



## **PARKS & RECREATION COMMISSION MEETING**

**Council Chambers  
200 H Street  
Antioch, CA 94509**

**Thursday  
December 20, 2018  
7:00 p.m.**

### **AGENDA**

#### **I. CALL TO ORDER**

#### **II. PLEDGE OF ALLEGIANCE**

#### **III. ROLL CALL**

#### **IV. PUBLIC COMMENTS**

Residents are given the opportunity to address the Commission on Park and Recreation issues not on the regular agenda.

#### **V. APPROVAL OF MINUTES**

Recommended Action:

1. Motion to approve annotated agenda minutes of the Parks and Recreation Commission meeting of November 15, 2018.

#### **VI. BUSINESS**

1. Presentation: The Antioch Council of Teens (ACT) Will Announce the Teen Friendly Business Award for 2018
2. Cost Allocation Fee Study: Approve and Recommend Draft Policy to City Council

#### **VII. COMMUNICATIONS (Announcements and Correspondence)**

1. Staff Communication
2. Commission Communication

#### **VIII. ADJOURNMENT**

*The meetings are accessible to those with disabilities. Auxiliary aides will be made available for persons with hearing or vision disabilities upon request in advance at (925) 779-7078 or TDD (925) 779-7081. Agenda and related writings provided to Commission members are available for viewing by the public during normal office hours at the Antioch Community Center, located at 4703 Lone Tree Way, Antioch, CA 94531, as well as at the Committee meeting. Individuals may view the agenda and related writings on the City of Antioch website: [www.ci.antioch.ca.us](http://www.ci.antioch.ca.us)*



## **PARKS & RECREATION COMMISSION MEETING**

**Council Chambers  
200 H Street  
Antioch, CA 94509**

**Thursday  
November 15, 2018  
7:00 p.m.**

### **ANNOTATED AGENDA**

#### **I. CALL TO ORDER**

*Call to Order by Chair McClelland at 7:10 pm*

#### **II. PLEDGE OF ALLEGIANCE**

*Chair McClelland led the Pledge of Allegiance*

#### **III. ROLL CALL**

*Commissioners Present: Eubanks, Knight, Othman, McClelland  
Commissioners Absent: Foster  
Staff Present: Nancy Kaiser, Parks and Recreation Director*

#### **IV. PUBLIC COMMENTS**

Residents are given the opportunity to address the Commission on Park and Recreation issues not on the regular agenda.  
*One citizen suggested that the Antioch Historical Society be referenced in the Recreation Guide similar to the other community groups and/or signature events.*

#### **V. APPROVAL OF MINUTES**

Recommended Action:

1. Motion to approve annotated agenda minutes of the Parks and Recreation Commission meeting of October 18, 2018.

*Motion to Approve Minutes for Meeting of October 18, 2018*      4 Yes / 0 No  
1 Absent

#### **VI. BUSINESS**

1. Civic Enhancement Grant: Report by Ad Hoc Committee and Final Recommendation to City Council

*Motion to approve Ad-Hoc Committee Recommendation for Civic Enhancement Grants and Recommend to City Council for Final Approval*  
4 Yes / 0 No  
1 Absent

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2. Cost Allocation Fee Study: Staff Presentation of Draft Policy and Public Comment Workshop

*Staff provided a final presentation on draft policy concepts including new revenue targets for direct, direct and indirect, and overall cost recovery through non-tax revenues. Commission provided comments and general consensus to develop the final draft policy for review and consideration.*

**VII. COMMUNICATIONS** (Announcements and Correspondence)

1. Staff Communication

*Recreation staff noted that the Recreation Guide was in production and currently at the printer. Mail date would be week of November 26<sup>th</sup>. The program focus is January through April with numerous community events advertised.*

2. Commission Communication

*Commissioners provided several comments regarding park use – with the bad air quality remember to use common sense when visiting parks, and remember to contact the Department if/when you are hosting events in park to obtain permits. Commissioners congratulated the community on approving Measure W, and strongly supported the “day of service” activities for MLK, Jr. Day in Antioch.*

