City of Woodland

300 First Street
Woodland, CA 95695

Meeting Agenda - Final

Monday, January 25, 2016

6:30 PM

Council Chambers

Parks & Recreation Commission

A. Call to Order

B. Roll Call

C. Pledge of Alligenance

D. Communications-Public Comment

This an opportunity for the public to speak to the Commission on any item other than those listed for public hearing on this agenda. Speakers are requested to use the microphone in front of the Commission and to begin by stating their name, whether they reside in Woodland and the name of the organization they represent if any. The Chair may impose a time limit on any speaker depending on the number of people wanting to speak and time available for the rest of the agenda. In the event comments are related to an item scheduled on the agenda, speakers may be required to wait to make their comments until that item is considered.

E. Communication-Commission/Staff Statements and Requests

This is an opportunity for the Commission Members and Staff to make comments and announcements, to express concerns, or to request Commission's consideration of any items a Commission Member would like to have discussed at a future Commission meeting.

F. New Business

G. Committee Reports

H. Consent Calendar

18-505 November 23, 2015 Minutes

Attachments: 112315 PRC Minutes

I. Other Business

18-502 Review and Approve Committee Assignments

Attachments: Public PRC Rosters Jan 2016.pdf

18-504 Approve New Workplan

Attachments: FY 16 Work Plan (1-18-16)

18-506 Review Draft Existing and Future Park Facility Needs Assessments

Attachments: 5 Year Capital - O&M Projects

Draft Needs Assessment Documents

18-508 Approve Outdoor Adventure Scholarship Program

Attachments: OA scholarships

15-509 Measure E Renewal Update

Attachments: Measure E Replacement Options 011916 [Read-Only] [Compatibility Mode]

J. Report of the Staff

18-503 Community Services Report for January 25, 2016

Attachments: Recreation Report 012516

18-501 Parks/Trees/Streets Report for January 25, 2016

Attachments: January 2016 Parks Report

18-507 2016 Recreation Program Scholarship Opportunities

Attachments: 2016 Recreation Program Scholarship
Junior Tennis Fund Flyer

15-510 FY14-15 Annual Report

Attachments: FY14-15 Annual Report

15-511 CSD Quarterly Report January 2016

Attachments: Quarterly Jan 16

K. Next Meeting

L. Adjourn

I declare under penalty of perjury that the foregoing Agenda for the Parks & Recreation Commission Regular meeting of the City of Woodland scheduled for Monday January 25, 2016 was posted on January 22, 2016 in the outside display case at City Hall, 300 First Street, Woodland, CA, and 2001 East Street, City Web pages and was available to the public during normal business hours.

Cathy Haynie, Administrative Supervisor

Upon request, agendas and documents in the agenda packet will be made available in appropriate alternative formats to persons with a disability, as required by law. Any such request must be made in writing to the Office of the City Clerk of the City of Woodland. Requests will be valid for the calendar year in which the request is received, and must be renewed prior to January 1st.

Persons needing disability-related modifications or accommodations in order to participate in public meetings, including persons requiring auxiliary aids or services, may request such modifications or accommodations by calling the Office of the City Clerk (530-661-5806) at least 48 hours prior to the meeting.

Legislation Details (With Text)

File #:	**Version:** 1	**Name:**	
Type:	P&R Consent Calendar	**Status:**	Agenda Ready
File created:	12/21/2015	**In control:**	Parks & Recreation Commission
On agenda:	1/25/2016	**Final action:**	
Title:	November 23, 2015 Minutes		
Sponsors:			
Indexes:			
Code sections:			
Attachments:	112315 PRC Minutes		

Date	Ver.	Action By	Action	Result

TO: PARKS & RECREATION COMMISSION

DATE: January 25, 2016

SUBJECT: November 23, 2015 Minutes

Recommendation for Action:

Approve the November 23, 2015 Minutes.

Background Information:

The following provides highlights of the Community Services Department since the last report.

Staff Contact

Cathy Haynie, Community Services Administrative Supervisor, 661-2009,

cathy.haynie@cityofwoodland.org <mailto:cathy.haynie@cityofwoodland.org>

Respectfully submitted,

Cathy Haynie, Administrative Supervisor

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Parks & Recreation Commission Minutes

Monday, November 23, 2015

City Hall – 300 First Street – 2nd Floor Council Chambers

Call to Order

The Parks & Recreation Commission meeting was called to order by Chair Jesse Salinas at 6:30 p.m. on Monday, November 23, 2015 at the City Council Chambers

Pledge of Allegiance

Roll Call

Commission Members Present:	Chair Jesse Salinas Commissioner White-Snyder Vice Chair Jon-Paul Valcarenghi Commissioner Fernandez Commissioner Joe Romero Commissioner Ruben Morales Jr.
Commission Member Absent:	Commissioner Stephanie Miller
Staff Present:	CS Director Engel PW Rob Sanders CS Manager Bain CS Recreation Supervisor Collier CS Administrative Supervisor Haynie

Public Comment

Collier introduced the members of the Youth Advisory Committee to the Commission, Zack Atlee, Belen Alcantar and Caroling Reyes.

Presentation (none)

Communication-Commission/Staff Statements and Requests (none)

Committee Reports

Commissioner Salinas reviewed the Community Services Department Budget explaining the increase in funding by Measure J. Commissioner Salinas reviewed the budget breakdown between youth, seniors, adults and facilities. Commissioner Fernandez asked the status of the Solar Project. Engel responded that the project

completion date is the end of January 2016. Playground & Facilities Committee will meet with Engel before the January Commission meeting. Commissioner Valcarenghi reported on November 14, 2015 Woodland Tree Foundation, staff and volunteers planted 60 trees along Sports Park Drive. White-Snyder reported that the Volunteerism Committee was contacting the Woodland Recreation Foundation about funding Camperships for the summer programs. Commissioner Morales Jr. informed the Commission that his term will be up in December 2015 and that he will not be extending his term. Sanders thanked Commissioner Morales Jr. for his service to the Parks & Recreation Commission.

Committee Assignments

Commissioner Valcarenghi asked to be put on the Playground & Facilities Committee. Commissioner Fernandez would like to be added to the Urban Forest and Ad Hoc Committees. Engel stated she would schedule a meeting in the next few weeks with Commissioners Salina, White-Snyder and Fernandez to review the subcommittees relative to the work plan to determine if revisions to either are needed.

Action:

White-Snyder/Fernandez Seconded to add Valcarenghi to the Playground & Facilities Committee and add Commissioner Fernandez to the Urban Forest and Ad Hoc Committees; removal of Commissioner Morales Jr. from all Committees.

Motion carried by the following roll call vote:

Ayes: Valcarenghi, White-Snyder, Fernandez, Romero, Morales Jr., Salinas

Noes: none

Work Plan

Commissioner Salinas asked that this item be tabled until the January 2016 meeting.

Consent Calendar

October 26, 2015 Minutes

Tree City USA Recertification

Housing-Related Parks Program Grant Application for Harris Park

Action:

Fernandez/White-Snyder Seconded to approve all items on the Consent calendar.

Motion carried by the following roll call vote:

Ayes: Valcarenghi, White-Snyder, Fernandez, Romero, Morales Jr., Salinas

Noes: none

Other Business

Draft Master Plan Update

Engel reviewed the survey results from the Draft Master Plan.

Staff Reports

Community Services Report

Bain provided an update on the Community Services report. Pickleball is being offered on Tuesdays and Thursday at the Community & Senior Center gym. The Community Services Youth Committee (CSYC) has five

members who will serve through May 2016. The Committee is scheduled to meet twice a month on Monday evenings to learn about local government and public service oriented career, how to serve the community in which they live in, and to discuss planning of several events. On December 2, 2015 Commit2Fit 30-Day Fitness Challenge Raffle, 6-7 p.m. at the Community & Senior Center. Commissioner Romero asked for a Rec2Go van update. Engel reported that the Rec2Go van attends many events in the City including Food Truck Mania, Movies on Main and will be in the Christmas Parade on December 12, 2015. Engel stated the City received $2,500 for a new participant youth tennis scholarship program from the Junior Tennis Fund sacramento. The scholarships will be available in the spring.
Action: Received

Parks Report
Sanders acknowledged the generous donation by Carole Pirruccello to repair and recognition the decomposed granite walking path at Woodside Park of $20,000.00. Mrs. Pirruccello has generously donated to other projects for the betterment of the parks in the past. Sanders reported that staff will be planting eight additional trees at the dog park. Plans for the Memorial Tree Grove are moving forward.
Action: Received

Items for next meeting:
Committee Reports
FY16 Work Plan Status
Commission Roster
Adopt Minutes November 23, 2015
Review and Update Committee Assignments
Community Services Report
Parks/Street/Tree Report
Next Meeting January 25, 2015

Adjourn 7:45 p.m.
Action: Valcarenghi**/**Fernandez Seconded to adjourn the meeting.
Motion carried by the following roll call vote:
Ayes: Valcarenghi, White-Snyder, Fernandez, Romero, Salinas, Morales Jr.
Noes: none

City of Woodland

City Hall
300 First Street
Woodland, CA 95695

Legislation Details (With Text)

File #:	17-0633	Version:	1	Name:	
Type:	Staff Report			Status:	Agenda Ready
File created:	12/21/2015			In control:	Planning Commission
On agenda:	5/7/2015			Final action:	
Title:	Review and Approve Committee Assignments				
Sponsors:					
Indexes:					
Code sections:					
Attachments:	Public PRC Rosters Jan 2016.pdf				

Date	Ver.	Action By	Action	Result

Review and Update Committee Assignments

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Parks & Recreation Commission

NAME	E-MAIL ADDRESS	Term Expiration
Carla White-Snyder	whiteca@sutterhealth.org	12/31/2017
Enrique Fernandez	Eaf.fernandez@gmail.com	12/31/2017
Jesse Salinas, Chair	jessesalinas333@gmail.com	12/31/2018
Vacant		12/31/2019
Stephanie Miller	sluthe2001@yahoo.com	12/31/2018
Joe Romero	joeromerojr@gmail.com	12/31/2018
Jon-Paul Valcarenghi, Vice Chair	Jon-Paul.Valcarenghi@cityofwoodland.org	12/31/2016

STANDING COMMITTEES

(Max. 3 commissioners)

~~**Playground &** **Facilities Committee**~~
Romero, Valcarenghi, White-Snyder

~~**Child, Youth & Programs Committee**~~

~~**Miller**, White-Snyder~~
Snyder)

Urban Forest Committee
Fernandez, Romero, **Valcarenghi**

Liaisons
Baseball: Romero
~~Football: Vacant~~
Soccer: Salinas
Swimming: Fernandez
Softball: White-Snyder
Tennis: Miller

Budget and Finance Committee
Salinas, Romero, Miller

Program & Department ~~Evaluation~~Support

Salinas, ~~Valcarenghi~~Miller, **Fernandez,** (White-

Ad Hoc Committee
Fernandez, Salinas, **White-Snyder**

Volunteerism Committee
Fernandez, Valcarenghi, Salinas

* Bold indicates lead Commissioner for the Committee
* ( ) Indicates Alternate

Commission typically meets the fourth Monday of each month at 6:30 p.m. at the City Council Chambers.
Online agenda and packet available at: http://www.cityofwoodland.org

N:\PRShare\Commission Parks & Rec\rosters and term info\Public PRC Rosters Jan 2016.doc~~N:\PRShare\Commission Parks & Rec\rosters and term info\Public PRC Rosters 2016.doc~~ 1/19/2016~~1/6/2016~~

For additional information please call 530.661.2000

Legislation Details (With Text)

File #:	Version: 1	Name:	
Type:	P&R Other Business	Status:	Agenda Ready
File created:	12/21/2015	In control:	City Council
On agenda:	1/25/2016	Final action:	
Title:	Approve New Workplan		
Sponsors:			
Indexes:			
Code sections:			
Attachments:	FY 16 Work Plan (1-18-16)		

Date	Ver.	Action By	Action	Result

Approve new workplan.

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FY16 Parks & Recreation Commission Annual Work Plan

The Parks and Recreation Commission is committed to promoting enhanced civic engagement on key initiatives such as Measure J, Parks Master Plan, Urban Forest, Fitness Initiative, Volunteerism, etc. We will use national best practice models for enhancing community engagement through expanded outreach and service delivery strategies that meet the needs of our ever-changing and culturally diverse community.

