

**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:**

None

**ACCOMPLISHMENTS:**

1. Over 100,000 people attended Special Events, some ongoing for multiple weeks such as the Farmer's Market, facilitated and processed through the Recreation Division.
2. Continued to offer high quality diverse programs to the Arcata community - serving over 21,700 youth and adults in 2017.
3. Continued facilitation of the Arcata Play /Center in cooperation with Humboldt First Five.
4. Coordinated an extremely successful offering of summer camp programs at Redwood Park, the Arcata Community Center and the Arcata Marsh Interpretive Center
5. Partnered with the Mad River Union to publish the Seasonal Activity Guide.
6. Updated the Recreation Website to facilitate easier access to information for community members.
7. Implemented year one of a two year Explore the Coast Grant to bring youth to Humboldt Bay through area summer camp programs.
8. Continued Plays in the Park programming including free family friendly matinees in collaboration with SkyClad Theater
9. Continued successful Young Athletes Special Olympics program in collaboration with HSU.
10. Continued Family Ceramics programming at the Arcata Community Center.
11. Continued Bayside Park community garden and farm shares programs

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

1. Continue to provide quality leisure programs which engage youth and adults in challenging and safe learning experiences.
2. Continue to 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. Assist with incorporating Parks and Recreation Element into the General Plan: 2020.
5. Maintain Youth, Teen and Adult Programming and identify new partnerships for additional offerings
6. Identify and address priorities for special needs community and seniors.
7. Continue to provide Young Athletes Special Olympics program.
8. Complete year two of Explore the Coast Grant Programming

# BUDGET OVERVIEW

<b>APPROPRIATIONS</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
Personnel	490,801	492,871	553,502	<b>613,374</b>
Materials and Services	94,380	84,805	88,188	<b>89,872</b>
Debt Service/Lease Payments	-0-	-0-	-0-	<b>-0-</b>
Capital Outlay	-0-	-0-	-0-	<b>-0-</b>
Grant Programs	-0-	-0-	-0-	<b>-0-</b>
<b>Gross Budget</b>	<b>585,181</b>	<b>577,676</b>	<b>641,690</b>	<b>703,246</b>
Charges to Other Departments	-0-	-0-	-0-	<b>-0-</b>
<b>Net Budget</b>	<b>585,181</b>	<b>577,676</b>	<b>641,690</b>	<b>703,246</b>

## **FUNDING SOURCES** (see descriptions in Appendix D)

## OPERATING:

General Fund (101)	173,792	202,027	252,140	<b>302,611</b>
Recreation Grants (101)	29,384	17,697	40,500	<b>40,000</b>
Recreation Program Fees (101)	382,005	357,952	349,050	<b>360,635</b>
<b>PROJECTS/CAPITAL OUTLAY:</b>				
General Fund (101)	-0-	-0-	-0-	<b>-0-</b>
	585,181	577,676	641,690	<b>703,246</b>

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

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
101-60-89-50100	REGULAR SALARIES	197,990	197,990	197,990
101-60-89-50200	OVERTIME WAGES	-0-	-0-	-0-
101-60-89-50300	PART-TIME AND TEMPORARY SALARIES:	225,900	225,900	225,900
101-60-89-50990	SUPPLEMENTAL COMPENSATION	194,137	189,484	189,484
<b>TOTALS</b>		<b>\$618,027</b>	<b>\$613,374</b>	<b>\$613,374</b>

**POSITION TITLES**

Director of ES	0.01	0.01	0.01
ES Deputy Director NR/Parks/Rec	0.05	0.05	0.05
Recreation Supervisor	2.77	2.77	2.77
Recreation Secretary	0.70	0.70	0.70
Program Specialists (Part-time)	5.50	5.50	5.50
<b>Total Full-time Equivalents</b>	<b>9.03</b>	<b>9.03</b>	<b>9.03</b>

