



## **PARKS & RECREATION COMMISSION MEETING**

**Council Chambers  
200 H Street  
Antioch, CA 94509**

**Thursday  
February 16, 2017  
7:00 p.m.**

### **AGENDA**

**I. CALL TO ORDER**

**II. PLEDGE OF ALLEGIANCE**

**III. ROLL CALL**

**IV. PUBLIC COMMENTS**

Residents are given the opportunity to address the Commission on Park and Recreation issues not on the regular agenda.

**V. APPROVAL OF MINUTES**

Recommended Action:

1. Motion to approve annotated agenda minutes of the Parks and Recreation Commission meeting of January 19, 2017.

**VI. BUSINESS**

1. Receive Staff Presentation on Fiscal Year 2017-2019 Recreation Budget

**VII. COMMUNICATIONS (Announcements and Correspondence)**

1. Staff
2. Commission Communication

**VIII. ADJOURNMENT**

*The meetings are accessible to those with disabilities. Auxiliary aides will be made available for persons with hearing or vision disabilities upon request in advance at (925) 779-7078 or TDD (925) 779-7081. Agenda and related writings provided to Commission members are available for viewing by the public during normal office hours at the Antioch Community Center, located at 4703 Lone Tree Way, Antioch, CA 94531, as well as at the Committee meeting. Individuals may view the agenda and related writings on the City of Antioch website: [www.ci.antioch.ca.us](http://www.ci.antioch.ca.us)*



## PARKS & RECREATION COMMISSION MEETING

Council Chambers  
200 H Street  
Antioch, CA 94509

Thursday  
January 19, 2017  
7:00 p.m.

### ANNOTATED AGENDA

**I. CALL TO ORDER**

*Call to Order by Chair McClelland at 7:05 pm*

**II. PLEDGE OF ALLEGIANCE**

*Chair McClelland led the Pledge of Allegiance*

**III. ROLL CALL**

*Commissioners Present: J. Farr, K. Farr, Foster, Kelly, Knight, McClelland, Soliz  
Staff Present: Nancy Kaiser, Parks and Recreation Director  
Mike Bechtholdt, Deputy Public Works Director  
Ahmed Abu-Aly, Public Works Capital Improvements*

**IV. PUBLIC COMMENTS**

Residents are given the opportunity to address the Commission on Park and Recreation issues not on the regular agenda.

*There were no public comments*

**V. APPROVAL OF MINUTES**

Recommended Action:

1. Motion to approve annotated agenda minutes of the Parks and Recreation Commission meeting of November 17, 2016.

*Motion to Approve Minutes for Meeting of January 19, 2017      7 Yes / 0 No*

**VI. BUSINESS**

1. Appointment of Commission Chair for 2017

*Motion to Appoint Rodney McClelland Chair for 2017      7 yes / 0 No*

2. Appointment of Commission Vice-Chair for 2017

*Motion to Appoint Manny Soliz Vice-Chair for 2017      7 yes / 0 No*

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3. Adopt a 2017 Meeting Schedule

*Motion to Adopt a 2017 Meeting Schedule that includes monthly regular meetings on the third Thursday of the month, and follows the Council schedule for recess in 2017*

7 yes / 0 No

4. Adopt a Resolution of Support for Pedestrian and Bicycle Improvements

Project TDS Article 3 Grant Application (P.W. 409-5)

*Motion to Adopt the Resolution of Local Support for the Pedestrian and Bicycle Improvements Grant Application*

7 yes / 0 No

5. Adopt a Resolution of Support for "L" Street Pathway to Transit Project –

OBAG Grant Funding Application (P.W. 234-15)

*Motion to Adopt the Resolution of Local Support for the "I" Street Pathway to Transit OBAG Grant Application*

7 yes / 0 No

6. Discuss Opportunities for Involvement in Park Watch Programs

*The Commission conducted a verbal discussion about opportunities for involvement in park watch programs and positive marketing to increase the use of parks. Suggestions for park watch and marketing ideas included the following concepts: meet with crime prevention commission-hold a joint meeting, participate in National Night Out again, hold meetings in parks to meet neighbors, invite block captains to events, identify parks with the most vandalism and meet or host events in those parks, create some simple marketing efforts such as – "my favorite park" campaigns, "my favorite memory," – evaluate the signs currently in parks, update and add new signs (reporting instructions, better rules, etc.), develop some communication tools to all the group & sports organizations that use the parks – involve them more in meetings and discussions. Informally visit parks as citizens and meet the users.*

**VII. COMMUNICATIONS (Announcements and Correspondence)**

1. Staff

*Staff provided verbal updates on programs and projects; winter classes beginning, Recreation Guide schedule, weather impacts on outdoor rentals at the Sports Complex, Antioch Water Park winter maintenance, improvements at the Nick Rodriguez Community Center.*

*Public Works staff provided a list of repairs and improvements within parks per maintenance schedules including picnic tables, irrigation repairs, tree care and general landscaping. Prosserville Park play equipment has been ordered.*


