



# *Recreation Services Department Annual Report*

Fiscal Year 2016-2017



## *Introduction*

This has been an exciting year of growth and change for the Recreation Services Department within the Town of Discovery Bay Community Services District. I would like to thank the residents of Discovery Bay for their support and involvement in developing quality recreation programs and services for our community. I would also like to recognize the leadership and support of our Board of Directors along with our dedicated department staff.

This annual report is an important first step in building a solid foundation for the development of professional recreation services that will enhance the everyday lives of the residents of the Town of Discovery Bay. We are committed to providing robust programs that capture the interest and participation of all age groups from toddlers to seniors. In the coming year, staff, along with the Board of Directors and community members, will be having important discussions that will focus on improving our parks, community center, recreation programs, community events, resources, and funding.

On behalf of the entire staff of the Town of Discovery Bay Community Services District, I am proud to present this first Recreation Services Department Annual Report and look forward to a fun and exciting coming year!

*Michael R. Davies*

Michael R. Davies, General Manager  
Town of Discovery Bay CSD

## *Department Highlights*

Recreation Services provides community based and age appropriate recreational programming for Discovery Bay resident's and non-resident's alike. The Discovery Bay Community Center acts as the hub for these activities and is complimented by a network of parks, fields and other recreational and education venues.

Key achievements for 2016-17 fiscal year include;

- ✓ Continued development of a community based and age appropriate recreational programs, activities, and special events during a period of transition for Recreation Services.
- ✓ Through the recently completed Compensation Study, reorganized the current recreation staffing structure and responsibilities to more efficiently manage current recreation related programs and activities.
- ✓ Implemented regular and on-going part time/seasonal employee training program to improve the level of service provided to program participants.
- ✓ Implemented an inaugural "Scarecrow Festival" family event in October providing a new fun, safe, and free family event that culminates with a Friday Night Movie in the Park.
- ✓ Entered into a Professional Service Agreement with the American Red Cross becoming an Authorized Service Provider that requires all Aquatic Programs meet minimum National Standards related to lifeguarding and swim lessons.
- ✓ Entered into a Professional Agreement with a private service provider to conduct two (2) American Red Cross Lifeguarding classes to be held at the Discovery Bay Community in the spring of 2017

# Program Highlights for 2016/17

## Inaugural Scarecrow Festival

In October 2016, staff implemented a new, family fun, community event to compliment the Town’s annual “Movie in the Park” fall special event! This unique event was open to all ages, individuals, families, clubs, groups, schools, civic organizations and businesses in Discovery Bay. Participants, using their imaginations, were encouraged to build a “Scarecrow” and display it on the Community Center grounds the week prior to the “Halloween” featured “Movie in the Park”! The community was encouraged to visit the grounds during the week and view the various displays with judging taking place in a variety of categories, and winners announced just before the “Movie”.



## Community Garden



After several years of neglect since its completion and initial opening in 2013, staff reopened the Discovery Bay Community Garden to the community in February 2017. With some creativity and changes to the original annual leasing criteria, staff was able to lease out 23 of the 30 plots almost immediately. After several early season challenges with a variety of pests, the summer gardens are now producing a bountiful crop.

### *Designation Monarch Waystation*

In June 2017, the Town entered into an agreement with the Discovery Bay Garden Club in establishing the Discovery Bay Community Center as an office Monarch Butterfly Waystation. By entering this agreement, the Town is contributing to Monarch conservation and helping to assure the continuation of the monarch migration in North America.



### *Blended Learning Lifeguard Courses*

In an effort to resolve the challenges of training and recruiting summer lifeguard staff, the Town entered into a professional services agreement with a lifeguard training program out of the Sacramento area. The concept is to provide and conduct on-site lifeguarding classes for high school age kids here in Discovery Bay so they don't have to drive out of the area to obtain the skills necessary for a summer job as a lifeguard.



### *Summer Jam Concert*

In June 2017, the Town of Discovery Bay partnered with the Discovery Bay Lions Club to create a unique, community-wide event! "Summer Jam" featured many local vendors and business, shopping, food, and live music on a full-size stage from a local bay area band. Proceeds from this event were put towards a mutually agreed community center project. Over 1,000 residents participated in this inaugural event, raising \$6,500 for the purchase of new "Movie in the Park" equipment for the Discovery Bay Community Center.





## Discovery Bay Library Connection

The Discovery Bay Library Connection is a free service provided by the Contra Costa County Library and in partnership with the Town of Discovery Bay. This service gives Discovery Bay residents the opportunity to request items online and pick them up as well as drop them off at the Community Center.