**VIII. ADJOURNMENT**

*The meeting adjourned at 8:30pm*

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**STAFF REPORT TO THE  
PARKS AND RECREATION COMMISSION**

**DATE:** Regular Meeting of December 20, 2018

**TO:** Parks and Recreation Commission

**SUBMITTED BY:** Nancy Kaiser, Parks and Recreation Director *Nancy Kaiser*

**SUBJECT:** **PRESENTATION BY THE ANTIOCH COUNCIL OF TEENS (ACT)  
ANNOUNCING THE TEEN FRIENDLY BUSINESS AWARD FOR  
2018**

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The Antioch Council of Teens (ACT) will announce the Teen Friendly Business Award for 2018. The Teen Friendly Business Award is a mark of recognition given to a local business during the holiday season. This award is given to companies in honor of their commitment to the development of healthy relationships between local shops and the teen community. The award recognition program was founded by the Antioch Council of Teens in 2016 and recognition is given to businesses based on their customer service, products, and atmosphere.



## STAFF REPORT TO THE PARKS AND RECREATION COMMISSION

**DATE:** Regular Meeting of December 20, 2018

**TO:** Parks and Recreation Commission

**SUBMITTED BY:** Nancy Kaiser, Parks and Recreation Director *Nancy Kaiser*

**SUBJECT:** Cost Allocation Study: Approve and Recommend Draft Policy to City Council

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### Recommendation

That the Parks and Recreation Commission approve and recommend the Draft Pricing Policy to the City Council.

### Discussion

A citywide cost allocation study was completed earlier in 2018 and the City Council directed the Parks and Recreation Commission to study policy options and provide recommendations. The schedule for the cost allocation study has been followed as outlined.

- September 20, 2018: general discussion of cost recovery percentages, introduction of The Pyramid Methodology, identification of benefit levels, development of categories of service
- October 18, 2018: presentation by Revenue & Cost Specialists, LLC on Recreation services from the Cost of Services Study dated May 2018; discussion and comparison of the benefit levels and categories of services
- November 15, 2018: discussion and recommendation defining direct costs, reviewing cost recovery levels, identifying cost/subsidy goals
- December 20, 2018: develop final recommendations
- January 17, 2019: develop final recommendations and implementation strategies
- February 2019: recommendation to City Council

The policy is a comprehensive document that guides pricing and developing fees and charges, including levels of subsidy and target goals. As with programs and service delivery, the policies and guidelines should reflect the trends in community interest, availability of resources, and fiscal stability. The draft policy includes more detailed definitions regarding program development, the levels of subsidy, pricing philosophy, and other factors that influence fees and charges.

The policy also includes new targets for cost recovery to attain within a five-year timeframe; direct recovery, direct and indirect recovery, and overall cost recovery.

Staff will make a final presentation on the draft policy elements and pricing philosophy for Commission approval and recommendation.

Attachment

A. Draft policy





## **Antioch Recreation Department**

### **Polices & Procedures**

ATTACHMENT A

#### ***PRICING POLICY***

##### Introduction

The City of Antioch Recreation Department is dedicated to fostering healthy lifestyles and helping the community thrive. Our Mission is to unify and strengthen our community by creating quality experiences that inspires lifelong learning.

While the community as a whole benefit from the services provided, different levels of community investment are appropriate based on level of benefit. The goal of this policy is to create a balance between user fees and taxpayer investment for our programs, services and facilities, ensuring that all citizens have equal access and choice in participation.

Setting a pricing policy serves as a tool for evaluating services and establishing appropriate fees. Having a standardized methodology for developing fees aides staff in meeting goals and objectives for program development; it creates a framework for consistency and transparency. Establishing and maintaining a pricing policy stretches the taxpayer investment and allows the Department to realize the optimal return on basic funding. The policy also supports the user's investment in themselves based upon the individual benefit received from participation.

The Recreation Department offers many programs that benefit the residents and visitors of Antioch. The community as a whole benefit, and different levels of community investment are suitable based upon the level of benefit. This policy creates a balance between user fees and taxpayer investment for programs, services and facilities.

