

Cameron Park Community Services District
2502 Country Club Drive
Cameron Park, CA 95682



Parks & Recreation Committee
Monday, November 4, 2019
6:30 p.m.

Cameron Park Community Services District
2502 Country Club Drive, Cameron Park

Agenda

Members: Chair Director Holly Morrison (HM), Vice Chair Director Monique Scobey (MS)
Alternate Director Ellie Wooten (EW)
Staff: General Manager Jill Ritzman, Interim Recreation Supervisor Whitney Kahn,
Parks Superintendent Mike Grassle

(Monique Scobey is expected to be absent; Ellie Wooten, as the alternate, will attend in her absence.)

CALL TO ORDER

ROLL CALL

APPROVAL OF AGENDA

APPROVAL OF CONFORMED AGENDA

OPEN FORUM

At this time, members of the Committee or public may speak on any item not on the agenda that falls within the jurisdiction of this Committee; however, no action may be taken unless the Committee agrees to include the matter on a subsequent agenda.

Principal party on each side of an issue (where applicable) is allocated 10 minutes to speak, individual comments are limited to four minutes and individuals representing a group allocated five minutes. Individuals shall be allowed to speak to an item only once. The Committee reserves the right to waive said rules by a majority vote.

DEPARTMENT MATTERS

PUBLIC COMMENT

Public testimony will be received on each agenda item as it is called. Principal party on each side of an issue (where applicable) is allocated 10 minutes to speak, individual comments are limited to four minutes and individuals representing a group allocated five minutes. Individuals shall be allowed to speak to an item only once. The Committee reserves the right to waive said rules by a majority vote.

- 1. Eric Rauchfuss, Eagle Scout** – follow-up regarding solar-powered score board at Rasmussen Park

2. **Report back on Senior Leadership Council & Senior Program Plans** (oral update, J. Ritzman and JoAnn Perry)
3. **Recreation Programming Plan/Budget** (J. Ritzman, W. Kahn)
4. **Staff Oral & Written Updates** (M. Grassle, W. Kahn)
 - Park Sign Changes for Paul J. Ryan Park
5. **Items for the December & Future Committee Agendas**
 - Facility Use Fees
 - Bass Lake Park Plans, EDHCSD
6. **Items to take to the Board of Directors**

MATTERS TO AND FROM COMMITTEE MEMBERS

ADJOURNMENT

Cameron Park Community Services District
2502 Country Club Drive
Cameron Park, CA 95682



Parks & Recreation Committee
Monday, October 7, 2019
6:30 p.m.

Cameron Park Community Services District
2502 Country Club Drive, Cameron Park

Conformed Agenda

Members: Chair Director Holly Morrison (HM), Vice Chair Director Monique Scobey (MS)
Alternate Director Ellie Wooten (EW)
Staff: General Manager Jill Ritzman, Interim Recreation Supervisor Whitney Kahn,
Parks Superintendent Mike Grassle

CALL TO ORDER - 6:30pm

ROLL CALL – HM/MS

APPROVAL OF AGENDA - Approved

APPROVAL OF CONFORMED AGENDA – Move Amended Agenda to Board

OPEN FORUM

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DEPARTMENT MATTERS

PUBLIC COMMENT

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1. Pool Facility Use Fees (J. Ritzman)

- Discussed Pool Facility Use Fees and corresponding attachments; move item to the Board.

2. Strategic Plan Objectives (J. Ritzman)

- *Discussed Strategic Plan Objectives related to Parks and Recreation. Take committee feedback and move to the Board.*

3. Recommended Bikeway & Sidewalk Maps, El Dorado County Transportation Commission (discussion; J. Ritzman)

- *Discussed recommended Bikeway & Sidewalk Maps and provided input to send to the El Dorado County Transportation Commission.*

4. Staff Oral & Written Updates (M. Grassle, W. Kahn)

- Park Sign changes for Paul J. Ryan Park – next steps
 - *Need to find funding for new park sign*
- Update Grant Writer
- Field Trip: Pat O'Brien Community Center, Arcade Creek Parkway, and Promontory Spray Ground

5. Items for the November & Future Committee Agendas

- Rec Dept budget plan (Nov)
- Report back on SLC (Nov)
- *Strategic Plan Objectives for Parks & Recreation*

6. Items to take to the Board of Directors

- *Approval of September 9, 2019 Conformed Agenda*
- *Pool Facility Use Fees*

MATTERS TO AND FROM COMMITTEE MEMBERS

- *HM – Dedication of bricks & park re-naming event*

ADJOURNMENT – 8:55pm

HANDOUT 11-4-19

Senior Programming & Senior Leadership Council

Review of Programming Plans from Spring 2018

October 29, 2019

Overview:

SLC goal for senior programs was (and is) to offer programs that were unique in the community and to not compete with other agencies or organizations providing senior activities.

