



**CITY OF DUBLIN  
PARKS & COMMUNITY SERVICES COMMISSION  
REGULAR MEETING AGENDA**

**MONDAY, MAY 16, 2016, 7:00 P.M.  
DUBLIN CIVIC CENTER, 100 CIVIC PLAZA**

- 1. CALL TO ORDER**
- 2. PLEDGE OF ALLEGIANCE**
- 3. ORAL COMMUNICATIONS**
  - 3.1 Brief Informational Only Reports from the Youth Advisory and Senior Center Advisory Committees**
  - 3.2 Public Comments**

At this time, the public is permitted to address the Parks and Community Services Commission on non-agendized items. The Commission must, however, comply with all State Laws in regard to items not appearing on the posted agenda. The Commission may respond to statements made or questions asked, or may request Staff to report back at a future meeting concerning the matter. Any member of the public may contact the Office of the Parks and Community Services Department related to the proper procedure to place an item on a future Parks and Community Services Commission agenda. The exceptions under which the Parks and Community Services Commission MAY discuss and/or take action on items not appearing on the agenda are contained in GC 54954.2(b)(1)(2)(3).
- 4. MINUTES**
  - 4.1 Minutes of the April 14, 2016 Joint Meeting**

The Commission will consider approval of the minutes of the April 14, 2016 Joint Meeting.  
**STAFF RECOMMENDATION:**  
Approve the minutes of the April 14, 2016 Joint Meeting.
  - 4.2 Minutes of the April 18, 2016 Regular Meeting**

The Commission will consider approval of the minutes of the April 18, 2016 Regular Meeting.  
**STAFF RECOMMENDATION:**  
Approve the minutes of the April 18, 2016 Regular Meeting.
- 5. WRITTEN COMMUNICATIONS – None.**
- 6. PUBLIC HEARING – None.**
- 7. UNFINISHED BUSINESS – None.**
- 8. NEW BUSINESS**
  - 8.1 Annual Report by Youth Advisory Committee**

The Commission will receive a presentation by the Youth Advisory Committee on the Advisory Committee's activities and accomplishments during the past year.  
**STAFF RECOMMENDATION**  
Receive the Report.
  - 8.2 Winter 2016 Quarterly Report**

The Commission will receive a report on the classes, activities, and events conducted during the 2016 winter season.  
**STAFF RECOMMENDATION:**  
Receive the Report.

This AGENDA is posted in accordance with Government Code Section 54954.2(a)

*If requested, pursuant to Government Code Section 54953.2, this agenda shall be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Section 12132), and the federal rules and regulations adopted in implementation thereof. To make a request for disability-related modification or accommodation, please contact the Office of Parks and Community Services (925) 556-4500 at least 72 hours in advance of the meeting.*

*A complete packet of information containing Staff Reports (Agenda Statements) and attachments related to each item is available for public review at least 72 hours prior to a Parks & Community Services Commission Meeting or, in the event that it is delivered to the Commission less than 72 hours prior to a Parks & Community Services Commission Meeting, as soon as it is so delivered. The packet is available in the Parks & Community Services Department at Civic Center.*

**8.3 Parks and Community Services Department Fee Schedule**

The Commission will review the Parks and Community Services Department proposed fees for Fiscal Year 2016-17.

**STAFF RECOMMENDATION:**

Recommend City Council approval of the Parks and Community Services Department proposed fees for Fiscal Year 2016-17.

**9. OTHER BUSINESS**

**9.1 Brief Informational Only Reports from Commissioners and/or Staff, including Reports by Commission related to Meetings Attended at City Expense (AB 1234).**

**10. ADJOURNMENT**



**STAFF REPORT**  
**PARKS & COMMUNITY SERVICES COMMISSION**

---

**DATE:** May 16, 2016

**TO:** Honorable Chair and Commissioners

**FROM:** Micki Cronin, Assistant Director of Parks and Community Services *Micki Cronin*

**SUBJECT:** Minutes of the April 14, 2016 Joint Meeting of the Parks & Community Services Commission and Heritage & Cultural Arts Commission  
*By: Rhonda Franklin, Management Analyst*

**EXECUTIVE SUMMARY:**

The Parks & Community Services Commission will consider approval of the minutes of the April 14, 2016 Joint Meeting of the Parks & Community Services Commission and Heritage & Cultural Arts Commission.

**FINANCIAL IMPACT:**

None.

**RECOMMENDATION:**

Approve the minutes of the April 14, 2016 Joint Meeting of the Parks & Community Services Commission and Heritage & Cultural Arts Commission.

**DESCRIPTION:**

The Parks & Community Services Commission will consider approval of the minutes of the April 14, 2016 Joint Meeting of the Parks & Community Services Commission and Heritage & Cultural Arts Commission.

**NOTICING REQUIREMENTS/PUBLIC OUTREACH:**

None.

**ATTACHMENTS:**

1. Draft Minutes of the April 14, 2016 Joint Meeting of the Parks & Community Services Commission and Heritage & Cultural Arts Commission.

**CITY OF DUBLIN  
JOINT MEETING  
PARKS AND COMMUNITY SERVICES COMMISSION  
AND  
HERITAGE AND CULTURAL ARTS COMMISSION**

***Draft Minutes***

April 14, 2016

A special joint meeting of the Parks and Community Services Commission (PCSC) and the Heritage and Cultural Arts Commission (HCAC) was held on Thursday, April 14, 2016, in the Regional Meeting Room of the Dublin Civic Center. The meeting was called to order at 7:03 PM by HCAC Chair Kathy Blackburn.

**PLEDGE OF ALLEGIANCE**

The pledge of allegiance to the flag was recited by the Commissions, Staff, and those present.