2. Commission Communication

*Commissioners shared community information including meetings and activities they participated in during the last several weeks. Commissioners encouraged staff to inform them about all community activities so that they can increase their presence throughout the City.*

**VIII. ADJOURNMENT**

*The meeting adjourned at 8:00pm*





## Recreation Programs & Facilities

Overview and Discussion  
February 16, 2017

Opportunities to live, learn, work, worship and play in a safe, stimulating and diverse community


## Recreation Programs & Facilities

- › Overview
- › Department Divisions
- › Department Budgets
- › Possibilities and Challenges
- › Discussion
- › Direction

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## Recreation Programs & Facilities


- › Overview
  - 8 Program and service areas
    - Seniors
    - Sports
    - Aquatics
    - Youth
    - Community
    - Reservable Facilities
    - Maintenance
    - Administration



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## Recreation Programs & Facilities

- › Senior Services
  - Antioch Senior Center
    - Recreation Specialist
    - Recreation Coordinator
    - Antioch Senior Citizen's Club
    - Partnership



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## Recreation Programs & Facilities

- › Sports Programming
  - Recreation Specialist
  - Antioch Community Center
    - Gymnasium
    - Jr. Giants
    - Jr. Warriors
    - General Recreation
  - Antioch Community Park
    - Worth Shaw Sports Complex
  - Field Reservations
    - Jensen Family Picnic Grove










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## Recreation Programs & Facilities


- › Aquatics
  - Recreation Specialist
  - Recreation Coordinator
  - Antioch Water Park
    - Family Recreation
    - Swimming Education
    - Water Safety
    - Health and Fitness

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## Recreation Programs & Facilities


- ▶ Community Recreation
  - Recreation Specialist
  - Antioch Community Center
    - Classes and Activities
    - Camps
    - Recreational Pre-school
    - Health and Fitness
    - Library
    - Family & Community



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## Recreation Programs & Facilities

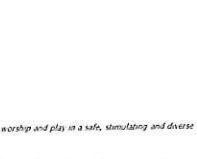
- ▶ Youth Recreation Initiative
  - Recreation Coordinator
  - Antioch Council of Teens
  - City-wide programs
  - Partnerships



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## Recreation Programs & Facilities


- ▶ Reservable Facilities
  - Antioch Community Center
    - Leases
  - Antioch Water Park Multi-Use Room
  - Prewett Community Park Grand Plaza
  - Nick Rodriguez Community Center
    - Community Theater
    - Government Center
    - Leases



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## Recreation Programs & Facilities

- ▶ Maintenance
  - Aquatics Maintenance Worker II
    - Antioch Water Park
    - Prewett Community Park
    - Nick Rodriguez Community Center
    - Worth Shaw Sports Complex



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## Recreation Programs & Facilities

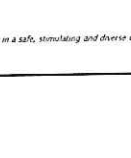
- ▶ Administration
  - Parks & Recreation Director
  - Administrative Assistant
  - Office Assistant
  - Parks and Recreation Commission
  - Department Management
  - Special Event Permits
  - Antioch Community Foundation Liaison
  - Special Projects



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## Recreation Programs & Facilities

- ▶ Budgets
  - Fund 641
    - Water Park Operations
    - Multi-Use Room Rental
    - Swimming Lessons, Programs
    - Concessions
    - Maintenance
  - Fund 219
    - Seniors
    - Sports
    - Community Recreation
    - Youth
    - Reservable Facilities
    - Maintenance
    - Administration



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## Recreation Programs & Facilities

### Budget Overview

	FY 13-14 Actual Budget	FY 14-15 Actual Budget	FY 15-16 Budget
Total Revenue	\$1,976,830	\$2,117,294	\$2,204,550
Transfer In General Fund	\$ 919,233	\$1,001,440	\$ 981,170
Expenses			
- Regular Salaries	\$ 345,619	\$ 401,032	\$ 568,390
- PT Help Salaries	\$ 844,835	\$ 941,065	\$ 613,737
- OT	\$ 15,285	\$ 6,324	\$ 6,090
- Benefits	\$ 350,365	\$ 402,351	\$ 485,987
- Svc/Sup	\$ 1,320,391	\$1,330,209	\$1,458,105
Total Expenses	\$2,858,535	\$3,080,981	\$3,130,309

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## Recreation Programs & Facilities

### 641- 4630 Aquatics Programs, Operations & Water Park

641	FY 13-14 Actual Budget	FY 14-15 Actual Budget	FY 15-16 Budget
Total Revenue	\$904,908	\$828,902	\$974,500
Transfer In General Fund	\$413,500	\$579,000	\$328,800
Expenses			
- Regular Salaries	\$104,469	\$ 95,647	\$213,810
- PT Help Salaries	\$182,160	\$355,825	\$287,655
- OT	\$ 6,841	\$ 4,141	\$ 4,000
- Benefits	\$127,890	\$135,132	\$178,957
- Svc/Sup	\$583,037	\$595,512	\$608,320
Total Expenses	\$1,304,397	\$1,386,257	\$1,292,742

