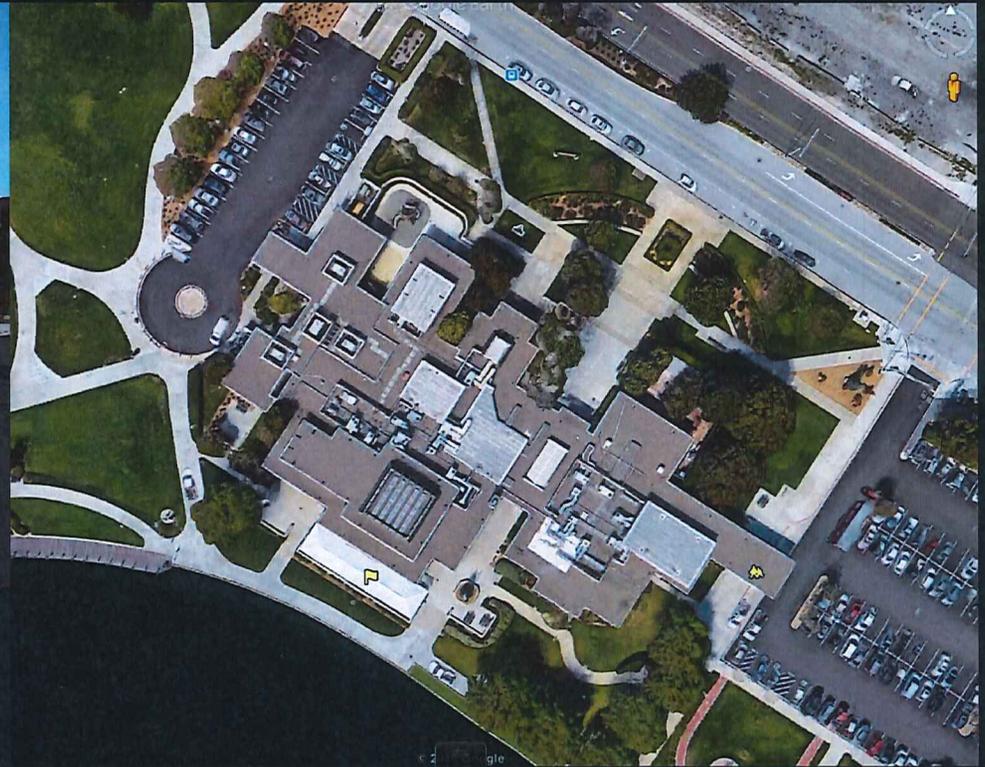


# Foster City Recreation Center Needs Assessment





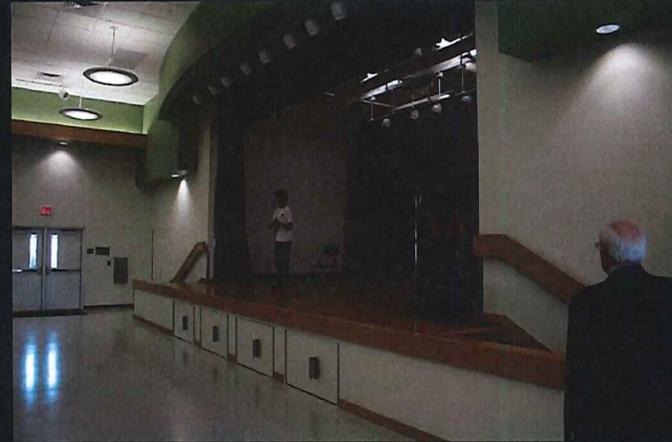
“I want” ≠ community need

recreation programs

**drive** facility needs

Limited funds vs.:

- : Swimming Pool \$ 3,000,000 +
- : Soccer Field \$ 600,000 +
- : Tennis Courts \$ 300,000 +
- : Baseball Field \$ 800,000 +
- : Basketball Court (gym) \$ 4,000,000 +
- : Multi-Purpose Large Meeting Room / Performing Arts \$ 3,000,000 +



# PROCESS



## Representative Public Involvement



Accurately estimate how many recreation programs to serve community, of what type, are needed that drive the facility size and function = efficient & effective service to the residents.

