



# Parks, Recreation and Marine

## FY13 Proposed General Fund Program Reductions

- Eliminate Afterschool, Fun Days and Youth Sports Programs at 14 Parks, and Open Gym at Pan Am

- Drake
- Bixby
- Miracle
- Stearns
- Whaley
- Pan Am
- College Estates
- Wardlow
- El Dorado West
- MacArthur
- Cherry
- Somerset
- Davenport
- DeForest
- Cost per park is \$100,000
  - » Afterschool and Fun Days = \$50,000
  - » Youth Sports = \$20,000
  - » Supervision = \$30,000
- Open Gym at Pan Am = \$19,000



# Parks, Recreation and Marine

## ➤ Senior Center

- Programming reduction of \$79,000
  - Reduce programming including information and referral, staff taught classes, special events, and fitness programs
- Operating hours reduction of \$45,000
  - Closed on Saturdays and evenings

## ➤ Nature Center

- Reduce \$165,000 including staff-lead classes, special events, and environmental programs
- Maintain educational tours, museum operations, and passive use programs
- Facility is open Tues - Sun, trails from 8am to 5pm, and the Museum from 8am to 4pm



# Parks, Recreation and Marine

- Silverado Pool - \$45,000
  - Pool will operate in the summer only
  - Reduce \$77,000 of expense, and \$32,000 of revenue, net reduction of \$45,000
- Millikan Pool - \$18,000
  - Pool will no longer be operated using City resources during the summer
- Adaptive Recreation - \$91,000
  - Eliminate the adaptive recreation program including the afternoon Arise Program and staff-led classes, special events, and the sports program at Millikan Pool (\$16,000)
- Park Rangers
  - Reduce \$235,351 and 2.29 FTE
  - Will provide patrols only in El Dorado East Regional Park when the park is most busy, Friday, Saturday and Sunday



# Parks, Recreation and Marine

## A. EXPLORE CHARGING FEES

- Afterschool and Fun Day Program
- Youth Sports Program
- Adaptive Recreation Program
- Senior Center Programs
- El Dorado Nature Center



# Parks, Recreation and Marine

## After School and Fun Day Program:

- Program for youth ages 5 to 12, provided currently at 24 general funded park sites
- 3 hours per day during school year (39 wks)  
6 hours per day during winter, spring and summer breaks (13wks)
- Afterschool: Weekly = \$32.50
- Fun Days: Weekly = \$42.50



