



Parks & Recreation Committee
Monday, January 8, 2018
5:30 p.m.
2502 Country Club Drive, Cameron Park

Agenda

Members: Chair Director Margaret Mohr (MM), Vice Chair Director Monique Scobey (MS)
Alternate Director Holly Morrison (HM)
Staff: General Manager Jill Ritzman, Recreation Supervisor Tina Helm,
Acting Parks Superintendent Craig Shuler

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.

I. Recreation Updates

- Google Analytics
- Newsletter Statistics, Update
- Facility Use Report
- Summer Spectacular Survey Status Report

II. Parks Report

III. Planning Efforts for Programming for Seniors; Coordination with the Mature Leadership Council

IV. Cameron Park Lake and Lagoon Operations for Summer 2018

V. Items for the February Committee Agenda

VI. Items to take to the Board of Directors

MATTERS TO AND FROM COMMITTEE MEMBERS

ADJOURNMENT



Parks & Recreation Committee
Monday, December 11, 2017
5:30 p.m.
2502 Country Club Drive, Cameron Park

DRAFT Conformed Agenda

Members: Chair Director Margaret Mohr (MM), Vice Chair Director Monique Scobey (MS)
Alternate Director Holly Morrison (HM)
Staff: General Manager Jill Ritzman, Recreation Supervisor Tina Helm,
Acting Parks Superintendent Craig Shuler

CALL TO ORDER - 5:30 p.m.

ROLL CALL- MS, HM MM was absent

APPROVAL OF AGENDA - Approved

APPROVAL OF CONFORMED AGENDA – Postponed to the January meeting as Director Mohr was absent.

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.

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I. Recreation Updates

- Google Analytics
- Newsletter Statistics, Update
- Facility Use Report
- Summer Spectacular
- Community Center Facility Use Deposit

II. Parks Report

General Park Updates provided by Craig Shuler, Park Supervisor

III. 2018 Committee Work Plan (Draft)

IV. Items for the January Committee Agenda

Summer Spectacular Survey Results

V. Items to take to the Board of Directors

- District Senior Program Resolution

MATTERS TO AND FROM COMMITTEE MEMBERS

ADJOURNMENT – 7:09 p.m.

Parks & Recreation Committee Meeting

January 8, 2017

I. Recreation Updates

Submitted by: Tina Helm, Recreation Supervisor

- Google Analytics – old website compared to new – please find the following information from the date range of December, 2016 and December, 2017 - see Exhibit A.
- The November newsletter for 2016 was sent out to 3,457 recipients through Mailchimp. The 2017 November newsletter was sent out to 3,775 recipients through Mailchimp. This is an **increase** of 318 recipients.
- Facility Use Report: Please find the scheduled rentals from July to December Fiscal Years 2016/17 and 2017/18 compared to the rentals during the same time period. This comparison is for the auditorium/classroom rentals and does not include the gym.

	2016/17 Facility Rentals July 2016- June 2017	number of rentals	2017/18 Facility Rentals July 2016- June 2017	number of rentals
July	\$3,387.76	19	\$7,448.00	20
August	\$2,485.85	20	\$5,615.37	25
September	\$1,638.51	17	\$3,926.50	16
October	\$7,485.51	24	\$6,099.60	20
November	\$3,006.00	18	\$4,455.50	20
December	\$4,832.71	24	\$2,964.00	13
Total	\$22,836.34	122	\$30,508.97	114