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

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
101-60-89-51200	COMMUNICATIONS	3,250	3,250	3,250
101-60-89-51300	ADVERTISING	5,700	5,700	5,700
101-60-89-51400	TRAINING, CONFERENCES AND MEETINGS	1,300	1,300	1,300
101-60-89-51500	CLOTHING & PERSONAL EXPENSES	1,500	1,500	1,500
101-60-89-51600	MEMBERSHIP AND DUES	1,180	1,180	1,180
	PROFESSIONAL SERVICES			
101-60-89-51710	Contract Classes/Stipends	11,600	11,600	11,600
101-60-89-51770	Other Professional Services	5,460	5,460	5,460
101-60-89-52524	Fingerprinting	2,500	2,500	2,500
101-60-89-53100	POSTAGE	1,000	1,000	1,000
101-60-89-53200	PHOTOCOPY	1,500	1,500	1,500
101-60-89-53300	OFFICE SUPPLIES	2,500	2,500	2,500
101-60-89-53400	BANK SERVICE CHARGES	6,000	6,000	6,000
101-60-89-54200	OTHER DEPARTMENTAL SUPPLIES	24,759	24,759	24,759
101-60-89-55300	EQUIPMENT MAINTENANCE	4,750	4,750	4,750
101-60-89-55700	FACILITY RENTAL	2,210	2,210	2,210
101-60-89-55800	IT SERVICES & MAINTENANCE	14,663	14,663	14,663
<b>TOTALS</b>		<b>\$89,872</b>	<b>\$89,872</b>	<b>\$89,872</b>

**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 350 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.

**Drop-In Activities:** Year round programs served over 5,875 participants. 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.
- \* Offering adults and youth an opportunity to socialize in a healthy, intergenerational environment.

	Basketball	Gymnastics	Sports Club	Drop-in Activities
<b>Appropriations</b>				
Part-Time Wages	11,507	19,025	408	5,678
Supplemental Comp	1,726	2,854	61	852
Fingerprints	500	120		70
Materials	6,750	1,400		750
Facility Rental				
Staff Uniforms	660	213		
<b>TOTAL</b>	<b><u>21,143</u></b>	<b><u>23,612</u></b>	<b><u>469</u></b>	<b><u>7,349</u></b>
<b>Source of Funds</b>				
Program Revenue	30,750	20,000		14,000
Non-Resident				
Team Sponsors/Donations	6,750			
Grants			600	
Birthday Parties		3,000		
<b>TOTAL</b>	<b><u>37,500</u></b>	<b><u>23,000</u></b>	<b><u>600</u></b>	<b><u>14,000</u></b>

**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
<b>Appropriations</b>					
Part-time Wages		23,826	3,390	17,901	1,056
Supplemental Comp		3,544	509	2,685	158
Fingerprints	100	400	100	70	
Materials	870	3,700	280	2,000	200
Staff Shirts		170			
<b>TOTAL</b>	<b>970</b>	<b>31,640</b>	<b>4,279</b>	<b>22,656</b>	<b>1,414</b>

	Teen Programs	Art Programs	Theater Camp	Play Center	All Seasons Orchestra
<b>Source of Funds</b>					
Program Revenue	2,000	34,950	5,800	2,750	2,500
Non-Resident					
Bowl of Beans Benefit		2,000			
Grants /Donations				14,250	
<b>TOTAL</b>	<b>2,000</b>	<b>36,950</b>	<b>5,800</b>	<b>17,000</b>	<b>2,500</b>

**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.**Pleays 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.

	Bayside Community Garden	Building Rental Staff	Special Event Vending Permits	Community Events	Plays in the Park	Contract Classes
<b>Appropriations</b>						
Part-Time Wages		6,309		434		
Supplemental Comp		946		65		
Fingerprint		70				
Staff Shirts		170				100
Stipend					2,700	11,210
Materials		300	500	200		
Youth Development				8,500		
<b>TOTAL</b>	<b>-0-</b>	<b>7,795</b>	<b>-0-</b>	<b>9,199</b>	<b>2,700</b>	<b>11,310</b>
<b>Source of Funds</b>						
Program Revenue	2,000	0	5,000	8,500	5,000	18,850
Donations/Ad Sales			200			
<b>TOTAL</b>	<b>2,000</b>	<b>0</b>	<b>5,200</b>	<b>8,500</b>	<b>5,000</b>	<b>18,850</b>

## 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	Skate Camp	Marsh Camps	Challenge
<b>Appropriations</b>					
Part-time Wages	69,557	5,933	6,269	6,458	1,220
Supplemental Comp	10,434	890	940	969	183
Fingerprints	500	100	100	100	
Materials	5,300	380	380	800	
Facility Rental	2,210				
Staff Shirts	680	85	128	85	
Transportation	1,954				
<b>TOTAL</b>	<b>90,635</b>	<b>7,388</b>	<b>7,817</b>	<b>8,412</b>	<b>1,403</b>

## Source of Funds

Grant Revenue	1,331			1,296	
Program Revenue	138,000	10,000	13,000	12,500	3,500
Non-Resident	1,760				
Cancellations	2,000				
<b>TOTAL</b>	<b>143,091</b>	<b>10,000</b>	<b>13,000</b>	<b>13,796</b>	<b>3,500</b>