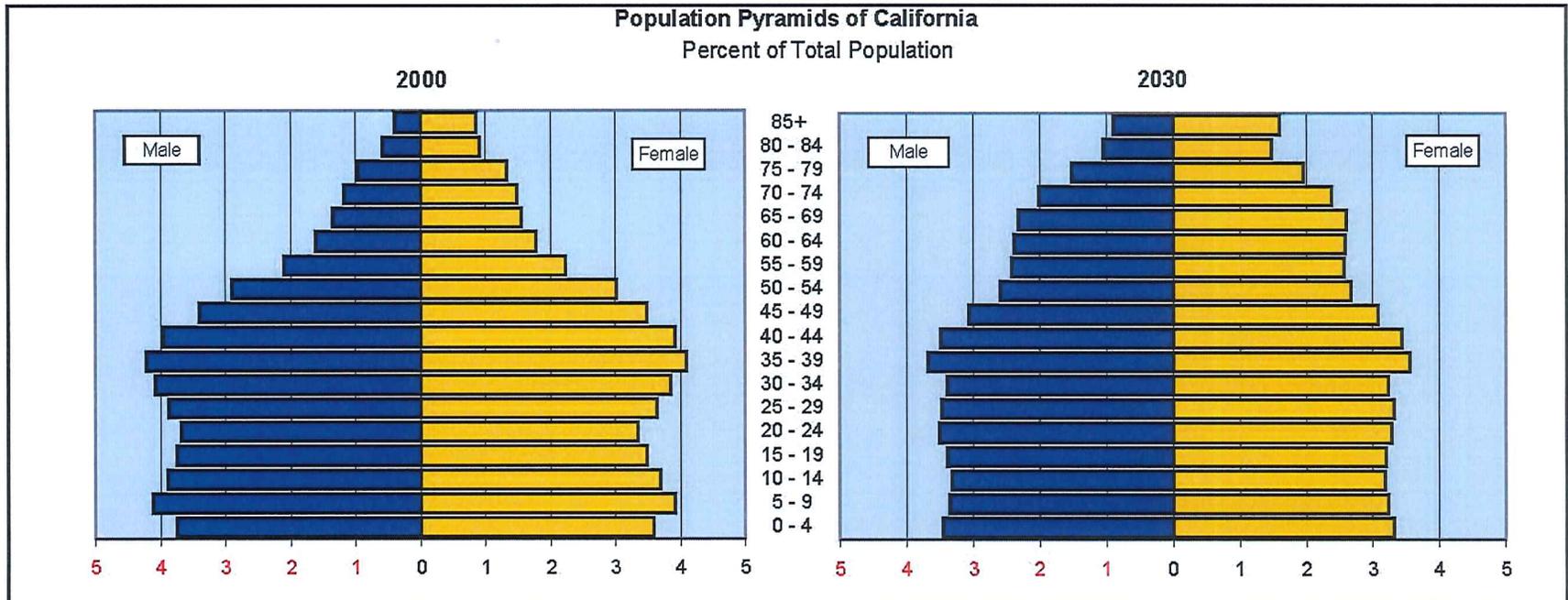
- : “Needs” based on use/functional capacity
- : “Wants” = community expectations
- : “Priorities” from all public involvement

**Livermore Recreation & Park District  
Programs/Services Needs Summary**

<b>Identified Recreation Service Need</b>	<b>Survey Tool Summary</b>	<b>Community Organization Questionnaires</b>	<b>Workshops</b>	<b>Focus Groups</b>	<b>Demography &amp; Recreation Trends</b>	<b>Total</b>
Activities / Programs for Seniors			√	√	√	3
Activities / Programs for Youth/Teens			√		√	2
Activities / Programs for Developmentally Disabled			√		√	2
Arts & Crafts	√	√			√	3
Child Care (before & after school care)		√				1
Cooking Classes				√		1
Enrichment Classes				√		1
Fitness Classes				√	√	2
Healthy Living Educational Programs					√	1
Nature / Science Programs				√	√	2
Personal Development Classes	√				√	2
Reading / Writing / Language Programs	√					1
Scholarship Programs for Kids			√			1
Swimming Programs					√	1
Technology Programs			√			1
Yoga		√	√		√	3

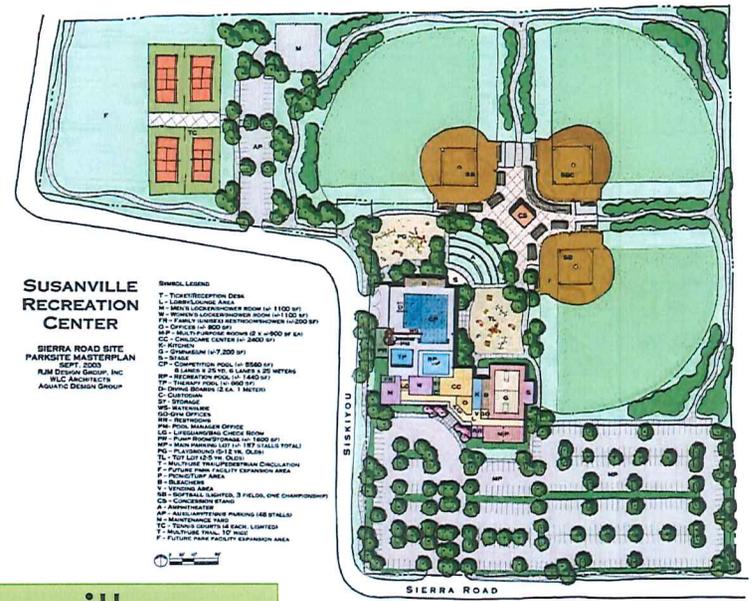
# Trends & Demographics

PROCESS



Pickleball, anyone??