A. Summer Spectacular

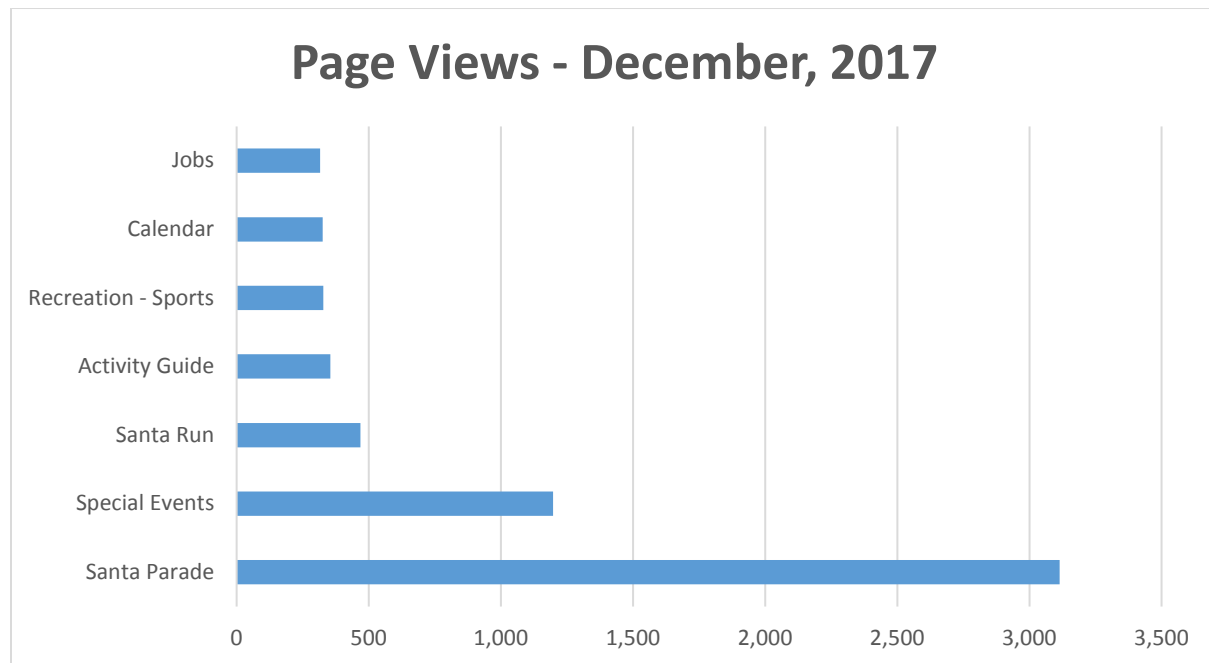
A survey monkey has been set up to gather feedback on the Summer Spectacular – this is on the website, our Facebook page, in the Cameron Park Life General Manager’s column and mentioned in the January Newsletter. Staff is gathering feedback from the public on what their likes and dislikes are plus suggested additions to the event. Thus far we have 20 responses – staff will provide data once more is collected.

Summary of Google Analytics on the Cameron Park Community Services District Website

The information below compares the data from November 24 to December 23 in 2016 and 2017.

Item	2016	2017	Difference
Sessions ¹	6,518	6,109	-6%
Users ²	4,553	4,323	-5%
Pageviews ³	12,964	12,889	<-1%
Pages/Session ⁴	1.99	2.11	+11%
Time Per Session ⁵	1:33	1:38	+4%

Below are the most visited web pages:



¹ A “**session**” is defined as “a group of interactions that take place on the website within a given time frame.” The session starts when a user enters the website and end when they leave.

² “**Users**” defines how many people came to the website. Where sessions are created any time someone comes to the website, this number is unique to the number of people that came to the website and will not increase if someone comes multiple times.

³ The number of **pageviews** represents the overall number of times pages on the website have been viewed during the chosen timeframe. If a user navigates through a few pages during their time on the website, this number will increase every time they access a page.

⁴ **Pages/Session** given an average representation of how many pages users visited during their time on the website.

⁵ **Time per session** measures how long users spent on the website.

II. Parks Department Report

January 8, 2018

Submitted by: Craig Shuler, Park Supervisor

- Staff is setting up a man lift to remove the decorations and lights from the Christmas tree at Christa McAuliffe Park.
- Blades are being replaced on the wood chipper in preparation for the approximately 1,100 Christmas trees that the Boy Scouts will be collecting on Saturday, January 6th. The trees will be chipped and the chips spread around Cameron Park Lake.
- Weed abatement on Cameron Park Drive and Sudbury Road is being scheduled with CAL FIRE and El Dorado County Department of Transportation.
- Staff is putting together the cost of swapping the Fifty Plus Room with the dance room. The flooring and mirrors will be removed from the dance room and new ones installed in the Fifty Plus Room. The dance room will then be renovated with a new floor and wall.
- Estimates are being obtained for the Cameron Park Lake lagoon to make to operational for 2018. This will include new sand for the beach, a chorine pump, liner repair, new sump pumps and normal maintenance/set-up.
- The mole issue is being addressed at the Hacienda Dog Park.
- There was a car accident at Highway 50 and Christa McAuliffe Park which took out some of our fencing. This is being investigated for repair.
- Day-to-day operations – mowing schedules, cleaning parks and maintaining Landscape and Lighting Assessment Districts (LLADs).

Agenda Transmittal

DATE: January 8, 2018

FROM: Jill Ritzman, General Manager
Tina Helm, Recreation Supervisor

AGENDA ITEM #III: **Planning Efforts for Programming for Seniors and Coordination with Mature Leadership Council**

RECOMMENDED ACTION: Receive & File Status Report

BUDGET ACCOUNT: NO BUDGET IMPACT TO DATE

BUDGET IMPACT:

Recommendation:

Receive & File Status Report - Planning Efforts for Programming for Seniors and Coordination with Mature Leadership Council

Background:

Cameron Park Community Services District (District) Board of Directors approved Resolution No. 2017-15 on December 20, 2017, formally establishing a senior program. The Senior Programing Outline, which cites desire programs and outcomes, was approved along with the Resolution.