**ROLL CALL**

HCAC Commissioners Present: Blackburn, Deets, He, Iharosi, Minniear, Szollos, and Tutino

PCSC Commissioners Present: Ballesteros, Giannini, Tabaracci, Thalblum, Totaro, and Tucker

Commissioners Absent:           None

**ORAL COMMUNICATIONS**

**3.1   Public Comments** – None.

**APPROVAL OF MINUTES** – None.

**WRITTEN COMMUNICATIONS** – None.

**PUBLIC HEARING** – None.

**UNFINISHED BUSINESS** – None.

**NEW BUSINESS**

**8.1   Parks Project Updates**

Ms. Meghan Tiernan, Facilities Development Manager, presented the specifics of the item as outlined in the Staff Report pertaining to the progress of current park projects.

*ACTION*

The Commissions received the Report.

**8.2 Five-Year Capital Improvement Program 2016-2021**

Ms. Tiernan presented the specifics of the item as outlined in the Staff Report pertaining to the Five-Year Capital Improvement Program (CIP) for 2016-2021.

*ACTION*

The Commissions received the Report and provided general comments and questions related to the CIP process, funding, and timing.

**8.3 Spring Fair Event Update**

Ms. Tegan McLane, Cultural and Heritage Arts Manager, presented the specifics of the item as outlined in the Staff Report regarding an update on the upcoming Spring Fair at Heritage Park and Museums.

*ACTION*

The Commissions received the Report.

**OTHER BUSINESS**

The Commissioners provided brief informational reports on events and meetings attended.

Ms. Tegan McLane and Ms. Micki Cronin, Assistant Director of Parks and Community Services, provided project updates.

**ADJOURNMENT**

There being no further business to come before the Parks and Community Services Commission and the Heritage and Cultural Arts Commission, the meeting was adjourned at 8:17 PM.

Minutes prepared by Rhonda Franklin, Management Analyst.

---

Kathy Blackburn  
HCAC Chairperson

---

Mona Lisa Ballesteros  
PCSC Chairperson

ATTEST: \_\_\_\_\_  
Micki Cronin  
Assistant Director of Parks and Community Services



## STAFF REPORT

### PARKS & COMMUNITY SERVICES COMMISSION

---

**DATE:** May 16, 2016

**TO:** Honorable Chair and Commissioners

**FROM:** Micki Cronin, Assistant Director of Parks and Community Services *Micki Cronin*

**SUBJECT:** Minutes of the April 18, 2016 Regular Meeting of the Parks and Community Services Commission  
*By: Rhonda Franklin, Management Analyst*

#### EXECUTIVE SUMMARY:

The Parks & Community Services Commission will consider approval of the minutes of the April 18, 2016 Regular Meeting of the Parks and Community Services Commission.

#### FINANCIAL IMPACT:

None.

#### RECOMMENDATION:

Approve the minutes of the April 18, 2016 Regular Meeting of the Parks and Community Services Commission.

#### DESCRIPTION:

The Parks & Community Services Commission will consider approval of the minutes of the April 18, 2016 Regular Meeting of the Parks and Community Services Commission.

#### NOTICING REQUIREMENTS/PUBLIC OUTREACH:

None.

#### ATTACHMENTS:

1. Draft Minutes of the April 18, 2016 Regular Meeting of the Parks and Community Services Commission.



# PARKS AND COMMUNITY SERVICES COMMISSION

## REGULAR MEETING

### *Draft Minutes*

CITY OF DUBLIN

April 18, 2016

A regular meeting of the Dublin Parks and Community Services Commission was held on Monday, April 18, 2016, in the City Council Chamber of the Dublin Civic Center. The meeting was called to order at 7:00 PM, by Chair Mona Lisa Ballesteros.

#### **PLEDGE OF ALLEGIANCE**

The pledge of allegiance to the flag was recited by the Commission, Staff and those present.

#### **ROLL CALL**

Commissioners (Cm.) Present: Ballesteros, Giannini, Tabaracci, Thalblum, Totaro, and Tucker

Commissioners Absent: None

#### **ORAL COMMUNICATIONS**

##### **3.1 Brief Informational Only Reports From the Senior Center and Youth Advisory Committees**

##### **Senior Center Advisory Committee**

Senior Center Advisory Committee Liaison Cm. Thalblum reported on the April 7, 2016 Senior Center Advisory Committee meeting.

##### **Youth Advisory Committee**

Cm. Tabaracci reported on the March 23, 2016 Youth Advisory Committee meeting and provided information on agenda items for upcoming meetings.

##### **3.2 Public Comments – None.**

#### **APPROVAL OF MINUTES**

##### **4.1 Regular Meeting March 21, 2016**

On a motion by Cm. Giannini, seconded by Cm. Tucker, and by a vote of 6-0-0, the Commission took the following action:

##### *ACTION*

Approved minutes of the March 21, 2016 Regular Commission Meeting as presented.

**WRITTEN COMMUNICATIONS** – None.

**PUBLIC HEARING** – None.

**UNFINISHED BUSINESS** – None.

**NEW BUSINESS**

**8.1 Draft Emerald Glen Recreation and Aquatic Complex Operations Plan**

Ms. Micki Cronin, Assistant Director of Parks and Community Services, presented the specifics of the item as outlined in the Staff Report pertaining to a draft operations plan for the Emerald Glen Recreation and Aquatic Complex.

*ACTION*

The Commission received the Report.

**8.2 Cultural Arts Needs Assessment Stakeholder Interviews**

Ms. Rhonda Franklin, Management Analyst, presented the specifics of the item as outlined in the Staff Report.

*ACTION*

Commissioners Ballesteros, Giannini, and Tucker volunteered to participate in the Cultural Arts Needs Assessment Stakeholder Interviews.

**OTHER BUSINESS**

The Commissioners provided brief informational reports on events and meetings attended over the past month.

Ms. Micki Cronin provided program and project updates.

**ADJOURNMENT**

There being no further business to come before the Parks and Community Services Commission, the meeting was adjourned at 8:02 PM.

Minutes prepared by Rhonda Franklin, Management Analyst.

