

Joe's Skate Park
Proposed Management Plan
Alternative A – Managed Approach w/ \$2 Fee

A. Supervision, Management and Maintenance of Skatepark by Airports, Parks & Grounds.

Under this scenario, El Dorado County, Department of General Services, Division of Airports, Parks and Grounds will provide overall supervision, management and maintenance for the facility. This will be accomplished through the hiring of two FTE extra help Parks Operation Assistants. The park will remain open 80 hour/week. The overall duties of the Parks Operation Assistant are described below:

Supervision:

- Supervise and monitor all park activities
- Advise users of skate park rules and regulations
- Enforce user schedules
- Provide information to park visitors
- Respond to emergency situations, notify appropriate medical and law enforcement authorities.

Management:

- Open and close park, locking and unlocking gate
- Collect admittance fees, sell and issue passes
- Reconcile receipts, provide receipts and reports to administration
- Coordinates group use permits and special events
- Summons proper law enforcement agency if and when needed to enforce codes and regulations
- Operate concessions
- Provide Daily Inspections
- Prepare Annual Accident reports

Maintenance

- Empty trash
- Clean restrooms

The Division of Airports, Parks and Grounds shall provide additional support services to the skate park as follows:

- Coordination of skate park activities with fair events and activities
- Facilitation on monthly skate park Advisory Committee Meetings
- Additional maintenance services be provided through the divisions grounds maintenance staff, including pressure washing, graffiti and trash removal
- Explore grant opportunities for park improvements

B. Proposed Fee to Offset Supervision, Management and Maintenance

A fee shall be established to help offset the cost of the Parks Operation Assistant. The proposed fee is \$2/day/person. Annual passes shall also be available at \$100/year.

Anticipated annual revenues and expenses are listed below:

Annual Revenue:

Gate Revenue:	30 (daily average) x \$2 x 350 (days/year) =	\$21,000
Annual passes:	\$100 x 200 =	\$20,000
Concessions: (based on Folsom Skate Park) (includes: bottled water, energy drinks, candy, knee pads, etc.)		<u>\$21,450</u>
Total Revenue		\$62,350

Annual Expenses:

Two FTE Parks Operation Assistants		\$88,432
Sr. Groundsperson (2 hours/week x \$57.18/hr x 52 weeks)		\$ 5,946
Concessions Expense:		\$10,000
Utilities (phone, electric, water)		\$ 2,000
Dumpster		\$ 1,527
Cleaning and Maintenance Supplies		<u>\$ 1,000</u>
Total Expenses		\$108,905

Additional Anticipated Expenses (Capitol Improvement Projects)

• Signage	\$1,000
• Drainage Repairs	\$70,000
• Spectator Seating	\$15,000
• Drinking Fountain	\$2,000
• Shade Structure	\$30,000
• Bathroom/Concession Bldg, Repairs	\$5,000
• Chain Link Fence Repairs	\$5,000
• Concrete Repair	\$5,000

C. Method to Incorporate Volunteers in the operation of the Facility

Green Valley Community Church has volunteered to assist the Parks Department in performing routine maintenance activities at the park. It is anticipated that monthly scheduling for these volunteer efforts could be done during the regularly scheduled Skatepark Advisory Committee meetings. The following activities can be undertaken by Green Valley Church and/or other volunteers on a monthly basis:

Maintenance:

- Cleaning of the parking lot
- Cleaning of all pathways into the facility and near the facility
- Daily trash removal
- Emptying and scouring of interior trash barrels

Special Projects:

- Install curb stops in parking lot in front of fence.
- Graffiti Removal
- Shade fencing on west and east ends
- Paint concession stand
- Repair trim damage on building
- Bathroom repair and maintenance
- Pressure wash entire bowl structure (every three months)

Stewardship

- Provide adult presence at the park but not code enforcement or policing
- Teach youth a sense of ownership of the park
- Have older riders teach younger riders etiquette and skills
- Give youth a safe place to interact
- Teach youth to work together to achieve goals

D. Proposal for Scheduling Use of Facility, i.e. User Types and Ages

Hours: Monday through Thursday: 9:00 am - 7:00 pm
Friday: 9:00 am - 9:00 pm
Saturday and Sunday: 7:00 am - 9:00pm

Note: Skate park may be closed during Holiday's, special events and inclement weather.

Skateboards/Skates Only

9:00 am - 10:30 am
12:00 am - 1:30 pm
3:00 pm - 4:30 pm
6:00 pm - 7:30 pm

BMX Bikes & Scooters Only:

10:30 am - 12:00 am
1:30 pm - 3:00 pm
4:30 pm - 6:00 pm
3:30 pm - 5:00 pm
7:30 pm - 9:00 pm

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Alternative B - Managed Approach w/\$1 fee & Reduced Hours

This approach reduces the fee to \$1/day and reduces the hours of operation to an average about 57.4 hours/week, with different hours of operation for summer and the school year. This approach also reduces the proposed fee to \$1/day. As described below, the overall duties of the Parks Operation Assistant and Volunteer contributions +remain the same as in Alternative A.