1. Urban Forest

Goals	Status
Work toward helping the city meet its goal of planting 2400 trees in two years AND fostering community involvement in planting and maintaining a healthy urban forest. Coordinate a project to plant shade trees along bike routes in the city. • Reach out to community organizations and individuals to partner with on this project • Identify Bike routes in need of shade • Coordinate with city staff to identify relevant zoning and code concerns • Identify available resources for materials and volunteers *Lead Committee: Urban Forest*	Approved

2. Evaluate Committee Restructuring

Goals	Status
Evaluate the changes made to the Committee structure and newly defined roles and responsibilities. **Objective:** Determine if the restructured committees have resulted in increased Commission engagement and improved outcomes for the community. **Activities** • Schedule on future agendas a mid-year check-in and year end evaluation discussion • Vote at year end to either continue with the new structure or make modifications as needed for fiscal year 2016-17 *Lead Committee: Ad Hoc*	Completed

3. Review Facility Needs

Goals	Status
Review and evaluate facility needs and make prioritized recommendations to the City Council **Objective:** Work with staff to prioritize recommendations and where possible help develop strategies for implementation. **Activities** • Review and evaluate facility needs, including parks survey results • Work with staff to develop recommendations of facility needs • Schedule discussions on Commission agendas • Make Committee assignments as needed • Develop recommendations and submit to City Council for consideration *Lead Committee: Facilities Committee*	Approved

4. Budget and Finance Review

Goals	Status
Provide budget oversight that is consistent with the Commission's charter. **Objective:** Work with staff on key Park and Recreation fiscal issues and simplify budget reports for the Commission and public. **Activities** • Work with staff on simplifying budget reports and making them more informative and user friendly for the general public • Work with staff and lead Commission discussion on key fiscal matters, such as the cost of the sports complex and Measure J • Receive budget briefing from staff at least quarterly. • Committee members and staff will jointly provide quarterly budget reports to the Commission *Lead Committee: Budget and Finance*	Approved

5. Volunteerism Committee

Goals	Status
Work with staff to review and update a volunteer list. • Reach out to individuals and organizations in the community who are willing to volunteer Identify potential projects in the community. • Talk with potential volunteers about needs/projects at the parks they use Coordinate and complete one community project with the help of local volunteers. *Lead Committee: Volunteerism Committee*	Approved

6. Review Policies

Goals	Status
Commissioners will review policies throughout the year as requested. ***Policies Last Reviewed in FY13*** *Lead Committee: Ad Hoc*	As needed

Legislation Details (With Text)

File #:	15-627	Version:	1	Name:	
Type:	P&R New Business			Status:	Agenda Ready
File created:	12/21/2015			In control:	Parks & Recreation Commission
On agenda:	6/27/2016			Final action:	
Title:	Support Staff Recommendation on Woodland Aquatic Center Feasibility Study				

Sponsors:

Indexes:

Code sections:

Attachments: Aquatic scope of work

Date	Ver.	Action By	Action	Result

SUBJECT: Woodland Aquatic Center Feasibility Study

Recommendation for Action: Support Staff's Recommendation to Contract with Aquatic Design Group to prepare a feasibility study for a Woodland Aquatic Center

Background

In 2013, a group of citizens formed a committee with the goal of raising funds to reopen Hiddleson Pool, which includes the main swimming pool and a children's pool. Hiddleson Pool, located at 1127 Elm Street, was constructed in 1948 and was last operated in 2008. The City collaborated with the citizen committee and funded a needs assessment study for the facility. The 2014 study concluded that renovation costs would likely exceed $3 million dollars and that the City may be better served by demolishing the existing facility and replacing it altogether. Renovation costs included, but were not limited to, upgrades for ADA compliance for both the pools and the restroom facility, re-plastering and re-tiling both pools, replacing the pool gutters, and improving water circulation. The citizen committee also discussed whether constructing a new pool in the Hiddleson location would be the most desirable location for a second pool in the city (was it in a central location for those not served by the Charles Brooks Swim Center, was there adequate parking, was the property large enough to accommodate the type of pool that would best serve community needs). Based on the recommendation and cost estimate from the needs assessment, the citizen committee discontinued their efforts to reopen Hiddleson Pool.

In 2015, the City was approached by a subset of members of the 2013 citizen committee to build a second pool in the community. Staff has been meeting with the group of citizens and included funding in the FY16/17 budget for the preparation of a feasibility study to determine the need, location, and cost of a second pool/pool complex in the city. The objective of the citizen committee, chaired by Nick Ponticello (current members include Pauly Van Muyden, Ineke DeWitt, Susie McGibbon, Andy Gagnon, and Melody Mathews) is

to develop one or more potential sites that would be suitable for a pool/pool complex to address the current unmet aquatic needs and future aquatic needs of the community. However, it should be noted, that the preparation of a feasibility study is merely the first step in a multi-year process because the funding source to construct and operate additional aquatic resources would need to be identified; no funding is currently available to construct or operate additional public pools in Woodland.

Discussion

A proposal was received from Aquatic Design Group (ADG) to prepare a feasibility study for an aquatic center. ADG has recently completed or is in the process of completing similar feasibility studies for Stockton, Tracy, Sacramento, Chico, Redding, Yuba City, and others (they have 30 years of aquatic design and assessment experience).

The feasibility study will evaluate the current unmet aquatic needs and future aquatic needs in the city. Current programming at Charles Brooks Swim Center will be included in the assessment of current unmet needs as well as input received from the citizen committee and a public meeting. The study will also include a site assessment of three possible pool locations (Community & Senior Center, Spring Lake, and potentially Woodland Community College) to test the capacity and feasibility of each site to accommodate an aquatic center. After public input is received and potential sites are evaluated, three conceptual design alternatives of varying degrees of scale for types of pools/complexes and cost of options, both construction and operation, will be presented at a public meeting. Input received from the public meeting and staff will then be used to generate a final recommendation on potential pool designs and locations that will be presented to the City Council. The assessment conducted by ADG will also include operational cost and recovery projections for each of the three design options (the cost to operate any aquatic center over its life will far exceed the cost to construct the center, therefore, this information will be critical in determine the financial impacts of adding a second pool in the city). It is anticipated that a final report will be presented to the City Council prior to the end of 2016. The City Council will be considering the approval of this contact at a meeting in July 2016.

Enclosures: Woodland Aquatic Center Feasibility Study Proposal

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Legislation Details (With Text)

File #:	15-124	Version:	1	Name:	
Type:	P&R Committee Reports			Status:	Agenda Ready
File created:	12/22/2015			In control:	Parks & Recreation Commission
On agenda:	3/28/2016			Final action:	
Title:	Committee Updates				
Sponsors:					
Indexes:					
Code sections:					
Attachments:					

Date	Ver.	Action By	Action	Result

Committee Updates

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Legislation Details (With Text)

File #:	15-509	Version:	1	Name:	
Type:	P&R Other Business			Status:	Agenda Ready
File created:	12/22/2015			In control:	Parks & Recreation Commission
On agenda:	1/25/2016			Final action:	
Title:	Measure E Renewal Update				
Sponsors:					
Indexes:					
Code sections:					
Attachments:	Measure E Replacement Options 011916 [Read-Only] [Compatibility Mode]				

Date	Ver.	Action By	Action	Result

Measure E Renewal Update

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City of Woodland

Consideration of Ballot Measure To Replace Measure E

City Council
January 19, 2016

Policy Questions

- Should the City Seek Renewal /Extension of the Existing Measure E Half-Cent Sales Tax?
- What Priority Needs Should Sales Tax Revenues address?
- Should tax be re-authorized as a General Purpose Tax or a Special Tax?
- When should ballot measure be presented to the voters?
- Effective date and term of sales tax extension…

2

BACKGROUND

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Background

- Measure E Approved by Voters June 2006
  - Authorized Extension of existing Half-Cent Sales Tax
  - Generates $4.5 million per year in discretionary General Fund revenue
    - Roads (annual maintenance and grant matching funds)
    - Capital Projects (CSC, Brooks Pool, Clark Field, Library, Opera House)
    - Debt Service/Sports Park – General Fund pledged as security to park impact fees
  - Measure E authorized for 12 years - expires June 2018
- November 2016 Ballot represents opportunity to RENEW / EXTEND Measure E with in-kind discretionary revenues
  - All local tax measures require voter-approval
  - General purpose (discretionary) taxes require 50%+1 voter approval
  - Measure must appear on same ballot as regularly scheduled election of governing body (City Council).

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Background

- Recent decision to move Woodland City Council elections from June (primary) to November (general election) impacts timing of Measure E renewal:
  - November 2016 ballot - represents last City Council election prior to expiration of Measure E
  - November 2018 ballot - follows expiration of Measure E
    - Requires voter authorization of a "new" tax
    - Results in "lag" in revenue collections; loss of 6-months revenues ($2.2 million)
- June ballot remains an option ONLY if Measure E is restructured and replaced with a new Special Tax
  - Requires 2/3 voter-approval (67%)
  - Ordinance presented to voters must specify "purpose" of tax
  - If approved, use of tax revenues legally restricted to stated purpose

5

Background

- Measure E represent a critical revenue source required to fund priority needs not able to be addressed within our baseline budget resources.
- Last November, Council provided direction to staff to assess options for a possible November 2016 ballot measure to renew/extend Measure E
- Further Council direction is needed to inform
  - Priority Needs to be addressed via extension of Measure E
  - Timing for placing ballot measure before the voters

6

Measure E Ballot Language (2006)

Measure E

- Shall the Woodland City Council extend the current one-half cent sales tax for general City services, programs and facilities, with the following mandatory restrictions?
  - The sales tax will expire after twelve years, unless reauthorized by the voters.
  - A detailed spending plan and report will be presented to the public and published in newspapers.

63.08%

---------- Advisory Measures ----------

Measure B –

- Shall any voter approved sales tax in the City of Woodland fund road rehabilitation in the minimum amount of $30.2 million and not less than 45% of the sales tax received?

66.80%

Measure C –

- Shall any voter approves sales tax in the City of Woodland fund phase II of the Community and Senior Center, Sports Park and renovation and improvements to parks, recreation facilities and pools?

69.37%

Measure D –

- Shall any voter approved sales tax in the City of Woodland fund expansion of the Library, City Hall and Opera House?

53.40%

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MEASURE E EXPENDITURE (thru June 2014)

Roads	$	19,846,139
Opera House	$	1,343,716
Community Senior Center/Sports Park	$	7,255,105
Parks/Pool Rehab/Rec Facilities	$	4,645,409
Library Improvements	$	873,688
Civic Center Expansion/Facilities	$	329,455
Overhead Allocation	$	909,578
Internal Loan For Debt Service	$	12,340,844
Project Subtotal	$	47,543,934
Reserve/Contingency	$	1,676,980
	$	49,220,914

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CURRENT BUDGET STATUS

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Current General Fund Forecast

- City is on course to achieve Council Goal of Fiscal Stability
  - But more work is needed….
- Current General Fund Forecast provides framework for long-term fiscal stability
  - Significant unmet needs NOT provided for in current budget
  - Built up reserves to buffer impacts of future economic cycles
- Continued Economic Recovery and limited amounts of additional cost-savings by FY2016/17 needed for structural balance
  - Mid-Year Budget Update – Feb 19th
  - FY16/17 Budget Workshop – March 15th
- Forecast Assumes EXPIRATION of Measure E in FY2018/19

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Priority Needs NOT Adequately Funded in Baseline Budget:

- Street and Road Maintenance
- Support for Sidewalk Repairs
- Citywide Tree Maintenance
- Public Safety Staffing (Police and Fire)
- Economic Development – Staffing Support
- Parks / Facilities Maintenance (Existing facilities)
- Capital Project Needs (New facilities)
- Storm Drain Capital and Programs (mandated)
- Retiree Health Benefits (OPEB) – Unfunded Liability

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POLICY QUESTIONS

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Policy Questions

- Should the City Seek Renewal /Extension of the Existing Measure E Half-Cent Sales Tax?
- What Priority Needs Should Sales Tax Revenues address?
- Should tax be re-authorized as a General Purpose Tax or a Special Tax?
- When should ballot measure be presented to the voters?
- Effective date and term of sales tax extension…

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NEED FOR RENEWAL OF MEASURE E

- Continued support for Street and Roadway maintenance
- Continued support for debt service payments related to Community and Senior Center

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- Support for Sidewalk Repairs
- Citywide Tree Maintenance
- Public Safety Staffing (Police and Fire)
- Economic Development – Staffing Support
- Parks / Facilities Maintenance (Existing facilities)
- Capital Project Needs (New facilities)
- Storm Drain Capital and Programs (mandated)
- Retiree Health Benefits (OPEB) – Unfunded Liability

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Potential Funding Allocations
(For Discussion Purposes)

Category	A Max. Roads	B Half Roads	C 1/3-1/3-1/3	D Variation C	E Max Flex
Streets / Roads	$3,000,000 67%	$2,250,000 50%	$1,500,000 33%	$2,000,000	$2,000,000
Capital Projects* Community & Senior Center Debt Service	$1,500,000 33%	$1,500,000 33%	$1,500,000 33%	$1,500,000	$1,500,000
* Other Capital Projects	Parks	Parks	Streets	Parks	Parks
Public Safety		$750,000 17%	$1,500,000 33%	$1,000,000	$500,000
Existing Parks / Facilities Maintenance					$250,000
Economic Development					$250,000
	$4,500,000	$4,500,000	$4,500,000	$4,500,000	$4,500,000

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POTENTIAL BALLOT MEASURE APPROACHES

- Single Ballot Measure – General Purpose Description
- Main Ballot Measure
  With Single Companion Advisory Measure (call-out)
- Main Ballot Measure
  With "Slate" of Advisory Measures
- Single Ballot Measure – Special Tax

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SAMPLE
SINGLE BALLOT MEASURE
General Tax

- Shall the Woodland City Council extend the current one-half cent sales tax for general City services, programs and facilities, including but not limited to, street and road maintenance, capital projects and public safety with the following mandatory restrictions?
  - The sales tax will be extended for an additional twelve years, unless reauthorized by the voters.
  - A detailed spending plan and report will be presented to the public and published in newspapers.

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SAMPLE
Main Ballot Measure
With Single (Call-out) Advisory

- MAIN MEASURE __:

Shall the Woodland City Council extend the current one-half cent sales tax for general City services, programs and facilities, with the following mandatory restrictions?

  - The sales tax will be extended for an additional twelve years, unless reauthorized by the voters.
  - A detailed spending plan and report will be presented to the public and published in newspapers

- MEASURE __:

Advisory Vote Only. This measure does not increase taxes. Shall any voter approved sales tax in the City of Woodland allocate no less than 50% of the annual sales tax collected to support citywide Street and Road Maintenance?

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Main Measure With Advisory "Slate"

- MEASURE __:

Advisory Vote Only. This measure does not increase taxes. Shall any voter approved sales tax in the City of Woodland provide ___% of the sales tax received to street and road maintenance?

- MEASURE __:

Advisory Vote Only. This measure does not increase taxes. Shall any voter approved sales tax in the City of Woodland provide ___% of the sales tax received in support of capital facilities and park projects?

- MEASURE __:

Advisory Vote Only. This measure does not increase taxes. Shall any voter approved sales tax in the City of Woodland provide____% to enhance public safety through increased police and fire staffing?

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SAMPLE
SINGLE BALLOT MEASURE
Special Tax

(Sunset Provision) –

- Shall the Woodland City Council replace the existing one-half cent sales tax with a new one-half cent sales tax restricted to supporting street and road maintenance, capital facilities and parks projects and public safety, for a period of __ _ years?

