



DATE: 3/4/2026
 TO: Board of Directors (BOD)
 FROM: Recreation Supervisors Jeff Dailey and Scott Amick
 SUBJECT: 2025 Recreation Evaluation Report

1. Introduction

This report provides an evaluation of Recreation Programs for the Paradise Recreation and Park District (District) for 2025 Calendar year. District staff will analyze each program area according to the following format:

- **Description** – Define the program and provide some background.
- **Expectations and Goals** – Describe either implicit or explicit goals or expectations on the performance of the program.
- **Milestones and Accomplishments** – List significant progress during the year.
- **Participation** – Summarize participants and numbers of classes.
- **Revenue and Expenses** – outline salient details regarding the economics of the program.
- **Analysis** – integrate the information above into a narrative on what was done well, what could be improved, and what could be done next time.

This document provides an overall evaluation of the Recreation Program, with year-to-year recommendations featured in the Appendix for internal operational efficiencies consideration in the same fashion as the Strategic Plan.

2. Overall Budget Comparisons

The reader should note that budget estimates follow the Fiscal Year, while the program evaluations focus on the calendar year. A summary of income and expenses is provided here:

Overall Budget Comparison			
	FY 2022-23	FY 2023-24	FY 2024-25
Recreation Revenue	\$335,504	\$306,612	\$329,880
Recreation Expense	\$594,323	\$583,539	\$601,244
Net Income/Loss	(\$258,818)	(\$276,927)	(\$271,364)
Cost Recovery Ratio	56%	53%	55%

The Cost Recovery Ratio provides a sense as to the subsidy that the District provides in exchange for community engagement. The cost recovery calculation (revenue divided by expenses) revealed close alignment between years with a slight dip in FY 2023-24. Notably, this does not include significant grant income from the Networking Neighborhood events (N2N) and other grant revenue that greatly offset costs in the Recreation program.

In comparison, many Districts or Cities set cost recovery goals for recreational programs between 10% to 40%. Agencies must balance costs with public benefit, and this can be reflected as either an affordable cost to participants (lowers the barriers to participation) or providing a positive service to the community. While some of these may be manifest as improved health and social outcomes, these can be difficult to quantify.

However, revenue is not the entire story, as the District has multiple bottom lines with participation leading the way. The District served nearly 15,000 participants with programs. This undercounts spectators to events or classes, facility use, or the assistance that we provided to other organizations and events which may also provide community value. The District's community engagement often continues after events as we improve our social media presence as well. Certainly, there is much to do (with improved tracking and estimation for events) and just the growth of these programs, but staff are encouraged by the trends in community participation.

3. Recreation Programs

The section below provides a narrative for each program area.

a. Aquatics (AQ)

1) Description

For decades, PRPD has provided quality aquatics programming at both the Paradise and Concow Swimming Pools. Programming includes recreational swimming, swim lessons, aqua aerobics, adult swim, lifeguard training, private rentals, and kayaking. The Paradise Pool hosts the Piranhas, Home Tech Charter, and Paradise High School Swim Teams along with various summer camps.

2) Expectations and Goals

- Ensuring the safety of participants is a top priority. This includes having well-trained lifeguards, an emergency plan, and proper water quality.
- Public pools should be clean and well-maintained to prevent the spread of water-borne illnesses.
- The pools should offer a variety of recreation to participants including open swimming, lessons, classes, and events.
- The pools should strive to increase income and reduce costs, while still offering affordable entry and class fees.

3) Milestones and Accomplishments

Some of 2025 milestones include:

- An increase in participation and income at the Paradise and Concow Pools.
- The 2025 aqua aerobics program at the Paradise Pool served 1094 participants, an increase of 270 from the previous year.
- Three swim teams continued to practice at the Paradise Pool (helps keep the pool busy during low usage periods and subsidizes some costs).
- The Paradise Pool hosted two successful movie nights as part of the N2N grant.
- Swimming lessons at the Paradise Pool increased from 72 to 130 participants from 2024 to 2025.

4) Revenue and Expenses

One thing to keep in mind for the aquatic programs is that expenses include everything needed to operate the pool facility for the entire year (the Golden Feather School District handles the Concow Pool expenses during the school year). This includes pool staff, parks maintenance staff, utilities, chemicals, repairs and maintenance, and supplies. Therefore, expenses reflect the total facility costs annually, not just costs associated with aquatics programming. The program runs about a 20% cost recovery rate (which would be greatly narrowed if just the costs of the Aquatics Operations were considered and not all facility costs). The participation and income and costs can be summarized as follows:

Program Year	Participation	Income	Expense	Net	Cost-Recovery Ratio
Paradise Pool					
2024	5,311	\$34,384	\$176,321	-\$141,937	20%
2025	6,424	\$57,571	\$263,519	-\$205,948	22%
Concow Pool					
2024	1,372	\$4,208	\$20,196	-\$15,988	21%
2025	1,361	\$4,808	\$22,275	-\$17,467	22%
Totals					
2024	6,683	\$38,592	\$196,517	-\$157,925	20%
2025	7,785	\$62,379	\$285,794	-\$223,415	22%

5) Analysis of Program

Aquatics continues to be a popular and important program for PRPD. Children enjoy the fun and confidence in learning how to swim, while parents understand the importance of it from a safety perspective. The number of people using both pools has been increasing in each of the last five years. PRPD will try to keep this trend moving in a positive direction. Besides the ongoing operational expenses at the pools, PRPD will need to look at major renovations of the Paradise Pool.

b. Camps (CA)

1) Description

District camps are a structured set of activities designed for groups, typically involving outdoor or indoor experiences that promote social, recreational, and educational objectives. Oftentimes they revolve around a set activities or seasonal theme. Since the Camp Fire, PRPD has deliberately rebuilt and expanded its camp portfolio to meet evolving community needs, increasing the number of offerings, broadening age ranges served, and adjusting staffing structures to support growth.

2) Expectations and Goals

- Keep students safe – thoroughly trained, returning staff.
- Utilize District resources prudently – multiple site visits using District transportation.
- Scale services according to the needs expressed from the community.
- Continuously reflect on communication procedures such as registration, social media marketing, and internal staff operations

3) Milestones and Accomplishments

- Though summer programming increased sixfold, no significant accidents or injuries were reported.