##### General Policy

The City strives to efficiently offer diversified services that ensures equal access and ability to participate. The Department prices programs, services and facilities in a manner that balances user fees and taxpayer investment. Pricing takes into consideration the public benefit, users' ability to pay, level of benefit and exclusivity the user receives above what a general taxpayer receives. Pricing ensures equity; those who benefit the most should pay the most. Pricing ensures that users pay appropriate fees and available taxpayer funds are used to achieve the optimal return on investment and ensure access to parks and programs.

Price is determined during the program development process.

- Identify & classify the program/class/service/event/facility
- Identify & link to recognized core services
- Determine direct and indirect costs



## Antioch Recreation Department

### Polices & Procedures

- Develop cost recovery goals and identify the cost recovery range
- Outline pricing methods
- Determine the price
- Identify any market comparison

A basic understanding of program development, pricing and revenue generation takes into account the following.

- Equity; those who benefit from the service should pay for it. Those who benefit the most should pay the most
- Value; customers should benefit in relation to or exceeding the relative worth
- Revenue production; revenue contributes toward the overall operation of the Department and provides flexibility to offer programs that may not be supported through tax payer funds
- Resources; expenditures are made using the most efficient use of resources in order to maximize program offerings
- Revenue collection; revenues are applied to the appropriate division to pay for direct costs, indirect costs and potential costs such as improvements
- Community Assistance; not all residents have the same ability to pay therefore opportunities exist to provide scholarships where appropriate

Additionally, the 2016 Recreation *Vision, Mission, Values* Statement outlines core services and program planning initiatives that complement the pricing policy and the development of fees and charges. (see attachment)

#### Category of Program Development

Recreation & Park programs and services are classified into five different categories. The type of service directly determines the cost recovery strategy or pricing methods to be used in the pricing of programs and products. The five categories are outlined and defined in the pyramid figure that follows.

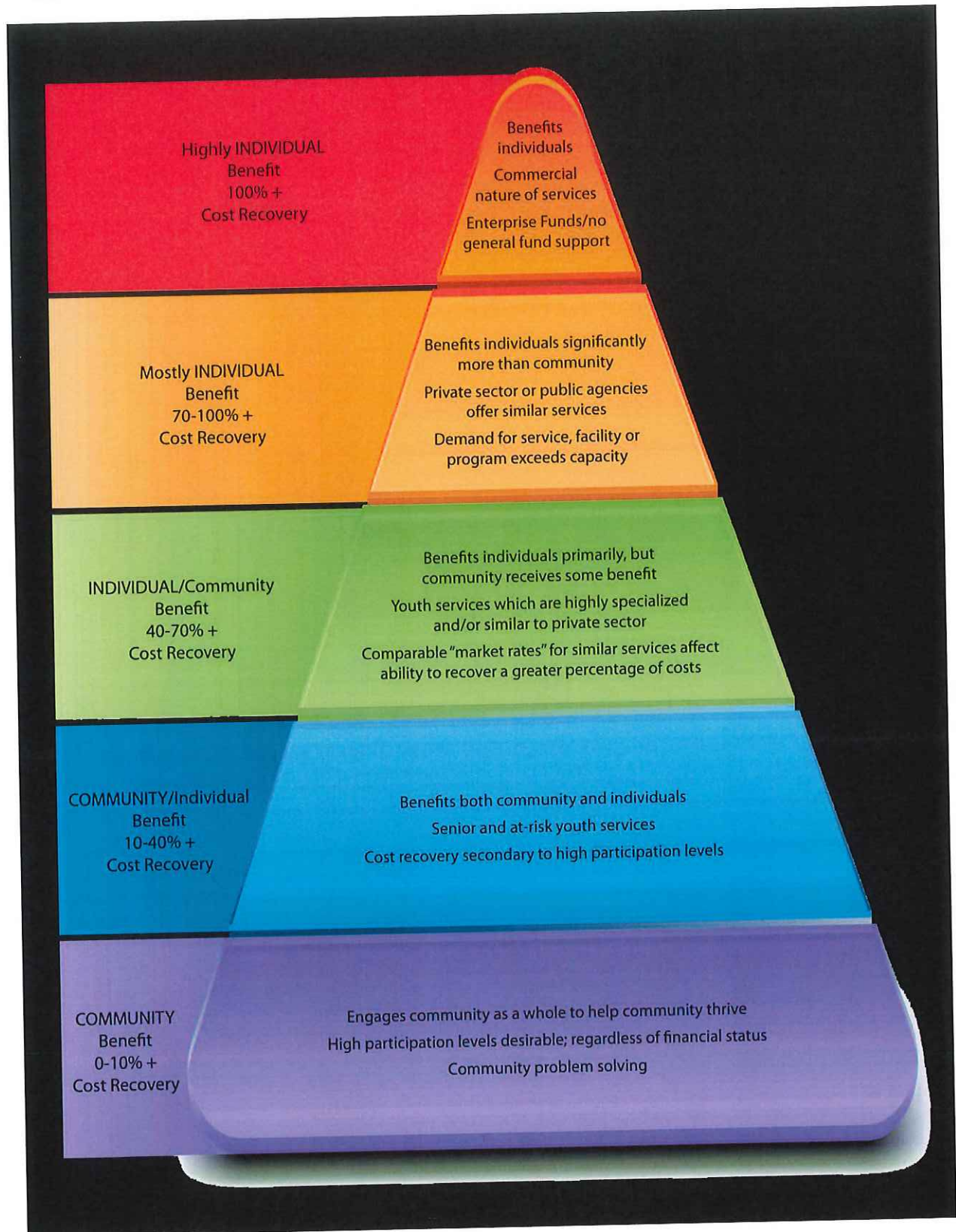
The base level of the pyramid represents the mainstay of public parks and recreation programs. This foundation and upward progression is intended to represent recreation and park core services, while also reflecting growth and enhancement of the department's program and facility offerings. Programs are built with a broad supporting base of core service, enhanced with more specialized services as resources allow.





