will receive a docent-led tour.

November will feature a trip to the Forestiere Underground Gardens & Fresno Zoo on 11/8 and Golden Gate Fields on 11/22.

AQUATIC PROGRAMS

Fall schedule starts August 25 – November 30, 2014

The fall pool schedule will be:

Lap Pool hours:

Mondays through Friday from 6:00 a.m. to 7:30 p.m.

Saturday from 9:00 a.m. to 4:00 p.m.

Sunday from 9:00 a.m. to 12:30 p.m.

Warm-water Pool - The warm-water pool is available for general use on:

Mon, Wed & Fri 6:00 a.m. – 11:30 a.m.
 3:00 p.m. – 5:00 p.m.
 6:30 p.m. – 7:30 p.m.

Tuesday and Thursday 6:00 a.m. – 3:00 p.m.
 3:00 p.m. – 5:00 p.m.
 5:00 p.m. – 7:30 p.m.

Saturday 9:00 – 10:30 a.m. (adults only)
 10:30 a.m. – 12:30 p.m. (adults and children 6 years & under)
 12:30 – 4:00 p.m. all ages for Rec Swim

Sunday 9:00 a.m. – 12:30 p.m. (all ages)

Recreation Swim – This includes the Warm Water Pool and the shallow area of the 50M pool.

Fall Swim Lessons – Fall swimming lessons began on August 25. Sessions are available Monday/Wednesday/Friday evening, Tuesday/Thursday morning, Tuesday/Thursday evening, and Wednesday/Friday morning. Private lessons are available as well!

Adult Fitness Swimming - Adult Fitness Swimming is very popular at the Simpkins Family Swim Center. The best-attended workouts are Tuesday and Saturday mornings; up to 49 swimmers fill the 50-meter pool at these times. Fitness swimmers may choose from several different workout times: Tuesday & Wednesday workouts are at 6:00 a.m., 12:00 p.m. and 6:00 p.m.; Monday workouts are at 6:00 a.m.; Thursday & Friday workouts are offered at 6:00 a.m. and 12:00 p.m.; Saturday & Sunday workouts are offered at 9:00 a.m..

Water Aerobics & Exercise - The water exercise classes this year continue to reach their highest capacity to date. Water exercise is an excellent way for people to meet their fitness goals without impact on the joints. Classes are designed to appeal to all levels of ability including, healthy, pre-natal, seniors, and rehabilitating or cross training fitness enthusiasts. A monthly calendar is available with dates, times and instructors names. Previous swimming or water-exercise experience is not required for participation in any of the water exercise classes.

Water Polo - Sundays from 11:00 a.m. - 12:30 p.m.. Participants must be a member of USAWPA to participate in the program.

Lifeguard Training Exercises - Throughout the fall lifeguards will participate in monthly in-services to practice various Lifeguarding skills.

Aquatic Staff Recruitment - We are currently recruiting for Head Lifeguards.

On September 1st we held a FREE SWIM which was co-sponsored by the Simpkins Family! Over 750 families enjoyed the pools, slide, Wibit, climbing walls and a bbq sponsored by the Boys and Girls Club.

Pool Rentals – Swim Teams - The Cabrillo Threshers and Santa Cruz County Aquatics swim teams continue to rent lanes in the 50-meter pool. The swim teams offer school-age competitive swimming programs Monday through Friday from 4:00 to 7:30 p.m.

Private Pool Parties – Private Pool Parties are available on Saturdays through October. A variety of aspects of the facility may be rented for Private Pool Parties, from just the warm pool to aspects accommodating up to 110 people. Private Pool Parties are scheduled on weekends, spring, summer and fall, after the facility has closed to the public.

Simpkins will be closed to the public Sunday, October 19th for the Superkid Triathlon.

QUAIL HOLLOW RANCH INTERPRETIVE PROGRAMS

Recent Interpretive Programs and Activities:

1. Nature's Detectives – Exploring the Art of “Noticing” was offered by Lee Summers on Sunday, September 7 from 2:00 – 4:00 p.m.
2. Master Gardener, Carri Wagner, offered a back-to-back program: Woodland Gardening and Native Landscape Design on Sunday, September 14. The morning Woodland Gardening class was cancelled due to low sign-ups. The Native Landscape Design, from 12:30 – 2:30 p.m., had 12 people in attendance.
3. A new, fee-based interpretive babysitting venue was offered for the first time on Sunday, September 21 from 12:30 – 4:00 p.m. Lee Summers led the children in a program called Hawk Claws, Owl Pellets and Other Birdie Inventions in which kids had a chance to dress in interpretive costumes, pull apart owl pellets, watch educational videos, and, of course, go bird watching at the pond.

4. A Creepy Crawly field trip was offered to a 2nd/3rd grade class from Tierra Pacifica on Monday, September 22 from 9:30 – 11:00 a.m. for a group of 25 kids and 8 adults. The group enjoyed visiting the pond, searching for insects, spiders, and any other small fauna.
5. Master Gardeners Sue Proctor and Karen Cozza offered a gardening program called “Oh Deer – Deer Proofing your Garden” on Sunday, September 28 from 1:00 – 3:00 p.m. A total of 10 people enjoyed the class.
6. This year’s Outstanding Volunteers for Quail Hollow, the Santa Cruz Astronomy Club was back for star and moon gazing on Friday, October 3 from 8:00 p.m. to midnight. A total of 34 visitors attended the event.
7. Tools of the Treasure Hunt, an orienteering program with Lee Summers was offered on Sunday, October 5 from 2:00 – 4:00 p.m.