# Parks, Recreation and Marine

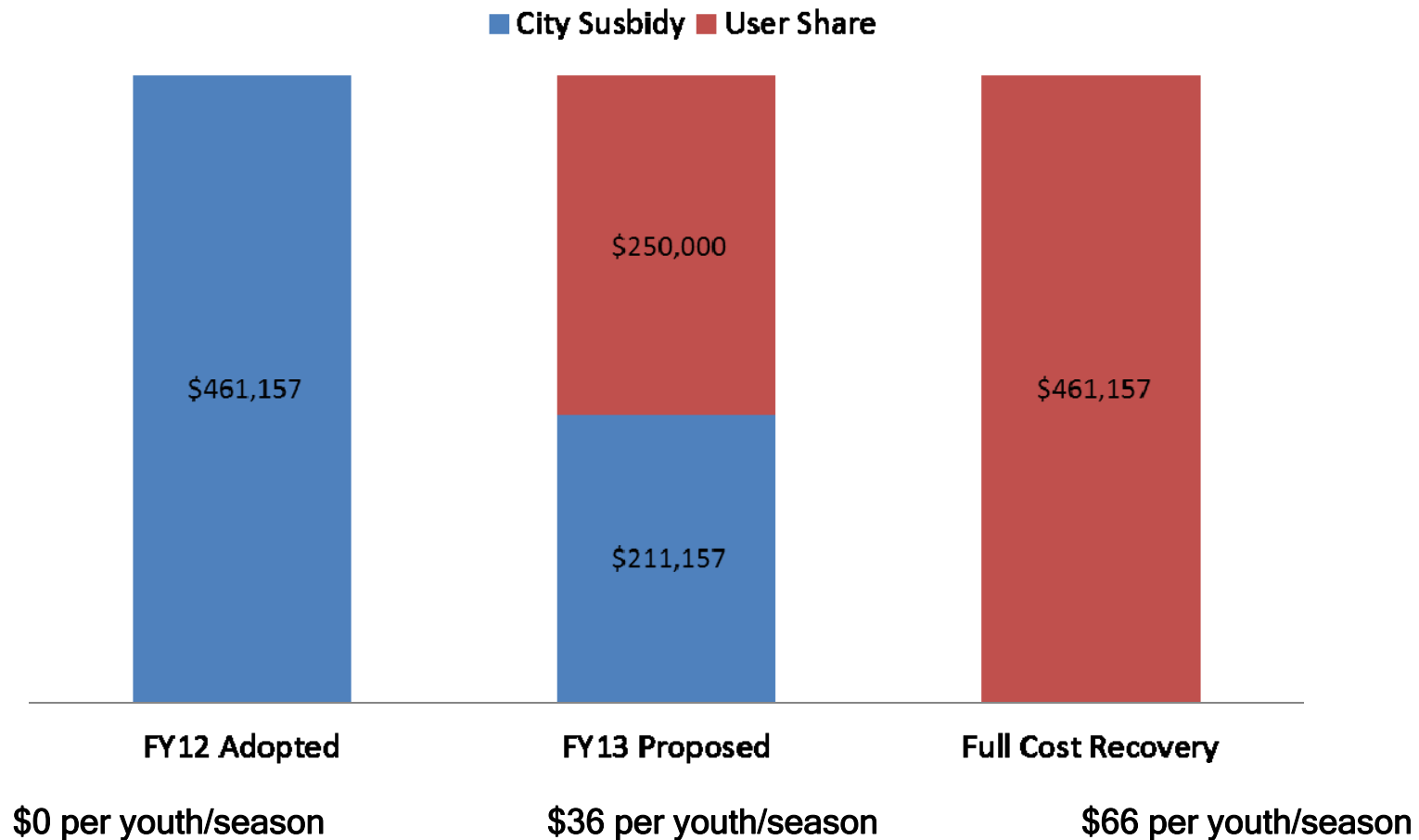
## Youth Sports Program:

- 4 seasons of sports including: flag football/volleyball, basketball, indoor soccer, and t-ball
- 2,000 youth participate each season for 8 weeks, with 20 hours of instruction
- To restore reduction of \$250,000, **fee is \$36 per youth per season**
- To provide full cost recovery of the program, **fee is \$66 per youth per season**



# Parks, Recreation and Marine

## Youth Sports Program: Cost Sharing Models





# Parks, Recreation and Marine

## Adaptive Recreation Programs

- **Arise Program:** *(up to 15 participants)*
  - 13 weeks Fun Days, 4 hrs/day = \$170/week
  - 39 weeks Regular Days, 3 hrs/day = \$85/week
- **Specialty Classes and Events** *(up to 15 participants)*
  - Classes and Special Events: 2 hrs - \$21/session
  - Night Out Program: 3 hrs - \$32/session
  - Year Round Sports Program at Millikan Pool:  
2 days/wk for 2 hrs/day = \$21/week





