
AGENDA

ASTORIA PARKS & RECREATION ADVISORY BOARD

Wednesday, February 22, 2017
6:45 AM
2nd Floor Council Chambers
1095 Duane Street, Astoria OR 97103

1. CALL TO ORDER

2. ROLL CALL

3. PUBLIC COMMENT

- A. Individuals must state full name and address
- B. Each individual is provided 2 minutes

4. PRESIDENT HERNANDEZ

- A. What do you hear?

5. EMPLOYEE RECOGNITION

6. OLD BUSINESS

- A. Parks Foundation Update
- B. Implementation of the Parks and Recreation Comprehensive Master Plan
 - a. Developing Parks and Facilities Maintenance Plans
 - b. Capital Improvement Plan
 - c. Site-specific park improvement plans (Shively & McClure)
- C. Proposed Scandinavian Immigrant Monument at Peoples' Park
- D. Youth Swim Team Lane Rentals

7. NEW BUSINESS

- A. Park and Program Service Analysis

8. STAFF REPORTS

A. MAINTENANCE:

Grounds

- Partnering with North Coast Watershed Association to remove noxious weeds in Alderbrook Lagoon and replace with site-appropriate native species
- Coordinated with Roger McKay to repaint 15th St. Triangle "Welcome To Astoria" sign after wind damage
- Repaired Tapiola Field irrigation leaks
- Replacing deficient swing and playground hardware
- Pressure washing playground equipment
- Preparing equipment for spring/summer mowing season

Facilities

- Added mirrors to ARC fitness studio walls
- Repaired ARC spin bikes
- Assisted with Capital Improvements on OVC Maintenance Shop
- Routine maintenance at AAC

Oceanview Cemetery

- 2 cremation burials, 5 full burials (3 liner, 2 vaults, 1 by SI)
- Capital improvement projects to provide greater energy efficiency and improvements to Chapel and
- Replaced broken windows with energy efficient panes in shop
- Replaced broken garage door with mechanical roll-up door that accommodates full height of tractor's boom

CHIP-in

- Planning 2017 event schedule

B. AQUATIC CENTER:

Upcoming Events

Lead Lifeguard, Laura Gillum, and Aquatic Center Supervisor, Genesee Dennis, will be attending the Ellis and Associates Lifeguard instructor course at the end of this month. Laura plays a big role in making sure we complete our required internal audits every month so this class will give us both a better understanding of the administrative side of Ellis.

Programs

Working with Astoria Scuba to provide an Intro to Scuba Class, where student will learn snorkeling techniques and basic scuba diving introduction. That will be in our Spring Program Guide. We had 12 parents and 12 children drop into our AquaDucks class today. The word is getting out and parents are very excited to have the class back.

Maintenance

We are in the process of going out to bid for a UV system on the kid and spa pool. As we continue to struggle to maintain chemical balance on the small bodies of water, it is the hope to get the UV installed this fiscal year. Projects we are looking at for next year are painting the exterior of the facility, fixing a leaking roof, fixing the rec pool erosion issue, installing security cameras system for the entire facility and possibly UV on the Rec Pool.

C. RECREATION:

After School/ Day Camp Program

The after school program ran at the ARC in January and February. Staff have solidified a solid daily schedule and monthly calendar of activities. In addition, we have begun working on structured staff

training and guidelines for structure in the program. Staff planned out several themed crafts and projects for holidays and are on more outdoor and agricultural activities for the upcoming spring. Staff have also developed summer day camp themes which will be published with the spring program guide.

Youth Basketball League

The 3rd and 4th grade basketball league began games January 19. This year there are a record high total of 34 teams in the league participating between the two age groups and the boys and girls leagues. The girls' 1st and 2nd grade program began at the end of January and will run through the first week of March. Staff continues to work on developing the new program to be more age appropriate and put more emphasis on skills and learning fundamentals.

Fitness Classes

The winter fitness schedule is holding consistent participation numbers. Staff have added additional classes for the month of February including an additional Barre class and two new early morning classes. This winter we are have certified one additional staff to teach Barre class and are looking to continue staff training in our core strengthening class which has had the most longevity in high attendance. Additionally, staff attended a wellness fair put on by Columbia Memorial Hospital and was able to have an instructor present demonstrating our new Barre class. Our Intro to Fitness program ended in February. The program had 10 participants and staff will potentially look at doing this again later in the year.

Special Events

The annual Father Daughter Dance was held on Feb. 11 at the Astoria Rec Center. Staff had a higher attendance than originally expected with 158 participants.

D. LIL SPROUTS/POP:

Lil' Sprouts Academy:

Lil' Sprouts has been bustling with activity over the last month. We have been able to move some kiddos off of waitlists and into classrooms. Staffing has been a little challenging, but we are in the process of interviewing prospective candidates. We're really hoping to find the right people, and eventually create some depth in our team.