# PROCESS



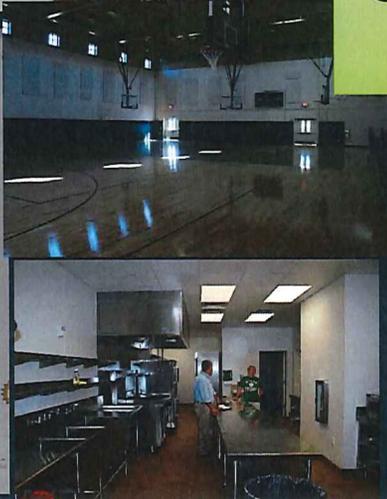
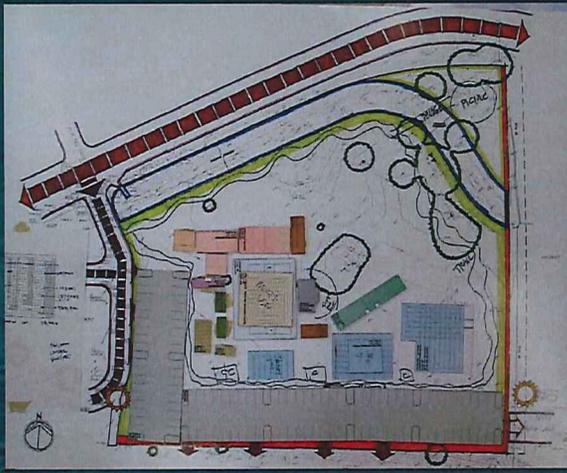
Susanville Recreation Center



PROCESS



Cameron Park Recreation & Community Center



Projected  
Community Center  
Income/Expense

Income					Expense				
Building A (Assembly/Classrooms)									
Description	Attendees	Quantity	Price	Extension	Description	FTE %	Quantity	Price	Extension
Rental Packages - Saturday		10	\$ 1,900.00	\$ 19,000.00	Staff:				
Rental Packages - Fri/Sun		5	\$ 1,400.00	\$ 7,000.00	Recreation	0.5	1	\$ 40,000.00	\$ 20,000.00
Weekday Rentals		62.5	\$ 160.00	\$ 10,000.00	Maintenance	0.5	1	\$ 35,000.00	\$ 17,500.00
Full Day Buyout		5	\$ 1,120.00	\$ 5,600.00	Seasonal				\$ -
Theatre, Music Productions		1	\$ 4,000.00	\$ 4,000.00	Equipment				\$ 2,000.00
Senior Programs				\$ 5,000.00	Insurance				\$ 2,000.00
Special Events	See Below			\$ 25,455.00	Supplies				\$ 2,500.00
Parents Night Out	30	12	\$ 10.00	\$ 3,600.00	Utilities				\$ 21,600.00
Family Movie Night	30	12	\$ 10.00	\$ 3,600.00					
January - Crab Feed?	250	1	\$ 30.00	\$ 7,500.00					
Valentines Father/Daughter Dance	30	1	\$ 20.00	\$ 600.00					
March				\$ 300.00					
Easter Egg Hunt				\$ 475.00					
May				\$ 300.00					
Car Show				\$ 2,500.00					
Summer Spectacular				\$ -					
*Concerts in the Park		6	\$ 100.00	\$ 600.00					
Family Fun Night/Carnival				\$ 850.00					
Pumpkin Patch				\$ 480.00					
Craft Faire				\$ 2,100.00					
Turkey Trot				\$ 750.00					
Santa Visits - Breakfast				\$ 1,800.00					
Projected Building A Income				\$ 76,055.00					
Projected Building A Expense				\$ 65,600.00					
Net Profit/(Loss)				\$ 10,455.00					