- The staff expanded Camp Courage by adding a second section and broadening the age range. Originally for 11- to 15-year-olds, the camp now offers separate programs for kids aged 5-8, 9-11, and 12-15 while each group now gets a “home base” to eliminate the multi-site drop off model
- Staff that were hired to work on the Spring Valley Expanded Learning program also worked Camp Courage
- Camps reduced their programming expenses to absorb higher staffing costs as camps expanded age groups and frequency of programming

4) Revenue and Expenses/Participation

Summary of Camp Programs

Title	Participants (2023)	Participants (2024)	Camp Price	Income	Expense	Year First Offered
Aquatic Camp	22	6	\$200	\$1,080	\$1,320	2023
Camp Courage I	20	24*	\$175	\$3,283	\$6,913	2018
Drone Camp	8	3	\$150	\$350	\$1,134	2020
Guitar Camp	11	7	\$65	\$670	\$1,987	2023
Pony 101	15	9	\$80	\$1,200	\$1,148	1978
Nintendo Camp	5	6	\$65	\$570	\$1,450	2023
Camp Courage 2	0	26*	\$65	\$3,697	\$6,310	2024
Holiday Break Camp	0	11	\$100	\$1,100	\$1,828	2024
Totals/Ave	96	92	Avg. \$114 Median \$80	\$11,950	\$22,090	

Summary of Camp Programs

Title	Participants (2024)	Participants (2025)	Camp Price	Income	Expense	Year First Offered
Aquatic Camp	6	0	\$0	\$0	\$0	2023
Camp Courage I	24	32	\$175	\$4637	\$6342	2018
Drone Camp	3	0	\$0	\$0	\$0	2020
Guitar Camp	7	8	\$100	\$300	\$1,480	2023
Pony 101	9	10	\$80	\$670	\$439	1978
Nintendo Camp	6	0	0	\$0	\$0	2023
Camp Courage 2	26	24	\$175	\$4637	\$6342	2024
Holiday Break Camp	11	0	\$0	\$0	\$1827	2024
Totals/Ave	92	74	Avg. \$132 Median \$137	\$10,244	\$16,430	

5) Analysis of Program

The District’s camp programming remains concentrated during the summer months, with strategic expansion into school break periods throughout the year. In 2023, the District formalized this expansion by hiring a Recreation Coordinator to serve as Camp Director, creating clearer leadership, improved operational consistency, and enhanced safety oversight. With that structure stabilized, 2024 and 2025 focused on refinement rather than rapid growth.

In response to Board input and community feedback, staff implemented several key adjustments:

- Expanded camp offerings across additional age brackets to create more developmental progression.

- Added programming during Spring Break and Holiday Break to better serve working families.
- Diversified camp formats beyond the traditional multi-site “Adventure Camp” model of Camp Courage.
- Increased single-site and specialty camp options to reduce logistical barriers for families.

These adjustments reflect a shift from rebuilding to intentional service design — balancing access, operational feasibility, and cost control while maintaining the experiential, outdoor-focused identity of PRPD camps.

Camps remain a cornerstone of the District’s summer programming portfolio. Camp Courage, in particular, continues to demonstrate strong retention, with returning participants year after year. The program is a recognizable and trusted offering within the community, reinforcing PRPD’s identity as a provider of experiential, outdoor-based youth programming.

Camp programming also represents one of the District’s most meaningful scholarship vehicles. The structure of Camp Courage and related offerings provides significant opportunity to support low-income and disadvantaged youth, ensuring equitable access to recreation experiences that promote confidence, social connection, and resilience. At least a dozen scholarships were awarded to campers in 2025, which is not reflected in program income calculations.

A continued strength of the summer model is exposure to multiple District sites and community partners. Participants engage with different facilities, outdoor environments, and collaborative organizations, broadening their awareness of available community resources and strengthening partnerships across the Ridge.

Specialty offerings such as Guitar Camp demonstrated strong engagement and positive participant feedback. Focused, skill-based camps may represent a strategic opportunity for growth within the broader camp portfolio.

Expansion into Spring Break and Winter Break camps was evaluated in 2025; however, participation during these off-peak seasons did not meet minimum enrollment thresholds. As a result, several offerings were discontinued or not hosted in 2025, including Drone Camp, Nintendo Camp, and both Holiday and Spring Break camp sessions.

Staff made a deliberate decision to reallocate time and operational resources toward execution of the Networking Neighbors (N2N) grant and the continued development of the Spring Valley Expanded Learning Program. These initiatives required significant coordination and staffing capacity and provided broader community impact during the year.

While summer camps — particularly Camp Courage and specialty camps — remain strong and sustainable, future expansion into non-summer sessions will require more targeted marketing, earlier promotion timelines, and clearly defined enrollment benchmarks. Staff will continue evaluating seasonal demand to ensure resources are aligned with participation trends and cost recovery goals.

c. Classes (CL)

1) Description

PRPD strives to offer a variety of classes that will appeal to a wide range of age groups and interests. In 2025, the District added several new classes to ones that were already up and running. A combination of PRPD staff and contracted employees lead the classes. While some classes are

seasonal and only offered at certain times of the year, others are year-round and can move from indoors to outdoors, weather permitting.

2) Expectations and Goals

- Offer a variety of classes that will attract a wide range of age groups and interests.
- Hire qualified instructors who are well-trained and knowledgeable.
- Hold classes in a clean, organized facility with proper equipment and supplies.
- Depending on the type of class, a goal should be to improve in the class subject. This could be physical fitness, social interaction, stress relief, creativity, and inclusivity.

3) Milestones and Accomplishments

- PRPD grew and expanded on several of its classes in 2025. Yoga continues to be offered in Paradise and now in Magalia (at the community center).
- Judo is now offered at Spring Valley School near Concow and has been very successful. The Judo instructor is now also offering new Jujitsu classes to adults.
- The Dance Fusion class is now being offered year-round while it used to stop in the summer.
- Our Tiny Tots classes have grown and are keeping the Terry Ashe Recreation Center busy.
- With the Paradise Community Center and Pool Recreation Building coming in 2026, staff are working on new ideas for these new facilities.

4) Revenue and Expenses

2024 Programs

Program	Participation	Income	Expense	Net	Cost Recovery Ratio
Fitness/Dance	1090	\$5,525	\$11,839	(\$6,314)	47%
Tots	290	\$42,263	\$74,332	(\$32,069)	57%
Special Int.	135	\$2,114	\$408	\$1,706	518%
Youth	292	\$13,919	\$10,582	\$3,337	132%
Forest Therapy	498	\$16,020	\$7,842	\$8,178	204%
Totals	2,305	\$79,841	\$105,003	-\$25,162	76%

2025 Programs

Program	Participation	Income	Expense	Net	Cost Recovery Ratio
Fitness/Dance	1088	\$5,987	\$11,319	-\$5,332	53%
Tots	295	\$44,198	\$73,419	-\$29,221	60%
Special Int.	145	\$2,174	\$727	\$1,447	299%
Youth	213	\$9,593	\$8,450	\$1,143	114%
Forest Therapy	0	\$0	\$0	\$0	0%
Totals	1,741	\$61,952	\$93,917	-\$31,965	66%

5) Analysis

The District increased the number and variety of classes over the last couple of years, and yet, staff still strives for new programs to fortify popular offering and will need to recruit new instructors. While

the District added some capacity and programs, this comes at costs to train staff and get programs off the ground, or at least initially, divert full-time staff into program delivery. With new facilities (such as the Paradise Community Center) coming online in 2026, PRPD will need to further expand its class offerings to the new facility.

d. Events (EV)

1) Description

Community events bring people together for fun and entertainment, as well as to promote community involvement and social interaction.