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## Recreation Programs & Facilities

### 219 - 4420 Senior Services Including nutrition program

\*\*Staff  
Departure

219	FY 13-14 Actual Budget	FY 14-15 Actual Budget	FY 15-16 Budget
Total Revenue	\$ 59,227	\$ 58,062	\$ 48,000
Transfer In General Fund	\$178,263	\$183,995	\$233,804
Expenses			
- Regular Salaries	\$104,220	\$112,974	\$124,632
- PT Help Salaries	\$ 29,237	\$ 22,064	\$ 41,800
- OT	\$ 6,161	\$ 1,365	\$ 1,000
- Benefits	\$ 69,194	\$ 76,449	\$ 82,992
- Svc/Sup	\$ 35,835	\$ 30,627	\$ 40,187
Total Expenses	\$244,647	\$243,469	\$ 30,611

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## Recreation Programs & Facilities

### 4410 - NRCC 4450 - Sports 4495 - Recreation

General Fund  
Transfer Covers  
All Remaining  
Recreation  
Divisions

219	FY 13-14 Actual Budget	FY 14-15 Actual Budget	FY 15-16 Budget
Total Revenue	\$1,012,495	\$1,229,325	\$1,182,050
Transfer In General Fund	\$ 327,470	\$ 238,445	\$ 418,566
Expenses			
- Regular Salaries	\$ 132,930	\$ 192,411	\$ 229,948
- PT Help Salaries	\$ 313,489	\$ 353,188	\$ 284,282
- OT	\$ 2,283	\$ 818	\$ 1,090
- Benefits	\$ 153,281	\$ 190,770	\$ 224,038
- Svc/Sup	\$ 683,519	\$ 704,070	\$ 807,598
Total Expenses	\$1,305,512	\$1,441,255	\$1,546,956

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## Recreation Programs & Facilities

### ► Possibilities and Challenges

- Facility Reservations
  - 37 facility reservations in 2016
  - City meetings ex., Mayor's Conference, Commission Meetings, City Meetings such as Downtown Specific Plan, Council Retreat
  - City partnership events ex., Chamber of Commerce, Black History Exhibit, Environmental Resources workshops, BART workshops
  - 75 hours minimum custodial services X 2
  - 35 hours guest services

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## Recreation Programs & Facilities

### ► Possibilities and Challenges

- Maintenance Support
  - Aquatics Maintenance Worker
    - 15% support towards facility maintenance, Prewett Community Park, Antioch Community Park
  - Duplicate cleaning services
    - Contract/in-house
- Infrastructure Upgrades/Renovations
  - Nick Rodriguez Community Center & Senior Center
  - Utilities
  - Antioch Water Park

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## Recreation Programs & Facilities

- Possibilities and Challenges
  - Cross training/temporary & seasonal staff
  - Park use by groups
  - Library partnership at Antioch Community Center
  - Recreation Program Fees
    - Admission fees
    - Policy direction
    - Define direct costs
  - Antioch Water Park
    - 2015 Season

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## Recreation Programs & Facilities

- Possibilities and Challenges
  - Antioch Water Park
    - 2016 Season
    - 2017 Cattail Harbor (Spray Park)
  - Community Engagement
    - Balance of programs and events
    - Youth programs A.C.T.
  - Marketing
    - Continuous
    - Recreation Guide
    - Strategic Planning – align with City Vision & Mission
    - Partnerships

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## Recreation Programs & Facilities

- Possibilities and Challenges
  - ActiveNet Registration
    - Expand Uses; on-line services
  - Reservable Facilities
    - Sunday Reservations; long-term
    - Various price points
  - Minimum Wage Increases
    - Temporary & Seasonal Positions

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## Recreation Programs & Facilities

641 – 4630  
Aquatics Programs,  
Operations  
& Water Park

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## Recreation Programs & Facilities

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Including nutrition program

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## Recreation Programs & Facilities

4410 – NRCC  
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## Recreation Programs & Facilities

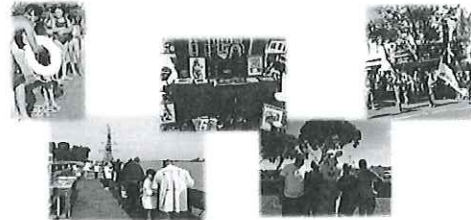
Services & Supplies  
Fund 219  
Fund 641

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Total Revenue	\$1,976,630	\$2,117,294	\$2,204,550
Transfer in General Fund	\$ 919,233	\$1,001,440	\$ 981,170
Expenses			
-Socia/Sup	\$ 1,320,391	\$1,330,209	\$1,456,105
Utilities			\$ 283,492
Parts & Service			\$ 80,000
Contracts for Major Proj/Events			\$ 271,000
Total Expenses	\$ 2,858,556	\$3,080,981	\$3,130,309

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## Recreation Programs & Facilities

### Questions and Answers



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