---

Mona Lisa Ballesteros  
Chairperson

ATTEST: \_\_\_\_\_

Micki Cronin  
Assistant Director of Parks and Community Services



## STAFF REPORT

### PARKS & COMMUNITY SERVICES COMMISSION

---

**DATE:** May 16, 2016

**TO:** Honorable Chair and Commissioners

**FROM:** Micki Cronin, Assistant Director of Parks and Community Services *Micki Cronin*

**SUBJECT:** Annual Report by Youth Advisory Committee  
*By: Rhonda Franklin, Management Analyst*

#### EXECUTIVE SUMMARY:

Members of the Youth Advisory Committee will present an Annual Report on the Advisory Committee's activities and accomplishments during the past year.

#### FINANCIAL IMPACT:

None.

#### RECOMMENDATION:

Receive the Report.

#### DESCRIPTION:

The Youth Advisory Committee is comprised of middle and high school students that are appointed to annual terms by the Mayor with the approval of the City Council. The current term ends May 31, 2016.

The general responsibilities of the Youth Advisory Committee, as outlined in the Bylaws and Rules of Procedure, are to:

- Provide input on youth services and programming to the Parks and Community Services Commission, City Council, and City Staff.
- Address issues that affect youth in the community.
- Assist with the promotion and implementation of youth activities.
- Generate and present an annual report on the accomplishments of the Youth Advisory Committee.

Advisory Committee Members will make a presentation to the Parks and Community Services Commission on the Advisory Committee's activities and accomplishments during the 2015-2016 term.

**NOTICING REQUIREMENTS/PUBLIC OUTREACH:**

A copy of the Staff Report was distributed to members of the Youth Advisory Committee.

**ATTACHMENTS:**

None.



**STAFF REPORT**  
**PARKS AND COMMUNITY SERVICES COMMISSION**

---

**DATE:** May 16, 2016

**TO:** Honorable Chair and Commissioners Members

**FROM:** Micki Cronin, Assistant Director of Parks and Community Services

*Micki Cronin*

**SUBJECT:** Winter 2016 Quarterly Report

**EXECUTIVE SUMMARY:**

The Commission will receive a report on the classes, activities, and events conducted during the 2016 winter season.

**RECOMMENDATION:**

Receive the Report.

**FINANCIAL IMPACT:**

None.

**DESCRIPTION:**

The Parks and Community Services Department develops and implements quality programs that strengthen community image, provides recreational experiences, encourages healthy lifestyles and preserves the City's heritage. This is accomplished by providing innovative recreational and social programs. The following is a summary of the programs and events offered by the Parks and Recreation Division during the 2016 winter quarter.

**RECREATIONAL ACTIVITIES**

Recreational and leisure activities are classes and activities that serve participants of all ages and provide positive recreational experiences. By participating in these classes, community members are given the opportunity to enhance their health, wellbeing, and/or community connection. Classes provide opportunities to learn a new craft or refine current skills, as well as provide a venue to meet others in the community and recreate with friends. Recreational and leisure activities are planned and implemented by contracted specialty instructors.

Popular classes for youth included: Current and Advance Debates, Tiny Tots Science and Parent and Me Gymnastics. Popular adult classes included: Zumba, Pilates and Bombay Jam. A total of 405 participants registered for recreational activities in 41 classes held during the winter session. There was an increase in total registration participation of approximately 19% from last year, which can be attributed to an increase in average class registration. Following is a summary of registration:

***Recreational Activities Winter Registration Comparison***

<b>Attendance Type</b>	<b>2016</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>
Resident	350	278	283	392	347
Non-Resident	55	62	54	81	48
<b>Total Registration</b>	<b>405</b>	<b>340</b>	<b>337</b>	<b>473</b>	<b>395</b>
Courses Held	41	49	49	68	58
<i>Avg. Registration/Class</i>	9.0	7.0	6.9	7.0	6.8
Courses Offered	51	60	66	113	78
<i>Cancellation Rate</i>	20%	18%	26%	40%	25%

### **DUBLIN PRESCHOOL**

The Dublin Preschool is a recreational preschool program that provides the opportunity for social and educational development under the instruction of qualified early childhood educators. Children in this program participate in activities such as games and learning activities, outdoor play, arts and crafts, music, story time and circle time. Classes are offered in two-day and three-day formats both in the morning and afternoon. There is also a four-day per week option for the Pre-Kindergarten program.

There were a total of 156 registrations for the fall. There were 85 registrations for the four-year old classes, 56 registrations for the three-year old classes and 15 registrations for the pre-kindergarten class.

Dublin Elementary Preschool morning Staff have partnered with the Dublin Elementary Special Education teachers to offer the “Peers Make Awesome Partners” (PMAP) program. The PMAP program is an inclusion program that provides a positive peer interaction with Dublin Elementary special needs preschoolers and Dublin Elementary preschoolers. Preschoolers have been participating in learning activities that include story time, songs, play time, and Kimochis (meaning “feelings” in Japanese).

Following is a summary of registration for the winter quarter.

***Preschool Winter Session Registration Comparison***

<b>Registration Type</b>	<b>2016</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>
Resident	145	172	215	255	270
Non Resident	11	25	22	32	35
<b>Total Registration</b>	<b>156*</b>	<b>197</b>	<b>237</b>	<b>287</b>	<b>305</b>

*\*Due to the closure of the Emerald Glen Activity Center the Preschool now operates in three classrooms (two classrooms at Shannon Community Center and one classroom at Dublin Elementary) and offers eight classes instead of eleven classes that were offered in previous years.*

### ***Preschool Winter Program Event***

Dublin Preschool participants entertained their families with two choreographed dance songs at the “2016 Winter Program.” event. The program was held on January 27-28 from 7:00 PM - 8:00 PM at the Shannon Community Center. A combined total of 700 people attended the three performances.