# Parks, Recreation and Marine

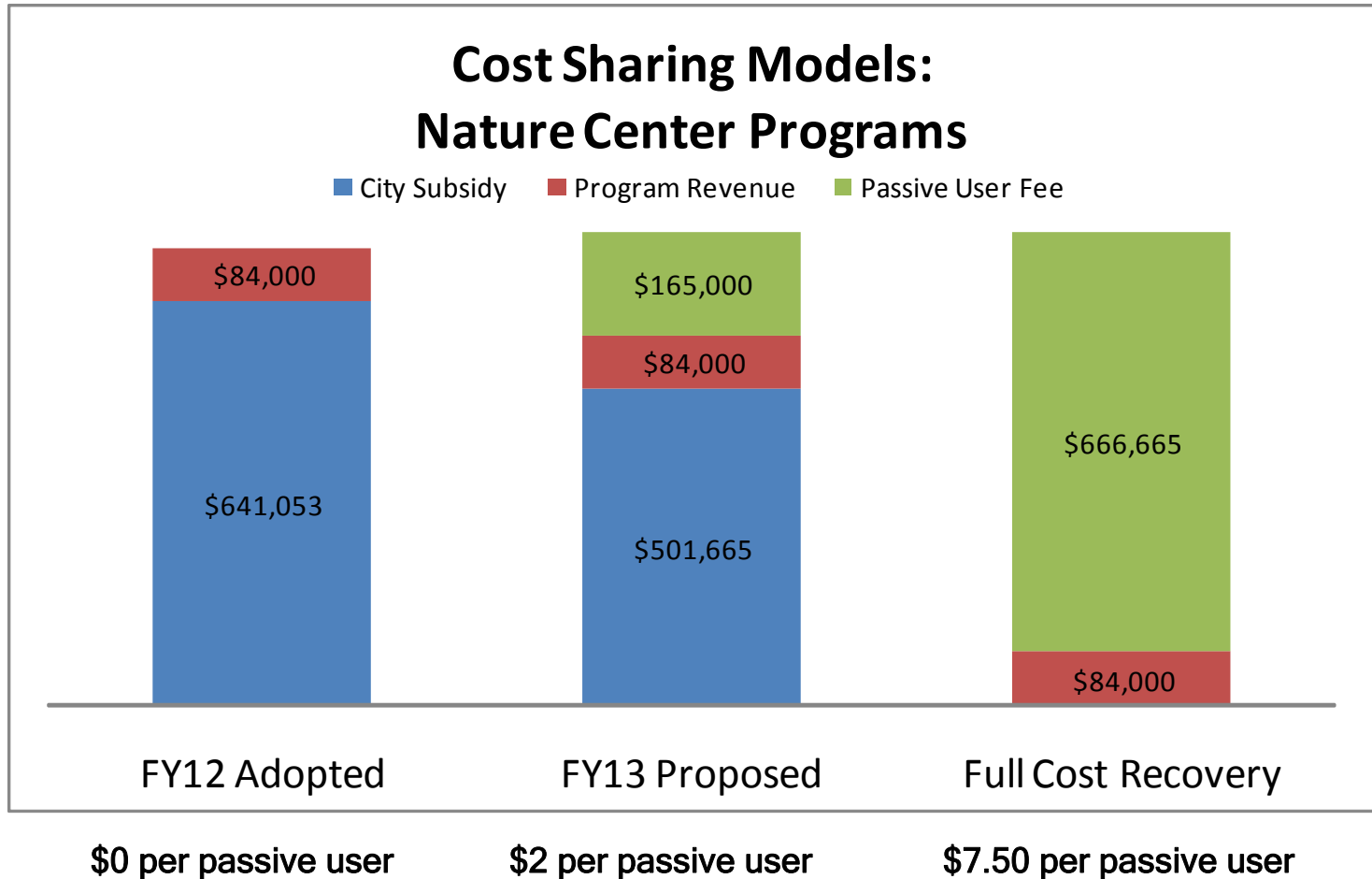
## Nature Center

- FY12 Total Expense = \$725,000
  - Subsidy = \$641,000
  - Revenue = \$84,000
- Fy13 Total Expense = \$585,000
  - Proposed Subsidy = \$501,000
  - Revenue = \$84,000
- Passive use is currently free
- \$2 fee to restore proposed reduction of \$165,000
- \$7.50 fee to restore proposed reduction and provide for full cost recovery of maintenance, operations and programming



# Parks, Recreation and Marine

## Nature Center: Cost Sharing Models





# Parks, Recreation and Marine

## Senior Center Programs: *cost per participant*

- Computer Classes: \$12/class
- Fitness Staff: \$0.65/visit
- Arts and Crafts Classes: \$4/class
- Info, Referral and Assistance Services: \$0.65/visit
- Special Events, Seminars and programs: \$7.00/event