Cameron Park Recreation & Community Center

Projected  
Community Center  
Income/Expense

Building B (Gym/Classrooms)					Income		Expenses			
					\$ 171,700.00		\$ 129,920.00			
Description	Attendees	Quantity	Price	Extension	Description	FTE %	Quantity	Price	Extension	
Adult Programs				\$ 20,000.00	Staff:					
Adult Sports				\$ 12,000.00	Recreation	0.5	1	\$ 40,000.00	\$ 20,000.00	
Youth Programs				\$ 16,000.00		1.5	1	\$ 33,280.00	\$ 49,920.00	
Youth Sports				\$ 11,000.00	Maintenance	0.5	1	\$ 35,000.00	\$ 17,500.00	
After-School Program	30	40	\$ 20.00	\$ 24,000.00	Seasonal				\$ 18,000.00	
Drop In	5	40	\$ 5.00	\$ 1,000.00	Equipment				\$ 2,000.00	
Summer Program	30	10	\$ 45.00	\$ 13,500.00	Insurance				\$ 2,000.00	
Pre-school Programs				\$ 50,000.00	Supplies				\$ 2,500.00	
Large Banquet Rentals (Sat/Sun)	5		\$ 1,900.00	\$ 9,500.00	Utilities				\$ 18,000.00	
Tournament Rental	3		\$ 1,000.00	\$ 3,000.00						
Weekday Rentals	10	2	\$ 135.00	\$ 2,700.00						
Birthday Parties	2	30	\$ 150.00	\$ 9,000.00						
Projected Gym/Classroom Income					\$	171,700.00				
Projected Gym/Classroom Expense					\$	129,920.00				
Net Profit/(Loss)					\$	41,780.00				

# Role of Recreation Center Needs Assessment

Existing  
Facility

Facility Needs

Program  
Needs

Recommendations  
(Programs, Facilities)

Funding /  
Implementation

Operations /  
Maintenance

Sustainability

# PROCESS



Foster City Recreation Center Context Map

Foster City Recreation Current Recreation Programs Summary (Partial Initial List)		Program Held at Recreation Center	Program Held at non-City Facility	Total Approx. Participants Served
Tots (0 to 4 yrs)				
Arts & Crafts, Music, Sports Camps, Gymnastics, Day Care		√	√	XXXX
Youth (5 to 12)				
Enrichment Programs, After School, Intersession Camps, Sports Camps & Leagues, Ceramics (Arts & Crafts)		√		XXXX
Teen (13 to 18)				
Tutoring, Enrichment Programs, After School Teen Center Activities, Intersession Camps, Sports Leagues, Dances, Arts & Crafts, Martial Arts,		√		XXX
Adults				
Enrichment Programs / Classes, Ceramics, Dance (ballroom, salsa, line etc.), Fitness/Strength, Yoga, Table Tennis Club		√		XXXX
Seniors				
Lunch (1 per month, 1 <sup>st</sup> Tuesday), Card Games, Walking Club, Yoga Arts & Crafts,		√		XXX
<b>Special Events</b>		√		
Summer Concert Series, Halloween Festival, Off the Grid Food Truck Festival, City Fest		√		XXXXX

# PROCESS



<b>1</b>	<b>LAGOON</b>	<b>3381 SF</b>	<b>91' x 36'</b>	<b>LARGE GROUPS, ASSEMBLY</b>
<b>2</b>	<b>BLUEBIRD</b>	<b>978 SF</b>	<b>31' x 33'</b>	<b>SMALL GROUP MEETINGS, LUNCH</b>
<b>3</b>	<b>SUNFISH</b>	<b>750 SF</b>	<b>30' x 25'</b>	<b>SENIOR ACTIVITIES</b>
<b>4</b>	<b>CLIPPER</b>	<b>750 SF</b>	<b>30' x 25'</b>	<b>SENIOR ACTIVITIES</b>
<b>5</b>	<b>MIST</b>	<b>1213 SF</b>	<b>38' x 32'</b>	<b>ACTIVE (YOGA, MARTIAL ARTS, ETC)</b>
<b>6</b>	<b>SPRAY</b>	<b>527 SF</b>	<b>24' x 22'</b>	<b>CLASSES, MEETINGS</b>
<b>7</b>	<b>CRANE</b>	<b>804 SF</b>	<b>27' x 27'</b>	<b>MEETINGS</b>
<b>8</b>	<b>GULL</b>	<b>703 SF</b>	<b>33' x 19'</b>	<b>MEETINGS, ART</b>
<b>9</b>	<b>MALLARD</b>	<b>929 SF</b>	<b>33' x 26'</b>	<b>MEETINGS</b>
<b>10</b>	<b>SPIRIT</b>	<b>1393 SF</b>	<b>40' x 34'</b>	<b>DANCE, FITNESS</b>
<b>11</b>	<b>OFFICES</b>	<b>1360 SF</b>	<b>30' x 34'</b>	<b>STAFF WORKSPACE</b>
<b>12</b>	<b>CERAMICS</b>	<b>1452 SF</b>	<b>44' x 33'</b>	<b>ARTS &amp; CRAFTS, CERAMICS</b>
<b>13</b>	<b>PRESCHOOL</b>	<b>1410 SF</b>	<b>47' x 30'</b>	<b>CLASSROOM SPACES</b>

Foster City Recreation Center Existing Diagram



Questions?

Parks  
Make  
Life  
Better!™