## Antioch Recreation Department

### Polices & Procedures





## **Antioch Recreation Department**

### **Polices & Procedures**

#### **COMMUNITY Benefit**

The foundational level of the pyramid is the largest and includes those programs, facilities and services that benefit the COMMUNITY as a whole. These programs, facilities and services may increase property values, provide safety, address social needs, and enhance quality of life for residents. The community generally expects the City to offer these services and supports paying for these services and facilities through taxes. These services are offered to residents at a minimal fee or no fee and support the core services of the Department. A large percentage of the tax support of the agency would fund this level of the pyramid.

#### **COMMUNITY/Individual Benefit**

The second and a smaller level of the pyramid represents programs, facilities and services which promote individual physical and mental well-being, and provide recreation skill development. They may have a community benefit but to a smaller group of the community. They are generally the more traditional, expected services and beginner instructional levels. These programs, services and facilities are typically assigned fees based on a specific percentage of direct and indirect costs. Costs are partially offset by both a tax subsidy to account for the COMMUNITY benefit and participant fees to account for the INDIVIDUAL benefit.

#### **INDIVIDUAL/Community Benefit**

The third and even smaller level of the pyramid represents services with less of a community benefit which promote individual, physical and mental well-being and provide an intermediate level of recreational skill development. This level provides more INDIVIDUAL benefit and less COMMUNITY benefit and is priced to reflect this. The individual fee recovers more costs or has a higher cost recovery goal than programs and services that fall within the lower levels of the pyramid.

#### **Mostly INDIVIDUAL Benefit**

The fourth level of the pyramid represents specialized services generally for specific groups and may have a competitive focus. In this level, programs and services may be priced to recover full cost including all direct and department indirect costs.

#### **Highly INDIVIDUAL Benefit**

The top level of the pyramid represents activities that are highly individualized and may even fall outside core services. In this level, programs and services should be priced to recover full cost including all direct, indirect costs, and other citywide costs.