2) Expectations and Goals

- Create community cohesion through maintaining the tradition of annual events.
- Provide a variety of events throughout the year that attract a wide variety of residents and people from outside of the District.
- Match sponsors and long-term vendors with programs that align with their goals.
- Streamline marketing and outreach operations and define roles.
- Implement staff and community feedback from previous years of events.
- Invest Networking Neighbors funding prudently towards current PRPD events
- Invest in Community Partners through resource allocation and sub granting Networking Neighbors funding
- Integrate Events Planner into current operations and event execution

3) Milestones and Accomplishments

- Hosted well-run and great participation with signature events such as the 2025 Kids Fishing Day and Gold Nugget Craft Faire (almost sold out vendor spots three years in a row).
- Event Coordinator undertook grant management administration of Networking Neighbors in conjunction with previously defined tasks
- Hosted Networking Neighbors events in conjunction with dozens of community partners
- Utilized and invested \$691,330.83 (92%) of the \$750,000 grant – see detail in graph 1A
- Recreation Trailer, aka – Park in a Box utilized through N2N events
- Fortified internal event execution and operations through delegation, team building, and utilizing technology and digital resources.

4) Revenue and Expenses (Calendar Year)

2024 Summary

Event	Participants	Income	Expense	Net	Cost Recovery Ratio
Ice Rink	0	\$50,125	\$3 1,800	\$18,325	158%
Holiday Events	1200	\$268	\$5,147	-\$4,879	5%
GN Craft Faire	3000	\$13,090	\$2,330	\$10,760	562%
Elks Hoop Shoot	12	0	\$132	-\$132	0%
Kids Fishing Day	1200	\$8,998	\$11,000	-\$2,002	82%

2024 Summary

Event	Participants	Income	Expense	Net	Cost Recovery Ratio
Pinewood Derbies	100	\$390	\$297	\$93	131%
Astronomy on the Lake	120	\$2,935	\$3,797	-\$862	77%
Misc Events (FFFF, Kids Free Disc Golf Day, etc)	800	0	0	\$0	
Total	6,432	\$75,806	\$54,503	\$21,303	139%

2025 Summary

Event	Participants	Income	Expense	Net	Cost Recovery Ratio
Ice Rink	0	0	0	0	0
Holiday Events	1200	\$2,414	\$4,553	-\$2,139	53%
GN Craft Faire	3000	\$16,415	\$3,365	\$13,050	488%
Elks Hoop Shoot	15	0	\$54	-\$54	0%
Kids Fishing Day	1200	\$11,419	\$12,393	-\$974	92%
Pinewood Derbies	100	\$523	\$338	\$185	155%
Astronomy on the Lake	120	\$2,953	\$2,824	\$129	105%
Misc Events (FFFF, Kids Free Disc Golf Day, etc)	800	0	0	\$0	
Total	6,435	\$33,724	\$24,417	\$10,197	138%

Staff will be implementing improved cost tracking for staff time (i.e. staff time was part of the miscellaneous events, but do not show above). In addition, some value was added to the programs through volunteer efforts which are not shown above.

5) Participation

Integrating the Neighbor-to-Neighbor tracking system through the Golden Volunteer software program increased the accuracy of our attendance tracking. Other than general or broad attendance estimates, PRPD did not have a systematic way to capture attendance outside of the Golden Volunteer sign-up system. Figures in the table below are those generated through the Golden Volunteer program, which also informs the participant numbers in the table above.

6) Analysis of Program

In 2025, the District accomplished and maintained a number of events for the community. These include:

- The District completed a two-year grant program entitled “Networking Neighbors,” which provided resources for expanding the traditional events, and providing funding to community partners. A thorough grant report for the N2N program will be presented to the Board at a later date, mentions of the N2N program in the Rec Eval are to inform the effect on traditional events and programs.
- The District continued popular traditional events including Kid’s Fishing Day, Gold Nugget Craft

Fair, Pinewood Derby, the Elks Hoop Shoot, Community Halloween, Easter, and the Santa's arrival/Christmas tree lighting.

- The District continued to bring events that were initially created to support the Rink, under the N2N banister. These events include the Bags and Beans Chili Cookoff and Cornhole Tournament, the Fall Pinewood Derby, and more.
- The District also continued to execute events to showcase the parks and bring new people to the ridge including the Astronomy on the Lake series (6 dates), Party at the Pool and the Dive in Movie, National Trails Day, Kids Free Disc Golf Day, and Family Fun Fest. With new events in Concow as well as Paradise and Magalia funded through the Networking Neighbors Grant, staff distributed more events to all corners of the District.
- Staff continue to receive feedback from the public and direction from BOD members, to prioritize community scale events - and Staff have delivered.
 - In 2020 and 2021, only a handful of seasonal events took place.
 - Since 2021 staff have developed and executed:
 - 12 new events in 2022 and 2023.
 - 3 additional events in 2024
 - Staff were a part of 35 events as either host or majority partner in 2025
- With the **Neighbor-to-Neighbor (N2N) grant**, staff assisted the community in hosting:

Project Snapshot: Connecting Neighbors to Neighbors

Events

- June 1, 2024 – January 24, 2026: 579

Participants

- June 1, 2024 – January 24, 2026: 11,945

Volunteer Hours

- June 1, 2024 – January 15, 2026: 2,126

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With support from the District Manager, PRPD continues to shift the event planning and execution from Recreation Supervisors and Recreation Coordinators to the assistance of the Events Coordinator with greater utilization of Rec Leader staff. The District's transition of seasonal staff into year-round positions ensures continuity in procedures and event standards.

The Neighbor-to-Neighbor grant represented a significant opportunity to support community-driven events and expand the District's role as a convener. The grant enabled PRPD to offset event costs, support partner-led initiatives, and invest in programming designed to strengthen social connection across the Ridge. From a community engagement standpoint, the initiative was a clear success.

Equally important, the grant period accelerated relationship-building with local organizations and volunteers. The cultivation of new community partners positions the District well for future event planning, particularly as additional District sites and facilities come online. These relationships expand capacity beyond what District staff alone could execute and create a broader foundation for collaborative programming.

Traditional anchor events including the Gold Nugget Craft Fair, continue to serve as cornerstones of the District's event portfolio. These long-standing offerings provide continuity, reinforce community identity, and consistently draw participation. At the same time, the annual event calendar has grown more diverse and robust, offering residents an increasingly full menu of experiences throughout the year.

As the District transitions beyond the concentrated grant cycle, staff will focus on balancing event scale with staffing capacity, maintaining sponsor relationships, and ensuring financial sustainability while preserving the community-building impact that defines PRPD events.

e. Excursions (EX)

Excursions include a variety of Trips, and Tours, in addition covers outdoor experience classes and grant programs.

1) Description

The Excursions designation includes the Healing Trauma Through Nature field trips, the Ridge Hiking Association, the Elements Youth Advisory Council, and Kayak Tours. Each program consists of components that address multiple goals of the District including but not limited to; Connection with the land, community building, adventure seeking, trauma informed, inclusive, and utilizing staff resources prudently. Two components of the excursion designation that were not renewed in 2024 or 2025 include the Forest Therapy Program with Chico State Enterprises and the Friends in the Field Program.