Planning Update:

Staff and the Mature Leadership Council members are taking several steps to realize the intent of Resolution No. 2017-15.

Interview with an Expert

District staff and members of the Mature Leadership Council met with local senior center expert, Janet Kenneweg in December. The purpose of the meeting was to discuss methods used by Janet to successfully establish the Gilmore Center in El Dorado Hills, trends in programming for older adults and share specific ideas for programming, services and volunteers. Next steps and a timeline were determined by District staff and the Mature Leadership Council at the end of the meeting.

Moving to & Sharing the Social Room

The Mature Leadership Council will move existing programming into the Social Room, along with a few amenities such as coffee pots and refrigerators. A cabinet is keyed and assigned to the Mature Leadership Council. Mature Leadership Council will schedule programs in the Social Room just like other customers, but at no charge. This change is designed to be “temporary” as staff assesses the most appropriate “home base” for senior programming, considering the entire Community Center campus. District recreation programming will also continue in the Social Room.

Field Trips

In January, staff and the Mature Leadership Council will visit three area senior centers: a day trip to South Lake Tahoe Senior Center and a second day trip to the Folsom and Rancho Cordova senior centers. The purpose of the visits is to gather information about successful programming and services.

Workshops

In February, the District will host two Workshops to share information about existing senior programming and to solicit ideas for additional programming. One daytime Workshop will be held immediately following Senior Nutrition lunch; and an evening workshop will be held. Specific dates will be determined shortly, a flyer will be developed and both events will be heavily promoted in Cameron Park Life, E-Newsletter and at other public events.

Room Assessment

Staff is assessing uses of the Social Room, Dance Room and Classroom and will provide additional information during Parks and Recreation Committee meeting including costs if room uses change. Programming for seniors and older adults occurs in a variety of locations, from ballroom dance classes in the Dance Room to Guitar classes in the Social Room to games in the 50+ Room. A key difference between El Dorado Hills and Cameron Park Community Services District is the existence of a Community Center. In Cameron Park, programming for seniors does not occur exclusively in the 50+ Room; but in El Dorado Hills, programming for seniors occurs primarily at the Gilmore Center because there is no community center. This is advantageous to the District, because many seniors will not visit a Senior Center, but will visit a Community Center for classes or a lecture.

Conclusion:

At the conclusion of the field trips, workshops and assessment of room uses, staff and the Mature Leadership Council will have a clearer plan for expansion of senior programs and appropriate location(s) for those programs to occur. District staff is recruiting for a recreation staff person to be assigned to senior programming. In the meantime, the Mature Leadership Council is welcome to schedule any number of programs in the Social Room. In addition, new program ideas will be considered and scheduled by District recreation staff.

Agenda Transmittal

DATE: January 8, 2018

FROM: Jill Ritzman, General Manager
Tina Helm, Recreation Supervisor
Craig Shuler, Park Supervisor

AGENDA ITEM #IV: CAMERON PARK LAKE AND LAGOON OPERATIONS FOR SUMMER 2018

RECOMMENDED ACTION: Discuss and Provide Feedback on Cameron Park Lake and Lagoon Operations for Summer 2018

BUDGET ACCOUNT: VARIOUS ACCOUNT IN BOTH PARKS & RECREATION

BUDGET IMPACT: Estimated Start-up Costs \$10,460;
Operational Costs Estimated \$100,000

Recommendation

Discuss and Provide Feedback on Cameron Park Lake and Lagoon Operations for Summer 2018.

Introduction

The purpose of this report is to provide the Parks & Recreation Committee information regarding start-up and ongoing costs for operation of the Lagoon at Cameron Park Lake. The content of this report is based on past staff reports and current, known start-up costs. The previous General Manager put a hold on work at the Lagoon due to the uncertainty of the budget. Staff are now re-starting repairs to the Lagoon's pumps and chlorination system to prepare for summer operations.

Discussion

Parks' start-up costs for the Lagoon is estimated at \$10,610 (Attachment A), which includes equipment and labor costs for installation of a new pump for chlorination; repairs to the three year old liner; sand, buoys and signs; and sump pump maintenance. Once staff initiate the Lagoon project, these costs could escalate due to the age of the facility's infrastructure.