#### **Cost Recovery**

The Department sets revenue and expenditure goals annually using the criteria within this policy through the budget process approved by the City Council. Programs and services are assigned a cost recovery percentage based on the characteristics outlined. Programs are evaluated to ensure they fall within the appropriate cost recovery goals.





## **Antioch Recreation Department**

### **Polices & Procedures**

The Department has identified five cost recovery ranges – Very Low, Low, Medium, High and High+ and each service provided by the Department will be assigned to one of these ranges based on type of use. It is important to note the cost recovery percentages assigned to each service represents what the Department would expect to recover under optimal conditions. However, the Department's ability to realize these cost recovery percentages may be constrained by a variety of internal and external factors. These include:

- Market rates and/or competition with other service providers
- Equity in opportunity and the ability to pay
- Community sentiment and expectations
- Political and social will
- Negotiations with external parties
- Program/service viability with decreased participation
- Time and demand of facilities and programs
- Sponsorships/partnerships

The difference between the cost and the revenue recovered represents the public investment in providing the service. The minimum amount of cost recovery for programs overall, is the direct costs associated with providing the program.

#### **COMMUNITY Benefit (0%-10%) Very Low-Range Cost Recovery Activities**

Services in this range have one or more of the following characteristics:

- Community generally and reasonably expects and supports the City to provide these services
- Engage the community as a whole to help the community thrive
- Primarily benefit the community as a whole, though individuals may also benefit
- High levels of resident participation are desirable, regardless of finance status
- Engage children and teens in safe, constructive activities
- Solve a community problem
- Engage seniors in enjoyable, life enhancing activities
- Celebrate the City's history and cultural diversity
- Have offsetting revenue sources to offer program at little or no cost

Services in this range include, but are not limited to:

- Ability to visit and enjoy parks & facilities on an informal basis
- Parks maintenance
- Senior activities/games, as well as senior support services
- Antioch Council of Teens (ACT)
- Community special events (holidays, tree lighting)
- Summer concerts/movies in the park



## **Antioch Recreation Department**

### **Polices & Procedures**

#### **COMMUNITY/Individual Benefit (10%-40%) Low-Range Cost Recovery Activities**

Services in this range have one or more of the following characteristics:

- Both individuals (or private parties) and the community as a whole receive benefits from the service
- Primarily for youth, but some alternative opportunities are available
- For youth at-risk or senior services
- Cost recovery is of secondary importance to high participation levels, particularly in the case of core services
- Provided for special populations, which would not, or are unable to, participate in other services

Services in this range include, but are not limited to:

- City sponsored special events with special activities
- Specialized senior programs
- Youth & tot swim lessons
- Youth & tot arts programs
- Youth sports & open gym

#### **INDIVIDUAL/Community Benefit (40%-70%) Medium-Range Cost Recovery Services**

Services in this range have one or more of the following characteristics:

- Individuals (or private parties) are the primary beneficiaries of the service, but the community as a whole receives some benefits
- Comparable "market" rates for similar services affect ability to recover a greater percentage of the costs
- Services are for youth, but are highly specialized and/or similar to those in the private sector
- Services are for adults addressing a need or problem, but full-cost recovery would adversely impact participation rates
- Contribute to improved health & wellness or other overarching Council goals

Services in this range include, but are not limited to:

- Youth school age camps
- Entry level instructional programs and individual classes
- Lifeguard training
- Group swim lessons
- Community theater

#### **Mostly INDIVIDUAL Benefit (70% to 100%) High-Range Cost Recovery Services**

Services in this range have one or more of the following characteristics:

- Individuals (or private parties) benefit significantly more than the community as a whole
- Similar services are offered by the private sector or other public agencies
- Adults are the primary beneficiaries
- Demand for service, facility or program exceeds capacity
- Need to recover most of direct and indirect costs





## **Antioch Recreation Department**

### **Polices & Procedures**

Services in this range include, but are not limited to:

- Water Park daily use
- Youth sports classes and leagues
- Youth special interest programs (babysitting, dance, Lego, chef, math)
- Adult/Senior classes (trips, cooking, Spanish)
- Group or permit park use

