



# *The County of El Dorado*

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## *Chief Administrative Office*

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December 15, 2015

TO: Parks and Recreation Commission  
FROM: Kris Payne, Commissioner  
RE: El Dorado County Aquatics Analysis

### Background

On May 7, 2013 the Board of Supervisors authorized a Memorandum of Understanding (MOU) with the City of Placerville in the amount of \$20,000 to extend aquatic operations hours to September 2, 2013. (Legistar Item 13-0438)

May 20, 2014 the item was on the Board agenda to approve \$20,000 to extend pool hours for the 2014 season to September 15, 2014 for the same amount \$20,000. This item was continued to June 10, 2014. The June 10, 2014 agenda item was continued off calendar. (Legistar Item 13-0438)

On August 26, 2014 the item returned to the board but it had changed significantly as requests for funding was submitted by Cameron Park Community Services District (CPCSD) and El Dorado Hills Community Services District (EDHCSD). Whereas the original board item was for \$20,000 for the City of Placerville, it had changed to include the other two agencies with the recommendation to fund all the requests at \$20,000 each for a total of \$60,000. Action was taken to fund \$20,000 to the City of Placerville that was included in the budget and discuss the funding for CPCSD and EDHCSD in the September budget hearings.

During budget hearings these items were discussed but were not funded.

On March 12, 2015 the City of Placerville passed a resolution to request \$40,000 from the county to offset some of the maintenance and operation costs. An agenda item was prepared but it was determined that this would be a discussion at budget hearings in June. This funding was not included in the FY15/16 budget and a comprehensive analysis is needed with any future requests.

On March 27, 2012, the County adopted the El Dorado County Parks and Trails Master Plan. The plan included a list of recommendations. In that list was the recommendation

of a Swimming Pool Community Operations Group. The Parks Division working with the Parks and Recreation Commission (PRC) and developed a Parks Capital Improvement Plan (CIP) during 2015. This plan will go to the board for approval in January 2016. In this work plan the Swimming Pool Community Operations Group was identified as a priority for FY15/16. The PRC appointed an adhoc group to work with the community and bring back recommendation regarding aquatics in El Dorado County.

Park staff identified all agencies that have pools in the county and held to meeting with just the agencies to inform them of the goals and objectives. A survey was formed for the agencies to gather the information needed to analyze pool operations. This is the information that we received from the survey.

- No state or federal funding is received. El Dorado High School receives school curriculum finding only.
- 75 % of users are outside of the City of Placerville boundaries, whereas 15% are outside of district boundaries for CPCSD and EDHCSD.
- Pool operations close in early August for the City of Placerville, whereas EDHCSD pool is open through November with limited special events open to the public and CPCSD is open until the middle of September.
- City of Placerville has sponsorships from Marshall Foundation, Youth Assist Fund, and the Gift Program. EDHCSD has sponsorships, but competes with other district programs for these funds. CPCSD has no other funding.
- All agencies anticipate an increase in 2016 budget for minimum wage increase, utilities, and maintenance and repair costs.
- User fees are increased within reason to accommodate the increased cost of operations but cannot fully support operational expenses.
- Costs saving measure have been taken by each agency.
- Agencies have used activity guides, social media and websites to promote their services.
- Agencies justification for funding request from the County is as follows:
  - City of Placerville-75% of users are from outside city limits
  - EDHCDS-15% of users are from outside CSD jurisdiction
  - CPCSD-15% of users are from outside CSD jurisdiction

Staff held a public meeting on November 30, 2015 from 4:00-6:00 in the Board Chamber. About 25 members of the public attended along with staff from CPCSD, EDHCSD, the City of Placerville and County staff. There were two PRC commissioners present. Based on the conversation this is what I heard from the public.

Based on the answers from the survey there are pools open to the public in September. I asked the public if they used those other locations the answer was no. The reason was the driving distance is difficult to get down the hill. Some have transportation and some do not.

Advertising was discussed to try and increase pool use.

It was agreed upon that signage needs to be improved for the pools for new residents and visitors.

What is the main reason that the pool hours in the City of Placerville needs to be extended?

Pools are needed for physical therapy. For some it is the only activity they can do. It was discussed whether or not any private business (physical therapist) could use this location for patients?

The City of Placerville thought this was a good idea and was going to reach out to some in the Placerville area.

The idea of fund raising was discussed.

The group said they were busy caring for their parents or grandchildren and did not have time to put a fund raiser together. When asked if they would attend they all said yes. This is an option that should be explored. Perhaps a non-profit for the City pool working with the Community Foundation.

### Staff Recommendations

Staff recommends if the County is going to contribute any funding for pools it should fund the City of Placerville in the amount of \$20,000 per year for a five year period for maintenance of the facility. If additional funding for emergency repairs are needed the City would need to request additional funds for project specific needs. Funding should not be provided to extend the season that is a programmatic decision.

This recommendation is made for the following reasons.

- The county provides facility and infrastructure but no programming as stated in the General Plan Element 9-Parks and Recreation Element policy section states:  
Goal 9.1: Parks and Recreation Facilities  
Provide adequate recreation opportunities and facilities including developed regional and community parks, trails and resource-based recreation areas for the health and welfare of all residents and visitors of El Dorado County.
- With the guidance from the General Plan it is my recommendation that the county fund infrastructure costs and improvements but not program
- Based on the information provided the highest number of users from the unincorporated areas impacts the City of Placerville facility.
- Whereas the pools in EDHCS and CPCSD are open longer in the season, distance is an issue. We need a pool open to service residence from south county, Pollock Pines area, Diamond Springs and El Dorado. The proximity of the Placerville pool to the highest number of users from the unincorporated areas.
- EDHCS had requested funding for shade structures which would be a facility improvement. Whereas it would be a nice improvement it is not a necessity.
- CPCSD has approved a reduction in user fees. They also have a non-resident fee charging a higher amount to the non-residents for use of the facilities.