2) Expectations and Goals

- Continue operating Healing Trauma Through Nature Field Trip series, ensure financial viability through institutional funding.
- Meet the grant requirements and task obligations of the Prop 64 Youth Community Access Grant through operation of the Elements Youth Advisory Council and close grant with all required documentation.
- Build and execute six weeks of programming for Golden Feather School District at Spring Valley School in Concow during the summer months.
- Partner with community stakeholders to offer half and full day adventures, trauma informed programming, and various levels of adventure to meet the individual participant needs as well as the diverse needs of recreation seekers on trails on the Ridge.

3) Milestones and Accomplishments

- Coordinated Excursions and Youth Advisory Council for Elements Program, 2025 is final year of grant extension
- Staff medically trained as Wilderness First Aid practitioners, crucial as excursions often lead participants away from definitive medical care
- Hosted 13 Community Hikes through Ridge Hiking Association partnership with Paradise Stronger, which served approximately 145 people
- Coordinated 26 Field Trips for Healing Trauma Through Nature program, agreement executed with BCOE
- Single Day Adventure programming (guided Kayaking for school aged participants, teambuilding days for Chico State TRIO program, Achieve Charter School Summer ELOP dates, and Yuba City College Program) rounded out long-term programs such as Elements

and HTTN and successfully offset subsidized programs

- The Spring Valley Expanded Learning Program ensured summer programming was offered in Concow. This program looks to continue yearly as an anchor both financially and for providing services to far reaching areas of our District.

4) Revenue and Expenses

2024 Program Summary

Program/Code	Code	Participation #’s	Experience hours	Income	Expense	Net	Cost Recovery Ratio
Healing Trauma	EX4	425	2,975	\$25,291	\$13,334	\$11,957	190%
Elements	EX3	75	6,825	\$85,789	\$85,789	\$0	100%
Totals		500	9,800	\$111,080	\$99,123	\$11,957	112%

2025 Program Summary

Program/Code	Code	Participation #’s	Experience hours	Income	Expense	Net	Cost Recovery Ratio
Healing Trauma	EX4	375	2,573	\$14,801			
Spring Valley Expanded Learning	EX4	35	8,400	\$51,091	\$49,811	\$16,801	132%
Elements	EX3	125	10,825	\$61,149	\$61,149	\$0	100%
Totals		535	21,798	\$127,041	\$110,960	\$16,801	114%

5) Analysis of Program

The principal anchors of this program, Healing Trauma Through Nature and Elements, have been under the umbrella of the Outdoor Education for All program at PRPD.

- OEFA has taken shape to be a program primarily housed at PRPD, connecting outdoor education professionals with school sites and alternative education programs or access programs. 2024 marked an important year for the program as the following year, 2025, the program is set to be brought before the board to decide how it will proceed (Strategic Plan Goal H6). 2024 was the year to ensure funding sources continue and are institutionalized through agreements with our key stakeholder – Butte County Office of Education. As this agreement has been in place for two years and staff continue to expand offerings to new schools that wish to join the program, staff can now strategically orient the program to continue to expand up the Skyway, deeper into the District as well as serving Concow.
- The Spring Valley Expanded Learning Program ensured summer programming was offered in Concow. This program looks to continue yearly as an anchor both financially and for providing services to far reaching areas of our District.
- In combination with the BCOE programs, Elements and the Youth Advisory Council was also extremely successful in 2025 under the direction of Kelly Munson. With programming momentum, participant capacity reached, and program supplies purchased under the grant, the Elements program is poised to transition from grant funding to a public facing, multi-funding source model that resembles a traditional excursion program.
- Other big wins are the continued connections with the Chico State Trio access programs. Having safely executed a vast number of experiences, and with cost offsetting goals exceeded, this continues to be a strong program for the District.

f. Sports (SP)

1) Description

PRPD offers a wide range of sports programs for people of all ages and abilities. These programs promote physical fitness, skill development, social interaction, sportsmanship, and fun for the participants. PRPD traditionally offers team sports like softball, basketball, and flag football, as well as individual sports such as tennis, swimming, and golf. Sports are an important part of the district's offerings and should be expanded as capacity and interest increases.

2) Expectations and Goals

- Aim to provide a wide range of recreational and competitive sports programs for the community.
- Promote physical fitness by offering programs and classes that offer regular exercise and promote an active lifestyle.
- Provide opportunities for skill development in various sports and activities.
- Contribute to the personal development of athletes while emphasizing sportsmanship and teamwork.
- Optimize the use of recreational facilities and keep them in good condition.

3) Milestones and Accomplishments

- The adult softball leagues grew to 25 teams in 2024 and 2025
- A new women's softball league was added in 2023, and continued in 2025 as the first women's league in Paradise since 2018.
- A new youth golf class was added in 2023 and was expanded to adult golf in 2024 and 2025.
- Youth sports programs continue at both Cedarwood and Paradise Ridge Elementary Schools.

4) Revenue and Expenses

2024 Sports Program Summary

Program	Participation	Income	Expense	Net	Cost Recovery Ratio
Youth Sports	100	\$6,111	\$18,972	-\$12,861	32%
Adult Sports	880	\$10,489	\$27,177	-\$16,688	39%
Totals	980	\$16,600	\$46,149	-\$29,549	36%

2025 Sports Program Summary

Program	Participation	Income	Expense	Net	Cost Recovery Ratio
Youth Sports	130	\$7,811	\$22,419	-\$16,308	35%
Adult Sports	824	\$9,892	\$26,009	-\$16,688	38%
Totals	954	\$17,703	\$48,428	-\$30,725	37%

5) Analysis of Program

PRPD reintroduced many of its sports programs and leagues since the Camp Fire. Still, the District has been hampered by a lack of staff to carry new programs and adequate demand. The adult

softball program is an example of a popular program that has come back and has steadily increased in each of the last several years. Youth sports programs such as tot-soccer, and sports skills classes are also increasing in popularity.

g. Facility and Equipment Rental Income (RE)

1) Description

The District derives significant income from the rental of facilities. Income may come from long-term agreements and partner use of facilities and short-term/one-time events. These may include:

- **Terry Ashe Recreation Center (TARC) –**
 - Annual large-scale events or regular rentals – This includes the Goat Grazing Festival, Paradise Chocolate Fest, and Johnny Appleseed Days. Community based service groups and clubs such as Rotary, the Paradise Garden Club, and the Paradise Quilters are examples of groups that consistently utilize the facility on a regular basis.
 - Rentals - With large multi-purpose rooms, centrally located access, technology for hybrid meetings, dance floor lighting, and a physical space large enough for community-wide events.
- **Ball Fields** – Paradise Little League is our largest client for renting ball fields.
- **Electronic Sign on Skyway** – with thousands of eyes seeing the electronic sign on any given day, this asset is highly visible and a communication tool on the Skyway.
- **Paradise Welcome Sign** – Staff orchestrated the purchase and production of the badges on the Paradise Welcome Sign while also maintaining the tree and grass around the sign. Repairs were also made after a tree struck the top of the sign, damaging the circular saw blade mounted on its crown.
- **Picnic Sites/Barbeque Sites** – Rentals continue although the insurance requirements seem to reduce some users.
- **Equipment**
 - Kayaking Rentals – 2024 marked the first year of weekend reservations and rentals at Paradise Lake. A large portion of PRPD presence at Paradise Lake, this program expected low-cost offsetting, as it was a new program. Seeing growth in 2025 in participation and expense, this program continues to grow momentum and return patrons
 - Sports Equipment Rentals – Staff loan basketballs to players seeking to recreate at the basketball court at the TARC.
 - Land and Site Care Tool Rental – Weed wrenches are “rented” out throughout the year as part of our initiative to assist in the caring for our parks and trails.