Art classes, table games and other small activities are not well attended. SLC and staff agree that these types of small group activities may be competing with activities at senior living facilities such as Ponte Palmero, Eskaton and other senior living communities.

Attendance at new quarterly special events is very good.

Promotions:

Senior activities are promoted in Activity Guide, website, Facebook, Next Door, flyers and word of mouth.

Arts, Crafts and Culture

Weekly Craft Corner; Beading (New)

- Funded with Friends of Seniors grant
- Planned & Implemented by Volunteer
- Attendance varies from 3 to 10; attendance in recent weeks is low
- Initiated coordination with Arts & Culture El Dorado for fine arts class
- Strategies to increase attendance being discussed

Travel (New)

- Smith Flat House dinner and play; program filled
- Christmas in Coloma planned for December 2019
- El Dorado Hills has extensive travel program

Fitness

- Variety of existing classes
- Difficulty securing instructors for "sit & fit" types of classes
- District planning new classes at pool

Table Games

- 1-2 tables fill mid-day Monday through Thursday

Educational Speakers

- Attendance varies

Special Events

- Two successful events planned with good participation
- SLC plans to host Quarterly Events, a niche not filled in other senior communities

Attachments:

Tables listing senior activities offered in Activity Guide

Programs Suitable for Seniors

		ART/CRAFT	EXERCISE/ FITNESS	COOKING	GARDENING	EDUCATIONAL	OTHER	FREQUENCY
1	arts & crafts corner	x						2/month
2	ballroom dance		x					1/week
3	beading	x						2/month
4	beginning spanish					x		1/week
5	bookbinding	x						single
6	christmas craft faire						x	single
7	computer lessons					x		1/week
8	conversational spanish						x	1/week
9	cuban cooking			x				single
10	estate planing					x		once
11	fitness workshops		x					single
12	guitar					x		1/week
13	master gardeners class				x			1/month
14	modified zumba		x					2/week
15	organize photos						x	1/month
16	paint & splash	x						1/month
17	senior hula		x					1/week
18	soulcollage	x						single
19	symphony						x	single
20	tai chi		x					1/week
21	tai chi for health	x						1/week
22	tamale making			x				single
23	ukulele					x		1/week
24	weekly table games						x	2/week



Agenda Transmittal

DATE: November 4, 2019

FROM: Jill Ritzman, General Manager
Whitney Kahn, Interim Recreation Supervisor

AGENDA ITEM #3: RECREATION PROGRAMMING PLAN/BUDGET

RECOMMENDED ACTION: REVIEW AND PROVIDE INPUT

Background

In August, during the Fiscal Year 2019-20 Final Budget Hearings, the Board approved a District budget that did not allocate property tax revenues to the Recreation Department and Community Center. Staff is developing a Recreation Department budget that relies solely on program revenues, donations, and sponsorships.

Discussion

In the next few months, staff is advancing a conceptual annual Recreation Department budget for discussion with the Parks and Recreation Committee, inclusive of services and programs. The budget will be brought forward in phases to allow time for discussion about these important programs. To establish the annual conceptual budget, staff identified the following program priorities and strategies:

- Concentrate on programming District facilities, especially programs and events at the Community Center and Community Pool
- Leverage partnerships recognizing that the success of swim teams and youth sports leagues is the District's success as well in terms of increasing rental revenues at a low cost
- Leverage partners, volunteers, and contractors to provide services instead of hiring District employees
- Seek funding partners by finding common goals: Friends of Seniors and Marshall Medical Center

- Tracking attendance is important and future decisions will be based on attendance and reaching underserved populations
- Implement new class protocols for instructors: minimum class sizes (currently 3 but will increase to 5 in future); classes must be held on District property
- Consolidate and re-fresh special events when opportunity arises: Halloween & Community Showcase
- Eliminate low performing programs at District, especially those offered at neighboring agencies (ie: adult softball)
- Be cost conscious and efficient: reduce Activity Guide pages dedicated to Recreation; reduce Front Office time registering participants in classes that are cancelled due to low attendance
- Spread recreation overhead costs to all program budgets

Staff will hand-carry a conceptual, annual Recreation Department Budget to the November Committee Meeting, and is seeking feedback from the Committee regarding:

1. Program priorities and strategies outlined above;
2. Recreation overhead costs which will be spread to the various programs;
3. Review & provide feedback regarding program budgets.