Lil' Sprouts was definitely impacted by inclement weather this month, with a 2 hr. delay on Monday, Feb. 6th and a closure on Tuesday, Feb. 7th. Lil' Sprouts Academy follows Astoria School District inclement weather polices, so if they are closed or delayed, we are as well.

Some of our teachers have been working really hard to rearrange/redecorate their classrooms, to create environments more conducive to structured learning. It's been really fun to see them come to life!



Port of Play:

Attendance at Port of Play has been consistent with a handful of participants each day. Weekends and cold/wet days are much busier. We've been booking quite a few birthday parties, and most weekends are completely full. Parents' Night Out attendance is steady at 10-12 each weekend.

On Tuesday, Feb. 14th, we had our annual Valentine's Day Tea. While we only had 25 guests register, it was still a great event. We had a variety of things for lil' ones; crafts, cookie decorating, a guessing jar, photo booth with props and delicious snacks.



9. UPCOMING EVENTS

- Parents' Night Out, Saturdays (except 4/15), 6:00 PM - 9:30 PM @ Port of Play
- Dr. Seuss Night, March 3rd, 6:00 PM – 7:30 PM @ Astoria Recreation Center
- City Council Work Session, March 7th, 9:00 AM – 11:00 AM @ City Hall, Council Chambers
- Spring Break Day Camp, March 27th – 31st @ Astoria Recreation Center
- Family Easter Egg Dyeing, April 14th, 6:00 PM – 8:00 PM @ Port of Play
- First Aid/CPR Class, May 13th, 9:00 AM – 3:00 PM @ Port of Play

10. FUTURE MEETINGS

- (a) March 22, 2017 @ 6:45 AM in City Hall, Council Chambers
- (b) April 26, 2017 @ 6:45 AM in City Hall, Council Chambers