Staff met with Jim Williams on Sunday, September 7 regarding status of the Friends of Quail Hollow Ranch. The Valley Women’s Club had recently accepted the Friends group, allowing them to use the VWC’s non-profit status. Friends is interested in offering free membership to existing volunteers and, after initial “house keeping” needs, would be interested in conferring with the County about a list of simple, “starter” projects that they could work on.

A biannual, volunteer meeting took place at Quail Hollow on Sunday, September 14 from 2:00 – 4:00 p.m. A total of 12 volunteers enjoyed the ice cream social, bringing ice cream toppings ranging from chocolate syrup to home-made, apple pie filling. Several volunteers gave updates on their projects and programs including the following:

1. Al Keuter offered an update on the trail extension of the Sunset Trail in which he reported that the lower pass-through for hikers was complete and the upper one was in progress. Also he reported that changes to the plant list are continuing.
2. Christina Floyd updated the group with news of the nest box monitoring program. (See below)
3. Chuck Baughman updated us on plans for extending the broom removal project to include the non-native, invasive gopher weed this next season.
4. Subbing for Jim Williams was Lynn McKibben, Director of the Valley Women’s Club, with an update on the Friends of Quail Hollow Ranch.

The nest box monitoring season wrap-up meeting and potluck took place on Sunday, September 28 from 11:00 a.m. – 1:00 p.m. with 13 volunteers in attendance. The following items were discussed:

1. Volunteers had a chance to review this past year’s statistics, noting the mysterious death of two Western Bluebirds: one juvenile that likely never fledged and one adult that died in a vacant nest box. An autopsy by Alex Rinkert at UCSC revealed nothing. Additionally the House Wren’s territoriality was limited to filling nearby boxes with sticks, which was addressed by leaving the box in question open for a week or so.
2. Discussion of box changes led to the possibility of reinstating an old box that was removed due to House Wren activity. New face plates at the openings would be added by the maintenance committee to keep out predators.
3. We’re looking at adding a Kestrel box next year that would not be monitored. It would be located in the Cedar between the wedding lawn and the Eucalyptus trees (the one with branches on half of it). Lewis Tree has tentatively offered to install the box.
4. Asilomar State Park contacted members for a tour of the park’s boxes in an effort to use this program as a template for a similar program there. As a result, they currently have 29 boxes up for the winter in order to weather the wood enough to make them attractive

to birds in the spring. Asilomar is interested in utilizing electronic equipment and apps to make data collection more efficient. It was suggested that perhaps the new Friends group could help the Quail Hollow program acquire similar equipment and piggy-back on Asilomar's efforts.

Staff has been researching possible grants to address the deteriorating ranch house. So far no sources have been identified.

New volunteers, Brian and Eileen Keelan have added more bats to the Quail Hollow bat list thanks to their recording equipment. New additions include the Red Bat, Long-eared Myotis, and the Townsend's Big-eared Bat, which is a species of special concern in California. Brian and Eileen were on hand with their equipment on the same evening at the star gazing on October 3. Even though there wasn't a slide show, park visitors who had come out for star gazing has a special addition to the program – bat listening. Visitors could listen to the echolocation of local bats and see the graphs of different species in visual form, discovering some basics of how to distinguish the different species.

Upcoming Interpretive Programs and Activities:

1. Susan White-Rose is offering a Discovery Dousing Series in the next couple of months. The first one will be offered on Sunday, October 19 from 2:00 – 4:00 p.m. and is entitled Tuning into the Energy of Water and EMFs.
2. On Monday, October 20 from 12:00 – 2:00 p.m. Lee Summers will lead a 1st/2nd grade class from Tierra Pacifica on an orienteering field trip.
3. A Rose Pruning class given by Master Gardener Dawn Avery will take place on Sunday, October 26.



County of Santa Cruz

PARKS, OPEN SPACE, AND CULTURAL SERVICES

979 17TH AVENUE, SANTA CRUZ, CA 95062

(831) 454-7901 FAX: (831) 454-7940 TDD: (831) 454-7978

AGENDA: October 20, 2014

October 15, 2014

PARKS & RECREATION COMMISSION

979 17th Avenue
Santa Cruz, CA 95062

**SUBJECT: PUBLIC HEARING TO CONSIDER NAMING THE SEACLIFF AREA
NEIGHBORHOOD PARK**

Members of the Parks and Recreation Commissioners:

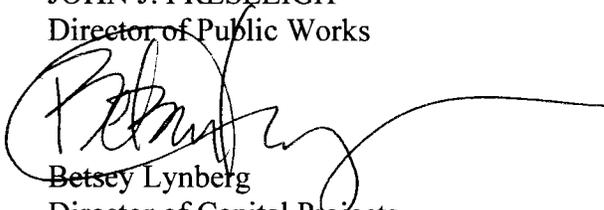
On August 18, 2014, your Commission scheduled a public hearing for October 20, 2014 to select a name for a new neighborhood park planned for a corner parcel fronting Sea Ridge Drive, McGregor Road and Canterbury Drive in the Seacliff area of Aptos. The surrounding neighborhood has been notified by mail of the scheduled public hearing.

It is recommended that the Commission recommend to the Board of Supervisors that the new neighborhood park planned for a corner parcel fronting Sea Ridge Drive, McGregor Road and Canterbury Drive in the Seacliff area of Aptos McGregor be named Seacliff Neighborhood County Park.