2) Expectations and Goals

- Provide excellent ball parks that are utilized to maximum capacity.
- Increase presence at Paradise Lake through Kayak Rental program, including the capture of unpaid parking and lake access fees.
- Provide adequate technological equipment for lease/long term rentals for service clubs and other community groups.

3) Milestones and Accomplishments

- Created an **updated Map for Gold Nugget Craft Faire** reservations, will be used for other rentals as well.
- **Upgraded Ball Fields.** Maintenance Staff have invested significant resources into improving the infields at Moore Road Ballpark, into upgrading field lighting, into fortifying the concession stand from vandalization, and to the land surrounding the fields. Teams and coaches start to reach out to Rec Supervisors in November and December to start reserving fields for the following Spring and Summer, which is when the fields are most frequently requested for rental.
- Johnny Appleseed Days, Paradise Chocolate Festival – large rentals with low/reduced Rec Staff involvement.

4) Revenue and Expenses

2024 Rental - Income and Expenses

Rental Type	Income	Expense
Equipment (RE2)		
Electronic Sign	\$2,343	*
Kayak Rentals	\$2,419	\$3,345
Paradise Welcome Sign	\$2,046	*
Audio Visual Equipment Use	\$418	*
Site Rentals (RE1)		
Ball Park Equipment Rentals	\$2,598	*
TARC Rentals	\$17,417	*
Total	\$27,241	\$3,345

2025 Rental - Income and Expenses

Rental Type	Income	Expense
Equipment (RE2)		
Electronic Sign	\$1,225	*
Kayak Rentals	\$4,004	\$5132
Paradise Welcome Sign	\$1,200	*
Audio Visual Equipment Use	\$242	*
Site Rentals (RE1)		
Ball Park Equipment Rentals	\$900	*
TARC Rentals	\$16,955	*
Total	\$24,526	\$5132

Note*: rentals that incur setup and maintenance expenses, utility expenses, or have depreciation associated with ongoing usage are challenging to separate between departments and thus report (Room set ups at TARC, expense to illuminate sign, pregame setup and post-game cleaning of ball fields). Capturing as many costs as possible will be the consistent

goal of this report and subsequent supporting processes.

5) Participation

The District hosted 166 rentals (including pool rentals) and events from outside parties. Key to the future of site rentals will be the increased requirements for event insurance. As insurance costs continue to rise, and with no viable, inexpensive, streamlined, or convenient method for assisting potential renters, this new series of regulations may be a full stop to the rentals of picnic areas, parks, and buildings from individuals or small groups that do not have robust insurance policies. As new sites are scheduled to break ground or be transferred into PRPD operation, this is a concerning development in 2024 and beyond.

6) Analysis of Program

While this is a significant source of income that the District and we have an interest in keeping facilities busy, the expense comparison should be considered so that not all maintenance or administrative costs are incorporated into the total. Promotion of our facilities may help with regional interest in facility rental and may be attractive to prospective residents.

7) Recommendations

- Event partners. Continue seeking partners to “incubate” large scale rentals and events.
- Ease rental process. Streamline rental process and explore options to include access to affordable rental insurance for events and parties.
- Promote facilities. Better represent rental opportunities through campaign-based marketing strategies (Wedding Season, Graduations, End of Life Ceremonies).
- Increase Organizational Capacity. As the organization gets better at the cycle of promotion, application, and use, this will help as future facilities come on-line.
- Add space on rental documentation to collect the number of participants expected within the rental period

h. Volunteer Program

1) Description

The District launched a volunteer program in 2020 to provide stewardship and service learning opportunities for individuals and organizations to meet community and District needs for parks, recreational programs, and events. The program connects individuals to share, communicate, learn, and grow from each other while also making our parks beautiful and safe, and provides a range of activities that promote youth development, conservation skill-building, self-confidence, environmental awareness, and connecting people to green spaces.

2) Expectations and Goals

- Align and provide climate related work for California Climate Action Corps Fellowship while incorporating community members and service groups.
- Merge service-learning groups.
- Regular diverse calendar of volunteer opportunities.
- Provide more plant knowledge and activities.
- Volunteer appreciations: Bi-monthly lunch with park steward(s), kayaking, free red cross CPR training

3) Milestones and Accomplishments

- Merging Butte County Climate Action Day and Neighbor-To-Neighbor with Love Paradise for a morning of community service.
- California Climate Action Corps Fellow completed fellowship with PRPD.
- Gold Nugget Comeback workday in partnership with Golden Nugget Museum, and Konkow Valley Band of Maidu.
- The program hosted Boys and Girls Club C.R.E.W (Career Readiness Empowerment Workforce) group to get youth work experience in land stewardship.
- New workability intern student selected PRPD as host site for job development.
- Effectively merged fuel reduction, composting project, and planting project(s) to complete a self-sustaining cycle of reducing excess fuel composting material and using compost on planting/seeding projects.
- Field day Fridays are a hit for school groups to join a service project and connect with nature.
- Ridge Area Youth Network (RAYN) collaboration - Collaborative group that has just started on the Ridge to engage over 200 youth through 6 community events over the next 11 months. This past month the group has met to discuss initial planning to offer safe, supportive events that promote resilience, leadership, service projects, and healthy development for teens and families. RAYN is a grant through Boys and Girls Club.
- Pinewood Derby Trophies – HomeTech Charters' woodshop class has agreed to collaborate on the new trophy project to provide winners of each contest a take home trophy. This past fall the class build 9 trophies for the pinewood derby.
- Monarch Fellowship Hub – PRPD is officially a hub manager through the Monarch Fellowship! The fellowship is a volunteer run initiative working under the auspices of Circles of Renewal of Culture 501c3. The overall mission across the state is to work with neighborhoods, schools, cities, parks, wineries, farms and other landowners to plant milkweed and California native nectar plants that support monarchs and other butterflies.

4) Revenue and Expenses

- The program reuses, borrows, or purchases program supplies under each department depending on the project. The program strives to reduce its purchasing footprint as much as possible to save costs and keep a sustainable mindset on track. Donations fluctuate based on project.
- Chocolate Fest volunteer equity program money (delegated to youth scholarships)

5) Participation

Service groups: California Climate Action Corps, California Conservation Corps, Boys and Girls Club Teen Center, HomeTech Charter Paradise Outreach, Love Paradise BOD volunteer management support for bi-annual Make-A-Difference Days, Butte County Office of Education Workability, Scouts of America, California Climate Action Corps, and Ridgeview Rangers.