(No Sunset Provision) -

- Shall the Woodland City Council replace the existing one-half cent sales tax with a new one-half cent sales tax restricted to supporting street and road maintenance, capital facilities and parks projects and public safety?

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TERM OF REPLACEMENT MEASURE

	2016	2018	2020	2022	2024	2026	2028	2030	2032
Council Election (November)	x	x	x	x	x	x	x	x	x
Meas. J	→	→	→	X June					
Meas. E	→	X June							
Extend ½ Cent Sales Tax	- - -	- - -	- - -	- - -	- - -	- - -	(10yrs)	(12yrs)	
Special Tax	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	?

21

OVERSIGHT / ACCOUNTABILITY

- Important element of any voter-approved tax measure
- Ensure that new funds are not simply used to supplant existing
- Input and Review from:
  - Boards / Commissions
  - Chamber of Commerce / Business Community
  - General Public
- Annual presentation of spending plan, expenditures and "results"
  - Similar to Measure E and Measure J

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PRELIMINARY STAFF RECOMMENDATION

- Place Measure E Replacement Measure on November 2016 Ballot
- Single "General Purpose" Ballot Measure EMPHASIS on:
  - Street and Road Maintenance (50%)
  - Capital Facility and Parks Projects (20%)
  - Public Safety (20%)
- Develop Specific Spending Plan w/ FY16/17 Budget Process
  - Maintain Flexibility and Council Discretion
  - Caution against over-committing
  - Public Input – Boards / Commissions / Chamber of Commerce
- Suggest Extension for Additional 12-Year Term (2018 – 2030)
- Potential for June 2018 (Special Tax) option if unsuccessful

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ALTERNATIVE RECOMMENDATION

- Place Measure E Replacement Measure on June 2016 Ballot
- Single "Special Tax" Ballot Measure
  - Requires 2/3 voter approval
  - Requires Restricting Tax revenues to specified purposes, example:
    - Streets/Roads
    - Capital Projects (incl. Debt Service)
    - Public Safety
  - Replaces Measure E with a NEW TAX
  - Limits Council Flexibility
- Suggest Extension for Additional 20+ Year Term (2018 – 2038)
- Provides for follow-up ballot measure if unsuccessful
  - November 2016 (General Tax)
  - June 2018 (Special Tax)

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2016 ELECTION TIMELINES

	JUNE 2016	NOVEMBER 2016
JAN	Ballot Alternatives	Ballot Alternatives
FEB	Ballot Language (2/2, 2/16)	Mid-Year Budget Update
MAR	Board of Supervisors Action	Spring Budget Workshop
APR	Ballot Arguments / Rebuttals	
MAY	Ballots Mailed (5/7)	
JUNE	Election Date (6/7)	
JULY		Ballot Language (7/5, 7/19)
AUG		Board of Supervisors Action
SEP		Ballot Arguments / Rebuttals
OCT		Ballots Mailed (10/8)
NOV		Election Date (11/8)

25

PROS & CONS

	PROS	CONS
NOVEMBER Ballot	General Tax – 50% needed	Crowded Ballot
	Maximum Flexibility	Competing Measures
	Ample time to vet	
	Public / Community Input	
	Higher voter turnout	
JUNE Ballot	Single Issue (no other measures)	Requires 2/3 vote
	Higher Visibility (City needs)	Revenues legally restricted
	Perceived benefit to other measures on ballot	Cost for conducting City Election (consolidated)
		Lower voter turnout

26

Policy Questions

- Should the City Seek Renewal /Extension of the Existing Measure E Half-Cent Sales Tax?
- What Priority Needs Should Sales Tax Revenues address?
- Should tax be re-authorized as a General Purpose Tax or a Special Tax?
- When should ballot measure be presented to the voters?
- Effective date and term of sales tax extension…

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Legislation Details (With Text)

File #:	17-0532	Version:	1	Name:	
Type:	Staff Report			Status:	Agenda Ready
File created:	6/13/2017			In control:	Parks & Recreation Commission
On agenda:	6/26/2017			Final action:	
Title:					
Sponsors:					
Indexes:					
Code sections:					
Attachments:	Recreation Report 012516				

Date	Ver.	Action By	Action	Result

TO: Parks & Recreation Commission

DATE: January 25, 2016

SUBJECT: Community Services Report for January 25, 2016

Recommendation for Action:

None. Information only.

Background Information:

The following provides highlights of the Community Services Department since the last report.

Staff Contact

Kris Bain, Community Services Program Manager, 661-2002, krista.bain@cityofwoodland.org

Prepared by: Kris Bain

Community Services Program Manager

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City of Woodland

Parks & Recreation Commission Communication

AGENDA ITEM

SUBJECT: Monthly Community Services Report DATE: January 25, 2016

PREPARED BY: Community Services Department

RECOMMENDED ACTION: None. Information only.

BACKGROUND INFORMATION: The following provides highlights of the Community Services Department since the last meeting.

ReXpo

Community Services' 4th annual summer program recreation exposition "ReXpo" and Senior Art Show will be held on Friday, March 4 from 4:00-7:00 p.m. at the Woodland Community & Senior Center. All summer programs and classes offered by the CSD and partners will be showcased during ReXpo. There will be interactive activities, facility tours, class demonstrations, and opportunities to win prizes. Those registering for classes will also receive a 10% early registration discount. Visitors to ReXpo will be treated to free sample cuisine from program sponsors Black Pine Catering, Maria's Cantina, Morgan's on Main, and Savory Café. Sponsors for the Art Show include Senior Center Inc., Blue Note Brewery, and Simas Family Vineyards.

Dr. Martin Luther King Jr. Celebration

On Monday January 18 about 100 people came to Heritage Plaza for a ceremony celebrating the life and accomplishments of Dr. Martin Luther King Jr. To honor this national civic leader Woodland joined together, read powerful quotes from Martin Luther King Jr, lit candles in remembrance, and local guitarist Clarence Van Hoek lead a sing along. It was a beautiful reminder of a man whose life was dedicated to equality for all.

Adult Sports

Basketball: Senior Basketball continued league play during the first two weeks of December. The program took two weeks off for the holidays (and the facility was unavailable due to the floors being resurfaced). The season is scheduled to end with a tournament in February. To gain more participation in the league, players have been allowed to add late players to teams after the season started for a nominal late fee of $10 per game played.

Aquatics

Adult Exercise: The winter adult exercise program numbers have shown some decline due to the recent inclement weather. Aquatic programming was closed during the week between Christmas and New Year's and re-opened on January 1. This year, a New Year's Resolution sale was available for participants on January 1 only. The sale brought in $2,445 on the one day compared to $912 during the entire month of January last year.

Community Center & Sports Park

Facility Reservations: Rooms at the Community & Senior Center were reserved during December and January by/for: Nugget Market Employee Holiday Party, Puroast Stakeholder Meeting, Anthem Blue Cross, a family holiday party, Davis East Consulting, Edward Jones Holiday Party, CHP and Woodland Police Department – CIT Trainings, Woodland Police Department's Holiday Party, WCEA Meeting, YGRIP meeting, Woodland Soccer Club meetings, Luna Vista Rotary meetings, UC Coop Tomato Farmers meeting, WJUSD training and community meeting, American Red Cross Heroes Luncheon, UC Coop Ag meeting, WHC Staff Party, a quinceanera, WUAC meeting, CHP Fire Chief's meeting, , Northern CA Water Association (NCWA) Board meeting & Bay Delta Forum, and several City department sponsored meetings.

Facility Operation & Maintenance: The annual resurfacing of the floors in the Kevin & Lori Haarsberg Gymnasium and Court C occurred in December. The carpeting throughout the Community & Senior Center was cleaned, including the hallways, meeting rooms, and the administrative offices. Recent repairs to the dishwasher in the kitchen included replacement of the rinse hose and new motor.

Measure J

Summer Program Planning: Staff is currently planning the Summer Teen Pack (STP) and Outdoor Adventure trip to Yosemite scheduled for this summer. Both programs offer participants from grades 6-9 fun activities and exciting learning opportunities throughout the summer. STP is available for seven weeks from June 13-July 29 for $80 each week, or for low income qualified participants on campership, $30 per week. STP field trips include Sunsplash, CSUS Aquatic Center, Davis Paint

Ball, the California State Capitol, Velocity Island Park, and Bohart Museum of Entomology. The STP changes from the weekly format into a daily, drop-in program on August 1-16. Games, crafts and supervised hang out time will be available for the youth who need a place to be during the last weeks of summer. The daily, drop-in rate is $5 each day (no camperships are available during these days). The Outdoor Adventure trip to Yosemite National Park is scheduled for August 1-5. This 5-day, 4-night trip is available for $199 per person and includes transportation, food, and lodging. This once in a life-time excursion provides campers with a chance to hike through the dramatic landscapes of Yosemite National Park, explore ancient groves of giant sequoias, complete team-building challenges, explore lessons on leadership, and challenge themselves to reach the top of waterfalls.

Youth Programming

SummerTime Fun Club: For the summer, the SummerTime Fun Club is expanding the hours of the program from six hours (9 a.m. to 3 p.m.) to eight hours (8 a.m. to 4 p.m). The additional two hours of the program will tailor the program to accommodate the needs of the parents who work. The cost of the program is $275 for one 5-week session or $475 for the entire 10-week summer (approximately $9.69/day).

Free Tennis lessons: The City of Woodland and Woodland Tennis Club has been awarded a grant from the Sacramento Junior Tennis Fund with the purpose of exposing new youth participants to the sport of tennis. Scholarships are granted on a first come, first served basis to qualified applicants. Qualified applicants live in Woodland, are between 6-16 years old, and have never taken a tennis lesson through the City. Lessons are taught by Michael Kwong at City Park. The youth tennis scholarships have been popular, as most of the available free lessons have been claimed. Sessions occur January 9-February 27, March 5-April 23, and April 30-May 21.

Miscellaneous

Baby & Me (Support group for parents and caregivers with infants 0-9 months): This support group was created for parents and caregivers with infants 0-9 months to meet and share their journey in parenthood. This new support group encourages new moms (and dads) with babies 0-9 months, to come together weekly to share experiences; create friendships; and offer support to ensure a healthy baby and healthy family. The group created through a collaborative with Dignity Health, Sweet Potato Pie, and the City of Woodland, will meet Tuesday mornings from 9-10 a.m. at Sweet Potato and is free to attend.

Commit2Fit 30-Day Challenge (November Re-cap): In November the Commit2Fit 30 Day Fitness Challenge engaged the community in promoting healthy lifestyles. 445 participants registered for the program and 21% of those registered participants turned in the Daily Activity Log earning tickets used to win prizes at the completion of the program. The Commit2Fit 30 Day Challenge was sponsored by 10 local businesses and 3 government agencies. During the 30 Day Challenge participants took advantage of free access to participating gyms and free Commit2Fit fitness classes. The sponsoring businesses of Commit2Fit experienced an additional 400 new potential customers and reported over 25 new memberships.

The library is currently hosting Commit2Fit Wellness, a citywide educational component of the City's Commit2Fit program aimed to provide information on nutrition, the importance of physical activity, and health topics such as weight loss, diabetes and heart health. The three month Wellness programs runs January through March, with Wednesday evening speakers and Saturday morning community walks.

	Total Registered	% of Logs Returned	Average Age	% Female	% Male	% Children	% Adults (18+)
2014 November	547	5%	40	72%	28%	13%	87%
2015 May	656	9%	30	68%	32%	31%	69%
2015 November	445	21%	34	80%	20%	22%	78%
Target Demographic	190	Unknown	38	79%	21%	13%	87%
16% of registered participants registered for more than one C2F Challenge							

Upcoming Dates

February 11: Cookie Decorating Party, 5:30-7:30 pm, Community & Senior Center
February 20: Bridal Show & Event Fair, 11-3 pm, Community & Senior Center
March 4: ReXpo & Senior Art Show, 4-7 pm, Community & Senior Center

COMMUNITY SERVICES - REVENUE SNAPSHOT thru 12/31/15			
Account Title	**FY16 Projection**	**FY16 Revenue to Date**	**% of Projection**
RED CROSS COURSE FEE	$500.00	$880.00	176.00%
MSC. SALES	$1,000.00	$680.00	68.00%
C BROOKS SWIM CTR REV	$145,000.00	$40,362.64	27.84%
SENIOR PROGRAMS REVENUE	$10,000.00	$1,597.00	15.97%
COMMUNITY SENIOR CENTER MISC	$80,000.00	$50,205.82	62.76%
COMMUNITY FITNESS CENTER	$34,992.00	$18,062.40	51.62%
COMMUNITY SPORTS PARK	$180,000.00	$96,583.50	53.66%
MEASURE J	$5,000.00	$3,049.00	60.98%
GENERAL RECREATION	$75,000.00	$18,993.35	25.32%
YOLANO RECREATION PRG INC	$7,966.00	$2,733.00	34.31%
ADULT REC & LEAGUE PRGMS	$90,000.00	$31,332.50	34.81%
RECREATION CONTRACTS	$75,000.00	$59,346.79	79.13%
TOTALS	**$704,458.00**	**$323,826.00**	**45.97%**

COMMUNITY SERVICES SNAPSHOT THRU 12/31/15

Program	**Budget**	**Expenses & Encumbrances**	**Balance**	**% Remaining**
General Fund				
Community Services Administration	$458,489.00	$193,629.19	$264,859.81	57.77%
Community & Senior Center	$820,958.00	$421,004.52	$399,953.48	48.72%
Brook Swim Center-Recreation	$185,928.00	$75,092.38	$110,835.62	59.61%
General Recreation Programs	$384,477.00	$180,874.31	$203,602.69	52.96%
Enterprise Fund				
Youth Enterprise	$363,813.00	$112,405.64	$251,407.36	69.10%
Measure J				
General Recreation Programs	$567,341.00	$6,014.89	$561,326.11	98.94%
Middle School Programs	$325,231.10	$117,707.57	$207,523.53	63.81%
Aquatics	$182,333.00	$89,722.89	$92,610.11	50.79%
Recreation Van	$76,620.00	$38,007.07	$38,612.93	50.40%
Summer Camp	$167,314.00	$51,917.02	$115,396.98	68.97%
Youth Advisory Committee and Academy	$5,000.00	$10.97	$4,989.03	99.78%
TOTAL RECREATION BUDGET	**$3,532,504.10**	**$1,286,375.48**	**$2,246,128.62**	**63.58%**

Legislation Details (With Text)

File #:	18-501	Version:	1	Name:	
Type:	P&R Report of the Staff			Status:	Agenda Ready
File created:	12/21/2015			In control:	Parks & Recreation Commission
On agenda:	1/25/2016			Final action:	
Title:	Parks/Trees/Streets Report for January 25, 2016				
Sponsors:					
Indexes:					
Code sections:					
Attachments:	January 2016 Parks Report				

Date	Ver.	Action By	Action	Result

TO: PARKS & RECREATION COMMISSION

DATE: January 25, 2016

SUBJECT: Parks/Trees/Streets Report for January 25, 2016

Recommendation for Action:

None. Information only.