Yours truly,

JOHN J. PRESLEIGH
Director of Public Works

By:


Betsy Lynberg
Director of Capital Projects

BAL:mh



County of Santa Cruz

PARKS, OPEN SPACE, AND CULTURAL SERVICES

979 17TH AVENUE, SANTA CRUZ, CA 95062

(831) 454-7901 FAX: (831) 454-7940 TDD: (831) 454-7978

AGENDA: October 20, 2014

October 15, 2014

PARKS & RECREATION COMMISSION
979 17th Avenue
Santa Cruz, CA 95062

SUBJECT: DEFER REPORT ON OFF-LEASH DOGS AREAS TO THE DECEMBER 15, 2014 COMMISSION MEETING

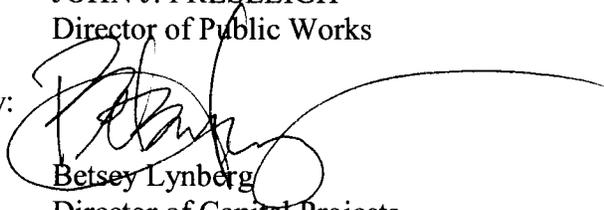
Members of the Parks and Recreation Commission:

On October 21, 2013, your Commission considered a report on proposals to allow dogs off-leash on Live Oak beaches and a proposal from LOOLA to allow dogs off-leash on a County-owned beach between 20th Avenue and Corcoran Lagoon between sunrise to sunset daily. At that time staff was directed to prepare initial criteria for off-leash dog areas and an initial review of the County parks and beach property inventory to identify possible opportunities for fenced and unfenced off-leash dog areas in County parks, and report back to the Commission. The report to the Commission was previously deferred to the October 20, 2014 agenda. Staff needs more time to complete the report and recommends deferring consideration of this report to the December 15, 2014, Parks and Recreation Commission agenda.

Yours truly,

JOHN J. PRESLEIGH
Director of Public Works

By:


Betsey Lynberg
Director of Capital Projects

BAL:mh



County of Santa Cruz

PARKS, OPEN SPACE, AND CULTURAL SERVICES

979 17TH AVENUE, SANTA CRUZ, CA 95062

(831) 454-7901 FAX: (831) 454-7940 TDD: (831) 454-7978

AGENDA: October 20, 2014

October 15, 2014

PARKS & RECREATION COMMISSION

979 17th Avenue

Santa Cruz, CA 95062

SUBJECT: SIMPKINS FAMILY SWIM CENTER OPERATIONAL ASSESSMENT

Members of the Parks and Recreation Commission:

The Simpkins Family Swim Center is the only swim center complex of its kind in Santa Cruz County. In recent years Santa Cruz County Parks, Open Space and Cultural Services has been challenged to increase community access to the swim center without increasing the net county cost of operating the facility. With this in mind the services of Shellito Training and Consulting were retained to provide an operational assessment of the Simpkins Family Swim Center. The goal of the assessment was to evaluate the cost effectiveness and utilization of the Swim Center and identify opportunities to improve efficiencies and cost recovery in order to allow the swim center to expand operating hours and days without increased general fund support. The purpose of this report to your Commission is to share a PowerPoint presentation providing Commissioners with an overview of the swim center, the results of the assessment and the plan to address the implementation of recommendations included in the assessment.

The assessment includes benchmark comparison of the Simpkins Family Swim Center with other similar public aquatic facilities, a detailed cost of service study, a general operational assessment, and staffing analysis as well as cost recovery and operational recommendations. The Executive Summary of the assessment is attached to this report.

The assessment concludes that the Simpkins Family Swim Center and Community Center is an attractive, well maintained and popular facility and that the current cost recovery of the facility is very good when compared to other similar aquatic centers. The report includes a comprehensive set of recommendations addressing opportunities for improving cost recovery, reducing operational costs, increasing revenue generation, and marketing, promotion and facility enhancements.

Staff has prepared an implementation plan which is also attached to this report. The implementation plan assigns priorities and timeframes to each of the recommendations included in the assessment. Some recommendations can be implemented by staff, others require coordination with swim center users, and some will require actions by the Board of Supervisors. Staff has

PARKS AND RECREATION COMMISSION

Page 2

begun to implement a number of the operational recommendations and is assessing and developing implementation strategies to address the cost recovery recommendations.

In conclusion, the Parks Division began to make changes to the swim center schedule and programming in 2011. Those changes have resulted in increased revenues during the spring, summer and fall season and the opportunity to open the swim center more days without increasing general fund costs. Staff has begun to implement recommendations included in the Operational Assessment of the Simpkins Family Swim Center and will bring recommendations requiring Board action to the Board in the future. In the 2014-2015 fiscal year the swim center will be open more days compared to the 2013-14 fiscal year with no increase in net county cost.

Yours truly,

JOHN J. PRESLEIGH
Director of Public Works

By:



Betsey Lynberg
Director of Capital Projects

BAL:mh

Attachments

Operational Assessment Simpkins Family Swim Center

Executive Summary



Prepared by: Shellito Training and Consulting
November 2013

EXECUTIVE SUMMARY

In July 2013, the County of Santa Cruz Parks Department contracted with Shellito Training and Consulting (Consultant Team) to provide an operational assessment of the Simpkins Family Swim Center. The goal of the assessment was to evaluate the cost effectiveness and utilization of the Swim Center and to reduce the County's general fund subsidy of its operation. Additionally, the County desired recommendations related to programming, pricing and staffing that would allow the swim center to expand operating hours and days that were previously eliminated to be reinstated without increased general fund tax support from the County.

OPERATIONAL ASSESSMENT

As a part of the operational assessment of the Simpkins Family Center, the Consultant Team reviewed the operational budget, staffing, aquatic program mix & schedule, and pricing. The assessment also included two different visits to the Simpkins Family Swim Center to evaluate the facility during operation and to identify the facility's layout, features, opportunities and constraints.