Community members: unique and recurring

IO Group: 7 New members joined contact list.

Total number of volunteer hours 2025: 1,745.55

6) Analysis of Program

The volunteer program has done well at accomplishing monthly milestones with organizations such as HomeTech Charter and Workability, and provides a diverse range of project options for volunteers. The goal is to provide multiple options (long and short term projects) for volunteers to choose from to help support PRPD while investing their time wisely. The program could improve recognition and appreciations throughout the year for volunteer hours/projects, and to help supplement improvement additional work is needed on current tracking system. Staff is planning to adjust tracking system to better fit new projects and program growth.

7) Recommendations

- Training for volunteer coordinator and related staff, such as: CPR training, Wilderness First Aid, Leadership, Volunteer management
- Additional staff – Recruiting/promoting program, lead volunteer groups.
- Staff volunteer day – Staff volunteer hours to a local group/agency. We ask the community to volunteer their time, PRPD can lead by example.
- Open to all recommendations to improve the program.
- Project feedback and follow up to volunteer coordinator – Will help ensure work progress and information is on the right track.
- Identify key individuals as Volunteer Team Leaders or park stewards who can lead other volunteers.

4. Outreach, Marketing, and Engagement

Marketing and outreach efforts in 2025 were impacted by shifting staff bandwidth and the operational requirements associated with the Networking Neighbors grant. While the grant provided significant community value and expanded program delivery, the administrative, reporting, and platform management responsibilities required to execute the grant absorbed a substantial portion of staff marketing capacity. As a result, marketing for traditional programming, recurring events, instructors, and fee-based classes did not receive the level of coordinated promotion seen in prior years.

The Networking Neighbors initiative introduced its own marketing and program management software platform, as well as coordination with Golden Volunteers. While beneficial in expanding reach and community engagement, managing this additional system alongside established District marketing tools (PeachJar, Facebook, email newsletters, and in-person outreach) created operational strain. Staff were required to divide attention between parallel systems, resulting in inconsistencies in message timing and cross-platform alignment.

Despite these challenges, the Activity Guide remained the cornerstone of the District's outreach strategy. Two bright, visually engaging, photo-forward editions were produced and distributed to the community in both print and digital formats. These guides continue to serve as the most comprehensive and reliable marketing vehicle for PRPD programming, offering residents a consolidated view of classes, camps, events, excursions, and facility offerings.

PeachJar distribution and community newsletters remained active; however, overall marketing coordination was reactive rather than proactive due to competing workload demands. Social media engagement continued but lacked the structured planning calendar needed to maximize reach and engagement metrics.

Boots-on-the-ground outreach, including direct communication at events and community gatherings, remained effective but was not scaled in 2025.

1) Analysis

2025 highlighted the importance of aligning grant execution capacity with core program marketing demands. While grant-supported initiatives expanded service delivery, the tradeoff was reduced focus on traditional program promotion and instructor recruitment visibility.

For 2026, the District should:

- Reestablish a structured marketing calendar across all platforms
- Clarify ownership of grant-specific versus traditional marketing systems
- Evaluate consolidation or simplification of overlapping software platforms
- Protect staff bandwidth for proactive promotion of core programming

With intentional recalibration, marketing operations can return to a more consistent and strategic posture moving forward.

5. Overall Evaluation of Programs

The following section outlines key operational themes identified through analysis of 2025 performance and informed by three consecutive years of Recreation Evaluation reporting. As the District continues transitioning from a historically subsidized recreation model toward a more financially sustainable framework, staff are examining pricing structures, staffing models, participation trends, data collection practices, and long-term site expansion planning. This section reflects both measurable outcomes — revenue growth, participation increases, and cost containment efforts — and qualitative observations related to service delivery, customer experience, and community impact.

In addition to financial performance, staff are prioritizing improved data integrity, streamlined customer systems, and standardized evaluation practices to strengthen future reporting accuracy. As new facilities and program opportunities emerge, deliberate analysis of pricing, staffing allocation, marketing alignment, and service capacity will be critical to maintaining both accessibility and sustainability. The themes below represent a synthesis of operational lessons learned in 2025 and strategic considerations guiding 2026 and beyond.

Pricing

Staff continue to analyze program pricing to remain competitive while also setting reasonable cost offsetting goals. With the intention of moving away from a highly subsidized model to a financially sustainable model, staff are prioritizing the re-capturing of revenue in key locations:

- Parking fees and boat launch fees at Paradise Lake
- Utilizing the pools to maximize attendance on slow days or previously closed days
- Integrating the Paradise Community Center to rental and programming

Challenges of quantitative analysis: staff reexamined staff time coding and program expense coding in 2024 and 2025, expect numbers to be more concise in coming reports

Staffing and programming expenses: Staff decreased program supply expenses in 2024 and again in 2025. Staff were diligent to utilize inexpensive resources or make changes in partnership agreements to decrease program expenses.

- Private funded/Private servicing programs that are grant funded are a big part of the Recreation Department (Elements, Kids Fishing Day, Friends in the Field) and serve a smaller

group than public facing programs. The District may choose alternative models for allocating staff time as the increase for public recreation sustains with the growth of the Town.

- Classes, in particular – Tiny Tots, Yoga, and Swim Lessons – are very reasonably priced in comparison to similar offerings in the area and generally retain high cost offsetting numbers
- Camps generate high value and could be increased as a strong income generating source that meets a very real public need (seasonal childcare)
- Participation is linked directly to marketing and outreach with Camps, Events, and Excursions remaining well attended and poised to grow in 26 with the Rec Staff refocusing on marketing
- The Kids Free Fishing Day, the Gold Nugget Craft Faire, and Astronomy Events were smashing success in 25. Consider close examination of these programs for insight into improved operations for all other programming while increasing service capacity for the events that have proof of concept success.
- Programs include social and therapeutic benefits that are difficult to capture and quantify. Efforts to gather positive program reviews, testimonials, and to create “PRPD Community Champions” continues.
- The District served approximately 14,627 participants, with the Paradise and Concow Pools providing the greatest number of participants and reaching 7,785 participants.

Revenue

- Recreation revenue increased in 2025 due to a combination of expanded service delivery and strategic program alignment. The continued operation and stabilization of the Spring Valley Expanded Learning summer program contributed meaningful, consistent revenue while extending District services into Concow and surrounding areas. Aquatics revenue also improved with the addition of Sunday pool hours, increased swim lesson participation, and steady use by swim teams and community members. In addition, targeted grant funding — particularly through Networking Neighbors and related initiatives — helped offset program costs and stabilize overall revenue performance across multiple program areas.