### ***“Little Lovies” Story Time***

The Little Lovies program was offered from December through February. The program operated approximately five to seven weeks, Monday through Thursday from 9:00 to 11:00 AM. There were a total of 40 children registered for the winter. Following is a summary of registration:

#### ***“Little Lovies” Winter Registration***

<b>Registration Type</b>	<b>2016</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>
Resident	37	34	29	23	--
Non Resident	3	0	2	3	--
<b>Total Registration</b>	<b>40</b>	<b>34</b>	<b>31</b>	<b>26</b>	<b>NA</b>

### **FAMILY SERVICES**

#### ***After School Recreation***

After School Recreation is a program offering after school activities for children in first through fifth grades. This year the program offered three sessions, instead of two, which may have contributed to the decrease in enrollment from the previous winter session. Compared to previous sessions, this session’s enrollment has the highest percentage of full-session registration at 89%.

Kolb Elementary enrollment is lower than previous years because some children moved to Amador Elementary, the new elementary school. The program operates on school days at all public elementary schools in Dublin. Participants engage in activities such as indoor and outdoor games, crafts, and quiet time for homework.

The program meets on school days when the children are released from school and ends at 5:45 PM. Following is a summary of registration:

#### ***After School Recreation***

<b>Registration Type</b>	<b>2016</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>
Dougherty Elementary	74	98	105	102	60
Dublin Elementary	53	73	70	53	29
Frederickson Elementary	46	72	50	51	35
Green Elementary	65	77	70	57	57
Murray Elementary	35	39	33	34	34
Kolb Elementary	46*	100	91	83	41
Amador Elementary	76	-	-	-	-
<b>Total Registration</b>	<b>395</b>	<b>459</b>	<b>419</b>	<b>380</b>	<b>256</b>
<i>Full-Session Participants</i>	<i>351</i>	<i>321</i>	<i>231</i>	<i>186</i>	<i>104</i>
<i>20-Day Pass Participants</i>	<i>44</i>	<i>138</i>	<i>188</i>	<i>194</i>	<i>152</i>

*\*Kolb Elementary enrollment decreased is due to the opening of Amador Elementary.*

#### ***Student Union After School Program***

Student Union is an after school recreation program designed specifically for middle school students. The program provides a safe place after school for children to engage in positive activities that will enhance social, intellectual, physical and emotional development. An emphasis is placed on academic enrichment and homework help. Student Union programs are held in two eighteen-week sessions at Wells Middle School and Fallon Middle School.

The program offers the popular “homework hour” with a credentialed teacher and a variety of fun activities including sports and games during the recreation portion of the program. This year the program offered three session payments which may have contributed to the decrease of enrollment from previous winter

sessions. Compared to previous sessions, this session’s enrollment has the highest percentage of full-session registration at 79%. There were 92 students registered for the winter session, which was a continuation of the fall session. The following is a summary of registration.

### Student Union Registration

Registration Type	2016	2015	2014	2013	2012
Wells Middle School	37	42	34	36	25
Fallon Middle School	55	55	64	65	51
<b>Total Registration</b>	<b>92</b>	<b>97</b>	<b>98</b>	<b>87</b>	<b>76</b>
<i>Full-Session</i>	<i>73</i>	<i>58</i>	<i>46</i>	<i>36</i>	<i>28</i>
<i>20-Day Pass</i>	<i>19</i>	<i>39</i>	<i>52</i>	<i>51</i>	<i>48</i>

## SPORTS

### *Basketball Clinics and Lessons*

The City offers three types of pre-season youth basketball clinics plus private lessons. The skill building clinic focused on teaching a new skill over four evenings and was conducted by City Staff. A clinic for beginners was held over three evenings and was also conducted by City Staff. A half-day clinic of fundamental basketball instruction for younger ages was taught by Chris Meredith, a basketball coach at Dublin High School. Private lessons were offered by Chris Meredith and Ryan Reth, the owner of Cadence Basketball Academy. Though overall attendance was six participants less than last years, the beginner clinics increased by 30% and established a waitlist. To accommodate the interest for beginner clinics, Staff is working on offering more for next season.

### *Youth Basketball Clinics and Private Lessons*

Clinic	2016	2015	2014	2013	2012
K – 5th Grade (skill-building)	118	122	88	76	48
K – 3rd Grade (beginner)	74	57	-	-	-
1st – 4th Grade (half day)	27	44	54	58	25
3rd – 6th Grade (half day)	-	-	20	33	-
4th – 12th Grade (private lessons)	21	23	-	-	-
<b>Total Participants</b>	<b>240</b>	<b>246</b>	<b>162</b>	<b>167</b>	<b>73</b>

### *Youth Basketball League*

The Junior Warriors Youth Basketball League is for boy’s kindergarten through eighth grade and girl’s in kindergarten through sixth grade. Games were played on Saturdays at Stager Community Gymnasium, Wells Middle School and Fallon Middle School (additional location) beginning January 9 and ending on March 5.

This year, some revisions were implemented to accommodate the growth of the program. Kindergarten Coed was changed to Kindergarten Boys. The 5<sup>th</sup>-6<sup>th</sup> grade boy’s league was separated to implement a 5<sup>th</sup> grade boy’s league and a 6<sup>th</sup> grade boy’s league. The 1<sup>st</sup>-3<sup>rd</sup> grade girl’s league was separated and Kindergarten was added to implement a K-1<sup>st</sup> grade girl’s league and a 2<sup>nd</sup> – 3<sup>rd</sup> grade girl’s league.

With the program operating at three sites this year, the program increased registration by 11% from last season. All eleven leagues were completely full with a total of 861 participants on 84 teams. A combined total of 150 participants were on waitlists, which averages about 19 persons each on seven boys’ leagues and six persons each on three girls’ leagues. And though Fallon was added as an additional site, the program still operated at full capacity. Staff will continue to evaluate how the waitlists can be accommodated, which could include working with the School District to secure another site, or increasing team sizes. Games and practices were held weekly. Following is a summary of registration for the league.