Background Information:

The following provides highlights of the Community Services Department since the last report.

Staff Contact

Rob Sanders, PW Deputy Director, 661-5959, rob.sanders@cityofwoodland.org

Respectfully submitted,

Gregor G Meyer

Public Works Director

Prepared By: Westley Schroeder, Park Supervisor and Rob Sanders, PW Deputy Director

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City of Woodland

Parks and Recreation Commission Communication

AGENDA ITEM

SUBJECT: Monthly Parks Report DATE: January 25, 2016

PREPARED BY: Public Works Department

RECOMMENDED ACTION: None; Information only.

BACKGROUND INFORMATION: The following identifies highlights of the parks program since the last Parks Report.

PARKS

- City

  Dingle School 6th grade students in Mrs. Zur's class planted tulips on Wednesday January 13th. The tulips were planted under one of the parks oak trees as well as around the historic walnut tree in the north/east corner. This has really helped with the beatification of the park, and their work is greatly appreciated.

- Donations

  1. A memorial bench has been generously donated by Lill Birdsall. The bench is in memory of her son Brandon and was placed on the east side of Woodside Park adjacent to the walking path. This has been a great addition to the Park.

  2. City Council will be recognizing the John & Eunice Davidson Fund on Feb 2nd for the $20k donation made for Woodside Park improvements. These improvements include walkway path reconditioning and landscape improvements. Their generosity is greatly appreciated.

- Leak Detection at Parks

  Staff has been authorized by Council to move forward with the purchase of Aquahawk water portal software. This software will be a great asset for our organization, as well as our Community in monitoring our water use with real time data.

  This software will also help us with leak detection in our parks and City owned landscapes by notifying us when water is running outside of set parameters. This will help reduce the undesirable waste of water and make the parks more effective with respect to their water usage.

CEMETERY

- Internments

    1. The Woodland Cemetery had six interments, one full burial, and five cremains internment during the month of December.

- Sales

    1. The Cemetery posted $6,088 in sales for the month of December.

- Operations

    1. Staff employed one temporary maintenance staff at the cemetery during the month of December. They performed string some necessary housekeeping, leaf pickup, and internments.

    2. Eagle Scout, Evan Jones, for an Eagle Scout project, completed the installation of two benches in the veterans section of the cemetery. Evan also added tree identification tags at the base of 20 of the mature trees throughout the cemetery grounds.

URBAN FORESTRY

- Legacy Grove Tree Planting

    There will be a tree planting event for the Legacy Tree Grove that has been planned out for some time now. The planting day will be scheduled for February 13th beginning at 9:00am. Volunteers will be meeting at the Dog Park adjacent to the Community Center.

    The trees are being paid by funds that were set aside for the mitigation of the trees that need to be removed for the solar project.

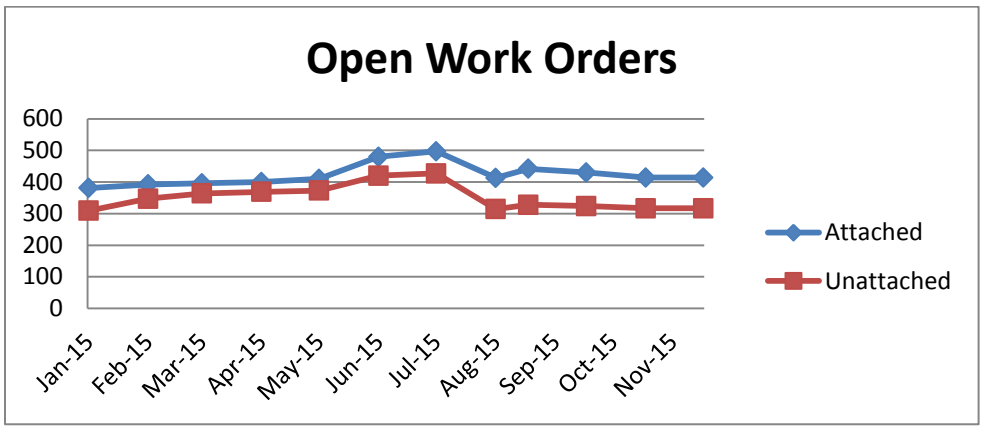
- Service Requests / Work Orders

    1. Currently there are 414 attached and 317 unattached work orders that are open and waiting to be processed. This is a total of 731 pending tasks that are currently on the books waiting to be addressed.

    2. The above Work Order (WO) numbers reflect separate child WO that are made to track all the different tasks associated with the full range of work associated with a removal of a tree to the planting and implementation of the data into our maintenance management program.

        For example, removing a tree there are several processes that need to be followed, so that all the necessary information is logged. Once the tree is removed, staff will then make a stump grinding work order; once that is completed, we will then create a child WO for tree planting. Once this work is completed, staff will generate one last child WO for final data entry. All of this information is kept for the life of the tree and is always available for future tracking. This procedure can take up to two years to be finished with the staffing levels that the City currently has in place.

Below is a graph depicting the volume of work orders over the last 12 months.

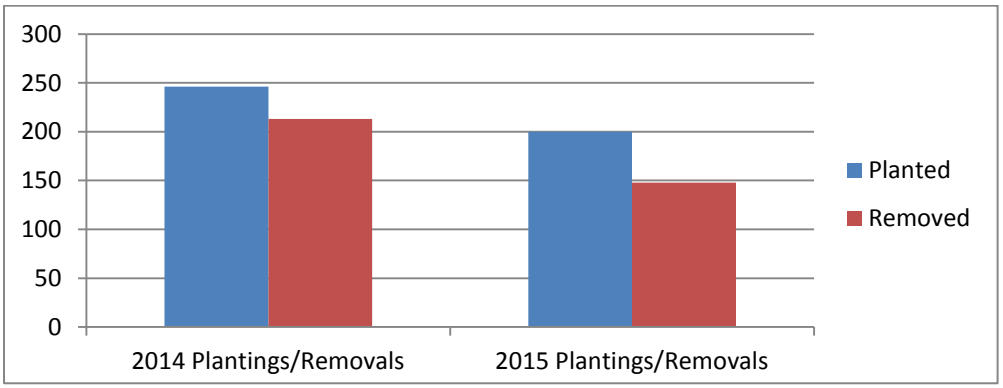


3. Attached work orders are tasks that are service call generated, e.g. hazards, requests for pruning and removals, tree evaluations and plantings.

   Unattached work orders are tasks that are internally created, e.g. stump and tree removals, small tree care and insecticide treatments.

1. The UFG planted 246 trees compared to 213 removals in calendar year 2014.

2. To date for calendar year 2015, the UFG has planted 200 trees compared to 148 removals.



BUDGETS

Snapshot of Parks Primary Budgets through 12/30/15				
Fund Source	Beginning Balance	Expenditures & Encumbrances	Remaining Balance	Percent Remaining
Brooks Swim Center	$317,243.00	$166,402.40	$150,840.60	47.55
Cemetery	$409,129.00	$218,526.70	$190,602.30	46.59
Gateway LLD	$113,174.00	$48,871.96	$64,302.34	56.82
General Fund Parks	$1,151,252.31	$654,238.44	$497,013.87	43.17
Gibson Ranch LLD	$594,565.00	$417,869.69	$177,038.46	29.76
Spring Lake LLD	$993,859.46	$528,604.54	$465,254.92	46.81
Sports Park	$383,875.00	$175,860.70	$233,676.92	57.06
Urban Forestry	$379,163.00	$251,515.81	$129,063.19	33.91
Spring Lake SLIF	$27,312.00	$3,120.17	$24,191.83	88.58

Respectfully submitted,

Robert G Sanders
Public Works Deputy Director

Prepared By: Westley Schroeder, Park Supervisor

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Legislation Details (With Text)

File #:	15-510	Version:	1	Name:	
Type:	P&R Report of the Staff			Status:	Agenda Ready
File created:	1/12/2016			In control:	Parks & Recreation Commission
On agenda:	1/25/2016			Final action:	
Title:	FY14-15 Annual Report				
Sponsors:					
Indexes:					
Code sections:					
Attachments:	FY14-15 Annual Report				

Date	Ver.	Action By	Action	Result

FY14-15 Annual Report

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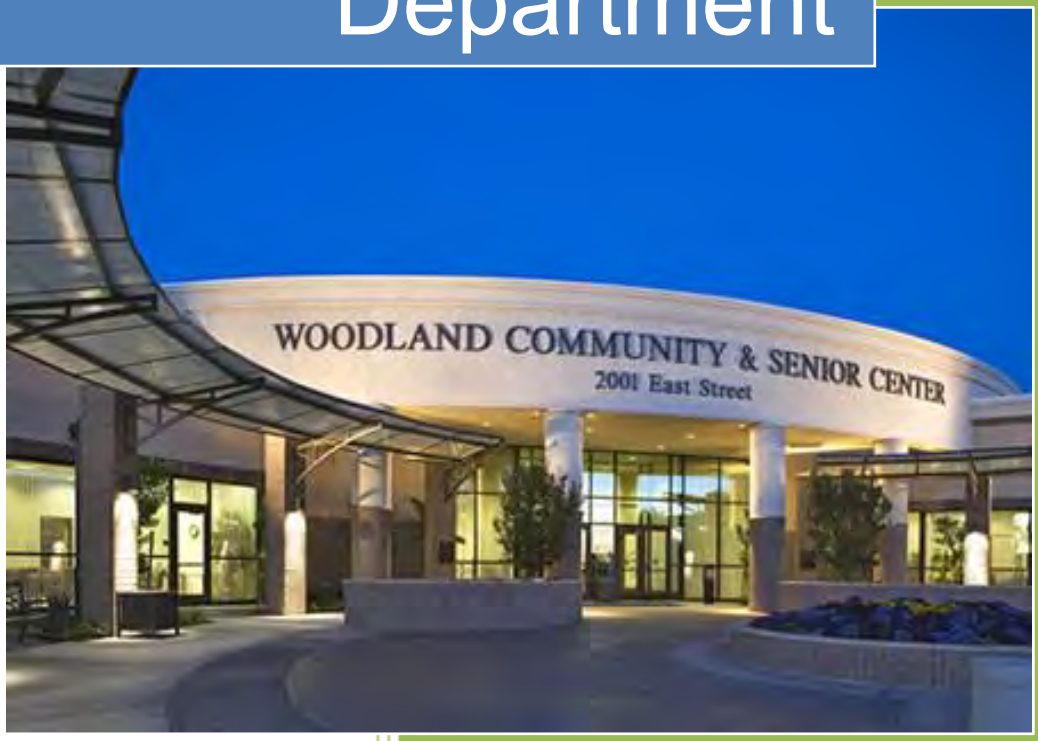
Fiscal Year 15 Annual Report

City of Woodland Community Services Department



City of Woodland
Community Services
Department
2001 East Street
Woodland, CA 95776

Introduction

The Community Services Department provides the community with a variety of life-enriching programs; events; grant opportunities; recreation programs; non-profit and community partner collaboration; and affordable housing needs. The Department is responsible for recreation programming, aquatics programming, senior services; park facility reservations; sports complex reservations, including tournaments; the implementation of the Community Development Block Grant Entitlement Program; and affordable housing programs. The Department also coordinates volunteer activities for the city (except for the Police Department and Library volunteer programs). Thanks to the services provided by the Community Services Department, the City of Woodland provides recreation and leisure activities at a total of 18 park sites, the Woodland Sports Park, the Community & Senior Center, the Woodland Boxing Club, and the Charles Brooks Community Swim Center.

The Community Services Department is committed to enhancing the quality of life in the community by addressing and being responsive to the recreational needs and desires of the community through proactive development of partnerships, coordination of individuals and groups, facilitation of resources, and direct provision of innovative programs, facilities, and services.

This report provides an overview of the Department's accomplishments for the Fiscal Year 2015 (July 1, 2014 through June 30, 2015), except for all summer programs (such as swim lessons and summer camps) which span two fiscal years (and cover June, July, and August).

