

RECREATION ACTIVITY DESCRIPTION**(Environmental Services)**

The primary focus of the Arcata Recreation Division is to enrich individuals, families and the community through the provision of services, facilities and programs that improve the quality of life in Arcata. The Recreation Division operates a variety of programs geared to all ages and interests ranging from traditional and nontraditional athletics to arts, science, music and seasonal community events. Each program's goals are defined under their individual service program budget.

PROGRAM CHANGES:

For the 2014/2015 Fiscal Year, the Recreation Division will maintain and enhance its current programming.

ACCOMPLISHMENTS:

1. Over 95,000 people attended Special Events, many ongoing for multiple weeks such as the Farmer's Market, Summer Concert Series and Picnics on the Plaza, facilitated and processed through the Recreation Division.
2. Successfully continued partnerships with Humboldt State University, California Women in Timber, North Group Redwood Chapter Sierra Club, Redwood Region Audubon Society, Six Rivers National Forest, PG&E and Friends of the Marsh to bring Natural Resources Science Camp to our community for the fifth summer and added a new theme of Sustainable Agriculture.
3. Expanded Arcata Ropes Course and Canopy Tour programming.
4. Developed and expanded a Summer Dance Camp offering.
5. Successfully negotiated the transition to on-line registration.
6. Expanded weeks of Adventure Camp and Skate Camp.
7. Offered youth an opportunity to participate in City Arts programming through Arts in the Afternoon.
8. Expanded workshops and programming at the Bayside Park Community Garden.
9. Coordinated the return of summer community theater in Redwood Park.
10. Provided City employees opportunities to buy fresh, organic and local veggies at city hall from Bayside Park Farm on "Healthy Snack Wednesdays" during the fall.
11. Developed and offered music classes/lessons such as piano, drumming and music for young children.
12. Continued to offer high quality diverse programs to the Arcata community.

DIVISION GOALS: (Individual program goals are listed under individual service programs)

1. Provide quality leisure programs which engage youth and adults in challenging and safe learning experiences.
2. Provide a balanced variety of activities that teach youth real life skills such as communication, problem solving, cooperation and decision making through the medium of "fun and games."
3. Link families with the lives of their children, their community and the services they need.
4. Work with local Bocce group to design a tournament.
5. Coordinate a new Theater Camp offering.
6. Work with Skyclad Theater to develop and promote a free Sunday Matinee Children's production in Redwood Park.
7. Redwood Park Master Plan Completion.
8. Assist with incorporating Parks and Recreation Element into the General Plan: 2020.
9. Expand Youth and Teen Programming. {Priority Project 39}
10. Identify and address priorities for special needs community and seniors. {Priority Project 38}
11. Explore the development of a Youth Master Plan. {Priority Project 40}
12. Expand recreation programs for adults. {Priority Project 41}

BUDGET OVERVIEW

APPROPRIATIONS	<u>Actual 2011-12</u>	<u>Actual 2012-13</u>	<u>Estimated 2013-14</u>	<u>Budget 2014-15</u>
Personnel	536,838	566,412	584,988	630,256
Materials and Services	102,940	110,951	99,165	93,517
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	<u>639,778</u>	<u>677,363</u>	<u>684,153</u>	<u>723,773</u>
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	<u><u>639,778</u></u>	<u><u>677,363</u></u>	<u><u>684,153</u></u>	<u><u>723,773</u></u>

FUNDING SOURCES (see descriptions in Appendix D)

OPERATING:				
General Fund (101)	314,533	332,095	358,753	373,223
Recreation Grants (101)	10,750	17,104	10,750	14,000
Recreation Program Fees (101)	314,495	328,165	314,650	336,550
PROJECTS/CAPITAL OUTLAY:				
General Fund (101)	-0-	-0-	-0-	-0-
	<u>639,778</u>	<u>677,363</u>	<u>684,153</u>	<u>723,773</u>

RECREATION**Activity #****89****PERSONNEL**

Account Number	DESCRIPTION	2014/15		
		Department Proposed	Manager Proposed	Council Approved
101-60-89-50100	REGULAR SALARIES	241,990	249,060	249,060
101-60-89-50200	OVERTIME WAGES	-0-	-0-	-0-
101-60-89-50300	PART-TIME AND TEMPORARY SALARIES:	191,050	191,050	191,050
101-60-89-50990	SUPPLEMENTAL COMPENSATION	218,142	190,146	190,146
TOTALS		\$651,182	\$630,256	\$630,256

POSITION TITLES

Director of ES	0.02	0.02	0.02
Deputy Director of ES	0.03	0.03	0.03
Recreation Division Manager	0.98	0.98	0.98
Recreation Supervisor	2.00	2.00	2.00
Recreation Coordinator	1.00	1.00	1.00
Recreation Secretary	0.75	0.75	0.75
Program Specialists (Part-time)	6.50	6.50	6.50
Total Full-time Equivalents	11.28	11.28	11.28