Approximately 539 book titles were processed through the Discovery Bay Library Connection.

## Discovery Bay Activities Guide

The primary marketing tool for the Recreation Division is the *Discovery Bay Activity Guide*, which is mailed to area homes and businesses within the 94505-zip code quarterly in January, May, and September of each year. Approximately 6,500 copies are produced each quarter with 6,300 mailed out.



## *Special Interest Class Offerings*

A wide variety of classes were offered in 2016/17 after scaling back operations in 2015/16 due to a nearly complete staffing turnover and included those listed below.

### *Youth Sports Programs*

Kidz Love Soccer (ages 2-10)  
Mommy/Daddy & Me Soccer  
Tot/Pre-Soccer  
Soccer 1: Techniques & Teamwork  
Soccer 2: Skillz & Scrimmages  
Biddy Sports (ages 3-5)

### *Youth Dance Programs*

Tiny Tots  
Kid's Combo Dance  
Home School Dance & Fit

### *Youth Summer Camps*

IncrediFlix - Live Action Flix  
IncrediFlix – Lego Flix  
Live Action/Lego Flix Combo  
British Soccer Camp  
Max Martial Arts Summer Camps  
Beginning Archery  
Youth ART Camp

### *Youth Self Defense Classes*

Panda Cub Club  
Youth Martial Arts  
Teen & Adult Martial Arts

### *Tennis Programs*

Red Ball Club  
Orange Ball Club  
Juniors/Advanced Juniors Tennis  
Advanced Juniors Only

### *Aquatics*

Recreational Public Swim  
Swim Lesson Program  
Parent & Me Swim Lessons



Swim Lesson Level I  
Swim Lesson Level II  
Swim Lesson Level III  
About Boating Safely  
Adult Lap Swim  
River Otters Swim Team  
Blended Learning Lifeguard Class

Special Interest Programs

Child & Babysitting Safety  
CPR/AED and First Aid  
Done with Bullying Seminar  
Safety Driver's Ed  
Wagging Tails Training  
Smear Paint Adult Paint Night  
Paint your Pet Party

Adult Programs

Zumba by Karina  
Time to Tap  
Smear Paint  
Line Dancing

Affiliated Programs

Card Groups  
Hand & Foot Adult Cards  
Duplicate Bridge Adult Cards  
Drop-in Pickleball  
Drop-in Tennis