BENCHMARK COMPARISON

The Consultant Team prepared a benchmark study comparing the expenditures and revenues of the Simpkins Family Swim Center in relation to other very similar aquatic centers. The facilities used in the benchmark study included the aquatic centers operated by the cities of Folsom, Santa Clarita, Redding, Roseville and Ventura. The benchmark facilities are nearly identical to the SFSC in that they include a 50 meter pool, recreational pool, water slide and other interactive water features. The result of the benchmark study demonstrates that the Simpkins Family Swim Center has the highest cost recovery percentage of any aquatic center that is operated 12 months a year. Only the Redding Aquatic Center had a higher cost recovery, due to the fact it is only operated during the spring and summer months.

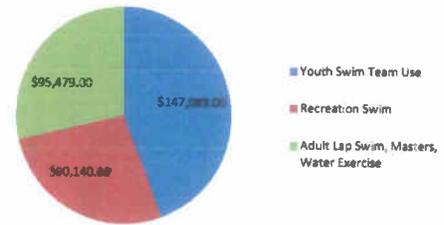
	Simpkins Family Swim Center	Santa Clarita Aquatic Center	Folsom Aquatic Center	Redding Aquatic Center **	Roseville Aquatics Complex	Ventura Aquatic Center
TOTAL REVENUES	\$ 972,902.00	\$ 501,000.00	\$ 933,850.00	\$ 350,047.00	\$ 598,739.00	\$ 575,000.00
TOTAL EXPENSES	\$1,178,559.00	\$ 1,513,951.00	\$ 1,159,537.00	\$ 396,738.00	\$ 1,088,662.00	\$ 1,059,000.00
NET OPERATING INCOME/(LOSS)	\$ (205,657.00)	\$ (1,012,951.00)	\$ (225,687.00)	\$ (46,691.00)	\$ (489,923.00)	\$ (484,000.00)
COST RECOVERY	83%	33%	81%	88%	55%	54%

DETAILED COST OF SERVICE STUDY

County staff worked with the Consultant Team to prepare a detailed analysis of the aquatic programs hosted at the Simpkins Family Swim Center. This analysis included program utilization, expenses, revenue, net general fund subsidy or revenue, cost per visit, revenue per visit and current fees. The detailed program cost of service study identified the specific programs that were being subsidized by the County General Fund, and those that were generating revenue at or above the operational cost. The result of the cost of service analysis indicated the aquatic programs receiving a general fund subsidy are summarized below. The current program or pool use fees charged by Santa Cruz County are insufficient to adequately offset the operational costs associated with the programs being subsidized with tax support. Programs that operate with sufficient revenue to offset operating costs include swimming lessons, junior & little lifeguard, Dominican PEP, contract swimming lessons, lifeguard training and picnic & pool rentals. In fact, these programs offset the subsidy required for the programs operating at an expense to revenue deficit.

PROGRAM	GF SUBSIDY	COST RECOVERY
Santa Cruz County Aquatic Team	\$-97,139	13%
Recreation/Warm Water Swim	\$-90,140	56%
Community Center Operations	\$-64,863	14%
Masters/Adult Fitness Swim	\$-31,301	64%
Cabrillo Threshers Swim Team	\$-49,950	17%
Lap Swim	\$-48,716	82%
Water Exercise/Aerobics Classes	\$-15,462	77%

General Fund Subsidy of Aquatic Programs at SFSC



Simpkins Family Swim Center Aquatic Programs (Based on Year End 12-13)	Total Expenses Program & M&O	Program Revenues or Rental Income	Revenues Over/(Under) Direct Expenditures	% of Cost Recovery	Number of Visits or Classes	Revenue per Visit or Class	Cost per Visit or Class	Current Fee Per Visit or Class	County (Subsidy) or Income Per Participant Visit/Class
Lap Swim	\$277,173	\$228,457	(\$48,716)	82%	47,597	\$ 4.80	\$ 5.82	\$3.00-6.00	(\$1.02)
Recreation/Warm Water Swim	\$205,053	\$114,913	(\$90,140)	56%	23,638	\$ 4.86	\$ 8.67	\$2.00-6.00	(\$3.81)
Swimming Lessons	\$179,617	\$221,946	\$42,328	124%	21,273	\$ 10.43	\$ 8.44	\$9.66-10.66	\$1.99
Junior and Little Lifeguard Program	\$81,515	\$145,336	\$63,821	178%	5,037	\$ 28.85	\$ 16.18	\$24.66-28.66	\$12.67
Water Exercise/Aerobics Classes	\$68,706	\$53,243	(\$15,462)	77%	8,420	\$ 6.32	\$ 8.16	\$4.90-7.00	(\$1.84)
Masters/Adult Fitness Swim	\$88,024	\$56,723	(\$31,301)	64%	10,198	\$ 5.56	\$ 8.63	\$4.90-7.00	(\$3.07)
Contract Swimming Lessons	\$22,973	\$32,758	\$9,785	143%	883	\$ 37.10	\$ 26.02	\$ 37.14	\$11.08
Dominican PEP	\$14,411	\$32,229	\$17,818	224%	2,153	\$ 14.97	\$ 6.69	\$ 28.73	\$8.28
Santa Cruz County Aquatics Swim Team	\$111,715	\$14,576	(\$97,139)	13%	21,472	\$ 0.68	\$ 5.20	\$ 0.68	(\$4.52)
Cabrillo Threshers Swim Team	\$60,201	\$10,251	(\$49,950)	17%	10,980	\$ 0.93	\$ 5.48	\$ 0.93	(\$4.55)
Lifeguard Training & Safety Classes	\$6,814	\$11,242	\$4,428	165%	233	\$ 48.25	\$ 29.25	\$ 51.10	\$19.00
Picnic Area/Party/Pool Rentals	\$13,383	\$20,668	\$7,284	154%	2,815	\$ 7.34	\$ 4.75	\$ 9.01	\$2.59
Misc. Programs	\$2,760	\$2,180	(\$580)	79%	395	\$ 5.52	\$ 6.99	\$ 5.52	(\$1.47)
Total for Aquatics Programs	\$1,132,344	\$944,521	-\$187,823	83%	155,094	\$ 6.08	\$ 7.30		(\$1.22)
Community Center Operations									
Facility Rentals	\$75,159	\$10,296	(\$64,863)	14%					
Contributions and Miscellaneous Other	\$9,759	\$18,085	\$8,326						
TOTAL AQUATICS & COMMUNITY CENTER	\$1,217,262	\$972,903	-\$244,360	80%					