Next Steps

Budgets for Aquatics and Cameron Park Lake kiosks and concession operations are under development, and will be provided in December. Based on community feedback, the Summer Spectacular budget will be re-worked, and remain cost neutral. Once the Parks and Recreation Committee supports a budget and associated service levels, a recommendation will be made to the Board of Directors along with a budget adjustment.

OVERHEAD FY2019-20 November 1, 2019

Account

5000	Recreation Supervisor Salary	50,110
5130	Health	8,275
5140	Dental	243
35150	Vision	130
5170	Workers comp	1,701
5180	FICA	822
5190	UI	2,835
	sub-total	64,116
5209	Activity Guide	26,960
5221	Bank Charges	4,000
5230	Clothing/uniform	150
5231	RecTrac Annual Fee	3,500
5240	DSA portion	3,500
5380	CPRS Membership	460
5400	Office Supplies	800
5470	Phones	5,000
5492	Utilities	20,000
	sub-total	64,370
	TOTAL	128,486

Departmental Split

Contract Classes	32,122	25%
Aquatics	19,272.90	15%
Cameron Park Lake	6,424.30	5%
Summer Camp	12,848.60	10%
Special Events	25,697.20	20%
Sports	19,272.90	15%
Summer Spectacular	8,994.02	7%
Senior programming	2,569.72	2%
Outreach	1,284.86	1%
TOTALS	128,486	100%

Program Special Interest Classes

Account

Revenue		
4145	Youth Classes	\$ 64,400.00
4181	Adult Classes	\$ 19,000.00
	Revenues TOTAL	\$ 83,400.00
Expenditures		
	Overhead (25% of 128,486)	\$ 32,121.50
	Marketing	
	Social Media	\$ 250.00
	Flyers	\$ 100.00
	Instructor Pay	\$ 50,040.00
	Expenditures TOTAL	\$ 82,511.50

NET \$ 888.50

Program Summer Camp

Account

4183

Revenue	
Summer Camp Weeks	\$ 50,940.00
T-Shirts	\$ 750.00
Revenues TOTAL	\$ 51,690.00
Expenditures	
Overhead (10% of 128,486)	\$ 12,848.60
Staffing	\$ 28,652.76
Program Supplies	\$ 1,500.00
Staff Development/Meetings	\$ 1,500.00
Marketing	\$ 500.00
Field Trip Admissions	\$ 3,150.00
Field Trip Transportation	\$ 3,000.00
Expenditures TOTAL	\$ 51,151.36

NET \$ 538.64

Program Special Events

**Account
4170**

Revenue	
Trucks & Tunes	\$ 900.00
Christmas Craft Faire	\$ 4,900.00
Pooch Plunge	\$ 725.00
Egg Hunt	\$ 350.00
Tree Lighting	\$ 200.00
Concerts	
Seirra Symphony	\$ 1,000.00
January Concert	\$ 2,000.00
Halloween	\$ 1,500.00
Yard Sale	\$ 750.00
New - Santa Swim	\$ 200.00
Sponsorship (Marshall)	\$ 1,000.00
Revenues TOTAL	\$ 13,525.00
Expenditures	
Overhead (20% of 128,486)	\$ 25,697.20
Staffing	
Coordinator	\$ 2,578.00
PT Rec Leaders	\$ 1,200.00
Supplies	
Tree Lighting	\$ 200.00
Halloween	\$ 250.00
New - Santa Swim	\$ 75.00
Marketing	\$ 1,500.00
Professional Services	
Seirra Symphony (30% of sales)	\$ 300.00
January Concert	\$ 2,000.00
Boom Truck Rental	\$ 800.00
Halloween (DJ)	\$ 300.00
Expenditures TOTAL	\$ 34,900.20

NET \$ (21,375.20)