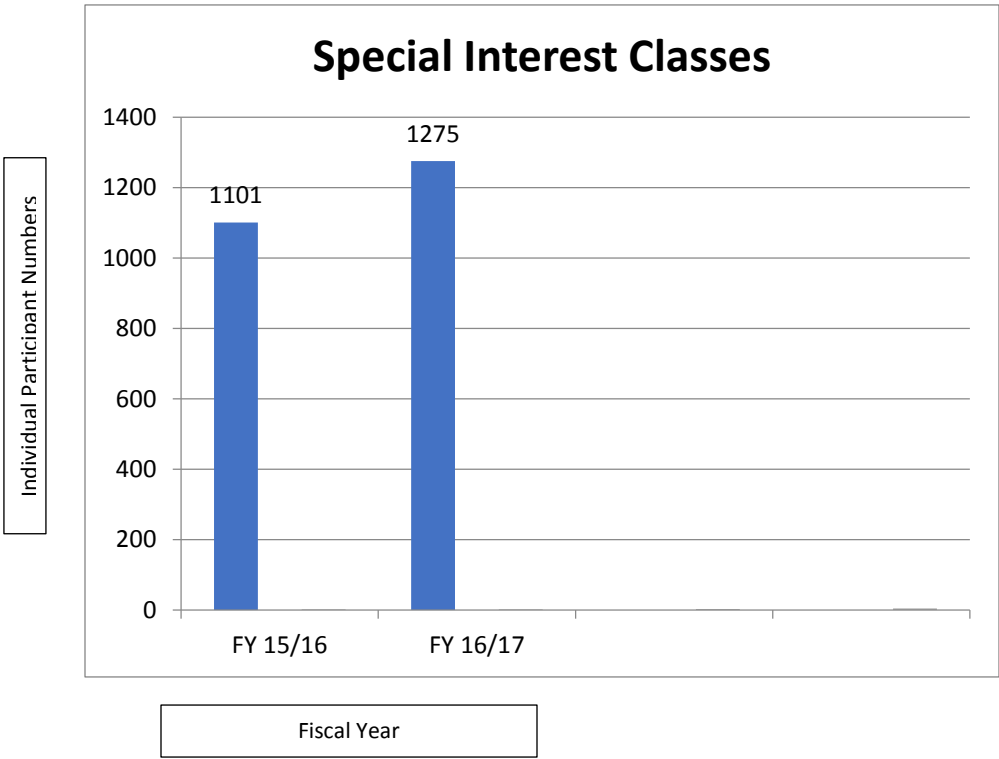




# FY 2016/17 Participation Numbers

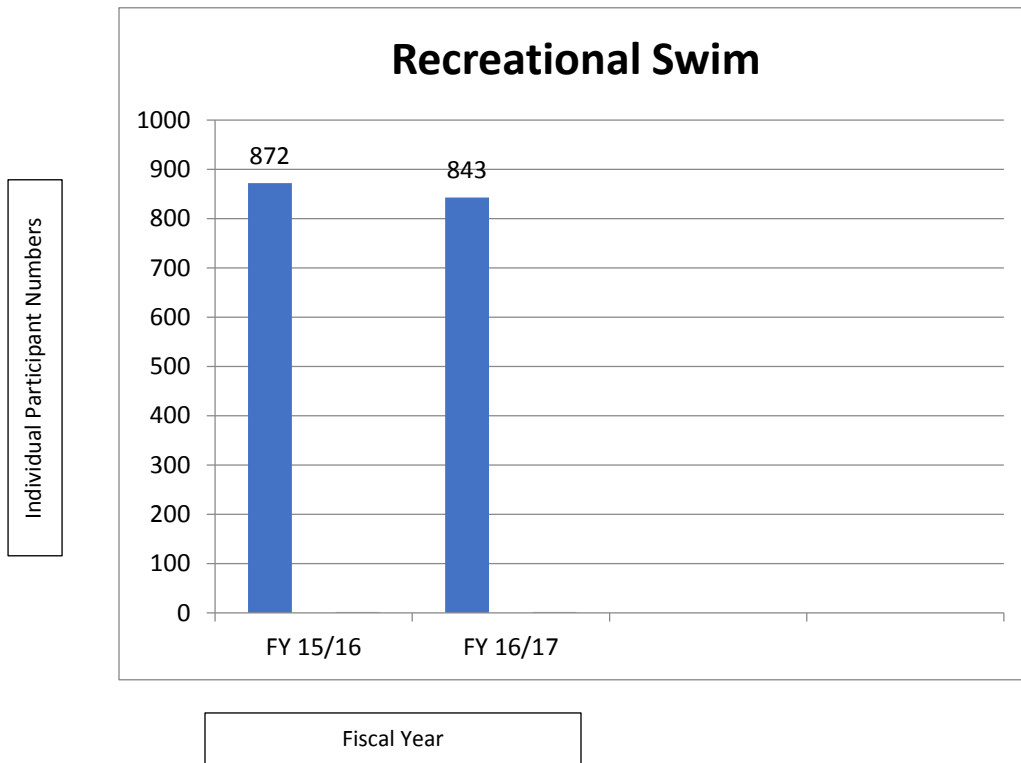
## Special Interest Classes

The Recreation Division is responsible for offering a wide variety of classes and camps for all age levels. These special interest programs include youth soccer, youth dance, youth art and painting classes, youth tennis, Online Driver's Ed course, adult Zumba classes, adult tap and dance classes, and adult painting classes, swim lessons, and River Otters Swim Team. The Town contracts with a variety of independent instructors to offer these programs rather than hiring staff, thus maximizing revenue from this area of programming.