#### **Highly INDIVIDUAL Benefit (100%+) High+ Range Cost Recovery Services**

Services in this range have one or more of the following characteristics:

- High individual benefit
- Similar services are offered by the private sector or other public agencies
- Adults are the primary beneficiaries
- Services have a commercial nature
- Demand for service, facility or program exceeds capacity
- Need to recover direct and indirect costs

Services in this range include, but are not limited to:

- Concessions/snack bar
- Facility rental
- Adult sports leagues and classes
- Facility rentals
- Commercial recreation
- Private swim lessons

#### Direct/Indirect Costs

Direct costs are those costs which are easily and clearly identifiable to the cost objective (program, service or facility). Indirect costs benefit more than one cost objective and must be allocated proportionally. For example, the instructor fee for a class is a direct cost but the electricity for the building benefits all classes and is an indirect cost. (e.g. it must be allocated among the classes proportionately)

Each department operational unit records the total costs of operations including both direct and indirect costs. In general, these costs can be identified as follows:

##### **Direct**

Instructor salaries & benefits

Part-time employee salaries & benefits

Service contracts

Materials/supplies/equipment

Field lighting

##### **Indirect**

Indirect staffing (administration/supervision)

Maintenance

Capital replacement

Facility use

Marketing – advertising & promotion

Utilities



## **Antioch Recreation Department**

### **Polices & Procedures**

The City recognizes that not all cases are "one price fits all" and the pricing policy must be built to recognize the Department's priorities and provide the highest amount of flexibility. Use of differential pricing accomplishes these goals by permitting the price to fluctuate based on predetermined factors such as optimal conditions or target user group. By incorporating differential pricing methods when appropriate, the policy also allows users to choose what level of service quality or quantity they want and pay accordingly.

There are pricing strategies to consider when establishing fees and charges for services and programs. Staff may take into account the following contributing factors to create fees.

- Primetime & non-primetime; allocating high demand primetime usage and optimizing the non-primetime usage.
- Full-time & part-time; amount of time a participant is committed to the program.
- Season & off-season; on season versus off-season recognizes priority in specific time periods.
- Location; one location versus another provides flexibility in recognizing that not all fields/facilities are the same size nor provide identical amenities.
- Age segment; target age segment (i.e. adult, senior, teen, youth) provides flexibility to recognize service priorities and permits variable recovery percentages.
- Economic gain; based on economic gain when used by private or closed membership groups for private economic gain, user fees charged are comparable to commercial rates. (Commercial rates for commercial purposes)
- Exclusive use; based on private exclusive use of public property.
- Incentives; provides incentives for such preferences as early registration, season passes, group admissions, or frequent use and return customers.
- Resident status; services are open to residents of neighboring communities. Non-resident customers may pay some sales taxes in the City, they do not pay property taxes or neighborhood or community park fees. In an attempt to mitigate this disparity, the Department includes a non-resident surcharge in its pricing strategy.

#### Types of Fees

The Recreation Department incorporates a variety of fees into the development of programs and services. Basic types of fees include but are not limited to,

- Admission fees
- User fees (classes, programs, etc.)
- Security deposit (rentals, etc.)
- Rental fees (facility, field, etc.)
- Sales fees (concessions)
- Permit fees (special event application)
- Reinvestment fees (maintenance accounts)





## **Antioch Recreation Department**

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Going forward, there may be additional fees such as sponsorship fees, administration fees, and fees for additional or extraordinary services.

#### Establishing Fees and Pricing

The basic concept of establishing fees is to determine the costs and apply the recovery goal, and the pricing pyramid assists staff in establishing the base level of cost recovery and where the program fits. After that review, staff looks at the revenue goals and other pricing factors to establish the price for the program.

Just as the expenditures and recovery goals vary for each program/service/facility, so does the pricing methods and actual determination of the price. A pricing model is developed for each program/service/facility and assists staff in determining the price.