RECREATION**Activity #****89****MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2014/15		
		Department Proposed	Manager Proposed	Council Approved
101-60-89-51200	COMMUNICATIONS	2,000	2,000	2,000
101-60-89-51300	ADVERTISING	7,500	7,500	7,500
101-60-89-51400	TRAINING,CONFRENCES AND MEETINGS	2,500	2,500	2,500
101-60-89-51500	CLOTHING & PERSONAL EXPENSES	2,025	2,025	2,025
101-60-89-51600	MEMBERSHIP AND DUES	1,500	1,500	1,500
	PROFESSIONAL SERVICES			
101-60-89-51710	Contract Classes/Stipends	20,600	20,600	20,600
101-60-89-51770	Other Professional Services	2,500	2,500	2,500
101-60-89-52524	Fingerprinting	2,500	2,500	2,500
101-60-89-53100	POSTAGE	2,000	2,000	2,000
101-60-89-53200	PHOTOCOPY	4,000	4,000	4,000
101-60-89-53300	OFFICE SUPPLIES	3,000	3,000	3,000
101-60-89-54200	OTHER DEPARTMENTAL SUPPLIES	28,088	28,088	28,088
101-60-89-55300	EQUIPMENT MAINTENANCE	4,000	4,000	4,000
101-60-89-55700	FACILITY RENTAL	1,700	1,700	1,700
101-60-89-55800	IT SERVICES & MAINTENANCE	9,604	9,604	9,604
	TOTALS	\$93,517	\$93,517	\$93,517

SERVICE PROGRAM BUDGET

PROGRAM TITLE: Athletic Programs

Youth Basketball League: Serves over 400 youth in grades 1-12. Youth are engaged in structured basketball activities for a minimum of 24 hours over a 10 week period. This program's goals include:

- * Teaching cooperation and team-building skills.
- * Improving basic motor development and basketball skills.
- * Connecting local businesses to kids and youth recreation programs through team sponsorships.
- * Providing opportunities for parents to participate in the lives of their children by attending games, coaching or assisting the team.
- * Provide opportunities for teens to develop work skills through scorekeeping and refereeing.

Gymnastics: A year around program serving over 500 registrants, ages 18 months to 18 years. An average of 35 hours of class time is offered each week. The program's goals include:

- * Provide opportunities for children to develop coordination and physical fitness.
- * Develop an appreciation for the importance of physical fitness to one's quality of life.
- * Provide children with knowledgeable instructors as they develop gymnastics skills in a safe environment.

Sports Leagues and Clubs: Offered to youth and adults These league's goals include:

- * A healthy, fitness oriented environment for community members to be active.
- * A safe and cooperative environment to improve health and athletic confidence.

Drop-In Activities: Drop-in Volleyball, Basketball, Table Tennis, Badminton, Scrabble, Samba Drumming, Chess, Bridge and Song Circle are offered. The program's goals include:

- * Offering an opportunity for adults and youth to improve their skills and game strategies.
- * Offering adults and youth fitness opportunities in a low level competitive environment.

	<u>Basketball</u>	<u>Gymnastics</u>	<u>Sports Club</u>	<u>Frisbee / Bocce Ball</u>	<u>Drop-in Activities</u>
Appropriations					
Part-Time Wages	11,250	22,500	500		3,950
Supplemental Comp	1,688	3,375	75		593
Fingerprints	700	120			70
Materials	6,500	750		500	500
Facility Rental					
Staff Uniforms	500	175			
TOTAL	<u>20,638</u>	<u>26,920</u>	<u>575</u>	<u>500</u>	<u>5,113</u>
Source of Funds					
Program Revenue	26,000	30,000	1,500	1,000	10,000
Non-Resident	1,300	2,000	200	200	
Team Sponsors/Donations	6,000				
Birthday Parties		2,500	500		
TOTAL	<u>33,300</u>	<u>34,500</u>	<u>2,200</u>	<u>1,200</u>	<u>10,000</u>

SERVICE PROGRAM BUDGET

PROGRAM TITLE: Teen Programs, Art Programs, Play Center, All Seasons Orchestra and Contract Classes.

PROGRAM DESCRIPTION:

Teen Programs: Leader-In-Training Program for youth 13-18 years of age. This program provides opportunities for teens to develop work skills, earn community service hours and make a difference in their community.

Art Programs: Arts in the Afternoon is designed to provide positive alternatives for youth-at-risk ages 12-18 who are in need of a safe, creative, supervised activity in the afterschool hours. It provides hands-on visual arts in an attempt to provide intervention and prevention for teens in need of a better direction. The program operates Monday - Thursday from 3-5:30 pm at the Community Center. School Break Art Camps are offered five weeks during the academic year, when school is not in session, to provide working parent families a safe and enriching choice for their children in grades K-5th. Summer Art Camp will serve 25 youth per week ages 4-14 for 8 weeks and Dance Camp will run 5 weeks this summer.

Theater Camp: Four weeks of programming for youth ages 9-14 is offered in partnership with Skyclad Theatre culminating in weekly performances for friends and family. Youth will also have an opportunity to participate in a Youth Production showcasing their talents, under the Redwoods and free to community members during Sunday matinees in August.