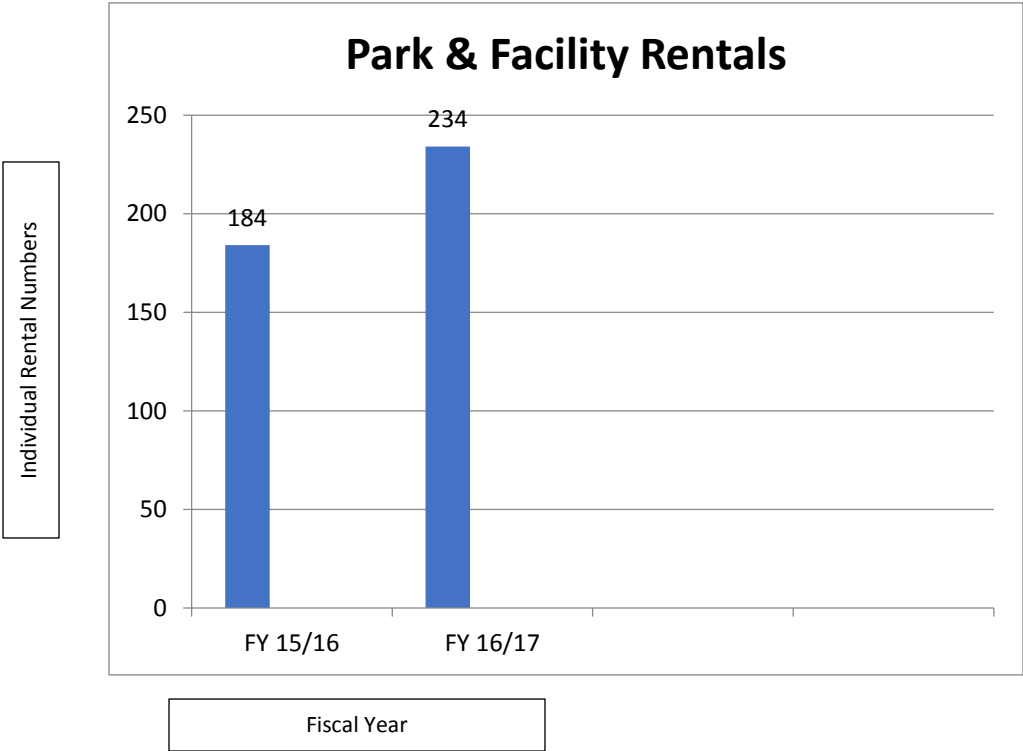
## Aquatics

The Recreation Division is responsible for operating a small community pool located at the Discovery Bay Community Center offering community residents an opportunity for open recreational public swim running generally Memorial Weekend through Labor Day weekend.



# Park and Facility Rentals

The Recreation Division is responsible for managing the rental of all community parks and facilities under the jurisdiction of the Town. This includes the Discovery Bay Community Center, various rooms within the community center, an event lawn area, a group BBQ area, and eight tennis courts. Parks include Cornell Park and Ravenswood Park that contain BBQ areas, covered picnic areas, tennis courts, pickleball courts, and sports fields areas.



## *Outside Community Events*

Throughout the year, the Discovery Bay Community Center grounds act as the staging area for a variety of local Town as well as non-Town events for the community. These community events, as large gatherings of more than 50 participants, are generally approved in advance for the entire calendar year by the Board each February.

The following is a list of those events approved and for fiscal year 16/17:

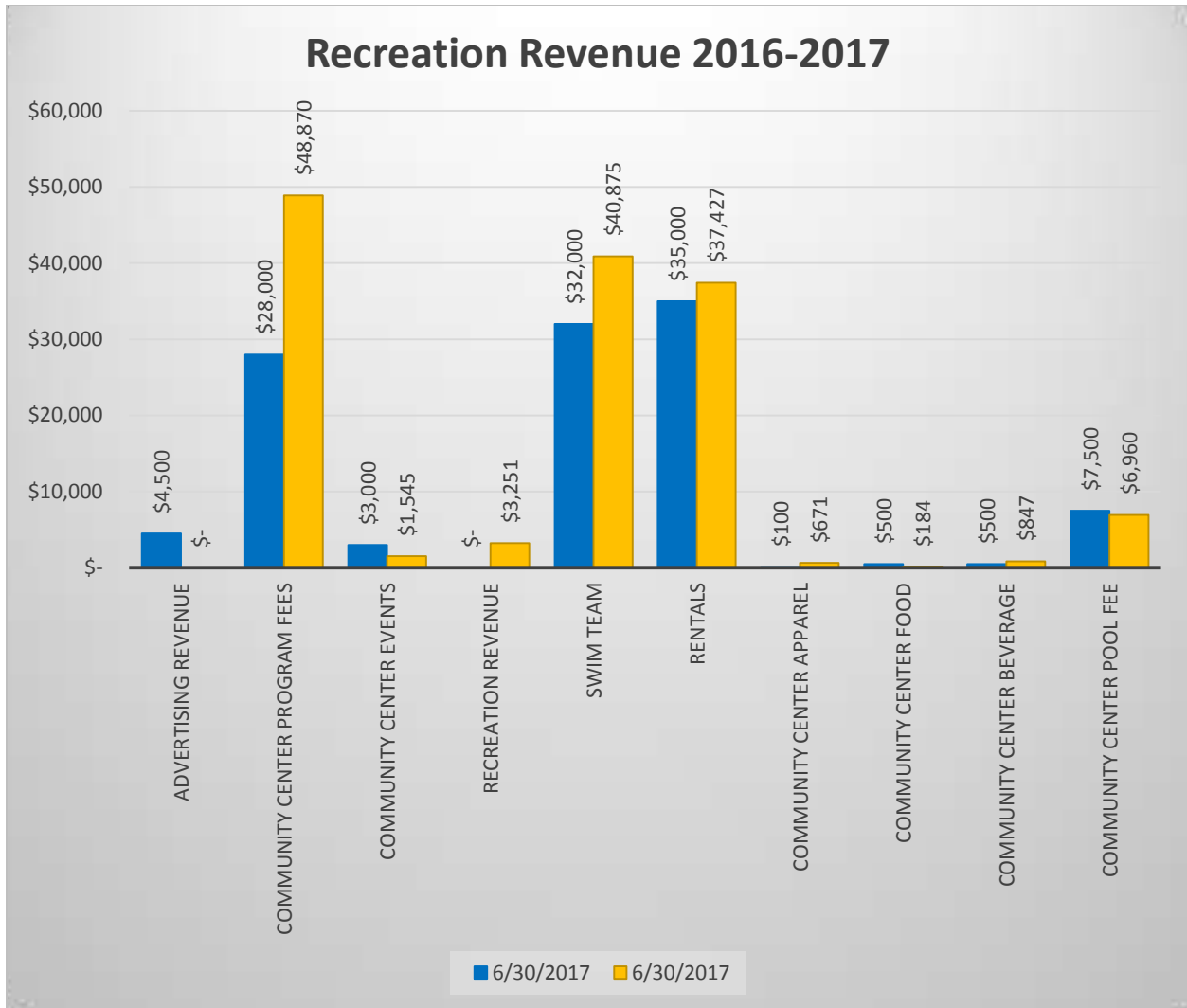
- *Scarecrow Festival & Movie in the Park – October*
- *Discovery Bay Lions Club/Chamber Holiday Parade – December*
- *Discovery Bay Lions Club Easter Egg Hunt – March*
- *Brentwood Library Children’s Program – Python Ron – April*
- *Friday Night Movies in the Park – June, July*
- *Discovery Bay Chamber Food Truck Round Up – May, June*
- *Summer Jam Concert in the Park – June*

## *Outside Community Groups*

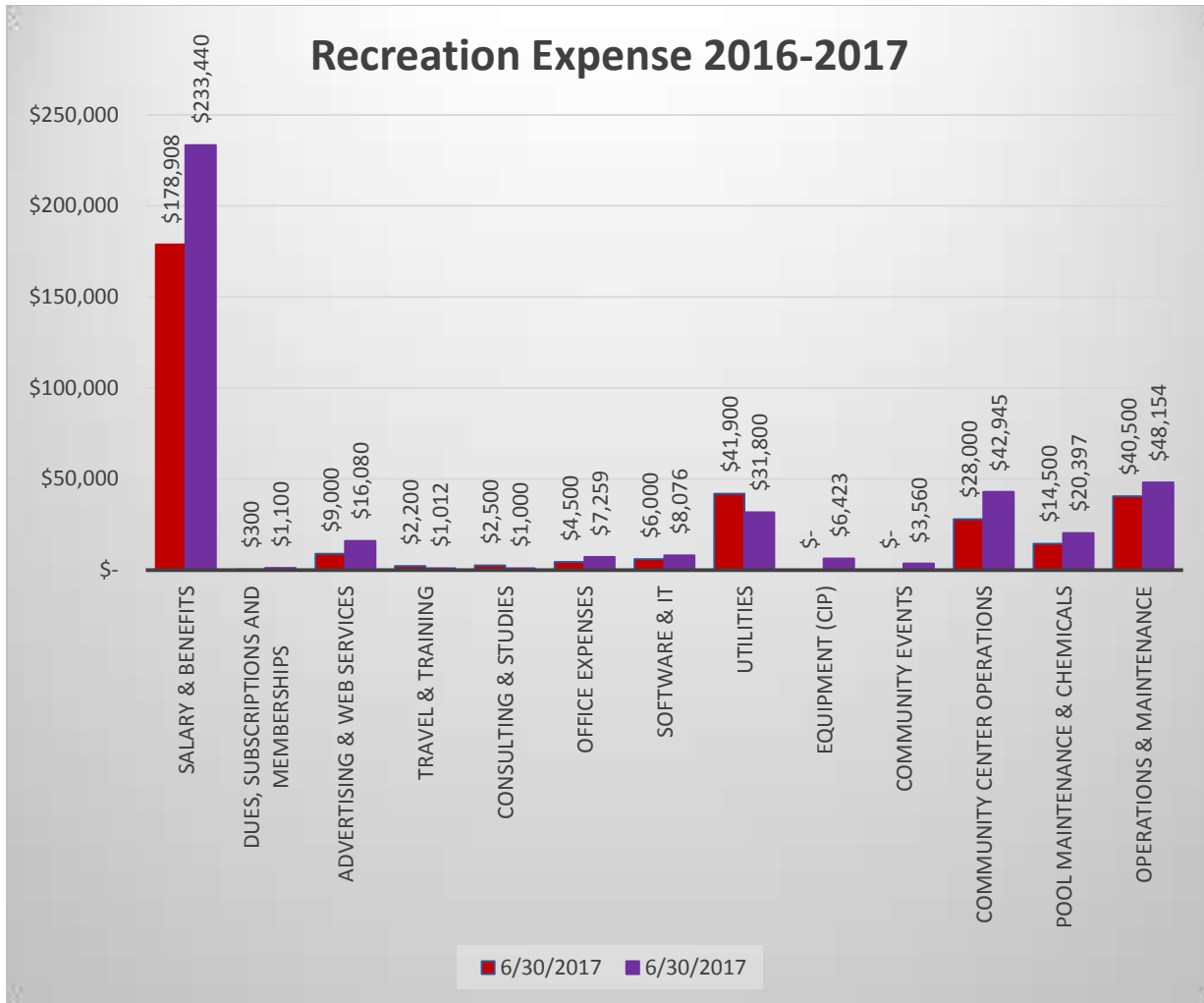
Throughout the year, the Discovery Bay Community Center provides a meeting place for a variety of groups, clubs, and loosely organized groups. These participants generally use Town facilities at little or no cost.