Report Overview

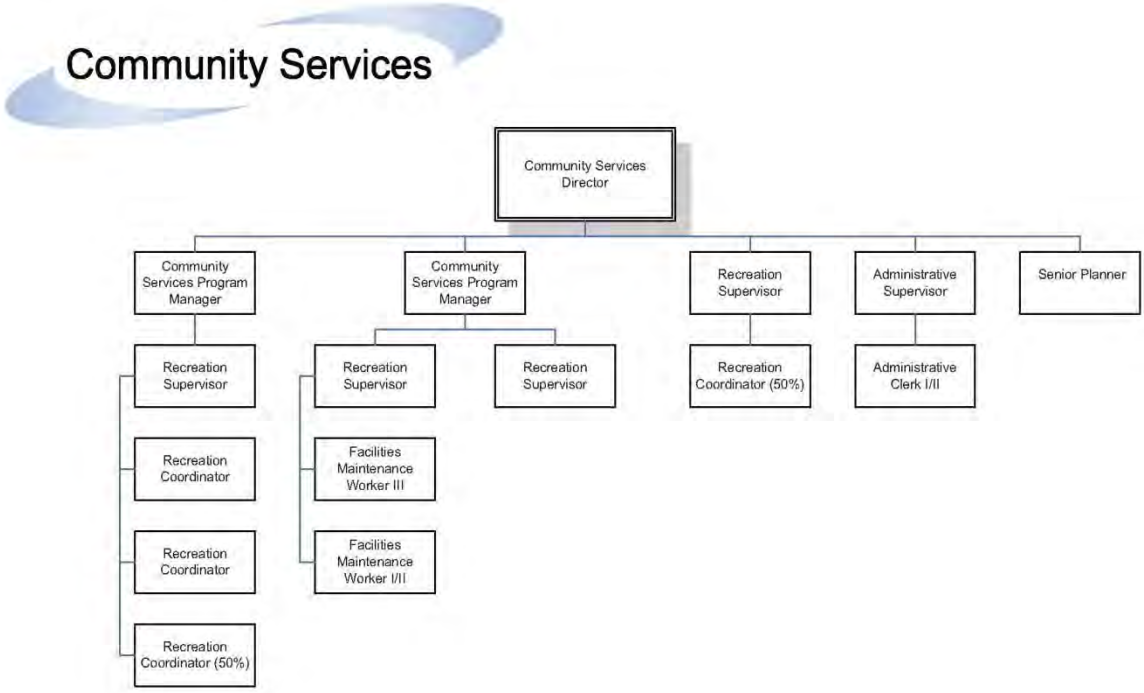
The following provides an overview of this report and key highlights for each report area.

- **Department Structure (Page 3):** 15 full-time employees and 20-100 temporary employees
- **Administration (Page 4)**
  - Annual budget of $2.8 million (excluding grants and housing of $790,742)
  - Annual revenue of $911,168 (12.4% increase from FY14) (excluding grants and housing)
  - Implemented online program registration
- **Facilities (Page 8)**
  - Community & Senior Center rentals for 129 events (11,933 people): $86,121 fees collected
  - Community & Senior Center rentals with fees waived for 76 events/meetings (3,394 people): $80,997 fees waived
  - Practice and game fields provided for 2,700 youth recreation participants (1,049 fall participants and 1,720 spring participants)
  - Hosted tournaments at the Woodland Sports Complex for 891 teams: $129,100 fees collected
- **Events (Page 11):** Hosted and/or sponsored 16 community events attended by over 10,000 people
- **Aquatics (Page 14):** provided aquatic activities for participants from 6 months of age through senior citizens, including:
  - Recreation swim team opportunities for 150 youth
  - 1,554 swim lessons
  - 4,738 participant hours for lap swimming and water aerobics
  - 25,000 plus swimmers attending free public swim
- **Youth & Teen Recreation (Page 16):** provided year-round recreational opportunities for youth and teens including:
  - Night Hoops – average of 60 basketball players every Saturday night

    - Rec2Go mobile recreation van – reached out to 1,000 residents
    - SummerTime Fun Club (1st – 6th Grades) – 154 participants (session 1): 131 participants (session 2)
    - Summer Teen Pack (6th – 9th Grades) – 370 participants over 10 weeks (85 unique participants)
    - Distributed 87 scholarships for summer programs to low income qualifying families
    - 41 teens volunteered over 2,200 hours through Teens Helping Seniors and Summertime Fun Club programs
- **Contract Classes (Page 20):** Over 38,000 participant hours, collecting over $105,000 in fees, netting nearly $20,000 in revenue
- **Adult Sports (Page 21):** Provided adult sports opportunities to 3,464 participants to play badminton, softball, volleyball, and basketball
- **Seniors (Page 22)**
    - Provided art classes; exercise classes; games: leisure programs and activities; education resources; and support groups resulting in over 21,000 participant hours
    - Held a variety of events designed for seniors, attended by approximately 1,348 people
- **Grants and Housing (Page 25)**
    - Continued to implement the Community Development Block Grant entitlement program ($2 million to be allocated over the next five years)
    - Awarded $524,000 through the Housing-Related Parks Program for park improvements at Christiansen, City, Everman, and Campbell parks
    - Continued to implement and support city affordable housing program
- **Volunteer Program (Page 26):** Started to create a more centralized volunteer program for the City for volunteer efforts related to public works projects at parks and the Woodland Cemetery

Department Structure

Programming for the Department is divided into four program focus areas: Administration; Recreation, Seniors; and Grants and Housing. Fifteen full-time employees and 20-100 temporary employees (approximately 100 during the summer and about 20 during the remainder of the year) implement the programs in the Department. The Community Services Department had a significant year of growth in staff adding five new positions including one Community Services Manager, one Recreation Supervisor, and three Recreation Coordinator classifications. In addition to the full-time positions identified in the organization chart, many of the recreation programs utilize volunteers and youth/college-aged employees, especially during summer.



Administration

Budget Overview

Expenses

The budget for FY15 was $2,856,439; the actual expenses for FY15 were $2,545,483. Over $600,000 was added to the Department budget as a result of the passage of the Measure J sales tax extension. Measure J funding is used to implement youth and teen programming in the Department. (The budget amounts below do not take into account the grant and housing related programs which had a total budget of $790,742). The table below shows the breakdown of the funds for youth, adult, seniors, and facility rentals.

Program Title	FY14 Budget	FY14 Actual	FY15 Budget	FY15 Actual
GF Programs				
Parks & Recreation Administration	$239,581	$253,257	$ 439,997	$ 423,467
Community & Senior Center	$802,084	$897,743	$ 793,720	$ 830,657
Brooks Aquatics Center	$134,580	$151,837	$ 229,961	$ 281,480
General Recreation	$365,804	$367,502	$ 377,164	$ 314,220
Total	**$1,542,049**	**$1,670,339***	**$ 1,840,842**	**$ 1,849,825****
Measure J				
General Recreation			$ 200,945	$ 140,947
Middle School			$ 203,983	$ 118,534
Aquatics			$ 36,000	$ 5,703
Recreation Van			$ 122,857	$ 50,323
Summer Camp			$ 89,632	$ 48,196
Youth Advisory			$ -	$ -
			$ 653,417	**$ 363,703**
Enterprise				
Recreation Enterprise	**$362,180**	**$311,839**	**$ 362,180**	**$ 331,955**
TOTAL BUDGET (less Housing and Grants)	**$1,904,229**		**$ 2,856,439**	
TOTAL EXPENSES (less Housing and Grants)		**$1,982,178**		**$ 2,545,483**

*FY14 overage due to staff allocation
**FY15 overage due to unbudgeted water expenses

Revenue

Total Revenue for FY15 was $911,168; this is a 12.4% increase from the previous fiscal year ($801,389).

Account Title	FY14 Projection	FY14 Actual	FY15 Projection	FY15 Actual
Red Cross Fee	$512.50	$3,789.00	$500.00	$140.00
Misc. Sales	$843.43	$1,776.00	$1,000.00	$2,455.40
Brooks Aquatic Center	$112,859.53	$120,220.57	$103,475.00	$159,580.50
Senior Programs	$5,000.00	$9,153.40	$10,000.00	$9,163.53
Community Center	$76,405.40	$94,606.45	$85,000.00	$72,033.68
Fitness Center	$30,000.00	$35,542.00	$34,992.00	$35,558.37
Sports Park	$150,000.00	$188,294.56	$180,000.00	$234,492.84
General Recreation	$75,000.00	$67,119.64	$75,000.00	$87,991.50
Boxing	$7,965.66	$5,573.70	$7,966.00	$4,486.50
Adult Sports	$97,351.51	$95,003.00	$97,352.00	$85,029.00
Recreation Contract Classes	$75,000.00	$107,863.89	$75,000.00	$153,764.54
Park Revenue	$58,431.61	$72,446.80	$75,470.00	$66,472.50
	$689,369.64	**$801,389.01**	**$745,755.00**	**$911,168.36**

Monthly Expenses/Fees Collected/Enrollment

The following table identifies the monthly expenses, financial transactions, and enrollment data (i.e. participant data) for the Department. It should be noted that the "CSD Transactions" figure is higher than the total department revenue data provided above because the Community Services Department collects fees for the Public Works Department (for park use). Refunds are provided primarily for deposits that are returned after a facility rental.

Month	Expenditures	Transactions	Refunds	Net Income	Enrollments	Refunds	Reservations
July	$249,072.31	$59,258.01	$6,330.50	$52,927.51	618	33	150
August	$233,669.86	$73,018.82	$4,456.50	$68,562.32	309	14	177
September	$220,115.38	$54,347.08	$1,804.50	$52,542.58	388	31	174
October	$175,053.67	$91,440.65	$3,467.50	$87,973.15	493	36	159
November	$185,077.37	$69,637.75	$2,805.00	$66,832.75	331	31	98
December	$229,599.55	$40,085.61	$1,748.00	$38,337.61	166	6	79
January	$165,935.49	$56,604.15	$700.00	$55,904.15	269	2	81
February	$181,222.87	$104,454.04	$3,944.00	$104,454.04	388	9	94
March	$318,988.71	$102,588.70	$3,388.20	$99,200.50	715	22	163
April	$205,883.21	$113,874.75	$7,560.00	$106,314.75	1012	17	169
May	$189,716.59	$99,362.80	$875.00	$98,487.80	1195	13	239
June	$227,390.24	$110,855.25	$9,954.00	$100,901.25	949	36	195
Total	**$2,581,725.25**	**$975,527.61**	**$47,033.20**	**$932,438.41**	**6833**	**250**	**1778**

Program Marketing

During this fiscal year, the Department focused on expanding marketing strategies to promote the recreation program offerings as well as community events and senior programs. Expanded marketing was critically important as the Department started to promote the new teen programs funded by Measure J. The following provides a summary of the marketing efforts during FY15.

Print Media

- Newspapers: Advertisements about upcoming Community Services programs were purchased through the Davis Enterprise and ran six times. A press release on scholarships was sent to the Daily Democrat. Another paid advertisement in the Daily Democrat promoting Rec2Go ran four times.
- Postcards: Four postcards promoting summer programs designed by PIP printing were mailed directly to all households within Woodland with children ages 5-17.
- Recreation Guide: The Community Services Department releases a twice-annual "Rec Guide" cataloguing the classes and activities offered to the community. Over 11,000 guides were printed and distributed to Woodland residents for fall and summer activities.
- School Flyers: Multiple flyers were distributed to the WJUSD students for the following activities and events: Cesar Chavez Day Celebration (to all students), summer recreation programs (to all students), 6th Grade Graduation Party (to 5th & 6th grades only), and middle school after school programs (distributed at orientation to Douglass & Lee Middle School students).
- Yolo Bus: Yolo Bus offered free advertising and allowed posters to be placed inside of all their busses for summer programs.

On-Line Newsletter

- Rec'Zine: The Department publishes an online newsletter "Rec'Zine" which provides highlights of upcoming departmental programs and events each month. There are 570 subscribers who received the emailed newsletter.

Special Events

Staff attended the following events to promote new and existing summer programs: Cesar Chavez event; Bayside Church and Elks' Lodge Easter Egg Hunts; Monsanto Health Fair; the Yolo Spring Fling at Yolano Housing Authority; Food Truck Mania (monthly food truck event in downtown Woodland); the Yolo County Public Health & Wellness Fair; a Tafoya Elementary PTA meeting, open houses at Douglass Middle School, Lee Middle School, Tafoya Elementary, and Zamora Elementary; a Woodland Wreckers' informational meeting (recreation swim team); Dia de los Niños; a job fair at Woodland Community College; Cycle de Mayo; downtown Woodland Classic Car Show; Farmer's Market (on Main Street and at Woodland Healthcare); Pioneer High School's Spring Fling; and the Yolo County Fair.

Special Projects

Recreation Software

The City uses registration software for program registration and facility rentals. The City transitioned to Tyler Parks and Recreation (TPAR) program in February 2015. This transition provided added conveniences for customers such as online registration. Staff is working with software developers and the City's Information Technology staff to begin programing the online facility reservation program (which is anticipated to be available for use in early 2016).

Draft Master Plan Update

The City contracted with Cal Poly San Luis Obispo for the preparation of a draft Parks Master Plan Update to update the existing 2004 Master Plan. Students from the City and Regional Planning Program spent several months preparing the draft Master Plan Update including conducting interviews with the public at special events, obtaining feedback from stakeholder groups, receiving electronic surveys, and observing activities at parks in the city. The primary focus of the Master Plan Update was to identify the current and future recreation facility needs for the residents of Woodland, consistent with the growth projections in the General Plan that is currently being prepared. The study also provided additional recommendations for the following individual sites: Douglass Holding Pond, Freeman Park, Heritage Plaza, Hiddleson Pool, Regional Park, a skate park at Crawford Park, Tredway Park, and the future Woodland Parkway.

Commissions and Non-Profit Foundations

As described below, there are two commissions that review Department programs and budgets and two non-profit organizations that supplement and/or support the Department programs.

Parks & Recreation Commission

The Parks & Recreation Commission is an advisory commission to the City Council comprised of seven volunteer commissioners appointed by the Council. The Parks & Recreation Commission meets on the 4th Monday of each month at 6:30 pm in the Council Chambers of City Hall. The Commission acts as an advisory board to the City Council by studying, evaluating and making recommendations on issues related to park and recreation facilities and recreation and leisure programming. Commission members are tasked each year with setting a work plan that reflects the goals of their commission and supports the goals of the City Council. The work plan for 2014-2015 included: supporting the fitness initiative, aiding in future goals and strategic planning for the community, and the developing an outreach plan to educate the community on the importance of tree planting.