Play Center: Serves infants and their families. Provides a safe and supportive environment for families to come play and share their experiences. Adults learn parenting skills and kids learn socialization patterns. This program is partially funded by First 5 of Humboldt County.

All Seasons Orchestra: A community orchestra comprised of members of all ages. It meets 2 hours per week and performs local, seasonal concerts. The orchestra's program goals include:

- * Provide quality community orchestra concerts spotlighting local talent.
- * Provide an opportunity for people of all ages to play together in a structured orchestra.

	Teen Programs	Art Programs	Theater Camp	Play Center	All Seasons Orchestra
Appropriations					
Part-time Wages	500	29,425	3,000	12,600	600
Supplemental Comp	75	4,414	450	1,890	90
Stipend / Training			600		
Fingerprints		100		70	
Materials	800	4,250	300	2,000	
Staff Shirts		75			
TOTAL	1,375	38,264	4,350	16,560	690
Source of Funds					
Program Revenue	1,600	30,000	5,000	3,000	1,000
Non-Resident	100	1,120			
Bowl of Beans Benefit		3,000			
Grants /Donations		5,000		14,000	
TOTAL	1,700	39,120	5,000	17,000	1,000

SERVICE PROGRAM BUDGET

PROGRAM TITLE: Facility Rentals, Community Events, Contractually Taught Classes

PROGRAM DESCRIPTION:

Bayside Community Gardien: 55plots will be available for community rental at the Bayside Community Garden.

Building Rental Staff: Building Rental Staff provide support to the wide variety of Arcata Community Center rentals throughout the year.

Special Events/Plaza Vending Permits; Special events bring the community together to celebrate our local heritage, support economic development and highlight the Plaza as a central destination in our community.

Community Events: The Holiday Craft Market, Halloween Carnival, Bike Rodeo and Bowl of Beans Benefit provide for family entertainment, socialization, community building, education and information sharing. Additionally, Holiday Craft Market and Halloween Carnival proceeds support the city's Youth Development Scholarship Fund.

Plays in the Park: Community theater in Redwood Park featuring two plays during the month of August. A partnership with Skyclad Theatre with the goals to entertain, to educate, to create a healthy and uplifting environment, and to be environmentally, economically and socially responsible.

Contractually Taught Classes: Classes such as Tennis, Piano, Yoga, Dog Training, Jujitsu, Zumba and Lego Engineering provide recreation and enrichment opportunities for all ages.

	<u>Bayside Communitiy Garden</u>	<u>Building Rental Staff</u>	<u>Special Event Vending Permits</u>	<u>Community Events</u>	<u>Plays in the Park</u>	<u>Contract Classes</u>
Appropriations						
Part-Time Wages		9,550		500		
Supplemental Comp		1,433		75		
Fingerprint		70				
Staff Shirts		75				100
Stipend					2,000	18,000
Materials		300		800		
Youth Development				7,000		
TOTAL	<u>-0-</u>	<u>11,428</u>	<u>-0-</u>	<u>8,375</u>	<u>-0-</u>	<u>18,100</u>
Source of Funds						
Program Revenue	1,350	10,220	6,000	8,500	3,500	25,000
Donations/Ad Sales				1,375		2,000
TOTAL	<u>1,350</u>	<u>10,220</u>	<u>6,000</u>	<u>9,875</u>	<u>3,500</u>	<u>27,000</u>

SERVICE PROGRAM BUDGET

PROGRAM TITLE: Youth Summer Camps

PROGRAM DESCRIPTION:

Camps: Redwood Park Day Camp serves over 100 youth ages 5-12 per week. This camp operates Monday - Friday for 10 weeks during the schools' summer break. Summer Art Camp serves youth ages 4-14 for 8 weeks. Pee Wee Sports Camp serves youth ages 4-6 and will be offered 4 weeks this summer. This year we are offering 5 weeks of Natural Resources Science Camp for youth ages 9-12 located at HSU. 7 weeks of Marsh Camp will be offered for youth ages 4-9 years. New this summer, 3 weeks of Adventure Camp for youth 10-14 years and 2 weeks of Teen Adventure Guide for youth 14-17 years. We will also be offering 4 weeks of Skate Camp for youth 7-14. The goals for these camps include:

- * Provide a full day of fun and enriching activities to youth of working parent families during the summer.
- * Provide a camp environment where kids are encouraged to work in teams and can develop a sense of trust in a safe environment.

	Redwood Day Camp	Adventure Camps	Natural Resources Science Camp	Marsh Camps	Pee Wee Sports Camp
Appropriations					
Part-time Wages	67,500	6,900	7,875	6,200	4,500
Supplemental Comp	10,125	1,035	1,181	930	675
Fingerprints	500	100	100	100	100
Materials	3,800	600	750	700	480
Facility Rental	1,200		500		
Staff Shirts	750	75	75	75	75
Transportation	1,500		1,000		
TOTAL	85,375	8,710	11,481	8,005	5,830
Source of Funds					
Program Revenue	113,500	16,500	11,500	8,500	8,300
Non-Resident	4,250	1,970	1,170	845	845
TOTAL	117,750	18,470	12,670	9,345	9,145