STAFFING ANALYSIS

PERMANENT EMPLOYEES

The Consultant Team compared the staffing costs of both permanent and part time employees assigned to the operation of the Simpkins Family Swim Center to the benchmark facilities. This comparison indicated that Santa Cruz has a somewhat higher number of permanent employees assigned to operate and maintain the SFSC than most of the other aquatic facilities. Santa Cruz County assigns 5 FTE permanent employees to the SFSC.

For pool maintenance, the County assigns an allocation of 1.5 Park Maintenance Workers (3,000 hours) and a Park Supervisor with 1,000 hours dedicated to the SFSC. The facility uses a 4-10 work schedule for the park maintenance staff assigned daily to the swim center. The Park Maintenance Workers begin each work day very early and work until 4:30pm each day. The maintenance staff also provide emergency after hours response for maintenance issues. Compared to other similar facilities, the County somewhat overstaffs the aquatic facility maintenance. It is recommended that existing maintenance time should be reassigned to service the community center portion of the facility. Maintenance staff should keep accurate work hour logs to determine if work hours are being assigned to the correct user location code to determine actual hours spent on 'aquatic' maintenance vs other maintenance work that occurs at the site. Work related to maintenance of the parking lot and landscaping, the Parks Department offices and the Community Center should not be considered SFSC expenses.

In comparing the permanent staff allocated for programming and supervision of the SFSC aquatics programs, the County is somewhat overstaffed with a full time Aquatics Supervisor, a full time Aquatics Coordinator and a half time Recreation Coordinator. However, the County significantly understaffs and under programs the operation of the Live Oak community Center co-located with the SFSC. The

community meeting rooms at the SFSC are significantly underutilized and under programmed by the Department for rentals and as multipurpose rooms to host various recreation programs and classes.

Consequently, it is recommended that the County not reduce the Supervisor or Coordinators assigned to the facility, but rather allocate more time from these employees to the marketing, programming and rental of the community center. More time and attention from these employees in programming and rental of the community center will increase public use and corresponding revenue which will reduce the subsidy of the community center operation.

PART TIME HOURLY EMPLOYEES

In addition to the number of permanent employees, the current hourly compensation paid to its various part time lifeguards, senior lifeguard and swimming instructor staff is significantly higher than almost every other public agency that operates swimming pools in northern California. Santa Cruz County's hourly rates are approximately 50% higher than the average salaries paid by other park and recreation agencies that operate public pools. Additionally, the County's practice of paying "vacation leave" to 999 hour part time employees is highly unusual and very costly to the operation of the facility.

RECOMMENDED COST RECOVERY BY AQUATIC PROGRAM

While the overall cost recovery of the facility is very good in comparison to other similar facilities, the County is over subsidizing certain programs. The cost recovery evaluation is the Consultant's opinion as to the level of cost recovery achieved by the Simpkins Family Swim Center in relation to high performing aquatic and community centers. If Santa Cruz County achieves the suggested cost recovery target percentages recommended, the overall subsidy of the Simpkins Family Swim Center would be reduced by approximately \$100,000. It is recommended that the County phase in fee increases for the two youth swim teams using the facility over a two year period. Increased revenue for lap swimming, exercise/aerobics classes and masters/adult fitness should be achieved by the introduction of monthly membership fees in addition to daily use fees and punch cards. Additionally, the County should modify the current method of compensating the coaches who work with masters to a straight hourly rate.

<i>SFSC or COMMUNITY CENTER PROGRAM</i>	<i>CURRENT NET GENERAL FUND</i> <i>(-Subsidy)</i> <i>+Income</i>	<i>CURRENT COST RECOVERY PERCENTAGE</i>	<i>COST RECOVERY EVALUATION</i>	<i>SUGGESTED COST RECOVERY TARGET %</i>	<i>PROJECTED NET GENERAL FUND</i> <i>(-Subsidy)</i> <i>+Income</i>
<i>Lap Swim</i>	<i>(-\$48,716)</i>	82%	Good	85%	<i>(-\$41,576)</i>
<i>Recreation/Warm Water Swim</i>	<i>(-\$90,140)</i>	56%	Average	60%	<i>(-\$82,021)</i>
<i>Swimming Lessons</i>	<i>+\$42,328</i>	124%	Excellent	124%	<i>+\$42,328</i>
<i>Jr. and Little Lifeguard</i>	<i>+\$63,821</i>	178%	Excellent	178%	<i>+\$63,821</i>