Commission on Aging

The Commission on Aging is an advisory and advocacy commission to the City Council comprised of five volunteer commissioners appointed by the Council. The Commission on Aging meets on the 2nd Thursday of each month at 3:00 pm at the Community & Senior Center. The Commission on Aging acts as an advisory body to the city council by studying, evaluating, and making recommendations on program proposals affecting the well-being of senior citizens' programs in the city; defining unmet needs of senior citizens and seeking ways to meet these needs; identifying and inventorying various services available to senior citizens; lending strength and support to existing programs; discussing and recommending appropriate action on all legislative bills concerning senior citizens; recommending and coordinating senior citizens' programs or services of general interest, including, but not limited to, nutrition, transportation, health, housing and recreation; and acting as an advisory body to the city council concerning the operation of the senior center.

Woodland Recreation Foundation

The Woodland Recreation Foundation (WRF) is a non-profit 501 (c)(3) corporation that was established in 2000 to “assist, augment, and supplement the Woodland Parks, Recreation, and Community Services Department in providing recreation and human needs services to the public”. WRF was instrumental during the fundraising efforts to construct the Community & Senior Center and Sports Park complex, especially for receiving, managing, and dispersing fund and property, including real property, exclusively for the benefit of the Woodland Parks, Recreation, and Community Services Department (now the Community Services Department). During the economic downturn and reduction of staff in the

Community Services Department in 2008-2011, WRF also raised funds, planned, and implemented all of the 4th of July activities throughout the City.

After a few years of WRF being inactive, the board has re-established itself this year with new board members, and following a lengthy process amongst the WRF board and City staff, the bylaws were amended to better reflect the goals of the organization and the respective roles of, and relationship between, WRF and the City. The new bylaws allow for the City Council to appoint 2 members to the board as well as 3 members being appointed from the Parks & Recreation Commission. Another big effort by WRF in FY15 was the establishment of a formal grant process and solicitation of grant applications from the community for recreation programs.

Senior Center Inc.

Senior Center, Inc. (SCI) is a non-profit organization that supports and supplements the Woodland Senior Center's users with programs and resources. SCI fundraises through membership drives, trips, a thrift store located at the Community & Senior Center, and other efforts. Most of the dinners and special events that are held for seniors at the Community & Senior Center are funded by SCI. In 2015 general membership exceeded 600 active members.

Facilities

Community & Senior Center

Facility Reservations

The Community & Senior Center facility rental program is designed to provide a location for community events and generate revenue for the City of Woodland. Types of rentals held at the Community Center include: conferences and meetings, celebration of life events, parties (bridal and baby showers), weddings and receptions, quinceaneras, and several business meetings. In 2011, the City Council adopted a policy to allow for some fees to be waived or reduced by 40% for non-profit organizations once every 12 month period if certain requirements are met. The "Rentals with Fees Waived" identifies the use of the facility where fees were not charged and the dollar amount that could have been collected had a fee waiver not been granted during FY15. Rentals with all of the fees waived are generally city events/meetings or city sponsored events.

	General Rentals *Includes rentals receiving discounts*	**Rentals** *with Fees Waived*
Total Number	129	76
Total Participants	11,933	3,394
Fees	$86,121	$80,997 (waived)

Seeking ways to increase facility reservations, a general marketing plan for the Community & Senior Center was created to promote the Community & Senior Center. The plan includes maintaining relationships with past renters, updating all printed advertisements for the facility, and increased outreach at community events. The plan also includes evaluating types of events the city could host in order to increase awareness and usage of the facility for events. The development and implementation of new marketing strategies will continue in FY16.

Field Allocation

Players' Fees

Youth organizations use city-owned fields for practices and games for soccer, baseball, and softball. Youth sports that used City of Woodland fields reported 2,769 players for FY 15. Of those reported, the baseball groups had 1,529 players and soccer groups had 1,240 players. Historically, "player fees" have been charged to each organization to cover the cost of practices at all fields. With the passage of Measure J, the "player fees" have been waived for all youth organizations. Measure J covered the cost of player fees for the youth organizations; the total savings to the youth organizations was $44,631.

League/Club	Player (Fall 2014)	Fees (Fall 2014)	Player (Spring 2015)	Fees (Spring 2015)
Girls Fast Pitch	87	$1,593	227	$3,405
Little League	188	$2,982	359	$5,385
Babe Ruth	52	$942	94	$1,410
YMCA	63	$1,017	199	$2,985
DASA	248	$4,440	226	$3,390
WSC	294	$5,92	210	$3,150
Cal Ripken	117	$1,935	405	$6,075
Total Fees	**1049**	**$18,831**	**1720**	**$25,800**

Tournaments

Tournament rentals are available for the Sports Park Complex. Local tournament directors have the first choice of dates for the following year prior to a "tournament date allocation meeting". The annual meeting for non-local tournament directors was held in September 2014 to allocate dates for the Sports Park for tournament usage in 2015. All of the available weekend dates for tournaments (from January to August and November to December) were reserved.

Tournament Rentals

Total Number	38 (3 cancelled)
Total Teams	891
Fees Collected	$129,100

Facility Maintenance Projects

Several maintenance projects were completed this fiscal year including the re-surfacing of both of the gymnasiums, the Banquet Rooms, and the Youth Center floors. Wainscoting was installed in the Senior Center to prevent damage to the walls from chairs. Chairs throughout the Community & Senior Center were also professionally cleaned. Additionally, the battery back-ups were changed in the data room (this has not been done since the facility opened). Two significant maintenance projects are described below.

Geothermal Field: The HVAC unit at the Community & Senior Center utilizes a geothermal field that has been problematic the last couple of summers. The water inside the system was not running efficiently, causing inadequate cooling throughout the building. In addition, City staff learned that the geothermal loops were not buried deep enough into the ground for the water to cool to adequate

levels. Public Works hired Stantec, the original designer of the geothermal system at the Community & Senior Center, to provide their solutions to the problem. Stantec provided both short-term and long-term solutions based on various budget scenarios. Public Works hired a contractor to add chemicals to the water to reduce hardness levels following one of Stantec's short-term recommendations. However, a leak occurred in one of the under-ground pipes that required a significant amount of manpower and resources to fix. Public Works is now taking a closer look at implementing one of Stantec's long-term solutions of constructing an air-cooled chiller and bypassing the geothermal field altogether or installing a cooling tower and continuing to use the geothermal field. A cost-benefit analysis will be conducted during the next fiscal year ahead of the next budget cycle to see how economical it would be to changeover systems.

Back-up Generator: The City installed a backup generator at the Community & Senior Center and passed all permit requirements by the Yolo-Solano Air Quality Management District. Adding backup power capability allows the Community & Senior Center to be safely used as a primary emergency gathering area for members of the community.

Events

The Community Services Department hosts and sponsors a variety of special events that are held throughout the year for youth, families, and the general public. The following table provides a summary of participation at each event. Event descriptions are also provided below.

Event	Participants	New or Recurring Event
3-on-3 Basketball Tournament	56	Recurring
Ace Race - Disc Golf Tournament	28	Recurring
Cesar Chavez Celebration	150	New
Commit2Fit November 2014 30-Day Fitness Challenge	546	New
Commit2Fit May 2015 31-Day Fitness Challenge	649	Recurring
Father Daughter Dinner Dance	262	Recurring
4th of July Bike Parade	600	Recurring
4th of July Public Swim	575	Recurring
4th of July Fireworks Show	6,000	Recurring
Martin Luther King Jr. Celebration	100	New
Movies on Main Street	400	Recurring
Recreation Exposition "ReXpo"	650	Recurring
Sixth Grade Graduation Party	200	New
Teen Movie Nights (4)	230	New
Total Participants	**10,446**	

The following provides a summary of each of the major events implemented by the Department (or where the Department assisted with the coordination of the event).

Fourth of July

To commemorate the holiday, the City of Woodland holds an annual 4th of July celebration with activities throughout the day starting as early as 7:00 am and ending at 10:00 pm. The main sponsor for the 2014 City organized events was PG&E. A total of $23,000 was raised from 22 donations.

City Organized Events

- Main Street Bike Parade: 600 people, 200 registered
- Free Public Swim at Charles Brooks Swim Center: approximately 575 people
- Pre-Fireworks Show and Fireworks Show at Woodland High School: Over 6,000 people

Non-City Organized Events

- Woodland Schools Foundation Fun Run: 161 registered participants
- Woodland Professional Firefighters Association Pancake Breakfast: over 1,800 people
- Senior Center Computer Club Ice-Cream Social: over 350 people

3-on-3 Basketball Tournament

The Community Services Department partnered with the Woodland Police Department to hold the 3-on-3 Basketball tournament on September 27, 2014 at the Community & Senior Center. The event was supported by YGRIP (Youth Gang Reduction, Intervention and Prevention Program) and there were 56 participants. (Each three-person team was made up of two youth and one adult). In addition, the Woodland Professional Police Association solicited donations to provide lunch/refreshments and raffle prizes and medals for the top three placing teams.

Participation: 56 people
Fees Collected: $0 – Free program

Ace Race (Disc Golf Tournament)

The second annual Discraft® Ace Race™ disc golf tournament was held at Ferns Park on Saturday October 4, 2014. This event has participants use prototype golf discs in a fun setting. After the Ace Race, there was a competitive doubles tournament.

Participation: 28 people (+8 from 2013)
Fees Collected: $725 (plus $150 donations)

Movies on Main Street

The second annual Movies on Main Street was held on October 10, 2014 on Main Street and Second Streets. This free event was attended by more than 400 people; children of all ages played various carnival activities and games. Live music was provided by The Highway 16 Band and the movie, "Despicable Me" was shown at sundown.

Participation: 400+ people
Fees Collected: $0 – Free program

Father Daughter Dinner Dance

The 13th Annual Father/Daughter Dinner Dance was held on November 1, 2014 at the Community & Senior Center. This semi-formal event includes a sit down dinner, dancing, raffles and activities. Fathers (or grandfathers) and daughters of all ages attend this event.

Participation: 262
Fees Collected: $9,741

Commit2Fit (New Program)

Commit2Fit is a community-wide attempt to more actively engage the community in a manner that supports and inspires healthy living. This event was envisioned by Mayor Stallard and developed in collaboration with numerous partners listed below. In promoting healthy lifestyle choices, encouraging physical activity, and emphasizing nutritional health, this initiative seeks to advance the quality of life of Woodlanders. This program included a 30-Day and 31-Day Fitness Challenge.

Participation: November 2014: 546 registered participants
May 2015: 649 registered participants
Fees Collected: $0 – Free program
Partners: Woodland Healthcare, Yolo County, Cross Court Athletic Club, YMCA Fitness Center, Fitness 19, Cross-Fit Iron Mile, In-Shape, Velocity Island Water Park,

NorCal Indoor Skate, Woodland Recreation Foundation, The Oasis Club & Spa, Kaia Fit, Woodland Joint Unified School District, Knockoutz Fitness Center, Heidrick Ag History Center, and Woodland Outdoor Wanderers

Martin Luther King Jr. Celebration (New Event)

The City of Woodland held a Martin Luther King Jr. Celebration to recognize his contributions on Monday, January 19, 2015 at Heritage Plaza. The event included a reading of Martin Luther King Jr.'s "I have a dream" speech, numerous guest speakers, and concluded with a sing-along and a candlelight observance.

Participation: 100 people
Fees Collected: $0 – Free program

ReXpo

The 2015 Recreation Program Exposition ("ReXpo") was held on Friday, March 6, 2015 and it showcased Community Service Department's activities and programming for the spring and summer. Recreation partners such as the Woodland Tennis Club and Woodland Soccer Club, and recreation contractors also participated in the event and had the ability to market their programs. All CSD registration taken during the event was given a 10% discount. Those attending sampled cuisine from "BlackPine Catering and Events" and three food trucks from SactoMoFo were in attendance.

Participation: 650+ people
Fees Collected: $0 – Free program (over $14,000 collected in program revenue during the event)

Cesar Chavez Celebration (New Event)

The City of Woodland held a celebration in Heritage Plaza on March 31, 2015 to commemorate and celebrate the life and work of labor and civil rights leader Cesar E. Chavez. The event featured performances by a local Aztec dance troop (Kalpulli Tlayolotl) and Folklorico Latino de Woodland, poetry readings, and a guest speaker from the United Farm Workers. Youth from the Woodland Youth Council volunteered at the event.

Participation: 150+ people
Fees Collected: $0 – Free program

Sixth Grade Graduation Party (New Event)

A special luau party was held on Friday, May 29, 2015 at the Community & Senior Center from 6:30 pm - 9:00 pm for children promoting from sixth grade into seventh grade. Kids were encouraged to come dressed in their favorite Hawaiian shirts, flip flops, and grass skirts. This event was made possible through the use of Measure J funds.

Participation: 200+ people
Fees Collected: $0 – Free program

Teen Movie Nights (New Event)

The Teen Movie Night series aimed at middle and high school students kicked off on February 20, 2015 showing *The Hunger Games* in the Community & Senior Center Gymnasium. The series also showed *Catching Fire* on March 27 and *Pitch Perfect* on April 17. On June 12 free swimming and a movie event were combined at the Charles Brooks Community Swim Center, with a viewing of the movie *The Sandlot.* These events were made possible through the use of Measure J funds.

Participation: February (35), March (25), April (20), June (150)
Fees Collected: $0 – Free program

Aquatics

All aquatic programs are held at the Charles Brooks Community Swim Center. Aquatics programming is available for children as young as six months old through seniors and includes swimming lessons, lifeguard training, recreation swimming, recreation swim teams, lap swimming and water aerobics.

Lap Swim & Water Aerobics

The Community Swim Center is available year-round for lap swim and water aerobics. Portions of the pool are dedicated for the City's aquatic participants seven days a week; program times vary from morning, lunch-time, and evening. Participants can pre-pay for passes or pay a drop-in rate for the program, and passes are sold at the pool.

Participation: 4,738 participants (4,738 participant hours)
Fees Collected: $12,160

Lifeguard Training

A lifeguard training class was offered during the WJUSD Spring Break, April 6 through April 10, 2015. The second class scheduled on Saturdays did not reach its minimum enrollment and was cancelled. All of the class' participants passed the course and became certified lifeguards and applied for seasonal part-time positions as lifeguards with the City.