*City of Dublin / Junior Warriors Youth Basketball League*

<b>League</b>	<b>2016</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>
Kindergarten Coed	--	65	61	40	40
Kindergarten Boys	60	--	--	--	--
1 <sup>st</sup> Grade Boys	103	89	80	100	72
2 <sup>nd</sup> Grade Boys	102	87	102	100	81
3 <sup>rd</sup> Grade Boys	79	110	101	80	78
4 <sup>th</sup> Grade Boys	100	88	76	60	76
5 <sup>th</sup> & 6 <sup>th</sup> Grade Boys	-	124	81	80	82
5 <sup>th</sup> Grade Boys	88	---	---	---	---
6 <sup>th</sup> Grade Boys	63	-	---	-	-
7 <sup>th</sup> & 8 <sup>th</sup> Grade Boys	81	65	--	60	42
K-1 <sup>st</sup> Grade Girls	22	--	---	--	--
1 <sup>st</sup> – 3 <sup>rd</sup> Grade Girls	-	63	55	40	40
2 <sup>nd</sup> -3 <sup>rd</sup> Grade Girls	78	--	--	--	--
4 <sup>th</sup> & 5 <sup>th</sup> Grade Girls	-	66	33	40	30
4 <sup>th</sup> – 6 <sup>th</sup> Grade Girls	85	---	---	---	---
6 <sup>th</sup> - 8 <sup>th</sup> Grade Girls	-	18	21	36	34
<b>Total Participants</b>	<b>861</b>	<b>775</b>	<b>690</b>	<b>636</b>	<b>575</b>

***Contracted Sports Programs***

Each quarter the City offers several sports programs by utilizing contracted specialty instructors. Contracted classes offered during the winter included Arora Tennis, Core Volleyball, Kidz Love Soccer, Make Me a Pro basketball and Wee Hoop basketball. Registration for contracted sports programs decreased 36% from the previous winter quarter. This decrease can be accounted for by the scaling back of tennis classes offered this winter quarter. Thirty-four classes were offered in 2015 compared to 19 classes this winter.

***Contracted Sports Registration Comparison***

<b>Camp/Program</b>	<b>2016</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>
Arora Tennis (adult)	9	14	20	8	9
Arora Tennis (youth)	132	366	162	111	65
Arora Tennis (cardio)	6	20	-	-	-
Arora Tennis (privates)	87	103	4	-	-
CALPDA	-	-	33	-	12
CORE	18	12	-	-	-
Kidz Love Soccer	111	150	118	136	94
Make Me a Pro (winter break)	60	19	49	54	44
Wee Hoop	49	53	45	37	18
<b>Total Registration</b>	<b>472</b>	<b>737</b>	<b>431</b>	<b>346</b>	<b>242</b>

***Adult Basketball League***

A Men’s 5-on-5 “D” league was conducted during the winter quarter. A “C” league was offered but did not receive adequate participation as only two “C” teams registered. The “D” league began in January and ended in April. Based on feedback, many teams desired a break during the winter season and eight teams have signed up for the Spring league instead. Games were held on Sundays at Stager Community Gymnasium and Wells Middle School Gymnasium.

***Winter Adult Basketball Team Registration Summary***

<b>League (teams</b>	<b>2016</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>
Men's 5-on-5 C & D Leagues	4	11	12	8	12
<b>Total Teams</b>	<b>4</b>	<b>11</b>	<b>12</b>	<b>8</b>	<b>12</b>

**SENIOR CENTER**

The Dublin Senior Center offers activities and events that promote healthy living for seniors, and the opportunity to build new friendships through recreation. The following is a summary of registration.

**Senior Center Attendance Comparison**

<b>Attendance Type</b>	<b>2016</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>
Drop-In	2,183	2,529	2,326	2,296	2,240
Programs & Activities	<u>10,576</u>	<u>10,124</u>	<u>9,534</u>	<u>9,054</u>	<u>9,526</u>
<b>Total</b>	<b>12,759</b>	<b>12,653</b>	<b>11,860</b>	<b>11,350</b>	<b>11,766</b>
<i>Avg. Daily Attendance</i>	224	230	212	202	205
	(57 days)	(55 days)	(56 days)	(56 days)	(56 days)
Total Volunteer Hours	<b>2,936</b>	<b>2,815</b>	<b>3,074</b>	<b>3,521</b>	<b>3,429</b>

The Senior Center experienced a 4% increase in Programs and Activities attendance and a 1% increase in overall attendance. The wetter winter caused fewer people to socialize at drop-in activities and use the lounge. The total volunteer hours increased by 4%.

Some programs showing large increases in attendance were Ukulele Jam Session (+144%), Bunco (+146%), Path Wanderers (+87%), and Balance and Agility (+56%). The daily lunch program attendance increased 87% from a year ago.

DancEscape socials drew 74 dancers in December and 71 in February. A van excursion visited Hilmar Cheese Factory and Duarte Nursery.

**SPECIAL EVENTS**

***Tree Lighting Ceremony***

The City's 29<sup>th</sup> annual Tree Lighting ceremony featured musical performances by the Dublin High School Jazz Combo and the 100-member Dublin Unified Elementary School Choir which represented each of Dublin Unified School District's public elementary schools. As the concert came to a close, Santa appeared to the delight of the nearly 600 guests who came to enjoy the concert, cookies and hot chocolate.

***Breakfast with Santa***

Breakfast with Santa is a family-oriented special event co-sponsored with the Dublin High School Band Boosters. The event was held at the Shannon Community Center on Saturday, December 12, 2015, and had three seating times. Each seating had an average of 148 participants. The City provided the facility, decorations, novelty items, staffing, and promotions for the event. The Band Boosters provided a breakfast of pancakes, sausage, juice, fruit, milk, and coffee. The band members served the breakfast and operated the "Photos with Santa" area. There were 444 participants this year, a 2.6% decrease from last year, possibly due to neighboring cities holding similar events the previous weekend and the following weekend.