<i>Program</i>					
<i>Water Exercise & Aerobics Classes</i>	(-\$15,462)	77%	Average	85%	(-\$10,305)
<i>Masters/Adult Fitness Swim</i>	(-\$31,301)	64%	Below Average	85%	(-\$13,204)
<i>Contract Swim Lessons</i>	+\$9,785	143%	Excellent	143%	+\$9,785
<i>Dominican PEP</i>	+\$17,818	224%	Excellent	224%	+\$17,818
<i>SCCA Swim Team</i>	(-\$97,139)	13%	Very Low	50%	(-\$55,857)
<i>Cabrillo Threshers Swim Team</i>	(-\$49,950)	17%	Very Low	50%	(-\$30,101)
<i>Lifeguard Training</i>	+\$4,428	165%	Excellent	165%	+\$4,428
<i>Picnic Area/Pool Rentals</i>	+\$7,284	154%	Very Good	120%	+\$7,284
<i>Community Center Rentals</i>	(-\$64,863)	14%	Very Low	70%	(-\$22,548)
TOTAL	(-\$244,360)	80%		90%	(-\$110,148)

OPERATIONAL RECOMMENDATIONS

OPERATIONAL COSTS

- Expand the existing Supervisor and Recreation Coordinator work program to include recreation programming of the Community Center and marketing use of the community center meeting rooms for rental by the public for social events, business meetings and community meetings. Reduce their cost allocation to Aquatics by .5 FTE for the Supervisor and .500 hours for the ½ time Recreation Coordinator.
- Expand the existing duties of the Park Maintenance staff to include maintenance duties related to increase use of the community center. Track maintenance staff work hours. Similar sized aquatic facilities have less permanent maintenance staff assigned to them but have 10%-40% higher repair costs. More study and information is needed to determine how maintenance hours could be reduced through schedules or employee work programs and duties. Initial analysis suggests that the total park maintenance worker hours assigned to the SFSC could be reduced by 500 hours annually. These hours would be reassigned to other maintenance duties within the County parks or community centers.
- Discontinue the practice of using Lifeguards to staff the front desk at the Simpkins Family Swim Center. Train and assign more appropriate classifications such as Administrative Clerk or Customer Service Representative to collect admission and program fees. Expand the

functionality provided at the front counter to Department wide program registration and reservation of facilities. Track Administrative Clerk time to appropriately assign costs to insure only those work hours incurred for aquatic center services are change to the SFSC budget.

REVENUE GENERATION

- Increase the pool use fees charged to the SCCA Swim Teams and Cabrillo Threshers to recover at least 50% of the cost of pool use by those teams. Negotiate an annual rental contract with the teams to specify times of use and monthly rent. Implement this fee increase progressively over two years.
- Achieve an 85% cost recovery for lap swim, masters/adult fitness and water exercise/aerobics classes by offering a monthly or annual dues option. This dues option should require electronic fund transfer by the participant. Keep daily use fees the same and limit punch cards to 10 or 20 visits at a 5-10% discount respectively. Allow monthly or annual dues members to use the facility at both fitness times and during public swim.
- Increase daily admission fees for recreation and warm water swim to \$5.00 for children and seniors in January 2015 if the overall cost recovery does not improve to acceptable levels by the summer of 2014.
- Market and promote the use of the Community Center meeting rooms
- Increase recreation programming at the Simpkins Family Swim Center and Community Center, with emphasis on adult fitness, youth classes and camps and preschool education. Relocate on going County use of meeting rooms to other County facilities to provide greater rental and programming use by the Department for the public.
- Identify opportunities to expand use of the facility by other agencies similar to Dominican PEP, especially during non-prime time hours and during the off season.
- Expand food and beverage opportunities at the pool during the summer months via a contract agreement with a private vendor.

MARKETING, PROMOTION AND FACILITY ENHANCEMENTS

- Upgrade the County's website and printed activity guide to promote use of the SFSC and the Community Center.
- Provide or expand amenities at the SFSC such as shaded picnic areas, tables & chairs, music, floating islands, and a portable slide to increase entertainment value, comfort and image of the facility.
- Simplify the pricing and schedule of swimming lessons by offering 8 class sessions over two weeks during the summer months and over four weeks during the school year.

- Provide indoor fitness equipment such as treadmills, elliptical machines and stationary bikes in the hall area to provide a dry fitness alternative to users. The Department could consider offering spin classes in either the great hallway or in one of the multi-purpose meeting rooms.

SUMMARY

The Simpkins Family Swim Center and Community Center is an attractive, well maintained and popular facility in the Santa Cruz community. The current cost recovery of the facility is already very good when compared to other similar aquatic centers. Most of the programs offered by the Department are excellent, and would only require minor modifications to improve cost recovery. The overall cost of operating the facility particularly becomes expensive during the colder winter months when utility costs are high and public use is low. Use of the facility by the community for lap swimming, masters/fitness swimming and water exercise and aerobics is very good, although the current pricing structure causes these programs to be subsidized. Pool use by SCCA and the Cabrillo Threshers is highly subsidized by the County because the fees charged for pool use is very low compared to their fair share of cost.

The overall bottom line and general fund subsidy of the operation of the facility would be improved by approximately \$100,000 by implementing the recommendations outlined in this report.