Program Youth & Adult Sports

Account

Revenue		
4190	Field Rentals (20% of revenue collected)	\$ 3,922.79
4147	Youth Basketball League Registration	\$ 23,750.00
4147	Flag Football Registration	\$ 6,900.00
4148	Adult Basketball	\$ 11,200.00
4186	Gym Rentals (50% of revenue collected)	\$ 13,000.00
	Revenues TOTAL	\$ 58,772.79
Expenditures		
	Overhead (15% of 128,486)	\$ 19,272.90
Staffing		
	Recreation Coordinator	\$ 12,886.00
	Score Keepers	\$ 2,955.00
Professional Services		
	Referees (Basketball)	\$ 4,800.00
	Referees (Football)	\$ 1,750.00
	Referees (Adult Basketball)	\$ 5,540.00
Supplies		
	Adult Basketball Championship Shirts	\$ 950.00
	Uniforms - Basketball	\$ 2,975.00
	Uniforms - Football	\$ 1,450.00
	Staff Development	\$ 300.00
	Marketing	\$ 550.00
	Expenditures TOTAL	\$ 53,428.90

NET \$ 5,343.89

*Cameron Park
Community Services District*



Agenda Transmittal

DATE: November 4, 2019

FROM: Michael Grassle, Parks and Facilities Superintendent

AGENDA ITEM #4: Parks & Facilities Department Report

RECOMMENDED ACTION: **RECEIVE AND FILE**

General Information

- The District experienced a power outage on October 27th and 28th. Once power was restored, staff spent time getting the pool, irrigation systems and HVAC systems up and running again.
- Staff spent several days cleaning up the parks and LLAD'S after the strong wind event on Sunday October 27th. Michael Grassle, Greg Dalbeck and Ramon Soto took the CPR certification course on Friday October 18th. All 3 staff are now CPR certified.
- All of the Districts turf grass has been over seeded and fertilized prior to winter.
- Staff spent the morning of October 16th touring Growlersburg Camp. Cal Fire took staff through an extensive tour. Staff really appreciated Cal Fire and Growlersburg for taking the time out of their day.
- The District awarded the spraying of open spaces contract to El Dorado Weed Control. The timeline for the fire breaks to be sprayed out is March 30th – April 17th 2020. Weather may affect the timeline.

Cameron Park Lake & Bonanza Park

- El Dorado Disc Golf Association provided a tour of the new course to the Parks Superintendent and General Manager. The course is coming together nicely.

- The parking lot at the lake has been repainted. The lower lot next to the maintenance shop has been sealed. This should provide a few more years of life to the lower parking lot.
- Staff removed the spillway boards on October 2nd prior to the winter weather.

Sports Fields

- Eric Rauchfuss completed his Eagle Scout project and his grand opening ceremony took place on Sunday October 27th. The score board is now ready for use.
- Staff will begin constructing the T-Ball Field at Christa McAuliffe Park. The goal is to complete this project in early March 2020.

Parks and LLADs

- Staff have been busy picking up all the leaves throughout the District. This past wind storm dropped a lot of leaves!

Community Center

- The Hobart dishwasher is still out of order. There have been 2 different appliance companies out to diagnose the dishwasher. One of those companies is the manufacturer. We are still researching possible solutions.
- Delta Bluegrass installed 1,200 square feet of new sod around the pool deck. This will allow the public to have more space to sit around the pool, especially during swim meets and larger events.
- District staff repaired the pool heater. There was a burnt out electrical connection that needed to be replaced.

Cal Fire / Growlersburg

- *October 1st* – Crews removed the shrubs around the pool at the Community Center
- *October 3rd/October 10th* – Crews assisted El Dorado Disc Golf Association in cutting vegetation at Bonanza Park.
- *October 29th* – Crews spent the day cleaning up debris around Cameron Park Lake.



