

**RECREATION ACTIVITY DESCRIPTION****(Environmental Services)****DESCRIPTION:**

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 2012/2013 Fiscal Year, the Recreation Division will maintain and enhance its current programming.

**ACCOMPLISHMENTS:**

1. Over 90,000 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 fourth summer.
3. Expanded Arcata Ropes Course and Canopy Tour programming.
4. Offered summer camp programming 10 weeks to cover the entire timeframe youth are out of school.
5. Developed and implemented a more intensive Leader-In-Training summer program for teens.
6. Developed and implemented 2 new summer camp programs, Skate Camp and Adventure Camp for 7 - 14 year olds.
7. Completed Larson Park renovation and began rental procedures for the gazebo and bocce courts.
8. Coordinated 2nd Annual Student Government Day in partnership with Arcata High School.
9. Developed a Bocce Ball league at Larson Park.
10. Researched and implemented an online registration program.
11. 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. Develop and offer music classes/lessons such as piano, guitar and music for young children.
5. Redwood Park Master Plan Completion.
6. Expand weeks of Adventure Camp and Skate Camp.
7. Develop a Summer Dance Camp offering.
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**

<b>APPROPRIATIONS</b>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Estimated 2012-13</u>	<u>Budget 2013-14</u>
Personnel	511,388	536,838	548,664	<b>584,988</b>
Materials and Services	90,216	102,940	103,795	<b>99,165</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>
Gross Budget	<u>601,604</u>	<u>639,778</u>	<u>652,459</u>	<u><b>684,153</b></u>
Charges to Other Departments	-0-	-0-	-0-	<b>-0-</b>
Net Budget	<u><u>601,604</u></u>	<u><u>639,778</u></u>	<u><u>652,459</u></u>	<u><u><b>684,153</b></u></u>

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

OPERATING:				
General Fund (101)	303,739	314,533	360,159	<b>358,753</b>
Recreation Grants (101)	18,995	10,750	10,750	<b>10,750</b>
Recreation Program Fees (101)	278,870	314,495	281,550	<b>314,650</b>
PROJECTS/CAPITAL OUTLAY:				
General Fund (101)	-0-	-0-	-0-	<b>-0-</b>
	<u>601,604</u>	<u>639,778</u>	<u>652,459</u>	<u><b>684,153</b></u>

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

Account Number	DESCRIPTION	2013/14		
		Department Proposed	Manager Proposed	Council Approved
101-60-89-50100	REGULAR SALARIES	236,991	239,295	239,295
101-60-89-50200	OVERTIME WAGES	-0-	-0-	-0-
101-60-89-50300	PART-TIME AND TEMPORARY SALARIES:	164,650	164,650	164,650
101-60-89-50990	SUPPLEMENTAL COMPENSATION	182,117	181,043	181,043
<b>TOTALS</b>		<b>\$583,758</b>	<b>\$584,988</b>	<b>\$584,988</b>

**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
<b>Total Full-time Equivalents</b>	<b>11.28</b>	<b>11.28</b>	<b>11.28</b>

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

2013/14

Account Number	DESCRIPTION	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	21,000	21,000	21,000
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	27,788	27,788	27,788
101-60-89-55300	EQUIPMENT MAINTENANCE	3,750	3,750	3,750
101-60-89-55700	FACILITY RENTAL	5,500	5,500	5,500
101-60-89-55800	IT SERVICES & MAINTENANCE	11,602	11,602	11,602
	<b>TOTALS</b>	<b>\$99,165</b>	<b>\$99,165</b>	<b>\$99,165</b>

**RECREATION****Activity #****89****CAPITAL OUTLAY**

Account Number	DESCRIPTION	2013/14		
		<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Approved</u>
101-89-780.00.0	FURNITURE & EQUIPMENT	500	-0-	-0-
<b>TOTALS</b>		<u><u>\$500</u></u>	<u><u>-0-</u></u>	<u><u>-0-</u></u>

**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.
- \* Offering adults and youth an opportunity to socialize in a healthy, intergenerational environment.