**Step 1:** Identify the program, service or facility  
Is this a core service? Do any special circumstances exist?

**Step 2:** Determine the actual cost and include direct and indirect costs

**Step 3:** Review the cost recovery range and cost recovery goals to identify the percentage recovery

**Step 4:** Multiply the recover percentage by the total cost to arrive at the recovery amount

**Step 5:** Divide the recovery amount by the minimum number of people required to hold the class or activity

**Step 6:** Adjust the price in accordance with the appropriate pricing methods to establish differential pricing

**Step 7:** Review the price against industry standards, customer expectations and previous experiences

**Step 8:** Set final price.

#### Scholarships

The City of Antioch desires to have every resident youth participate in parks and recreation programs. The Department recognizes that not all customers possess the same ability to pay for programs, services and facilities. The community benefits from the active participation of targeted demographic groups (youth & seniors) as we foster healthy lifestyles. The Department offers a variety of fee and free programs and services to help meet this need.

The Department has scholarship/grant opportunities available to encourage program participation. Partners such as Community Development Block Grant (CDBG) and Antioch Community Foundation, supplement General Funds that are allocated for scholarships.



## **Antioch Recreation Department**

### **Polices & Procedures**

#### Discounts

In July 2017, City Council authorized discount or promotional fees of a limited nature to promote participation and generate additional revenue. The City recognizes discounts as a valuable marketing tool and all discounted fees are approved by the Parks and Recreation Director. Examples of discounted fees include "half-price" last day of summer water park admission and the "one day" recreation expo 15% discount.

Discounts may also be used to:

- Increase program/event enrollment or rentals
- Reward continuing/frequent customers and partners
- Encourage customers to try something new
- Facilitate early registration
- Promote registration for multiple sessions of a whole program

All discount programs are tracked for evaluation and analysis.

#### Partnerships

Partnerships bring together multiple entities to jointly develop, operate or maintain parks and recreation programs, events and facilities and share risk, operational costs, responsibilities and asset management based on the strengths and weaknesses of each partner. The Department may partner with an organization, individual or business to provide a community benefit, create social interaction, raise awareness or raise money to support a core service.

The Department evaluates each partnership opportunity in terms of potential benefits, challenges and drawbacks. When new partnerships are developed, the functions and services of the partnering organizations are recognized and the Department's and the partner's vision, mission and activities are communicated.

Currently, the Department has many successful partnerships with the local school district, governmental agencies and not-for-profit organizations. Key partners include but are not limited to, Antioch Police Athletic League (PAL), Jr. Giants, Antioch Chamber of Commerce, Antioch Senior Citizens Club, Celebrate Antioch Foundation, and the Antioch Rotary Club.

Partners provide seasonal programs, special events, and educational opportunities for residents. Each partnership meets a key goal of the City and supports the core services of the Department.

#### Overall Cost Recovery Goals

In 2018 the City completed a Cost of Services Study and included recreation program service areas and facility use in the project. Overall, the direct cost recovery for recreation is 73.7%, which includes the Water Park, general recreation services, senior services and facility rental. The direct and facility cost recovery is 51.4% while total cost





## **Antioch Recreation Department**

### **Polices & Procedures**

recovery is 39.1%. The typical agency, across the Country, recovers 28% of its operating expenditures from non-tax revenues.

Antioch desires to continue enhancing and improving cost recovery for recreation programs and department operations. The Parks and Recreation Commission spent several months reviewing and discussing cost recover goals and fee policies. As a result, the Commission recommends new cost recovery targets outlined below.

- Direct Cost Recovery  
Minimum 74% - Maximum 80%  
Target 2024
- Direct Field/Facility Cost Recovery  
Minimum 50% - Maximum 55%  
Target 2024
- Total Cost Recovery  
Minimum 40% - Maximum 45%  
Target 2024

#### **Summary**

The City of Antioch is dedicated to fostering healthy lifestyles and helping the community thrive. The Recreation Department, alongside Public Works, strives to maintain a quality reputation for providing exceptional parks, places, programs and services at a good value to the taxpayers.

The community will continue to grow and the formalization of a pricing policy provides staff with a comprehensive long-term strategy to address current and future needs of the Antioch.



