

STAFF REPORT

City Council Consent Item

DATE: December 18, 2023

TO: Honorable Mayor and Council Members

FROM: Merritt Perry, City Manager

THROUGH: Merritt Perry, City Manager

SUBJECT: **Parks & Recreation Monthly Report for November 2023**

STAFF RECOMMENDATION:

Receive report as an informational item.

EXECUTIVE SUMMARY:

Parks & Facility Maintenance (non-routine items)

- Repaired broken spindles at the Monday Club
- Trimmed the Dawn Redwood Tree at the Rec Hall
- Cleaned the walkways that cut through the median on Fortuna Blvd
- Replaced burned out lights in the Pavilion
- Put up Christmas lights at the River Lodge
- Cleaned the gutters at the Monday Club
- Repaired the drinking fountain at the River Lodge
- Trained the rec staff on skate wheel cleaning
- Removed the soccer goals and benches from the Newburg Fields
- Turf repairs at Newburg Park
- Cleaned the gutters on the Pavilion
- Removed graffiti behind the dugout on Bartow Field
- Replaced bad light bulbs at the Monday Club
- Sprayed Fortuna Boulevard edges
- Removed the picnic tables from the covered picnic area for the winter

Depot Museum

November's visitor total at the Fortuna Depot Museum was 183 people. This is in the middle range of our typical October visitation. Recent years' October visitation totals were: 2022: 228, 2021: 133, 2020: 92, 2019: 200, 2018: 253, 2017: 206, 2016: 160, 2015: 309, 2014: 197, 2013: 227. In November 2023 we welcomed California visitors from Arcata, Chula Vista, Cottonwood, Eureka, Ferndale, Fortuna, Los Angeles, McKinleyville, Miranda, Monterey, Redding, Rio Dell, Sacramento, Santa Rosa, Shingle Springs and Windsor. We also welcomed out-of-state visitors from South Carolina.

Fortuna Transit

Passengers on the Fortuna Transit Bus totaled 833 trips during November 2023 which is 190 more riders than November 2022. Again, job well done to my drivers and dispatch!! The lift was used for non-wheelchair riders 41 times and 30 times for wheelchair trips. The Fortuna Transit had seven new riders during November. The Eureka medical trips on Tuesdays have been going well averaging around 4-6 medical appointments per week.

	November 2022	November 2023	YTD ~ July 2022 – June 2023	YTD ~ July 2023 – June 2024
# of passengers	663	833	7713	3169
Total Miles	2180	2533	24885	9194
Service Miles	2013	2357	22710	8638
Hours Worked	281.25	317.5	3183.5	1164.5
Service Hours Worked	241.75	317.5	2671	945.5

Sports, Classes and Facility Rentals

Results Fit Camp continues holding classes in the Pavilion six times a week, Pickleball plays in the Pavilion on Mondays, Wednesdays and Fridays from 9 am – 12 pm the cost is \$3.00 and is open to anyone 18 years of age or older. Rohner Rec Hall was rented eight times during November.

Recreation Programs

The Recreation division spent much of early November planning, developing, and implementing our Thanksgiving Break Camp for kids 5-12 years old. We had 35 children registered for the 3-day program. Unfortunately, due to changes in how the Fortuna Elementary School District is applying for their ELOP grant funding, we were unable to offer that option to camp families, however, we were able to continue offering ELOP funding for Scotia's Elementary School District families and had several new-to-us families utilizing our program during this break program.

Planning also began on our Winter Break Camp program that takes place at the end of December. Starting with Winter Break Camp we are happy to offer ELOP grant funding to families attending a Southern Trinity Joint Unified School District school. Through their grant funding, they are also offering a school staff who will be volunteering for the Winter Break camp session as well.

Drop-in volleyball continued through the month. Both sessions are facilitated by volunteers who organize teams and gameplay while staff manage payments, waivers, and facility care. Attendance at the youth session for ages 10-14 ranged from 12-20 players each night, while attendance at the 15+ session ranged from 6-16 players. Volunteer hours for volleyball totaled 18 for the month.

Drop-in basketball opened at the end of the month, and will run through the winter & early spring on Thursday nights from 7:30 – 9:30 pm. Our first night only had one participant show up

and the staff closed early, however, the participant was excited to bring back his friends to play the following week. We are implementing a new digital waiver system for our drop-in programs, beginning with basketball and with plans to phase it in with volleyball at the start of the new calendar year.