Operational Assessment Implementation Plan – Simpkins Family Swim Center

Recommendation	Details	Comments	Priority	Timing
Change language for resident/non-resident fees	Change the language to reflect a resident discount as opposed to a non-resident fee	Recommendation implemented	1	January 2014
Offer Friday fun days, and Family Friday nights		Implement Friday Fun Days; add vendors and an inflatable play apparatus see below. Note: Family Friday Fun nights have been offered in the past and were not successful due to cold evenings in the summer months in Santa Cruz.	1	Summer 2014
Add an inflatable play apparatus	For use during recreation swim	Purchase inflatable play apparatus and plan for use during recreation swim beginning summer 2014	1	Summer 2014
Add food and beverage concession trailer during summer recreation swim time		Vendors will be contacted. Vending machine added that sells products such as goggles, sunblock, etc. Plan to add more vending machines such as a hot beverage machine and an ice cream machine for the summer months.	1	Summer 2014
Community room programming	Offer more classes and increase rentals to better utilize the community rooms and increase revenue	Research has begun exploring opportunities to partner with others and renting/utilizing the community rooms to increase revenue.	1	Spring 2014
Shift assignments of permanent maintenance staff	Permanent maintenance staff to track time spent at swim center vs other park maintenance and	Goal is to reflect actual swim center maintenance costs and reduce costs as possible	1	Winter 2014

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Operational Assessment Implementation Plan – Simpkins Family Swim Center

Recommendation	Details	Comments	Priority	Timing
	modify time spent on swim center as necessary			
Marketing and Advertising	Improve attractiveness of pool and class schedules	Currently working on improving attractiveness of pool and class schedules, and all advertising flyers	1	Winter 2014
Expand social networks	Improve communication with current and prospective users	Currently expanding with IComment, and Facebook	1	Winter 2014
Plan and implement special events such as spring and fall tri events to showcase swim center		Research into possibly holding such events and collaborating with local fitness clubs. New “Splash and Dash” event planned for April 2014	1	Spring 2014
Senior age criteria change	Change the age of eligibility for the senior discount from 60 to 65.	Prepare recommendation and refer revisions to the Unified Fee Schedule to the Board of Supervisors for consideration. Notify current pass holders	2	Winter 2015
Senior entrance fee change	Change the individual senior entrance fee from \$4.00 to \$5.00	Prepare recommendation and refer revisions to the Unified Fee Schedule to the Board of Supervisors for consideration. Notify current pass holders	2	Winter 2015
Entrance Fee re-structure	Remove 50 and 100 entry pass option	Implement the recommendation to remove the 100 entry pass option, or adjust level of discount. Keep the 20 and 50 entry passes. Existing passes remain valid until all entries	2	Summer 2014

Operational Assessment Implementation Plan – Simpkins Family Swim Center

Recommendation	Details	Comments	Priority	Timing
		<p>are used. The 100 entry pass is a 30% discount, the 50 is a 25%, and the 20 is a 22%.</p>		
Increase pool rental fees for swim teams	Increase fees for swim teams to cover 50% of their cost of using the pool. It is recommended this change happens over 2 years	Meet with swim team representatives in summer 2014 to discuss the options and the fiscal impact to the swim teams. Refer revisions to the Unified Fee Schedule to the Board of Supervisors for consideration.	2	Winter 2015
Change how we pay the Adult Fitness and Water Aerobics instructors	Pay the coaches a flat fee instead of a percentage of the revenue. Reduces staff time.	Meet with the Adult Fitness manager and coaches to discuss options and implement a plan.	2	Fall 2014
Add cardio-fitness equipment machines to the long foyer area off the lobby		Research purchasing or leasing equipment, maintenance of equipment, access to equipment and safety concerns. Include cost of purchase or lease in future budget requests as necessary.	2	After January 2015
Add flat screen TV's to Great Hall	Add TV's with radio transmitter on wall opposite exercise equipment	Implement with addition of cardio-fitness equipment above. Include cost of purchase in future budget requests as necessary.	2	After January 2015

Operational Assessment Implementation Plan – Simpkins Family Swim Center

Recommendation	Details	Comments	Priority	Timing
Add flat screen monitor	Add flat screen monitor in lobby area adjacent to registration desk to advertise and promote programs and activities at the swim center, community center, and County Parks	Research equipment, develop content. Include cost of purchase in future budget requests as necessary.	2	After January 2015
Marketing and Advertising	Improve on layout, design, attractiveness of pamphlet	Some improvements planned for 2014 Activity Guide. Consider additional improvements as funding permits.	1-2	Spring 2014
Youth entrance fee change	Change the individual youth entrance fee from \$4.00 to \$5.00	Consider timing and appropriateness in light of parks mission statement. Refer revisions to the Unified Fee Schedule to the Board of Supervisors for consideration.	3	After January 2015
Persons with disabilities discount	Offer a discount entrance fee for persons with disabilities	Research what qualifies a person for the discount and what proof would be needed. Develop recommendation for discount and consider implications to other park programs. As appropriate, refer revisions to the Unified Fee Schedule to the Board of Supervisors for consideration	3	After January 2015
Added Recreation Swim Time	Offer Recreation swim 1-4 PM during the summer months to be consistent with the weekend	Recommendation evaluated by staff. Conclusion is that this change would have a negative fiscal/revenue consequence, as well it would create a confusing atmosphere for the 4:00	3	After January 2015

Operational Assessment Implementation Plan – Simpkins Family Swim Center

Recommendation	Details	Comments	Priority	Timing
	Recreation swim hours	lesson participants. Delay implementation until such time that revenues are increased elsewhere to offset the balance potential negative impact.		
Freeze extra help wages		Refer recommendation to the County Administrative Office and the Board of Supervisors for consideration during future labor negotiations.	3	After January 2015
Eliminate Extra Help vacation pay		Refer recommendation to the County Administrative Office and the Board of Supervisors for consideration during future labor negotiations.	3	After January 2015
Live Oak Community Center/Facility/Personnel Changes	Provide full service at the front counter to all County divisions: Recreation, Facilities, and Aquatics with a clerk as opposed to aquatic staff.	Extra Help and Permanent staff hour increases. Consider recommendation with future budget requests.	3	After January 2015
Add photographs	Add photographs of Santa Cruz County parks and people using parks and facilities to the walls of the community rooms and common areas, etc.	Include cost of purchase in future budget requests as necessary.	3	After January 2015