Participation: 11 participants
Fees Collected: $1,430

Junior Lifeguards *(spanned two fiscal years)*

The Junior Lifeguard program took place June 15 through July 30, 2015 (Monday through Thursday) from 9:00 am - 1:00 pm. Participants learned the basic skills and requirements of a lifeguard. Upon completion of the course, Junior Lifeguard participants were also provided an opportunity to earn community service hours within the aquatics program.

Participation: 22 participants
Fees Collected: $2,700 (One Scholarship was given)

Public Swim *(spanned two fiscal years)*

The Charles Brooks Community Swim Center was open for free public swimming 10 weeks during summer from June 8 through August 14, 2015. Public swim was added on weekends from April 11 through September 27 (except during the month of July); the extended public swim on the weekends was made possible through the use of Measure J funds. The pool reached capacity of 500 swimmers on 11 days.

Participation 25,000+ swimmers, averaged 370 per day
Fees Collected $0 – Free program (however, $424 received from out of town group)

Swimming Lessons *(spanned two fiscal years)*

Swimming lessons are held at the Charles Brooks Community Swim Center. During this season 347 lessons were offered between April and August. Most lessons were taught in the afternoon/evening hours (during the summer season morning lessons were available). The City added spring swim lessons in April and May in the evenings with Measure J funding. The first two summer sessions filled to capacity.

Participation 1,554 swimmers
Fees Collected $83,327

Woodland Wreckers *(spanned two fiscal years)*

The Woodland Wreckers is the City's recreational swim team. Swimmers practiced Monday through Friday, April 1 through July 31, 2015 and swim meets were held on the Saturdays during the months of June and July. Practices and home meets are held at the Charles Brooks Community Swim Center. The Wreckers started in 2007 with 35 athletes and has grown to 150 swimmers.

Participation: 150 swimmers
Fees Collected: $27,749

Pool Rentals

During non-programmed hours, the Charles Brooks Community Swim Center is available to reserve for other aquatic activities not affiliated with the City of Woodland. Pool reservations fees account for the facility and safety personnel onsite during the scheduled event.

Fees Collected: $11,727

Woodland Swim Team

Woodland Swim Team is a year round USA Club Team that has rented the Charles Brooks Community Swim Center for practices and meets since 1952. The Woodland Swim Team hosted several meets during the year including two long course (50 meter) USA sanctioned swim meets, a last chance qualifier meet for Junior Olympics, and two dual meets.

Fees Collected: $32,920

High School Water Polo

Two high school water polo teams (Christian Brothers and Dixon High Schools) hosted water polo tournaments at the pool in September and October 2014.

Fees Collected: $2,527

Swim Meet Rentals

The Sacramento Swim and NorCal Swim Leagues hosted league championships at the pool two weekends during the month of July 2015. Combined, these rentals reservations bring more than 4,000 people to Woodland.

Fees Collected: $9,600

Woodland Joint Unified School District (Woodland & Pioneer High Schools)

Both Woodland & Pioneer High Schools utilize the pool from mid-February through mid-May for their high schools' swim teams. The teams practice from immediately after school until 6 pm. All use for the high schools' swim teams are authorized use per the Joint Use Agreement with WJUSD. Both schools also utilized the pool in June to host parties for their graduating seniors.

Youth & Teen Recreation

A variety of youth and teen recreation programs are offered by the Department year-round; however, the majority of the programs are offered during the summer. In addition to the programs listed below, please refer to the Contract Classes section for other program offerings that are available for youth and teens. During this fiscal year, many new teen and family programs were able to be offered due to the passage of Measure J.

Toddler Time

Toddler Time was created as a play date for parents with young children. Toddler Time also exposes those families to the diverse programming offered by the Department. The class meets every Thursday morning and is tailored for young children ages 18 months to 5 years for crafting, social time, and field trips.

Participation: 10-15/week
Fees Collected: $1,285

Night Hoops

Night Hoops takes place on Saturday evenings from 7:00 pm - 10:00 pm at the Community & Senior Center. Basketball enthusiasts ages 10 and up play pickup basketball games. This program has existed for over 20 years.

Participation: 35-95 people weekly (averages ~60 people weekly)
Fees Collected $0 - Free

Woodland Boxing Club

The City operates a boxing club that is equipped with a standard 20' boxing ring and a dozen different punching bags. During this fiscal year, through the approval of Measure J, the hours of the boxing club were expanded to open at 3:30 pm (instead of the previous 7:00 pm - 9:30 pm). This club provides boxing instruction for youth and adults.

Participation: 35 month (youth & adults)
Fees Collected: $3,764

Maxwell Afterschool

The Maxwell Afterschool Program was an afterschool program located at Maxwell Elementary School. This was the only afterschool program offered by the City. The program averaged 11 registrants each month during the school year. Due to declining enrollment and the increase in options of other afterschool programs (such as another program located at the school site), the program was discontinued at the end of the school year (June 2014).

Participation: 132 (monthly average of 11)
Fees Collected: $18,411

Rec2Go (New Program)

Rec2Go (*Bringing the Fun 2 You)* is a new mobile recreation program available at local parks and community events that offers organized activities, crafts, and games. All Rec2Go activities are free and open to youth of all ages including parachute games, board games, ball games, and more. Rec2Go launched on July 21 at the Woodland Farmer's Market and has also made appearances at the Woodland Sports Complex, the Yolo County Fair, and the Food Truck Mania events. During the summer, Rec2Go went to many parks in the community during the day and early evening.

Rec2Go is the City of Woodland's first ever all-electric vehicle to the fleet. The Zenith electric cargo van is the only one of its weight class that has been certified by the State of California to be driven within the state to date. The State of California provided $50,000 in funding through its Zero-Emission Truck and Bus Voucher Incentive Program (HVIP). In addition to the HVIP voucher, the City received $10,000 in additional funding through the California Air Resources Board. It is estimated approximately $18,000 will be saved in fuel costs over the lifetime of the van. Not only will this electric van be a significant cost saver, but it will also represent another great step towards the City meeting its energy goal.

Participation: 1,000+
Fees Collected $0 – Free program

Douglass Middle School Afterschool Teen Pack (New Program)

Douglass Afterschool Teen Pack started on April 20 through the end of the school year running Monday through Thursday from after school until 5:30 pm. Participants engaged in sports, games and other activities and were able to hang out with friends in a supervised program before heading home after school. The program is offered on a drop-in basis. This program started at Douglass Middle School as a trial program; prior to implementing the afterschool program at Lee Middle School (as anticipated in Fall 2015). Staff is implementing ways to increase program participation.

Participation: 280 - Daily average 12 participants per day
Total: $0 – Free program

Outdoor Adventure Trips (New Program) *(spanned two fiscal years)*

Outdoor Adventure Program was offered to teens for 3 day/2 night trips to Yosemite and to Lake Tahoe. Working with the Nature Bridge Program participants stayed on the Crane Flats Campus at Yosemite National Park in rustic cabins. Participants experienced some of the amazing wonders of Yosemite including exploring the Valley and a hike through a sequoia grove. The second trip travelled to Lake Tahoe and partnered with the Tahoe Outdoor Adventure Company. Participants experienced tent camping, kayaking and a night nature hike while at Sugar Pine Point State Park. As this was the first year offering this program, participation was low yet the programs had already been paid for in advance (to hold the reservation). Therefore, participation for these programs was offered to those that had attended two or more weeks of the Summer Teen Pack Program. Of those attending the Yosemite trip, 9 had never been to Yosemite and 5 had never been camping. Of those that attended the Lake Tahoe trip, 2 had never been to Lake Tahoe and 4 had never been camping.

Participation: 15 (Yosemite) 11 (Tahoe)
Fees Collected $0

Summertime Fun Club *(spanned two fiscal years)*

The Summertime Fun Club is a recreational day camp for youth entering 1st-6th grades held during the ten weeks of summer. The program is offered Monday through Friday from 9:00 am to 3:00 pm at three park sites: Ferns, Pioneer, and Woodside Parks. Activities include games, crafts, sports, local trips, and swimming.

Participation: 154 (1st 5-week Session) 131(2nd 5-week Session)
Fees Collected: $55,094

Summertime Fun Club Volunteer Program *(spanned two fiscal years)*

The Summertime Fun Club is supplemented with high-school-aged volunteers who assist the Activity Leaders with the day to day operation of the program. This program is designed to function as a recruiting tool for the Summertime Fun Club paid Activity Leader positions. The volunteers cumulatively earned just over 1,400 hours of volunteer service. Each volunteer paid $25 and in turn they received a full day of training and 2 volunteer shirts.

Participation: 15 volunteers
Total Hours Volunteered: 1,400
Fees Collected: $375

Teens Helping Seniors *(spanned two fiscal years)*

Teens Helping Seniors (THS) is comprised of middle- and high-school-aged volunteers who work in 3-hour blocks Monday through Thursdays during the ten weeks of summer. Supervised by program staff, THS volunteers go to senior's homes to perform light housework, yard-work, and other household projects. Participants volunteered this year 843.25 hours, assisted 47 clients, and performed 78 jobs. THS hosted its first annual Spaghetti Feed Fundraiser and raised $450. All fundraising money went towards an end of the summer trip to the Santa Cruz Beach Boardwalk.

Participants: 26
Total Hours Volunteered: 843.25
Amount Fundraised: $850 ($450 Spaghetti Fundraiser and $400 donations)

Summer Teen Pack (New Program) *(spanned two fiscal years)*

Summer Teen Pack is a summer day camp for youth (from 6th-9th grades) available Monday through Friday 9:00 am – 4:00 pm for the ten weeks of summer. Registration is taken for single weeks and participants can pick the weeks they want to attend. Each week was themed and nearly everyday participants went on a field trip that correlated to the theme of the week. Public transportation was used most often to get the participants to the destination of their many different field trips.

Participation: 370 (85 different participants)
Fees Collected $15,550

Yolo Stage Company *(spanned two fiscal years)*

Summer 2015 was the 20th year the Yolo Stage Company offered the musical theater program as a City contract class, performing The Music Man Jr. The program was held at Douglass Middle School for the six weeks of the workshop and four days of performances. Yolo Stage had 35 participants in the program between the ages of 4-16 years old. Over four hundred people attended the four performances of The Music Man Jr.

Participation: 35 participants
Fees Collected: $11,025.00 (10 partial scholarships, 2 full scholarship of $350) and $1,902.00 in ticket sales

Camperships

Measure J provides funding for "camperships" or scholarships for youth participants of income qualified families resulting in a fee reduction for the following programs (programs are not offered for free): Summertime Fun Club, Summer Teen Pack, and Outdoor Adventures. Campership criteria includes: being a resident of Woodland, and generally those who meet the requirements for the school lunch program.

Summertime Fun Club

Participation: 40 Camperships distributed to 22 different participants
Total: $6,000 distributed

Summer Teen Pack

Participation: 216 Camperships distributed to 38 different participants
Total: $10,800 distributed

Outdoor Adventures

Participation: 28 Camperships distributed to 27 different participants
Total: $7,780 distributed

Contract Classes

The City contracts with special interest instructors to teach a variety of recreation and leisure classes. Classes range from boxing to Legos, and are available for youth to seniors. Contract recreation classes collected over $100,000 for the first time in 5 years netting the program nearly $20,000. Over 4,700 class participants amassed over 38,000 hours' worth of recreation time. The program collected $1,021 in non-resident fees. Due to the rollout of online registration in 2015, contract recreation participation is expected increase.

Contractor	Participant Hours (PH)	Fees Collected	Total Expenses	Net Revenue
All Good Driving School	24	$225.00	$157.50	$67.50
Art w/ Emily	64	$680.00	$416.50	$263.50
Country Western Line Dance	447	$894.00	$625.80	$68.20
Cello Tennis Academy	6580	$46,044.00	$44,606.00	$1,438.00
Dance w/ Mallory	559	$3,808.00	$2,511.00	$1,297.00
Dynamic Dancing	1516	$14,818.00	$10,180.00	$4,638.00
Fencing	54	$352.00	$246.80	$105.20
Fitness 4 All	597	$1,060.00	$742.00	$318.00
Football Conditioning - Pioneer	7360	$3,704.00	$2,592.80	$1,111.20
Football Conditioning – WHS	4020	$3,350.00	$2,345.00	$1,005.00
Just 4 Kicks Soccer	436	$4,707.00	$3,294.90	$1,412.10
Jujitsu	10	$35.00	$24.50	$10.50
Karate	1705	$4,185.00	$2,894.50	$1,290.50
Mad Science Education Class	405	$ 3,886.00	$2,740.00	$1,146.00
National Academy of Athletics	480	$ 2,564.00	$1,794.80	$769.20
Stepping Out	790	$3,755.00	$2,628.50	$1,126.50
Sterling Horse Academy	115	$1,625.00	$1,137.50	$487.50
Tai Chi	30	$266.00	$186.20	$79.80
Tai Chi Chuan Kung Fu	91	$325.40	$224.28	$101.12
Playwell Teknologies – LEGO	315	$3,239.50	$2,278.50	$961.00
Wakeboard @ Velocity	30	$370.00	$259.00	$111.00
Wrestling Conditioning	2055	$2,850.00	$1,995.00	$855.00
Yoga	200	$1,049.00	$728.00	$ 321.00
	38,206	**$105,683.90**	**$85,910.28**	**$19,773.62**

Adult Sports

Adult sports offered through the City include drop-in sports as well as organized softball, basketball, and volleyball leagues. Drop-in basketball (open gym) numbers are not reported, however, participation for the other programs is listed below.

Sport	Participants (approximate)
Open-Gym Badminton	40
Adult Softball	2,000
Adult Basketball	224
Adult Volleyball	200
Open Gym Volleyball	1,000
Total	**3,464**

Badminton

Drop-in badminton is available for all ages on Mondays, Wednesdays, and Fridays from 9:30 am - 11:30 am. This program is free at the Woodland Community & Senior Center in the Haarberg Gymnasium.