Participation

- Events, specifically the Networking Neighbors events, were very well attended. Though not at capacity, there was not a time during the events where staff felt underutilized.
- Kids Fishing Day was huge in both attendance and public goodwill generation
- Attendance at the Pools was way up, staff intend on continuing to open access as demand continues, demonstrated by the newly opened Sunday schedule
- Ensuring classes are as well attended as events, which starts with marketing and the streamlining of the customer experience, is the greatest area of growth potential regarding participation

Streamline Customer Experience

- Onboard and integrate RecTech as the registration software of the future – complete with registration system support for Baseball Fields, TARC and PCC rooms, Pool Party Rentals, Park Site Rentals and more.
- Collect information on use, move to an electronic calendar so that other staff may see use and extract summary information on dates of use.

Staffing

- Evaluate program staffing needs to incorporate transitions from seasonal employment to year-

round employment.

- Consider a staffing model that includes the addition of new sites over the course of the next decade (Paradise Community Center, Bille Ropes Course, Lakeridge Park)
- Staff recommend allocating time to the Event Coordinator to co-create a media and marketing plan. Include branded advertising campaigns and sponsor recruitment

Program Evaluation

- Create a standardized program process to include pre- program (or class or event), day of, after action, reporting, and analysis that aligns with seasonal workflow.
- On a regular basis, staff began to conduct an After-Action Analysis to evaluate events and programs immediately following the event while it is still fresh and foster a learning organization. These have proven valuable for yearly programs and fit well into the evaluation, budgeting, and planning process
- Continue to fortify safety measures for Classes, Camps, Excursions, and Sports; on trail emergency action plans, inclusivity and trauma informed training, scenario-based learning experiences, institution of Incident Command Systems management approach
- Integrate Rec Evaluation recommendations to personalized goals through yearly evaluation process.

Rec Report Evaluation: This is the third year with this approach.

- As the report continues to evolve, staff will integrate the Strategic Plan Goals, the information learned from the California Parks and Recreation Society training *Financial Sustainability*, as well as documents outlining growth and management plans for specific service areas (The Role of Outdoor Education at PRPD, Staffing and Site Expansion Considerations: 2025 – 2030, Neurodiverse and Access Programming Opportunities) into the report.
- In the process of completing this report, staff also see opportunities to streamline ways to share the information (for example better use of spreadsheets for data).

Market Analysis for Rentals. Generate a list of local facility rentals to see how our pricing compares to other facilities, include searching for event insurance companies to forward to interested parties.

Revision of Fees. Staff will be examining rental fee structure and present it to the BOD. Staff may examine a variable schedule to provide increased use during low use time slots.

Data Collection. Utilize technology to continue capturing program information and metrics (digital waivers, mailers, HR monitors, pedometers, cell phones, gps data, engagement data, location services)

- Future reports should include demographics age, sex, zip reporting for all coded areas.
- Future reports will consider a more accurate metric for quantifying user experiences. This report utilized “Experience Hours” per event, future reports will have this metric for all appropriate programming
- Staff recommends examining the coding of time sheets and expenses to ensure accurate accounting of programs that straddle separate departments
- Integrate various forms of post program surveys to better capture and share participant feedback

New program offerings

- Costing, staffing, and research and development are key components to consider when

brainstorming new program offerings

- Staff recommend creating a standardized or templated costing tool that integrates as many known expenses as reasonable
- Staff also recommend creating a staffing model that integrates into the costing tool, based on the tasks associated with *current* programming. This will greatly assist in the evaluation of the addition of new programming, allowing staff to offer new programming as it aligns with the Strategic Plan.

Future Programing Ideas:

- Staff have been directed to explore new programs and efforts; these may include:
 - A ropes course at Bille Park
 - Experiences for young families in nature
 - Inclusive programming for neurodiverse community members
 - Adult Summer Camps

Additional Information

6. Year over Year Financial Comparison

Consistent with prior Recreation Evaluation reports, the District includes a year-over-year financial comparison to ensure transparency, accountability, and informed decision-making. Providing multi-year data allows the Board to evaluate trends in revenue, expenses, participation, and cost recovery rather than viewing performance in isolation. This longitudinal perspective supports strategic planning, staffing alignment, fee analysis, and subsidy discussions while reinforcing the District's commitment to responsible stewardship of public resources. The comparison below is presented in the spirit of clear data sharing and continuous improvement, allowing both staff and the Board to assess progress, identify pressure points, and make forward-looking operational decisions grounded in measurable outcomes.

i. Aquatics (AQ)

Participation at both pools remained stable in 2025 with increases in swim lessons, recreation swim and aquatic fitness. Cost recovery improved significantly due to increased income. This was achieved through offering more programming, raising fees, and expanding the days open. Long-term capital needs remain a priority.

Year	Income	Expense	Net	Cost Recovery
2023	\$36,788	\$187,678	-\$150,890	19.6%
2024	\$38,592	\$196,517	-\$157,925	19.6%
2025	\$62,379	\$285,794	-\$223,415	21.8%

8) Camps (CA)

Camps experienced increased participation in 2025, supported by improved marketing and operational consistency. Staffing and transport costs continue to keep camps partially subsidized.

Year	Income	Expense	Net	Cost Recovery
2023	\$11,662	\$14,073	-\$2,411	82.9%
2024	\$11,950	\$22,090	-\$10,140	54.1%
2025	\$10,244	\$16,430	-\$6,186	62.3%

9) Classes (CL)

Classes remained a steady community service area in 2025. Cost recovery decreased as programs emphasized accessibility and early childhood education. Instructor recruitment and expanding classes to the PCC are key priorities for 2026. Cost recovery dropped due to not having the forest therapy grant program.

Year	Income	Expense	Net	Cost Recovery
2023	\$88,304	\$108,844	-\$20,540	81.1%
2024	\$79,841	\$105,003	-\$25,162	76.0%
2025	\$61,952	\$93,917	-\$31,965	65.9%

10) Events (EV)

Events remained a major point of community engagement. The District again operated with positive

event net revenue, reflecting controlled expenses and strategic programming following the discontinuation of the Ice Rink.

Year	Income	Expense	Net	Cost Recovery
2023	\$93,890	\$261,183	-\$167,293	35.9%
2024	\$75,806	\$54,503	+\$21,303	139.1%
2025	\$34,474	\$28,734	+\$5,740	119.5%

11) Excursions (EX)

Excursions, including Healing Trauma Through Nature, Elements, and guided paddling programs, continued to perform exceptionally well with consistent cost recovery above 100% across all three years.

Year	Income	Expense	Net	Cost Recovery
2023	\$158,874	\$150,528	+\$8,346	105.5%
2024	\$111,080	\$99,123	+\$11,957	112.1%
2025	\$127,041	\$110,960	\$16,801	114%

12) Sports (SP)

Sports programs remained consistent with strong adult softball turnout and modest youth program growth. Sports remain subsidized but align with public recreation service standards.