The following is a list of those groups, clubs, and loosely organized groups utilizing the Discovery Bay Community Center in fiscal year 16/17:

- *Pickleball – Cornell Park Pickleball Courts*
- *Tennis – Community Center Tennis Courts*
- *Hand & Foot Senior Card Group – Community Center*
- *Duplicate Bridge Card Group – Community Center*
- *Boy Scouts - Community Center*



<b>FY 2016-2017 Revenue Account</b>	<b>Budget</b>	<b>Actuals</b>
Advertising Revenue	\$ 4,500	\$ -
Community Center Program Fees	\$ 28,000	\$ 48,870
Community Center Events	\$ 3,000	\$ 1,545
Recreation Revenue	\$ -	\$ 3,251
Swim Team	\$ 32,000	\$ 40,875
Rentals	\$ 35,000	\$ 37,427
Community Center Apparel	\$ 100	\$ 671
Community Center Food	\$ 500	\$ 184
Community Center Beverage	\$ 500	\$ 847
Community Center Pool Fee	\$ 7,500	\$ 6,960
<b>Total Revenue</b>	<b>\$ 111,100</b>	<b>\$ 140,630</b>



FY 2016-2017 Expense Account	Budget	Actuals
Salary & Benefits	\$ 178,908	\$ 233,440
Dues, Subscriptions and Memberships	\$ 300	\$ 1,100
Advertising & Web Services	\$ 9,000	\$ 16,080
Travel & Training	\$ 2,200	\$ 1,012
Consulting & Studies	\$ 2,500	\$ 1,000
Office Expenses	\$ 4,500	\$ 7,259
Software & IT	\$ 6,000	\$ 8,076
Utilities	\$ 41,900	\$ 31,800
Equipment	\$ -	\$ 6,423
Community Events	\$ -	\$ 3,560
Community Center Operations	\$ 28,000	\$ 42,945
Pool Maintenance & Chemicals	\$ 14,500	\$ 20,397
Operations & Maintenance	\$ 40,500	\$ 48,154
<b>Total Expense</b>	<b>\$ 328,308</b>	<b>\$ 421,246</b>

## CONCLUSION

The Recreation Services Department of the Town of Discovery Bay CSD continues to act as the hub for activities for the Town of Discovery Bay. All of the work this past year would not be possible without the generous support and dedication of:

Board of Directors

Standing Parks & Recreation Committee

Non-Profit Organizations

Community Organizations & Volunteers

Community Sponsors and Partnerships

Discovery Bay Businesses

Town Staff