	<u>Basketball</u>	<u>Gymnastics</u>	<u>Sports Club</u>	<u>Frisbee / Bocce Ball</u>	<u>Drop-in Activities</u>
<b>Appropriations</b>					
Part-Time Wages	10,000	20,000	500		3,500
Supplemental Comp	1,500	3,000	75		525
Fingerprints	700	120			70
Materials	6,500	750		500	500
Facility Rental					
Staff Uniforms	500	175			
<b>TOTAL</b>	<b><u>19,200</u></b>	<b><u>24,045</u></b>	<b><u>575</u></b>	<b><u>500</u></b>	<b><u>4,595</u></b>
<b>Source of Funds</b>					
Program Revenue	22,000	28,000	1,500	1,000	6,000
Non-Resident	1,300	2,000	200	200	
Team Sponsors/Donations	6,000				
Birthday Parties		2,500			
<b>TOTAL</b>	<b><u>29,300</u></b>	<b><u>32,500</u></b>	<b><u>1,700</u></b>	<b><u>1,200</u></b>	<b><u>6,000</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 of 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.

**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 .

**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>Teen Programs</u>	<u>Art Programs</u>	<u>Play Center</u>	<u>All Seasons Orchestra</u>	<u>Contract Classes</u>
<b>Appropriations</b>					
Part-time Wages	500	23,000	8,000	600	
Supplemental Comp	75	3,450	1,200	90	
Stipend / Training	750				18,000
Fingerprints		100	70		100
Materials	800	3,950	2,000	350	
Staff Shirts		75			
<b>TOTAL</b>	<b><u>2,125</u></b>	<b><u>30,575</u></b>	<b><u>11,270</u></b>	<b><u>1,040</u></b>	<b><u>18,100</u></b>
<b>Source of Funds</b>					
Program Revenue	1,600	26,500	3,000	1,000	25,000
Non-Resident	100	1,120			2,000
Bowl of Beans Benefit		3,000			
Grants /Donations		4,500	10,750		
<b>TOTAL</b>	<b><u>1,700</u></b>	<b><u>35,120</u></b>	<b><u>13,750</u></b>	<b><u>1,000</u></b>	<b><u>27,000</u></b>

**SERVICE PROGRAM BUDGET**

**PROGRAM TITLE:** Facility Rentals and Community Events

**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.

**Ropes Course/Canopy Tour:** Located in Redwood Park and operated in partnership with North Coast Adventure Centers - a community resource for team building, learning and enjoying the beauty and majesty of our redwoods and natural environment.

**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.

	Bayside Communtiy Garden	Building Rental Staff	Ropes Course / Canopy Tours	Special Event Vending Permits	Community Events	Plays in the Park
<b>Appropriations</b>						
Part-Time Wages		8,500	750		500	
Supplemental Comp		1,275	113		75	
Fingerprint		70				
Staff Shirts		75				
Stipend			3,000			
Materials		300			800	
Youth Development					7,000	
<b>TOTAL</b>	<b>0</b>	<b>10,220</b>	<b>3,863</b>	<b>0</b>	<b>8,375</b>	<b>0</b>
<b>Source of Funds</b>						
Program Revenue	1,350	10,220	5,000	6,000	8,500	1,600
Donations/Ad Sales					1,375	
Grants /Donations						
<b>TOTAL</b>	<b>1,350</b>	<b>10,220</b>	<b>5,000</b>	<b>6,000</b>	<b>9,875</b>	<b>1,600</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	Natural Resources Science Camp	Marsh Camps	Pee Wee Sports Camp
<b>Appropriations</b>					
Part-time Wages	60,000	6,000	7,000	5,500	4,000
Supplemental Comp	9,000	900	1,050	825	600
Fingerprints	500	100	100	100	100
Materials	3,800	600	750	700	480
Training	750				
Facility Rental	4,000	1,000	500		
Staff Shirts	750	38	75	75	75
Transportation	1,500		1,000		
<b>TOTAL</b>	<b>80,300</b>	<b>8,638</b>	<b>10,475</b>	<b>7,200</b>	<b>5,255</b>
<b>Source of Funds</b>					
Program Revenue	108,500	15,500	11,000	8,000	8,000
Non-Resident	4,250	1,970	1,170	845	845
Grants/Donations					
<b>TOTAL</b>	<b>112,750</b>	<b>17,470</b>	<b>12,170</b>	<b>8,845</b>	<b>8,845</b>