



AGENDA REPORT

BEACHES, PARKS & RECREATION COMMISSION
Meeting Date: December 9, 2014

Agenda Item 3.E.

Approvals:
Dept. Head [Signature]
Manager _____
Admin. Assistant _____

Department: Beaches, Parks and Recreation
Prepared By: Sharon Heider, Director of Beaches, Parks and Recreation

Subject: *BEACHES, PARKS AND RECREATION DEPARTMENT ACTIVITY UPDATE*

BEACHES AND PARKS MAINTENANCE

- The first C.A.R.E. Program bench was installed at T-Street, and many more have been ordered.

MARINE SAFETY DIVISION

Total in November	2014	2013	% Change
Approximate Attendance	149,000	115,900	28.5%
Rescues	0	3	-100%
Medical Aids	8	5	60%
Preventative Actions	100	116	-13%
Warnings for Ordinances	150	227	-34%

RECREATION DIVISION

Recreation Registration	Total Registrations in November		
	2014	2013	% Change
Community Center	91	94	-3%
Aquatics Center	243	162	50%
Online	363	230	58%
TOTAL	697	486	43%

Facility Rentals	Total Revenue in November		
	2014	2013	% Change
Ole Hanson Beach Club	\$8,739.75	\$4,581.75	91%
Community Center	\$8,674.98	\$2,836.23	206%
Aquatics Center	\$8,147.17	\$6,543.63	25%
Parks & Ball Fields	\$43,130.05	\$43,100.65	0%
TOTAL	\$68,692.40	\$57,082.26	20%

Aquatics Center Program	Total in November		
	2014	2013	% Change
Aquatic Registration	286	460	-38%
Pool Passes Sold	43	38	13%

Drop-in Lap/Rec Swim	3089	3556	-13%
TOTAL	3418	4054	-16%

Youth and Teen Program	Attendance in November		
	2014	2013	% Change
Fun on the Run	Monthly Total: 225 Daily Average: 16	Monthly Total: 166 Daily Average: 12	26.2%
Friday Night Cheer	61	51	16.4%
Friday Night Football	281	188	33%
Goal Zone	60	41	31.7%
Gap	23	22	4.3%
Middle School After Hours	269	279	-3.7%
Preschool Playschool	32	32	0%
RECESS Homeschool	13	14	-7.7%
TOTAL	964	793	17.7%

Adult Sports Program	Fall 2014 Teams	Fall 2013 Teams	% Change
Softball	40	38	5%
Coed Soccer	8	8	0%
Basketball	(0) No League	4	n/a

Special Events and Partnership Activities in November			
Date	Event	Attendance	Sponsor
Nov. 7	Taste of San Clemente	500	Chamber of Commerce
Nov. 8	Veteran's Day	300	Heritage Foundation
Nov. 26	Community Holiday Dinner	350	Family Assistance Ministries
Nov. 29	Putting on the Glitz	15,000	Downtown Business Association

Upcoming Events:

Date	Event	Location	Sponsor
Dec. 6	Santa Village by the Sea	Community Center	City Recreation Division
Dec. 6	Amateur Surf Contest	Pier	Western Surfing Assoc.
Dec. 12	Lil' Elves Workshop	Tierra Grande	City Recreation Division
Dec. 21	Community Menorah Lighting	Pier	SC Chabad Jewish Center



AGENDA REPORT

BEACHES, PARKS & RECREATION COMMISSION
Meeting Date: January 13, 2015

Agenda Item 3.E.

Approvals:
Dept. Head sh
Manager _____
Admin. Assistant _____

Department: Beaches, Parks and Recreation
Prepared By: Sharon Heider, Director of Beaches, Parks and Recreation

Subject: *BEACHES, PARKS AND RECREATION DEPARTMENT ACTIVITY UPDATE*

BEACHES AND PARKS MAINTENANCE

- Beaches and Parks Maintenance administers the contract for landscape maintenance of Water Facilities. This contract ended at the close of 2014. Specifications were updated and a Request for Proposal was sent to qualified contractors. TruGreen LandCare was the lowest priced responder.

MARINE SAFETY DIVISION

Total in December	2014	2013	% Change
Approximate Attendance	99,200	114,800	-14%
Rescues	1	0	100%
Medical Aids	8	13	-38%
Preventative Actions	83	176	-53%
Warnings for Ordinances	183	239	-23%

RECREATION DIVISION

Recreation Registration	Total Registrations in December		
	2014	2013	% Change
Community Center	99	88	-19%
Aquatics Center	153	113	14%
Online	286	161	33%
TOTAL	538	362	14%

Facility Rentals	Total Revenue in December		
	2014	2013	% Change
Ole Hanson Beach Club	\$72.00	\$4,492.94	-98%
Community Center	\$3,208.98	\$1,359.35	136%
Aquatics Center	\$5,755.50	\$5,328.75	8%
Parks & Ball Fields	\$18,241.60	\$20,606.75	-11%
TOTAL	\$27,278.08	\$31,787.79	-14%

Aquatics Center Program	Total in December		
	2014	2013	% Change
Aquatic Registration	150	116	29%
Pool Passes Sold	12	28	-57%

Drop-in Lap/Rec Swim	1916	2247	-15%
TOTAL	2078	2391	-13%

Youth and Teen Program	Attendance in December		
	2014	2013	% Change
Fun on the Run	Monthly Total: 128 Daily Average: 12*	Monthly Total: 144 Daily Average: 10	Daily Average 20%*
Goal Zone	N/A	N/A	N/A
Gap	23	21	9.5%
Middle School After Hours	269	271	-0.7%
Preschool Playschool	86	76	13%
RECESS Homeschool	11	9	22%
TOTAL	401	387	3.6%

*Fun on the Run monthly total lower but daily average higher because of rain cancellations.

Adult Sports Program	Winter 2014 Teams	Winter 2013 Teams	% Change
Softball	Begins 1/20		
Coed Soccer	Begins 1/25		
Basketball	Begins 2/8		

Special Events and Partnership Activities in December			
Date	Event	Attendance	Sponsor
Dec. 6	Santa Village by the Sea	700	City Recreation Division
Dec. 6	Amateur Surf Contest	300	Western Surfing Assoc.
Dec. 12	Lil' Elves Workshop	112	City Recreation Division
Dec. 21	Community Menorah Lighting	300	SC Chabad Jewish Center

Upcoming Events: No January/February Events scheduled

Date	Event	Location	Sponsor
3/3/15	Mayors Prayer Breakfast	Community Center	San Clemente Kiwanis Club
3/14/15	St. Patrick's Day Dinner Dance	Community Center	San Clemente Exchange Club
3/21/15	Grand Opening Courtnays Sand Castle	Vista Hermosa Sports Park	City Beaches, Parks and Recreation Department
3/28/15	Iron Man Triathlon	Del Presidente	World Triathlon Corp.