Operational Assessment Implementation Plan – Simpkins Family Swim Center

Recommendation	Details	Comments	Priority	Timing
Special Events	Family Nights, Fun Fridays, Teen Nights during the summer months	Previous attempts to offer night programming were not successful due to cold/foggy/unpredictable weather during the evening hours. Possible collaboration with the Boys and Girls Club for Teen Nights. Focus efforts on daytime special events such as the “Splash/Dash” planned for spring 2014.	3	On-going in concert with other events
Distribute pamphlets twice a year	County Parks Activity Guide is distributed as an annual guide once each spring	Include cost of bi-annual activity guide in future budget requests as funding permits.	3	After July 2015
Improve website		New software required to re-vamp web site. Include cost in future budget requests as funding permits.	3	After July 2015
Pool Facility Enhancements:	Repair/replace damaged deck area	Alternatives previously studied. Deck repaired using temporary epoxy fill until sufficient funds available to replace the deck.	3	TBD
Add a portable slide to deep end of pool	Portable slide would be used to enhance recreation swim activities	Research feasibility and cost. If feasible, include cost of purchase in future budget requests as necessary.	3	TBD
Add additional shade to deck areas		Shade provided by trees and umbrellas. We have not had any patron requests. Consider implementation in the future as necessary.	3	TBD

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Recommendation	Details	Comments	Priority	Timing
Increase tables and chairs		Tables, lounge and other chairs provided on the deck and grounds. We have not had any patron requests. Consider implementation in the future as necessary.	3	TBD
Add full service birthday party options		Research feasibility, including staff requirements, cost and cost recovery. If feasible, refer revisions to the Unified Fee Schedule to the Board of Supervisors for consideration.	3	TBD
Entrance Fee re-structure	Offer Monthly pass to include options for families and upgrades to Aquatic Fitness /Water Aerobic programs. Electronic Fund Transfer (EFT) and 6 month commitment required.	<p>Research resulted in the following:</p> <ol style="list-style-type: none"> 1. CLASS software used by County has the component to implement this change. 2. Increased permanent staff time would be needed to manage the EFT component and processes. 3. Increased EH help staff time would be needed to staff the front desk to confirm the pass was being used by the appropriate monthly pass holder. <p>If determined feasible, develop staffing plan, prepare/confirm pricing recommendations and refer revisions to the Unified Fee Schedule to the Board of Supervisors for consideration.</p>	3	TBD
Capital Improvements:	Renovate and update water slide	Maintain slide until sufficient funds available to renovate and update the water slide.	3	TBD

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Recommendation	Details	Comments	Priority	Timing
	Expand the catch pool for large water slide to provide additional shallow warm water and swim lessons	Evaluate cost and feasibility. Maintain catch pool as is until sufficient funds available to expand the catch pool.	3	TBD
	Increase usable deck area and add shade structures	Evaluate cost and feasibility of converting grassy area at west end of pool to usable deck area. Include cost in future budget requests as funding permits.	3	TBD
Facility Rehabilitation Fund	Establish a Capital Facility Rehabilitation Fund to provide an ongoing and reliable source of money to provide for needed upgrades	Include in future budget requests as funding permits.	3	TBD
Senior age criteria change	Remove senior discount and replace with discount for persons/families with low incomes.	Research what qualifies a person for a low income discount, and what proof would be needed. Consider recommendation in context of all County Park programs. If determined feasible, prepare recommendations, and refer revisions to the Unified Fee Schedule to the Board of Supervisors for consideration.	3	TBD
Add a low income discount option		Research what qualifies a person for a low income discount, and what proof would be needed. Consider recommendation in context of all County Park programs. If determined feasible, prepare recommendations and refer	3	TBD

Operational Assessment Implementation Plan – Simpkins Family Swim Center

Recommendation	Details	Comments	Priority	Timing
		revisions to the Unified Fee Schedule to the Board of Supervisors for consideration.		
Non Resident Fee Policy	Adopt a more flexible, appropriate, and cost effective non-resident fee that ranges from 0-50% based on market conditions, demand vs. capacity, and level of general fund subsidy and cost recovery goal.	Discuss opportunity for community wide policy with other jurisdictions and consider recommendation in context of all County Park programs. If determined feasible, prepare recommendations and refer revisions to the Unified Fee Schedule to the Board of Supervisors for consideration.	3	TBD



County of Santa Cruz

PARKS, OPEN SPACE, AND CULTURAL SERVICES

979 17TH AVENUE, SANTA CRUZ, CA 95062

(831) 454-7901 FAX: (831) 454-7940 TDD: (831) 454-7978

AGENDA: October 20, 2014

October 15, 2014

PARKS & RECREATION COMMISSION

979 17th Avenue

Santa Cruz, CA 95062

SUBJECT: UPDATE REGARDING COMMUNITY OUTREACH EFFORTS

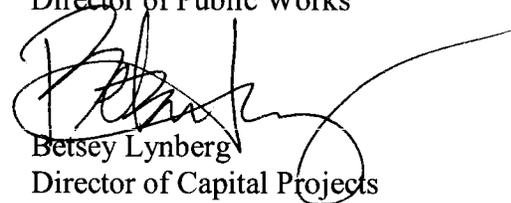
Members of the Parks and Recreation Commission:

As Commissioners will recall, one of the Parks and Recreation Commission goals for 2014 is to support, collaborate and advise staff regarding community outreach opportunities, including marketing and branding, for county parks and recreation programs. Staff will provide the Commission with an update regarding these efforts and facilitate a brief discussion of future opportunities.

Yours truly,

JOHN J. PRESLEIGH
Director of Public Works

By:



Betsy Lynberg
Director of Capital Projects

BAL:mh