***Breakfast with Santa Registration Comparison***

<b>Attendance Type</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>
Dublin Residents	277+	373	431	440
Non-Residents	39+	83	68	7
<b>Total Registration</b>	<b>444*</b>	<b>456</b>	<b>499</b>	<b>447</b>

*\*Registrants were able to purchase spots for multiple persons without indicating the address of each person.*

**HERITAGE AND CULTURAL ARTS**

Cultural Arts programs provide a unique social setting for meeting new people and sharing cultural arts experiences with friends and family members. The variety of classes offered provides opportunities for community members of all ages to attempt new experiences or refine current artistic and performance skills. Classes are taught by contracted specialty instructors and are typically offered in four to eight weeks in duration.

A total of 332 participants registered for Cultural Classes December 2015-February 2016. This was a 20% increase in overall attendance and was largely due to the Fall season being extended through January and the start of the Spring season mid-February. The cancellation rate decreased 10%.

<b>Attendance Type</b>	<b>2016</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>
Resident	291	236	165	168	236
Non-Resident	41	39	21	37	39
<b>Total Registration</b>	<b>332</b>	<b>275</b>	<b>186</b>	<b>205</b>	<b>275</b>
Courses Held	37	34	28	27	34
<i>Avg. Registration/Class</i>	9	8	6.6	7.59	8
Courses Offered	60	65	55	36	65
<i>Cancellation Rate</i>	38%	48%	49%	25%	48%

***Holiday Tea:*** Heritage Park and Museums kicked off its holiday season with the annual Holiday Teas December 5 and 6. The Children’s Holiday Tea hosted 21 children and family members. Attendees were treated to holiday music, a performance from the Tri-Valley Youth Performers, and a visit from Saint Nick. The Country Holiday Teas hosted 67 attendees, including a large group from the Dublin Women’s Club. Teen volunteers from Dublin High School assisted staff with set-up and clean up, and helped served tea. Volunteers from the Dublin Historical Preservation Association sold several holiday gift items. The Dublin High School Culinary Academy prepared the delicious menus, including chocolate-dipped strawberries, tea sandwiches, caprese skewers and scones.

**YOUTH FEE ASSISTANCE PROGRAM**

The Youth Fee Assistance program promotes access to City recreational classes and activities by providing eligible Dublin youth financial assistance with registration fees. The Youth Fee Assistance Program fund is funded by a mix of private donations and a match from the City up to \$5,000. There are currently 80 active participants in the Program.

**NOTICING REQUIREMENTS/PUBLIC OUTREACH:**

None.

**ATTACHMENTS:**

None.



## STAFF REPORT

### PARKS & COMMUNITY SERVICES COMMISSION

---

**DATE:** May 16, 2016

**TO:** Honorable Chair and Commissioners

**FROM:** Micki Cronin, Assistant Director of Parks and Community Services *Micki Cronin*

**SUBJECT:** Parks and Community Services Department Fee Schedule

#### EXECUTIVE SUMMARY:

The Commission will review the Parks and Community Services Department proposed fees for Fiscal Year 2016-17.

#### FINANCIAL IMPACT:

None.

#### RECOMMENDATION:

Recommend City Council approval of the Parks and Community Services Department proposed fees for Fiscal Year 2016-17.

#### DESCRIPTION:

On an annual basis, Staff undertakes a review of the expenditures and revenues related to various Department programs and recommends fee amendments as necessary to sufficiently support and operate the programs. As part of this process, Staff also reviews the fees charged by other local organizations for like programs to determine if the proposed fees are comparable to the market average.

In preparing the next Fiscal Year budget (the first year of the two-year budget cycle), Staff evaluated activity fees for programs in the areas of preschool, family programs, sports, aquatics, senior center programs, and festivals and events. To maintain, and/or enhance service delivery where needed, Staff is proposing fee amendments as outlined below towards achieving this effort.

Starting Fiscal Year 2016-17, the Parks and Community Services Department program fees will be included in the City's Master Fee Schedule, which is adopted by the City Council on an annual basis. As a result, the Commission is being asked to review and recommend City Council approval of the fees as outlined in this report. Following is a summary of the proposed fee modifications.

**PRESCHOOL PROGRAMS**

The Dublin Preschool program offers three class levels. The program currently serves over 156 students. Dublin Preschool is a program in which parents are encouraged to either participate in the program several times each session or pay a non-participation fee. This format helps to maintain affordable registration fees and involve parents in their child’s learning.

For six weeks during the summer Camp Shamrock is offered to preschoolers ages 3-5 for three hours per day each week at the Shannon Community Center.

Staff proposes increasing fees for the Dublin Preschool to help offset the expenses and maintain the quality of the program. The following is a summary of the proposed fee modifications.

<b>PRESCHOOL PROGRAM FEES</b>	<b>Current 2015-16</b>		<b>Proposed 2016-17</b>	
	<b>Resident</b>	<b>Non-Resident</b>	<b>Resident</b>	<b>Non-Resident</b>
Dublin Preschool – 3’s (2 days per week)	\$412	\$494	\$437	\$524
Dublin Preschool – 4’s (2 days per week)	\$437	\$524	\$463	\$556
Dublin Preschool – 3’s (3 days per week)	\$616	\$739	\$653	\$784
Dublin Preschool – 4’s (3 days per week)	\$641	\$769	\$686	\$823
Dublin Preschool – 4’s (4 days per week)	\$962	\$1,154	\$1,039	\$1,246
Little Lovies (8 classes)	\$160	\$192	\$176	\$211
Camp Shamrock (1 week session-5 days)	\$101	\$121	\$110	\$132
Dublin Preschool Non-Participation Daily rate	\$60	\$60	\$65	\$65

Following is the average hourly resident rate per child for other preschool programs in the Tri-Valley area.

- LARPD Fee                               \$6.51 per hour
- Pleasanton Fee                         \$8.25 per hour
- San Ramon                               \$9.54 per hour
- Current Dublin Fee                    \$7.10 per hour
- Proposed Dublin Fee                  \$7.54 per hour

**FAMILY SERVICES PROGRAMS**

Family Services Programs support positive youth development and strong families. Programs include Camp Kolb, Camp Stager, Camp Dublin Sports Grounds,, Camp Sunrise, Nature Day Camp, Camp Dublin, No School Day Camp, After School Recreation, and Student Union.