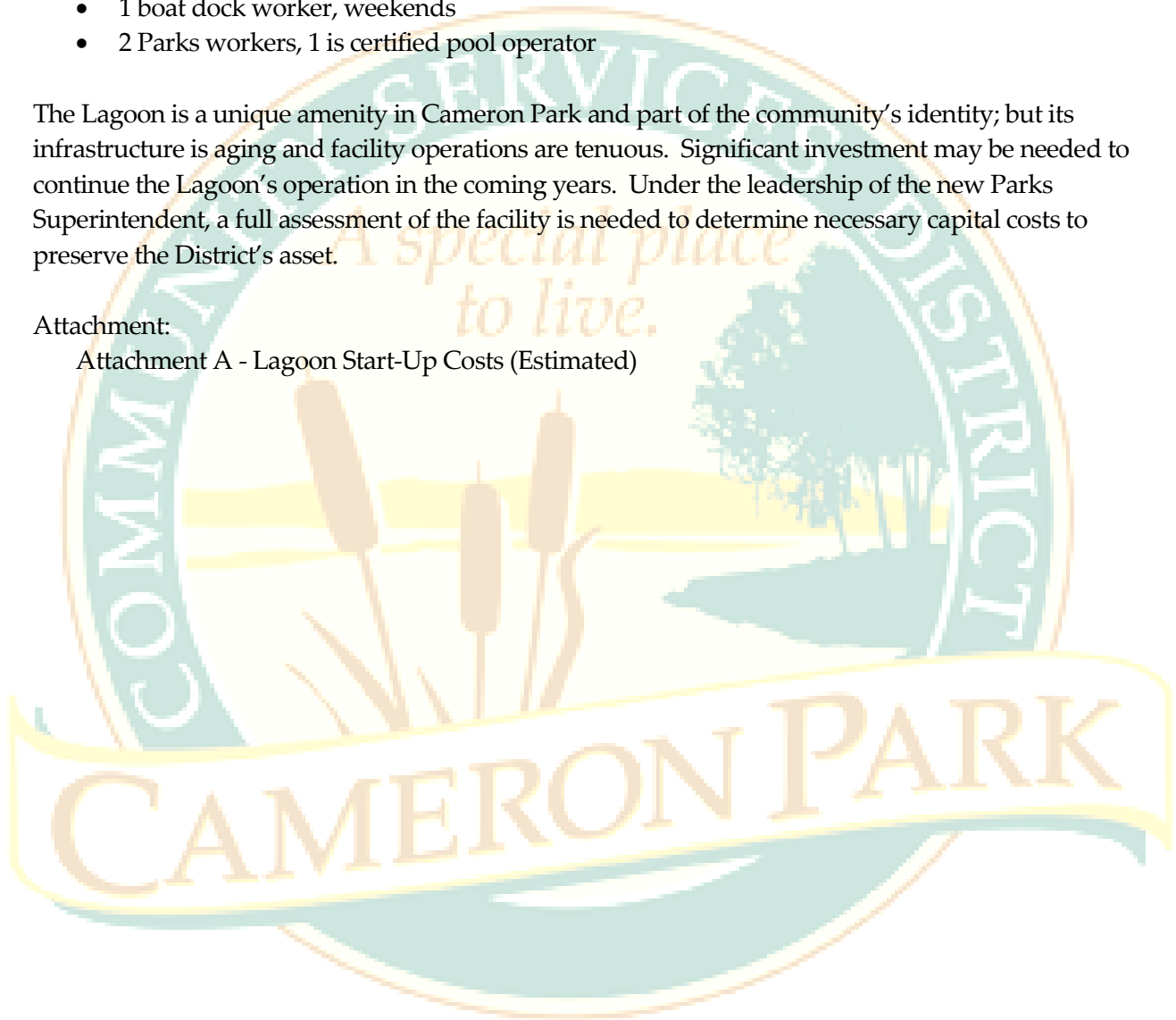
Annual revenues generated at the Lake total \$83,000 in 2016 from entry fees and concessions. Costs for operating the Lagoon are roughly \$100,000 annually, including both Parks and Recreation Department costs; start-up costs and capital improvement costs are not included. This sum includes the following daily staffing structure:

- 3-4 lifeguards on duty; 6 guards daily to provide coverage
- 1 kiosk worker on duty; 2 staff per day
- 1 concession worker
- 1 boat dock worker, weekends
- 2 Parks workers, 1 is certified pool operator

The Lagoon is a unique amenity in Cameron Park and part of the community's identity; but its infrastructure is aging and facility operations are tenuous. Significant investment may be needed to continue the Lagoon's operation in the coming years. Under the leadership of the new Parks Superintendent, a full assessment of the facility is needed to determine necessary capital costs to preserve the District's asset.

Attachment:

Attachment A - Lagoon Start-Up Costs (Estimated)



Lagoon Start Up Costs (Estimated)

1/3/2018

New Chlorination Pump	3,000
Electrician	1,800
Plumbing (in-house)	500
Set-Up pump	600
Sump Pumps	400
Repair Liner (3 years old)	500
2 Trucks Transfer Sand	1,160
Labor - sand	750
Clean Beach	600
Rope & Buoys	700
Set Up Beach, Signs	600
	10,610
Liner Replacement	2,000
Sign Replacement	2,200