## **Antioch Recreation Department**

### **Polices & Procedures**

#### ATTACHMENT A

#### Mission

To unify and strengthen our community by creating quality experiences that inspires lifelong learning

- Youth and family enrichment
- Health and fitness
- Sports and recreation
- Senior services
- Well maintained facilities, and
- Community and civic events

#### Vision

To lead Antioch in becoming the most desirable community in the region

#### Values

Diversity

Faith

Family

Integrity

Joy

Respect

Stewardship

Truth,

and having a positive impact that connects the community in a safe and trustful way.

#### Recreation & Parks Promise

We promise to provide valuable programs that connect residents of all ages; are high quality and delivered with a personal touch.



## **Antioch Recreation Department**

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#### Strategic Planning Initiatives

- Youth Engagement

Develop a community engagement program for middle school and high school students; social media channels and opportunities /possibilities during non-school time.

Facilitate community support for youth and teen engagement; nonprofit organizations, parents, civic leaders, Chamber of Commerce, local businesses.

Develop a volunteer program that focuses on opportunities for teens not ready for employment due to age (under 16) or skill set.

Develop the Antioch Council of Teens (A.C.T.) to strengthen youth and teen relationships with the community; create a welcoming environment for teens to implement youth ideas.

- Recreation Programs

Seek opportunities to provide outdoor-centered events for active older adults.

Reserve and schedule facilities to capacity with a variety of programs; gymnasium, rooms, fields, parks.

Reduce the number of cancelled programs.

Create more family special events to strengthen social connections; cross connect neighborhoods.

Partner with local nonprofit organizations and other interests to combine efforts and programs for the community.

Explore the feasibility of hosting one or two community/multi-cultural events to maximize community participation.

Conduct a needs assessment to identify new and exciting programs for youth and adults, as well as older adults.

Develop high level standards for temporary employees and contract instructors; customer service, professionalism, language of courtesies, efficiency.



## **Antioch Recreation Department**

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- **Antioch Water Park**

Develop a robust marketing program; begin December for the next season.

Improve the website page for the water park; work with City webmaster to update, change, implement methods for staff ability to update.

Provide the largest employment opportunity for Antioch youth; streamline the employment process.

Increase staff training and cross training programs to improve safety and efficiency; decrease staff costs.

Engage water park visitors by providing simple activities that connect them to larger City initiatives.

Provide a swimming education and water safety program that meets the highest standards; supports regional messages of water safety and drowning prevention.

Develop a detailed maintenance and repair program; prepare for upgrades; identify funding sources.

- **Revenue Management**

Develop new policy and procedural guidelines for program fees, facility fees, admission fees. Include flexibility in pricing strategies to capitalize on marketing efforts.

Reduce the gap on cost recovery; program and department levels. Identify and define administrative costs.

Dedicate more time towards program evaluation; develop more effective evaluation tools and methodology.

Identify (separate) time, funds, resources that support larger City initiatives; demonstrate support to civic leaders.

Decrease general fund support by 10% in the short term; develop opportunities to be flexible in using resources; connect marketing to revenue generation.

Develop a department presentation that tells the story of program and service levels; organize by service area, describe citywide support, demonstrate benefits of services to the community, family, individual.





## **Antioch Recreation Department**

### **Polices & Procedures**

Increase knowledge base of ActiveNet program to increase efficiency, marketing, and customer retention.

Seek partnership opportunities to increase services and programs.

- **Facilities**

Develop a facility upgrade and maintenance plan; invest in aging facilities. Fund equipment replacement every year.

Evaluate contract vs. in-house services (BBM and LBM specifically). Make adjustments that maximizes service, ensures high standards, and streamlines the budget.

Develop robust standards and employee check lists that keep facilities clean.

Improve staff training and safety program; develop guidelines for building attendants, recruit high performing employees.

Create a standard procedure for reservable facilities; application, agreement/contract, deposits, payments.

Develop and implement a new facility reservation oversight operation that doesn't burden one unit; share responsibility, tasks, services.

Develop on-line field reservation program.

Research and market new long-term tenants for Sunday use of facilities; use a RFP process to reach across the community and look for new users.