Staff proposes an average fee increase for the After School Recreation and Student Union programs based on increased operating and staffing costs and the addition of program supplies. The following table summarizes the proposed fee modifications.

After School Recreation/Middle School Union Description	Current 2015-16		Proposed 2016-17	
	Resident	Non-Resident	Resident	Non-Resident
Full Session	\$425	\$510	\$510	\$612
20-Day Pass	\$225	\$270	\$280	\$336
Late Fee (per minute)	\$1.00	\$1.00	\$1.00	\$1.00

Following is the average hourly resident rate per child for the City of Dublin After School Recreation and Middle Student Union programs, Dublin EDCC, Livermore Area Recreation and Park District (LARPD) and the Kids Country program in San Ramon.

- Kids Country \$7.77 per hour (Average Regular rate for after school only option)
- LARPD \$3.86 per hour
- EDCC Dublin \$5.74 per hour (Average for weekly program)
- Current Dublin Fee \$2.02 per hour- full session
- Proposed Dublin Fee \$2.43 per hour- full session

20-Day Pass

- Current Dublin Fee \$3.21 per hour
- Proposed Dublin Fee \$4.00 per hour

Staff proposes increasing fees for Nature Day Camp, Camp Sunrise, Camp Kolb, Camp Stager and Camp Dublin Sports Grounds. The fee increases will cover additional costs for staffing, contract vendors, operating supplies, and the set up and clean up by Staff. The following table summarizes the proposed fee modifications.

DAY CAMPS Description	Current 2015-16		Proposed 2016-17	
	Resident	Non-Resident	Resident	Non-Resident
<b>Camp Dublin</b>				
One Week Session	\$196	\$235	\$212	\$254
<b>Camp Sunrise, , Camp Kolb, Camp Stager and Camp Dublin Sports Grounds</b>				
One Week Session	\$64	\$77	\$72	\$86
<b>Glen the Guide Nature Day Camp</b>				
One Week Session	\$196	\$235	\$212	\$254
<b>Camp Connectors</b>				
AM/ PM Connector	\$32	\$38	\$35	\$42
Camp Connector Lunch	\$19	\$23	\$20	\$24

The following is a comparison of the average hourly resident rate per child for Dublin’s Nature Day Camp, an all-day camp; all-day camps run by Ohlone Camp in Livermore, Ridge Runners Nature Day Camp in Pleasanton, and Desteination Camp in Danville.

- Ohlone Camp (Livermore) \$6.74 per hour
- Ridge Runners (Pleasanton) \$6.80 per hour
- Desteination Camp (Danville) \$7.82 per hour

- Current Dublin Fee \$5.60 per hour
- Proposed Dublin Fee \$6.06 per hour

The following is the average hourly resident rate per child for Dublin’s half-day camps including Camp Sunrise, Camp Kolb, Camp Stager and Camp Dublin Sports Grounds compared to half-day camps run by Danville’s Osage Adventure Day Camp and Desteenation Camp Junior, and Livermore Area Recreation and Park District’s Fun in the Sun.

- Osage Adventure Camp (Danville) \$5.65 per hour
- Desteenation Camp Junior (Danville) \$7.36 per hour
- Fun in the Sun (LARPD) \$6.00 per hour
- Current Dublin Fee \$4.27 per hour
- Proposed Dublin Fee \$4.80 per hour

**TEEN PROGRAMS**

The Dublin LEAD program provides youth the opportunity to learn about job-related skills, leadership skills and multiple programs. There is a slight increase or adjustment to the fee. This increase is based on increased operating and staffing costs and the addition of program supplies. The following table summarizes the proposed fee modifications.

Description	Current 2015-16		Proposed 2016-17	
	Resident	Non-Resident	Resident	Non-Resident
Dublin L.E.A.D Program	\$88	\$106	\$99	\$119

**SPORTS PROGRAMS**

**Adult Sports**

Adult Leagues are offered year-round, with the Co-ed Bocce Ball League conducted during the summer quarter only. Staff proposes lowering the basketball fee to allow the option of shorter seasons if desired. Individual game fees may be raised to offset increases in court preparation.

Adult Sports Description	Current 2015-16		Proposed 2016-17	
	Resident	Non-Resident	Resident	Non-Resident
Basketball Adult League	\$509 - \$640	\$611 - \$768	\$475 - \$640	\$570 - \$768
Bocce Ball Adult Co-ed League	\$150	\$180	\$155	\$186
Softball Adult League	\$475 - \$630	\$570 - \$756	\$475 - \$630	\$570 - \$756
Sports League Late Registration Fee	\$25	\$25	No Change	No Change

**Bocce Ball**

- Danville \$21.88 per match
- Pleasanton Fee \$13.75 per match
- Current Dublin Fee \$15.00 per match
- Proposed Dublin Fee \$15.50 per match

**Youth Sports**

The Department conducts the Junior Warriors Basketball League in the winter and summer each year. Staff proposes increasing the league fees to offset increases in program and janitorial costs.

The Teeball League is held from September to October each year. The fee was increased in Fiscal Year 2015-16 and Staff proposes keeping the fee the same for next year.

<b>Youth Sports</b>	<b>Current 2015-16</b>		<b>Proposed 2016-17</b>	
<b>Description</b>	<b>Resident</b>	<b>Non-Resident</b>	<b>Resident</b>	<b>Non-Resident</b>
Junior Warriors Basketball League (W)	\$149	\$179	\$162	\$194
Junior Warriors Basketball League (S)	\$99	\$119	\$106	\$127
Teeball League	\$109	\$131	No change	No change
Basketball Clinics	\$48-\$59	\$58-\$71	\$51-\$64	\$61-\$77

Junior Warriors (winter)

- Danville \$18.75 per game
- Pleasanton Fee \$16.88 per game
- San Ramon \$19.88 per game
- Current Dublin Fee \$16.56 per game
- Proposed Dublin Fee \$18.00 per game

Junior Warriors (summer)

- Current Dublin Fee \$16.50 per game
- Proposed Dublin Fee \$17.67 per game

Teeball

- Danville \$9.17 per game
- Current Dublin Fee \$13.63 per game
- Proposed Dublin Fee \$13.63 per game

**SWIM CENTER PROGRAMS**

Recreational Swim is a drop-in program that allows patrons to utilize the Dublin Swim Center at leisure. The admission fee to the Swim Center is the same for all patrons. This pricing structure is an industry standard and is used by neighboring cities.