Our playgroup for kids ages 0-5 and their caregivers, in partnership with First 5 Humboldt, took place on Thursdays from 10:30 am – 12:30 pm. Attendance ranged from 4-29 children at each session, with a special visit on the 16th of the month from the Fortuna Volunteer Fire Department. Firefighters gave a presentation to the families about their job and fire safety, and children got to meet & high-five a fully-suited firefighter (if they were comfortable). They also had the opportunity to check out the fire engine outside before departing the session. We appreciate the Fire Department's efforts to connect with our playgroup families and share fire safety information with our littles. Families were extremely appreciative and children were excited for the visit, leading to our largest playgroup turn-out of 29 children. Playgroup was closed on Thursday, November 23rd for the Thanksgiving holiday.

Also in November coordination and planning began on the Kids Free Movie event taking place in December, an FBID event that is supported by our Recreation division. The event will take place on Saturday, December 9th, and provide local families an opportunity to drop their children ages 5 – 12 off in a safe and fun environment while spending a couple of hours shopping in Fortuna for the holidays. Recreation's camp staff and community volunteers will be providing the child care.

Roller Skating

The Fortuna Skating Rink was open on Friday, Saturday, and Sunday for public skating in addition to private parties. Starting in November Sunday party times were offered once again, with the transition to a single Playgroup session on Thursdays, except for the third Sunday of the month. With the winter high season upcoming and the plan to refinish our Pavilion floors in December, the decision was made to provide a dedicated skate maintenance and wheel cleaning session each month to ensure the equipment and facility are kept clean and in good condition, and so skate maintenance can better follow the manufacturer's recommended maintenance schedule for longevity. This session includes 5 staff for 3.5 hours working on two-wheel cleaners simultaneously while the other staff works through safety checks on skate pairs. Staff are monitoring usage impacts closely to determine the efficacy of this schedule. This will significantly impact overall budgeted staff hours, and a plan is being worked on for how to manage the change to necessary increase in hours going forward.

The rink was closed for all skating on Friday, November 24th in observance of the Thanksgiving holiday. Through November, the skating rink hosted 15 private parties with 441 attendees, and in addition to the 474 skaters that attended public skating, hosted an overall total of 915 skaters over the month. Staff continue to use any time available during sessions with lower attendance to chip away at skate maintenance and repair rather than leaving early, to chip away at necessary safety checks and repairs before our winter increase in attendance numbers.

Part-Time Recreation Staff Hours YTD

Recreation utilized a total of 522.25 staff hours for the month of November.

Projected vs. Actual Part-Time Rec Hours						Notes
		Running Total			Running Total	
23-Jul	2250	2250	Jul-23	2,036.25	2036.25	
23-Aug	1210	3460	Aug-23	1445.25	3481.5	
23-Sep	300	3760	Sep-23	425.75	3907.25	TPAR Cashiering implementation (~75 hr prep training materials, coor training, staff training); all skate staff mtg (15 hr); program training (sk – summer staff, ~20hr)
23-Oct	550	4310	Oct-23	523.25	4430.5	Added youth Vball session; +15-18hr prep/infrastructure; +9hr/mo
23-Nov	530	4840	Nov-23	522.25	4952.75	Starting monthly skate maint/clean (+17.5hr/mo) & Drop-in Basketball; TPAR struggles with credit card machine and camp registration - required extensive troubleshooting; New Dec event planning (Kids Free Movie)
23-Dec	520	5360	Dec-23	-		
24-Jan	550	5910	Jan-24	-		
24-Feb	460	6370	Feb-24	-		
24-Mar	750	7120	Mar-24	-		
24-Apr	560	7680	Apr-24	-		
24-May	340	8020	May-24	-		
24-Jun	1980	10000	Jun-24			
Total:	10,000		Total:	4952.75		

Community Service

The Parks & Recreation Department had five people signed up to perform Community Service, and workers completed 52 hours throughout November. The Community Service Work Program is a big part of the parks’ success. The workers help with trash pickup and various basic maintenance projects in Rohner and Newburg Parks, the River Lodge, and other Parks-maintained spaces throughout the City. Since the program started in 1997, there have been 53,594 service hours completed throughout the City of Fortuna.

RECOMMENDED COUNCIL ACTION:

Receive Monthly Parks & Recreation Department Report. Consent Agenda Vote.