	Ashland Parks and Recreation Department					Newport Parks and Recreation Department					St. Helens Parks Department					Hood River Valley Parks and Recreation District					Sunset Empire Park and Recreation District				
Service area	6.6 sq. mi					10.6 sq. mi					5.5 sq. mi					530 sq. mi (HRVPRD focuses on parks in urban areas)					200 sq. mi (SEPRD is primarily recreation)				
Service area population	20,366					10,117					12,883					21,202					11,627				
Operations model	City department					City department					Division of City Public Works Department					Regional park and recreation district					Regional park and recreation district				
Park sites managed	35					13					12					6					3				
Acres of Land managed	728					50					103					50					6				
Miles of trails managed	41 miles					1 mile					6.5 miles					11 miles					None				
Park facilities	Playgrounds; sport fields and courts; skate park; 9-hole golf course; dog friendly areas; fenced-in dog park; four community gardens; seasonal ice rink.					Playgrounds; sport fields and courts; picnic shelters; charcoal grills; a small amphitheater; skate park; 2 fenced-in dog parks; nature trails; community garden; Japanese garden.					Playgrounds; sport fields and courts; skate park; splash pad; 18-hole disc golf course; dog friendly areas; covered picnic areas with power, water, and charcoal grills; beachfront; nature trails; fitness trail with exercise stations; BMX pump track; community garden; two camping areas.					Playgrounds; sport courts; open space; 9-hole disc golf course; skate and BMX park; nature trails.					Skate park, community gardens, and synthetic turf field complex (all owned by City of Seaside, adjacent to and managed by SEPRD).				
Indoor facilities	Aquatics center, recreation center, nature center, senior center, five community halls, public restroom facilities.					Aquatics center, recreation center, concession stand, three public restroom facilities.					Four public restroom facilities (two with showers), two concession stands.					Aquatics center, park restroom facility.					Combined aquatics and recreation center, youth and community center.				
Recreation programs	Swimming lessons, aquatic and dryland fitness, special events, senior programs, adapted programs, arts and life skills, music and dance, sustainable living and gardening, nature, culture, and history interpretation.					Swimming lessons, aquatic and dryland fitness, special events, senior programs, youth and adult sport leagues, K-8 after school programs, summer day camps.					None					Swimming lessons, aquatic fitness, parties and special events, kayak roll sessions, kayak water polo.					Swimming lessons, aquatic and dryland fitness, special events, senior programs, K-8 after school programs, arts and life skills.				
Number of employees	38 full time, 111 part time					11.5 full time, 82 part time					5 full time, 5 part time					4 full time, 33 part time					8 full time, 50 part time				
Number of Employees per Function		Full Time Positions		Seasonal/Part Time			Full Time Positions		Seasonal/Part Time			Full Time Positions		Seasonal/Part Time			Full Time Positions		Seasonal/Part Time			Full Time Positions		Seasonal/Part Time	
	Administration	5	0	Administration	3	2	Administration	0	0.5	Administration	1.5	0.5	Administration	3	1										
	Maintenance	21	3.5	Maintenance	2.5	5	Maintenance	4	4.5	Maintenance	1	1.5	Maintenance	1	4										
	Aquatics	1	21	Aquatics	3	35	Aquatics			Aquatics	1.5	30	Aquatics	1	30										
	Recreation	10	5.35	Recreation	3	40	Recreation			Recreation	0	1	Recreation	3	15										
	Total	37	29.85	Total	11.5	82	Total	4	5	Total	4	33	Total	8	50										
Acres of Land Per Maintenance Employee	Full Time Employees		Seasonal/Part Time Employees		Full Time Employees		Seasonal/Part Time Employees		Full Time Employees		Seasonal/Part Time Employees		Full Time Employees		Seasonal/Part Time Employees		Full Time Employees		Seasonal/Part Time Employees						
	35		208		20		10		3		7		50		33		6		2						
Operating budget	\$6.3 M					\$2.4 M					\$389,000 for parkland maintenance					\$3.7 M					\$2.8 M				
Subsidy received	83% from City general funds					68% from City General Fund or Transient Room Tax					98% from City general funds					74% from \$0.34 per 1,000 assessed property value within District boundaries					82% from \$0.92 per 1,000 assessed property value within District boundaries				
Budget by Function		Revenue	Expense	Net Gain/Loss	% Subsidy		Revenue	Expense	Net Gain/Loss	% Subsidy		Revenue	Expense	Net Gain/Loss	% Subsidy		Revenue	Expense	Net Gain/Loss	% Subsidy		Revenue	Expense	Net Gain/Loss	% Subsidy
	Administration	\$ 64,950	\$ 960,458	\$ (895,508)	93%	Administration	\$ -	\$ 194,708	\$ (194,708)	100%	Administration	\$ -	\$ 24,000	\$ (24,000)	100%	Administration	\$ 5,300	\$ 270,000	\$ (264,700)	98%	Administration	\$ 616,606	\$ (616,606)	100%	
	Maintenance	\$ 216,461	\$ 2,937,468	\$ (2,721,007)	93%	Maintenance	\$ -	\$ 409,900	\$ (409,900)	100%	Maintenance	\$ 9,000	\$ 365,000	\$ (356,000)	98%	Maintenance	\$ -	\$ 130,000	\$ (130,000)	100%	Maintenance	\$ 314,405	\$ (314,405)	100%	
	Aquatics	\$ 82,607	\$ 165,228	\$ (82,621)	50%	Aquatics	\$ 203,200	\$ 701,873	\$ (498,673)	71%	Aquatics			\$ -		Aquatics	\$ 308,000	\$ 593,037	\$ (285,037)	48%	Aquatics	\$ 171,000	\$ 723,240	\$ (552,240)	76%
	Recreation	\$ 641,075	\$ 1,791,260	\$ (1,150,185)	64%	Recreation	\$ 520,070	\$ 758,559	\$ (238,489)	31%	Recreation			\$ -		Recreation	\$ -	\$ -	\$ -	N/A	Recreation	\$ 311,540	\$ 667,088	\$ (355,548)	53%
	Contingency	\$ 100,000	\$ -	\$ 100,000	0%	Contingency	\$ -	\$ 191,990	\$ (191,990)	100%	Contingency			\$ -		Contingency	\$ -	\$ 219,300	\$ (219,300)	100%	Contingency	\$ 20,000	\$ 435,512	\$ (415,512)	95%
	Total	\$ 1,005,093	\$ 5,854,414	\$ (4,849,321)	83%	Total	\$ 723,270	\$ 2,257,030	\$ (1,533,760)	68%	Total	\$ 9,000	\$ 389,000	\$ (380,000)	98%	Total	\$ 313,300	\$ 1,212,337	\$ (899,037)	74%	Total	\$ 482,540	\$ 2,756,851	\$ (2,274,311)	82%
Maintenance Budget per acre	\$4,035					\$8,198					\$3,544					\$2,600					\$52,401				
Other funding sources	Food and beverage tax (20% of total collected is transferred to Parks and Recreation); System Development Charges, City capital improvement funds.					Transient room tax, System Development Charges, City capital improvement funds.					System Development Charges, City Public Works budgets for Grounds and Water + Sewer, City capital improvement funds.					System Development Charges					City of Seaside, timber tax.				
Notes	The Department is overseen by a 5 - member elected City commission					Maintenance /custodial services are managed by the Public Works Department. \$409,900 for those services is included in the operating budget and subsidy above.					St. Helens is considering a utility fee or maintenance district for parks.					HRVPRD is developing a continuous loop trail system and fenced-in dog park in Hood River.					SEPRD identified nearly \$170,000 in deferred maintenance at its aquatics and recreation facility in FY 2015-16 budgets.				