Agenda Transmittal

DATE: November 4, 2019

FROM: Whitney Kahn, Interim Recreation Supervisor

AGENDA ITEM #4: Recreation Department Report

RECOMMENDED ACTION: RECEIVE AND FILE

- Staff will be meeting with the sports field user groups at the beginning of November to discuss field use for the 2020 year.
- The Annual Pumpkin Patch/Halloween Carnival was held on Saturday, October 19th. The changes that were made to the event seemed to be well received and staff have new ideas to continue to improve the event next year. Please see Activity Report (Attachment 4A).
- Staff met with Marshall Medical to discuss sponsorship and re-booting the “Affair of the Heart” event that will be held in February 2020.
 - Marshall has agreed to continue with the \$2,000 sponsorship that they have done in the past (\$1,000 for Halloween & \$1,000 for Summer Spectacular)
 - They have also awarded the Recreation Department an additional \$5,800 for a new Aquatics program, called AquaBody Strong. The class will utilize the AquaBody Strong aquatic fitness boards, which allow the perfect platform for core stability and fitness training (see class description from the website below).
 - Put your fitness to the test with ABS Strength, the new, balance-and-strength based water workout that challenges you to maintain proper postural control and alignment while performing Yoga, HIIT, Pilates and resistance band exercises on the Aqua Body Strong board. You'll burn calories, increase strength, balance, endurance, and focus while having the time of your life.

- The sponsorship will cover the cost of two class instructor certifications, 6 boards, an instructor board, as well as marketing and advertising for the new program.
- Staff is gathering information from instructors for the Winter/Spring Activity Guide and working with our Activity Guide designer to create a Guide that will cover all of the services and functions of the entire District, as opposed to only highlighting the Recreation Department.
- Upcoming events include the Christmas Craft Faire on November 23rd, the 3rd Annual Tree Lighting on December 6th, the Santa Swim and Pancake Breakfast on December 7th, the Sierra Symphony Orchestra also on December 7th, as well as a newly booked concert on Friday, January 10th – Rob Ely as Elvis.

Attachment:

4A – Pumpkin Patch/Halloween Carnival Activity Report

**Cameron Park Community Services District
ACTIVITY REPORT**

EVENT: Halloween Carnival/Pumpkin Patch **DATE:** October 19, 2019

LOCATION: Cameron Park Lake **TIME:** 1:30-4:00pm

ESTIMATED ATTENDANCE: Approximately 700 including children & parents

SUBMITTED BY: Whitney Kahn, Interim Recreation Supervisor

EVENT DESCRIPTION:

The Halloween Carnival & Pumpkin Patch has been a Community Event since 2005. The event is geared towards families with children 2-10 years old. The activities included Face Painting, Crafts, a large Bounce House with slides, Carnival Games, a Magic Show, a Costume Parade, a cupcake walk, and Hay Rides. Pictures were taken by the El Dorado Camera Club.

SUPPLIES AND RESOURCES:

We received a variety of donations from the following businesses:

- O'Halloran's Apple Trail Ranch pumpkins
- Rainbow Orchards pumpkins
- Ponderosa Key Club volunteers
- Ponderosa FFA volunteers
- Lee's Feed use of Hay Bales
- Marshall Hospital event sponsorship and Marshall Mouse

EVALUATION:

The turnout was great – there were approximately 700 people (including children and parents and grandparents) filtering in and out over the two and a half hour course of the event. We made a couple of changes to the event that seemed to work well. We invested in a few more games to swap out some of the older games, as well as purchased more décor that we can use for years to come to add a festive vibe to the event space. Another new component this year was the Cupcake Walk that proved to be a huge hit. Additionally, Ponderosa FFA asked if they could bring some of their animals for a small petting zoo, which was a really nice component that received positive feedback; FFA wants to bring more animals next year.

Lastly, we transitioned out of using tickets this year and instead we sold wristbands for \$5 each that granted the children access to the games, face painting, crafts, hay rides, the Cupcake Walk, a pumpkin from the pumpkin patch, and bounce houses. This streamlined the entire day and made things easier on not only the staff and volunteers, but also on our guests who didn't need to keep track of tickets and try to guesstimate how many tickets to purchase.

Staff Suggestions for next year:

- Continue with the signage, especially on the streets leading up to the event.
- Continue to utilize the volunteers – especially members from Ponderosa FFA.
- Hire a DJ/EMCEE for next year to improve music/speaker system
- Increase the number of food vendors
- Increase marketing on social media/within the community
- Shift the event from a Carnival and pumpkin patch to a Trunk or Treat with Carnival games. Use it as an opportunity for local businesses and community organizations to showcase what they do in Cameron Park.
 - Tentative plan is to charge businesses a vendor fee for them to decorate a trunk that participants would go Trick or Treating at and the community organizations would be free as long as they decorate a trunk and hand out candy.