Year	Income	Expense	Net	Cost Recovery
2023	\$15,368	\$49,430	-\$34,062	31.1%
2024	\$16,600	\$46,149	-\$29,549	36.0%
2025	\$17,703	\$48,429	-\$30,726	36.5%

J. Recommendation Tracking

The following section reflects recommendations identified in the 2024 Recreation Evaluation and outlines their implementation status within 2025 programming. Tracking recommendations year over year reinforces accountability, supports operational continuity, and ensures that identified improvements move beyond discussion into action. This structure will remain a standard component of future Recreation Evaluation reports, allowing the Board to clearly see how prior findings inform subsequent planning cycles and program adjustments.

j. Aquatics – 2024 Recommendations

Recommendation	Status	Notes
Recruit and train additional lifeguards each season and explore retention strategies.	04 – Completed	Hired more guards and kept head staff working all on events and programs.
Expand programs, rentals, and potential open hours to increase pool utilization.	04 – Completed	Added Sundays at the Paradise Pool, and expanded rentals.
Increase swim lesson capacity by doubling classes at the Paradise Pool.	04 – Completed	Expanded swim lessons substantially

Monitor lifeguard staffing levels and reduce staffing during low-demand periods.	03 – Partially Completed	Pool manager balancing staffing levels as needed.
Update pool fees to keep pace with inflation.	04 – Completed	All pool fees increased for 2025 season.
Explore sponsorships and joint fundraisers to support pools and swim teams.	03 – Partially Completed	Used the N2N program to host movie events.
Incorporate pool updates into the next Master Plan.	06 – Postponed to Future Plan	Include in future Master Plan.

k. Camps – 2024 Recommendations

Recommendation	Status	Notes
Transition from multi-site to single-site drop-off to reduce enrollment barriers.	04 – Completed	Each age group now has a home base.
Continue reducing expenses tied to contracted aquatic facilities.	04 – Completed	Program supplies from previous years reused.
Expand camps by age range while refining delivery models.	04 – Completed	Camps were expanded to k-8 at Spring Valley School and 3 age ranges used at Camp Courage
Implement earlier and more coordinated camp marketing strategies.	03 – Partially Completed	Direct email campaigns through PeachJar, social media growth potential
Set minimum enrollment thresholds and cancel camps that do not meet cost goals.	04 – Completed	Though not needed due to standards met, 40% capacity must be met moving forward
Expand camp services in Concow using district-friendly sites.	04 – Completed	Spring Valley Expanded Learning Program created and successfully operated

l. Classes – 2024 Recommendations

Recommendation	Status	Notes
Recruit additional instructors and partner organizations.	03 – Partially Completed	Working on new class ideas including partnering with Paradise Stronger.
Update the Leisure and Instructor Manual.	04 – Completed	Staff updated the format to include bullet pointed processes and vivid imagery to recruit instructors
Improve promotion of classes and programs.	03 – Partially Completed	Focus on Networking Neighbor events improved visibility, targeted marketing can be improved

Review class ratios and discontinue non-viable offerings.	02 – In Progress	Cancel classes as needed.
Expand classes in art, music, culinary, and language.	03 – Partially Completed	Canning Class, Guitar Class added to Activity Guide and popular, art classes provided through N2N partners
Maintain affordability while tracking revenues and expenses.	04 – Completed	Staff focused on time and expense coding precision while executing creative reuse of previously purchased program supplies

m. Events – 2024 Recommendations

Recommendation	Status	Notes
Evaluate staffing needs as event scale increases.	02 – In Progress	Seasonal staffing model currently merging into year round staffing model, integration with PCC requirements unknown
Continue annual event evaluations.	03 – Partially Completed	After action reports completed for most programs.
Expand sponsorships and marketing reach.	01 – Not Started	Bandwidth of staff focused on N2N
Improve expense tracking for events.	03 – Partially Completed	Staff focus on coding and program supply management improved
Move outreach and sponsorship efforts in-house.	01 – Not Started	Bandwidth of staff focused on N2N
Formalize media and social media procedures.	02 – In Progress	Bandwidth of staff focused on N2N – relief in 2026 with new hire
Evaluate community response following the discontinuation of the Ice Rink.	04 – Completed	In previous reports

n. Excursions – 2024 Recommendations

Recommendation	Status	Notes
Increase marketing through PeachJar and school channels.	03 – Partially Completed	PeachJar account funded, utilized seldomly
Plan for lifecycle transitions of grant-funded programs.	02 – In Progress	Grant sunsets in Feb 26, applying for further funding through grants
Address service gaps from discontinued grant programs.	02 – In Progress	PRPD subsidizing Excursions with sliding scale pay model
Increase staffing capacity to manage seasonal workloads.	03 – Partially Completed	Year round staff wear various hats, hire seasonal summer staff

o. Sports – 2024 Recommendations

Recommendation	Status	Notes
Expand sports programs that have not returned post-Camp Fire.	03 – Partially Completed	Offering basketball at second school.
Strengthen partnerships with community sports organizations.	03 – Partially Completed	Continue working with Little League and swim teams. Need to expand.
Recruit additional instructors and coaches.	03 – Partially Completed	In process
Expand pickleball programming and explore leagues or tournaments.	03 – Partially Completed	We added an extra day of drop in pickleball. Need to expand programming in this area.

p. Facility and Equipment Rentals – 2024 Recommendations

Recommendation	Status	Notes
Develop partnerships to incubate large-scale rentals.	02 – In Progress	Conversations occurring with community partners
Streamline rental processes and explore insurance options.	02 – In Progress	Integration of RecTech with rental process and subsequent insurance document uploading
Improve marketing of rental facilities.	02 – In Progress	Refurbished Liesure Manual and “Teach at PRPD” packet
Increase organizational capacity for new facilities.	03 – Partially Completed	
Collect participant estimates for rentals.	02 – In Progress	

q. Volunteer Program – 2024 Recommendations

Recommendation	Status	Notes
Provide training for volunteer coordinators.	03 – Partially Completed	Medical training completed. Further trainings incoming
Increase staffing support for volunteer recruitment.	04 – Completed	Fellowship participants accompany Volunteer Coordinator
Implement staff volunteer days.	01 – Not Started	
Identify park stewards.	03 – Partially Completed	Steward awards given in 2025
Establish feedback and follow-up systems.	02 – In Progress	Through digital and physical feedback forms

r. Outreach, Marketing, and Evaluation – 2024 Recommendations

Recommendation	Status	Notes
Begin marketing events and classes earlier.	02 – In Progress	Staff turnover effected production of Activity Guide, moving back
Integrate national cost recovery standards into reporting.	02 – In Progress	Initially exciting, staff have not returned to this recommendation
Digitize reservation systems and improve internal calendars.	03 – Partially Completed	Implementing RecTech as reservations system
Evaluate staffing models for year-round positions.	02 – In Progress	Second year with seasonal staff transitioning to year round to meet site and programming needs
Standardize program planning and reporting processes.	02 – In Progress	Rec Eval, post program notes, After Action Reports integrated, not perfected
Enhance safety, inclusivity, and trauma-informed practices.	03 – Partially Completed	Field trip and excursion staff medically trained through Wilderness First Aide
Improve demographic and participant feedback data collection.	01 – Not Started	
Develop standardized costing tools.	01 – Not Started	

https://paradisepd.sharepoint.com/sites/RecPrograms/Shared Documents/Admin/Evaluation/2025_Rec_Eval_Packet/2025_BOD.Recreation.Report_REVISED_26.0304.docx

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