Proposed Fee to Offset Supervision, Management and Maintenance:

A fee shall be established to help offset the cost of the Parks Operation Assistant. The proposed fee is \$1/day/person. Annual passes shall also be available at \$50/year.

Anticipated annual revenues and expenses are listed below:

Annual Revenue:

Gate Revenue:	30 (daily average) x \$1 x 350 (days/year) =	\$10,500
Annual passes:	\$50 x 400 =	\$20,000
Concessions: (based on Folsom Skate Park)		<u>\$21,450</u>
(includes: bottled water, energy drinks, candy, knee pads, etc.)		
Total Revenue		\$51,950

Annual Expenses:

FT Parks Operation Assistant:		\$44,171
Extra Help parks Operations Assistant		
(38 weeks x 9 hours week + 12 weeks x 44 hours week) \$10.71/hr		\$9,317
Sr. Groundsperson (2 hours/week x \$57.18/hr x 52 weeks)		\$ 5,946
Concessions Expense:		\$10,000
Utilities (phone, electric, water)		\$ 2,000
Dumpster		\$ 1,527
Cleaning and Maintenance Supplies		<u>\$ 1,000</u>
Total Expenses		\$73,961

Additional Anticipated Expenses (Capitol Improvement Projects)

- Signage
- Drainage Repairs
- Drinking Fountain
- Shade Structure
- Bathroom/Concession Bldg, Repairs
- Chain Link Fence Repairs
- Concrete Repair
- Spectator Seating

Proposal for Scheduling Use of Facility, i.e. User Types and Ages

School Year Hours: Monday thru Friday: 3:00 pm - 8:00 pm
Saturday & Sunday: 8:00 am - 8:00 pm

Summer Hours: All week, 8:00 am- 8:00 pm

Note: Skate park may be closed during Holiday's, special events and inclement weather.

Skateboards/Skates Only

8:00 am - 9:30 am
11:00 am - 12:30 pm
2:00 pm - 3:30 pm
5:00 pm - 6:30 PM

BMX Bikes & Scooters Only:

9:30 am - 11:00 am
12:30 pm - 2:00 pm
3:30 pm - 5:00 pm
6:30 pm - 8:00 pm

**Joe's Skate Park
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Alternative C – Unmanaged Approach**

The unmanaged approach is a modified version of what currently exists at the Park. In this scenario, County staff would continue to provide basic maintenance and volunteers such as Green Valley Church would continue to provide an adult presence at the park on a volunteer basis. No fees would be charged and the park would remain unsupervised.

Supervision:

- The park would remain unsupervised
- Placerville Police and County Sheriff increase daily patrols of the park
- Volunteers such as Green Valley Church continue to provide 'adult' presence

Management:

- No official management of the park
- Reduced liability exposure

Maintenance:

- The Division of Airports, Parks and Grounds continues to provide support services to the skate park such as emptying trash, graffiti removal, facilitation on monthly Skatepark Advisory Committee Meetings

Proposed Fee to Offset Supervision, Management and Maintenance:

No fees would be charged under this scenario

Annual Expenses:

Sr. Groundsperson (4 hours/week x \$57.18/hr x 52 weeks)	\$11,892
Utilities (phone, electric, water)	\$ 2,000
Dumpster	\$ 1,527
Cleaning and Maintenance Supplies	<u>\$ 1,000</u>
Total Expenses	\$16,419

Additional Anticipated Expenses : same as Alternative A

Proposal for Scheduling Use of Facility, i.e. User Types and Ages

Hours: 7:00 AM – Dusk

Note: Skatepark may be closed during Holiday's and special events.

The park would remain open from dawn to dusk with no supervision

**Joe's Skate Park
Proposed Management Plan
Comparison of Alternatives**

	Alternative A	Alternative B	Alternative C
Plan Summary:	Managed Plan \$2 Fee 2 FTE Park Operation Assistants + volunteers Park Open all day	Managed Plan \$1 Fee 1 FTE Park Operations Assistant 1 part time extra help+ Volunteers Park closed during School Hours	Unmanaged Plan (what we have now) No Fee Higher net County Cost (no revenue) Reduced Liability
Advantages:	Participants required to sign form to indemnify county	Participants required to sign form to indemnify county	Reduced liability
			Limited staff time required
			Not charging fee gets State Health & Safety benefit
	Revenue potential w/concessions stand sales	Revenue potential w/concessions stand sales	
	Less potential for on going vandalism and cost of repairs	Less potential for on going vandalism and cost of repairs	
Disadvantages	\$2 Fee may be prohibitive to some	Reduced Hours of operation	Alcohol. Drug abuse, graffiti problems not addressed
	Park not open during week for early morning use	Kids may return to streets during off hours when park is closed	Relies on parents and volunteers for supervision- no guarantees
		Park may be subject to vandalism during off hours	
Anticipated Annual Net County Cost	*\$46,555.00	**\$12,694	\$16,419

*This cost would change to \$963 if the permanent positions were made extra help

** This cost would change to (\$740.00) if the permanent position was made extra help