	Average					Astoria Parks and Recreation Department				
Service area	7.6 sq. mi					10.1 sq. mi				
Service area population	15,239					9,503				
Operations model	City Parks and Recreation Department, Division of City Public Works Department, Regional Park and Recreation District, Regional Recreation					City department				
Park sites managed	14					36				
Acres of Land managed	187.4					310				
Miles of trails managed	11.9					8.8 miles				
Park facilities	Playgrounds, sport fields and courts, skate park, golf courses, dog friendly areas, fenced-in dog parks, community gardens, seasonal ice rinks, picnic shelters, charcoal grills, small amphitheaters, nature trails, Japanese gardens, splash pads, covered picnic areas with power, beachfront, fitness trail with exercise stations, BMX pump track; camping areas, open space, disc golf course, and synthetic turf field complex.					Playgrounds; sport fields and courts; skate park; community garden; natural areas; riverfront trail and parks; historic and cultural sites; historic cemetery.				
Indoor facilities	Aquatics center, recreation center, nature center, senior center, community halls, public restroom facilities, concession stands, youth and community centers.					Aquatics center, recreation center, childcare center, indoor playground, two community halls, four public restroom facilities, parks maintenance facility, cemetery maintenance facility and chapel.				
Recreation programs	Swimming lessons, aquatic and dryland fitness, special events, senior programs, adapted programs, arts and life skills, music and dance, sustainable living and gardening, nature, culture, and history interpretation, youth and adult sport leagues, K-8 after school programs, summer day camps, parties and special events, kayak roll sessions, kayak water polo, arts and life skills.					Swimming lessons, aquatic and dryland fitness, runs and walks, special events, youth and adult sport leagues, early childcare, K-8 after school programs, summer day camps.				
Number of employees	16 full time, 40 part time					7 full time, 75-100 part time				
Number of Employees per Function		Full Time Positions		Seasonal/Part Time			Full Time Positions		Seasonal/Part Time	
	Administration	3		0.8		Administration	1		3	
	Maintenance	6		3.7		Maintenance	3		6	
	Aquatics	2		23.2		Aquatics	1		35	
	Recreation	5		12.27		Recreation	2		48	
	Total	16		39.97		Total	7		92	
Acres of Land Per Maintenance Employee	Full Time Employees		Seasonal/Part Time Employees			Full Time Employees		Seasonal/Part Time Employees		
	32		51			103		52		
Operating budget	3.1 M					\$2.1 M				
Subsidy received	76%					45% from City general funds and transient room tax				
Budget by Function		Revenue	Expense	Net Gain/Loss	% Subsidy		Revenue	Expense	Net Gain/Loss	% Subsidy
	Administration	\$ 14,050	\$ 413,154	\$ (399,104)	97%	Administration	\$ -	\$ 267,573	\$ (267,573)	100%
	Maintenance	\$ 45,092	\$ 831,355	\$ (786,262)	95%	Maintenance	\$ 111,229	\$ 558,540	\$ (447,311)	80%
	Aquatics	\$ 191,202	\$ 545,845	\$ (354,643)	65%	Aquatics	\$ 422,047	\$ 601,820	\$ (179,773)	30%
	Recreation	\$ 490,895	\$ 1,072,302	\$ (581,407)	54%	Recreation	\$ 623,608	\$ 659,477	\$ (35,869)	5%
	Contingency	\$ 24,000	\$ 169,360	\$ (145,360)	86%	Contingency	\$ -	\$ 17,574	\$ (17,574)	100%
		Total	\$ 741,239	\$ 3,032,016	\$ (2,290,777)	76%	Total	\$ 1,156,884	\$ 2,104,984	\$ (948,100)
Maintenance Budget per acre	\$4,436					\$1,802				
Other funding sources	Food and beverage tax (20% of total collected is transferred to Parks and Recreation); System Development Charges, City Capital Improvement Funds, Transient room tax, City Public Works budgets for Grounds and Water + Sewer, Timber Tax					City capital improvement funds; transient room tax funds (amount varies); Astoria Parks, Recreation, and Community Foundation fundraising.				
Notes	*Averages listed above were adjusted in the areas of Aquatics and Recreation to account for agencies that do not provide these services. Department is overseen by a 5 -member elected City commission. Maintenance /custodial services are managed by the Public Works Department. Considering a utility fee or maintenance district for parks. Developing continuous loop trail system and fenced-in dog park. Deferred maintenance.					The Maintenance Division also manages an additional 13 non-park properties (about 9 acres).				