The Green Gators Swim Team is a summer recreational competitive swim team that participates in the Tri-Valley Swim League. The season is a 10-week program with five days of practice per week, with approximately one swim meet each week.

The Junior Green Gator Swim Team is a non-competitive swim program that helps prepare participants for competitive swimming. Participants attend seven weeks of practice three days a week. Participants have a chance to participate in two swim meets to help track their progress during the summer. The proposed fee increase for each team helps cover an increase in staffing time to coordinate and coach the programs.

Private lessons provide students the opportunity to receive individualized swimming instruction. During this lesson participants receive direction and feedback from the instructor to help improve stroke technique and efficiency. The fee increase will help keep pace with rising staffing coordination time and costs.

Recreational Swimming	Current 2015-16			Proposed 2016-17		
	Resident Daily Fee	Resident 15 - Pass	Non-Resident 15 - Pass	Resident Daily Fee	Resident 15 - Pass	Non-Resident 15 - Pass
0-5 Years	\$4	\$52	\$60	No Change	No Change	No Change
6-17 Years	\$4	\$52	\$60	No Change	No Change	No Change
Adult	\$4	\$52	\$60	No Change	No Change	No Change
Senior Daily	\$4	\$52	\$60	No Change	No Change	No Change

	Current 2015-16		Proposed 2016-17	
	Resident	Non-Resident	Resident	Non-Resident
<b>Family Pass</b>	\$165	\$198	No Change	No Change
<b>Fitness Programs</b>				
Adult Lap Swim - daily fee	\$3.75	\$3.75	\$4	\$4
Sr. Lap Swim - daily fee	\$3.50	\$3.50	\$4	\$4
Adult Lap Swim - pass fee (15 admissions)	\$48.75	\$56.25	\$52	\$60
Sr. Lap Swim - pass fee (15 admissions)	\$48.75	\$56.25	\$50	\$56
<b>Learn-to-Swim Program</b>				
Infant/Parent (per class)	\$5.75	\$6.87	\$6 - \$10	\$7 - \$12
Preschool (per class)	\$8.25	\$9.87	\$8 - \$15	\$10 - \$18
Youth (per class)	\$7	\$8.37	\$7 - \$14	\$8 - \$17
Adult (per class)	\$8.25	\$9.87	\$8 - \$15	\$10 - \$18
Private Lesson (per class)	\$40	\$48	\$40 - \$50	\$48 - \$60
Semi-Private Lesson per person (per class)	\$31	\$37	\$31 - \$40	\$37 - \$45
<b>Competitive Swimming Programs</b>				
Swim Team	\$275	\$330	\$295	\$342
Jr. Swim Team	\$135	\$162	\$150	\$168
Competitive Stroke Lessons (9 lessons)	\$76	\$91	\$8 - \$15	\$10 - \$18
<b>Other Programs</b>				
Group Picnic Area Reservation	\$39	\$47	No change	No change
Guard Start/WSIA Training (incl. materials)	\$91	\$109	No change	No change
Lifeguard Training (includes materials)	\$251	\$301	No change	No change
Water Safety Instructor (includes materials)	\$201	\$241	No change	No change
Springboard Diving (per class)	\$9.83	\$11.66	\$9 - \$15	\$11 - \$18
Advanced Swimming Technique (per class)	\$12	\$14.25	\$12 - \$18	\$14 - \$20

## SENIOR CENTER PROGRAMS

The Dublin Senior Center offers a variety of low cost classes, activities, and programs that facilitate participation by senior patrons. Many classes, often taught by volunteer instructors, are offered on a “drop-in” basis where the City charges a nominal “activity fee” to participate without having to pre-register for the class.

Staff is recommending a small increase in the activity fee as it has been the same since Fiscal Year 2012-13, when it increased by 25 cents. Staff also recommends that the current practice of one “activity fee” for both residents and non-residents continue. The “drop-in” fee format is very popular among the seniors and allows for their scheduling flexibility. Staff conducted a fee comparison of other Senior Centers, which indicates that the Dublin Senior Center still offers one of the lowest fees in the Tri-Valley area.

<b>ACTIVITY FEE</b>	<b>Current 2015-16</b>	<b>Proposed 2016-17</b>
Activity Fee (per activity)	\$2 - \$3	\$3 - \$15

<b>SPECIAL EVENTS, SPECIAL LUNCHEONS, AND DANCES</b>	<b>Current 2015-16</b>		<b>Proposed 2016-17</b>	
	<b>Resident</b>	<b>Non-Resident</b>	<b>Resident</b>	<b>Non-Resident</b>
Special Luncheons	\$7.50 - \$15	\$8.50 - \$16	\$10 - \$20	\$12 - \$24
Dances Pre-Registration	\$10 - \$25	\$12 - \$30	No change	\$13 - \$30
Dances at the Door	\$15 - \$35	\$15 - \$35	\$15 - \$40	\$15 - \$40
Trips and Tours – Local Trips (4 hour trip)	\$20	\$24	\$20 - \$25	\$24 - \$30
Additional fee per person for each hour over 4	\$3.50	\$3.50	\$3.50 - \$5	\$3.50 - \$5
Trips and Tours – Local Trips (8 hour trip)	\$35	\$42	\$35 - \$45	\$42 - \$54
Trips and Tours – Distant Trips (8-10 hour trip)	\$39	\$47	\$40 - \$50	\$48 - \$60

### **NOTICING REQUIREMENTS/PUBLIC OUTREACH:**

None.

### **ATTACHMENTS:**

None.