Participation: 40 (month)
Fees Collected: $0 – Free program

Adult Softball Leagues

The Adult Softball league plays 3 seasons per year Spring, Summer, and Fall. League play occurs on Wednesday, Thursday and Friday nights from 6:00 pm - 10:00 pm at the Woodland Sports Park. Participants register as a team for an 8 game season.

Participation: 145 teams (~2,000 players) Fall: 51 teams / Spring: 43 teams / Summer: 51 teams
Fees Collected: $61,600

Adult Basketball Leagues

Fall & Spring

The Men's Basketball league plays two seasons per year: Spring and Fall. League play occurs on Wednesday nights from 6:00 pm - 10:00 pm at Community & Senior Center in the Haarberg Gymnasium. Participants register as a team for an 8 game season.

Participation: 14 teams (~140 players) Fall: 8 teams / Spring: 6 teams
Fees Collected: $4,000

Winter (Senior – Over 40 and Over 50)

Winter (Senior) Men's Basketball plays one season with some pre-season practices in October followed by a 10-game season which ends in a playoff tournament. The league started on November 17, 2014 with games scheduled on Monday and Wednesday nights from 6:00 pm - 10:00 pm at Community & Senior Center in the Haarberg Gymnasium. Participants register as an individual and are divided into divisions based on the players' ages 40 & over and 50 & over.

Participation: 9 teams (84 players - 40 & over: 4 teams / 50 & over: 6 teams)
Fees Collected: $8,220

Adult Volleyball Leagues

The Women's Volleyball league plays two seasons per year: Spring and Fall. League play occurs on Monday nights from 6:00 pm - 9:00 pm at the Community & Senior Center in the Haarberg Gymnasium. Participants register as a team for the 8 game season.

Participation 23 teams (~200 players) Fall: 11teams / Spring: 12 teams
Fees Collected $5,250

Open Gym Volleyball

Open Gym Volleyball is held every Tuesday night from 6:00 pm - 9:00 pm at the Community & Senior Center in the Haarberg Gymnasium. The fee for open play is $3 per visit or $40 yearly membership for recurring participants. This drop-in program averages 20 or more each night. The program is structured for participants to play 6 on 6 volleyball games rotating all participants in and off the court so all can participate.

Participation 1,000+
Fees Collected $3,031

Seniors

Programs at the Woodland Senior Center include art classes; exercise classes; games; leisure programs and activities; education resources; and support groups resulting in a total of 21,811 participant hours during the fiscal year. Descriptions of these offerings are provided below.

Program	**Participant Hours**
Art Classes	2,345
Exercise Classes	10,793
Games	5,871
General Programs	1,372
Education Resources	688
Support Groups	742
Total	**21,811**

Art Classes

The Woodland Senior Center offers many different art classes including the Art Workshop, Flower Workshops, Ceramics classes, Needles & Friends, Greeting Card class, Scrapbooking class, and Woodcarving class.

Participation: 2,345 (participant hours)
Fees Collected: $900

Exercise Classes

The Woodland Senior Center provides several active programs for seniors, including Low-Impact Aerobics, Ship Shape exercise class, Yoga, Badminton, Ping Pong, and the Woodland Stompers line dance group.

Participation: 10,793 (participant hours)
Fees Collected: $2,300

Games

The Woodland Senior Center has many table and card games available to seniors. Games include Bingo, Bridge, Cribbage, Hand and Foot, Pedro, and Pinochle.

Participation 5,871 (participant hours)
Fees Collected: $0 – Free programs

General Programs

The Woodland Senior Center has opportunities for older adults to participate in activities such as travel programs, The Novel Book Club, Senior Movie Days, Current Events Discussion group, and the Woodland Senior Center Computer Club.

Participation: 1,372 (participant hours)
Fees Collected: $0 – Free programs

Educational Resources

The Woodland Senior Center is a central hub for numerous resources for older adults, including 1-on-1 Tech Help, HICAP consultations, legal advice, the AARP Driver Safety Class, Senior Link, Tax Aid, and the Kiwanis Club Handy Helpers program.

Participation: 688 (participant hours)
Fees Collected: $0 – Free programs

Support Groups

The Woodland Senior Center hosts several specialty support groups for: arthritis, "Transitions" (adjusting to changes in life), prostate cancer, Outa Sight (low vision), Parkinson's disease, peripheral neuropathy, stroke, and retiree assistance support groups.

Participation: 742 (participant hours)
Fees Collected: $0 – Free programs

Events

During the year, a variety of events are held at the Community & Senior Center that are designed for senior citizens. Below is a summary of these events that were cumulatively attended by 1,348 people.

Event	**Participants**
Senior Art Show	125
Senior Resource Fair	200
Senior Center Inc. Installation Dinner	150
Senior Volunteer Appreciation Dinner	175
Teens Helping Senior Spaghetti Feed	83
Senior Thanksgiving Dinner	350
Senior Holiday Social	265
Total Participants	1,348

Senior Art Show

As part of the March 6, 2015 Recreation Exposition "ReXpo", the Senior Art Show is held at the Community & Senior Center. The art show is a chance for artists that participate in art programs at the Senior Center to show case their work in woodcarving, needle crafts, and painting.

Total Participants: 125
Fees Collected: $0 – Free Program

SCI Installation Dinner

The SCI Board of Directors held its annual membership meeting on May 14 where they have dinner with members; then nominate, elect, and install officers and board members.

Participation: 150 dinner guests
Fees Collected: $0 – Free program

Senior Resource Fair

The City of Woodland's Commission on Aging and Community Services Department hosted the annual Senior Resource Fair on Thursday, May 28 from 10:00 am to 12:00 pm at the Community & Senior Center. The day began with a fun walk at 9:30 am led by a senior center exercise volunteer.

Total Participants: Vendors – 70 Fair Participants – 200+
Fees Collected: $220 (from vendors) – Free Program to attend

Teens Helping Seniors Spaghetti Feed Fundraiser (New Event)

The Teens Helping Seniors program held its first ever Spaghetti Feed Fundraiser to raise funds for an end of the summer trip to the Santa Cruz Beach Boardwalk for the program participants. In addition to promoting the event, the program participants also served and clean up after the meal. The spaghetti dinner was prepared by Senior Center Inc. President Roy Miller.

Participation: 83 dinner guests
Total Donations Received: $450

Senior Volunteer Appreciation Dinner

The annual Senior Volunteer Appreciation Dinner was held on Thursday August 6 to thank and honor those who volunteer at the Senior Center. Staff recognized four individual volunteers for their service and dedication to the Senior Center: Elizabeth Kemper (Senior Center Inc. Treasurer), Chuck Winter (Senior Center Inc. Secretary, Welcome Desk), Sandi Winter (Welcome Desk, Senior Gram mailing), and Gary Wright (Parkinson's Support Group leader). Additionally, the Teens Helping Seniors program was also recognized as outstanding volunteers. Senior Center Inc. and the Californian provided and prepared the meal while volunteers from Target and the Church of Latter Day Saints served the meal.

Participation: 175 dinner guests
Fees Collected: $0 – Free program

Senior Holiday Events

The Senior Center hosted two holiday events in November and December, the annual Thanksgiving dinner and the Santa's Holiday Social Brunch. Both events were so well attended and had greater attendance than any prior event that they were relocated from the Banquet Rooms to the Gymnasium. Senior Center Inc. supported both events by supplying and preparing the meals. More volunteers than ever were needed to assist with the events. Volunteers came from the Californian, St. John's Village & Retirement Home, the Church of Latter Day Saints, and from the Target Distribution Center.

Participation: Thanksgiving Dinner - 350 Santa's Holiday Social - 265
Fees Collected: $0 – Free program

Grants and Housing

In addition to implementing recreation and senior programs, the Community Services Department also implements the Community Development Block Grant Entitlement program, grants for non-profit organizations, and affordable housing programs. The highlights of these programs for FY15 are provided below.

Community Development Block Grant (CDBG) Program

Staff completed the FY 2013-14 Consolidated Annual Performance and Evaluation Report (CAPER), the 2015 – 2019 Consolidated Plan, and FY 2015-16 Action Plan. HUD approved the CAPER and the Consolidated and Action Plans. The Consolidated Plan covers an estimated $2,000,000 in CDBG funds the City expects to receive over the five-year period while the Action Plan covers $450,000 in CDBG resources.

Continuum of Care Grants (CoC) Competition

The City in partnership with Fourth & Hope applied for six CoC grants and was awarded funds for five grants for programs operated by Fourth & Hope: Permanent Supportive Housing (renewal of 2009 initial grant) for Chronically Homeless Individuals ($23,806 grant), Permanent Supportive Housing (renewal of 2010 initial grant) for Chronically Homeless Families (renewal of 2010 initial grant), Reallocation Project (renewal of 2012 initial grant) for Chronically Homeless Families ($14,803 grant), Reallocation Project for Chronically Homeless ($9,070 grant), and Transitional Housing ($144,998 grant renewal).

Housing-Related Parks Program (HRPP)

Staff closed out the 2013 HRPP grant ($137,775) which funded two new play structures at City Park and a portion of the concrete work necessary for the ADA paths to the new structures. The City submitted a 2014 HRP grant and was awarded funding in the amount of $524,400 for improvements to four parks: Christiansen, City, Everman, and Campbell.

Principal Loan Refinances by City Housing Loan Borrowers

Staff processed loan subordinations for nine of its first time homebuyer borrowers (20 City loans) in order to facilitate the refinance of the borrowers' principal home loans. The borrowers took advantage of increased home values and low interest rates to decrease their monthly housing costs. The average principal loan interest rate was reduced from 6.1 to 4.29 percent.

Sycamore Pointe Sale

Staff worked with legal counsel to complete HOME loan assumption documents and facilitate the payment of $388,000 in loan accrued interest that will be used for the City's first time homebuyer program.

Affordable Housing Monitoring

Staff conducted affordable housing monitoring for more than 90 owner-occupied homes and 12 affordable apartment complexes.

Volunteer Program

During the course of the fiscal year, the Department started to create a more centralized volunteer program for the City, specifically for the volunteer efforts related to public works projects at parks and the Woodland Cemetery. While this effort will continue to be expanded, the initial phases included adding a "How to Volunteer" feature to the City's website. The website includes listings for senior citizen, library, Police Department, and youth volunteer opportunities; a calendar of volunteer events; volunteer contact information for City partnership organizations; and contact information for general volunteer questions. Volunteer efforts during the fiscal year (excluding efforts for the Senior Center, Police Department, and Library) included the following projects described below.

City Park Play Structures (May 2)

Approximately 20 volunteers helped with the installation of 400 cubic yards of playground fiber (wood chip type material) for the two new play structures purchased for City Park.

Prepping Cemetery Fence for Painting (April 23)

Approximately 20 volunteers from Woodland Christian High School participated in prepping the fence at the Woodland Cemetery to be painted the next day.

Day of Service, Painting Cemetery Fence (April 24)

The Church of Latter Day Saints organized the event to paint the fence at the Woodland Cemetery that drew approximately 100 volunteers. Many of the volunteers were from Woodland churches.

Eagle Scout Projects

The City routinely works with local Boys Scouts seeking to earn their Eagle Scout ranking. One Boy Scout seeking to earn his eagle ranking this year worked at the Woodland Cemetery by constructing and installing a wooden bench and labeling 20 trees with the scientific and common names for the purpose of establishing a bird sanctuary/arboretum at the Cemetery.

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CSD Quarterly Report January 2016

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Community Services Department Quarterly Report: October – December 2015

The following provides a summary of the Community Service Department's programs, activities, and events for October through December 2015. This report refers to participant hours; the methodology for calculating participant hours is described at the end of the document.

Quarterly Highlights

- Approximately 3,600 people attended events at the Community & Senior Center during facility rentals
- Approximately 1,342 youth had fees waived for practice at city fields for soccer, softball, and baseball through the use of Measure J funds
- Over 258 soccer and baseball teams participated in tournaments at the Woodland Sports Park
- Over 1,243 people participated in events such as the Ace Race Disc Golf Tournament, Movies on Main Street, Father Daughter Dinner Dance, and the third Commit2Fit 30-Day Challenge
- Approximately 9,100 participant hours were recorded for aquatics; and youth, teen, and adult recreation classes.
- Over 8000 participant hours were recorded for adult sports.
- Approximately 9,500 participant hours were recorded for senior programs and senior events
- The After School Teen Pack program at Douglass and Lee Middle Schools offered several fun and hands-on learning programs and activities to increase participation, including: free pumpkins from Bobby Dazzler's Pumpkin Patch; activities about Native Americans from Cache Creek Conservancy; and a climbing wall from Rocknasium.

Monthly Financials and Enrollment Data

The following table identifies the monthly expenses, financial transactions, and enrollment data (i.e. participant data) for the Department. Refunds are provided primarily for deposits that are returned after a facility rental. It should be noted that the majority of the Departments revenue is collected from February through June.

Month	Expenditures	Revenue	Refunds	Net Income	Enrollments	Refunds	Reservations
October	$224,062.91	$65,408.14	$6,500	$58,908.14	821	16	168
November	$185,214.72	$60,685.25	$1,180	$59,505.25	563	6	111
December	$29,491.50	$33,017.75	$1,367	$31,650.75	161	7	86
Total	**$438,769.13**	**$159,111.14**	**$9,047**	**$150,064.14**	**1,545**	**29**	**365**

Program Marketing

During this reporting period, the Department used the following marketing efforts to promote the recreation program offerings as well as community events and senior programs.

- Recreation Guide: An agreement to design and create a spring Recreation Guide was entered with PIP Printing. A new marketing approach of direct mailing the guide to households with children 5-16 years old will be implemented for the spring publication. Copies of the Recreation Guide will also be available at City facilities and outreach events.
- School Flyers: One school flyer (Fall 2015) was distributed to WJUSD students to promote fall activities and events (Father Daughter Dinner Dance, Youth Basketball, 3 on 3 Basketball Tournament, Movies on Main Street, and Commit2Fit). The winter flyer will be distributed in January 2016. All flyers are in English and Spanish.
- Rec 'Zine: The Department publishes an online newsletter "Rec 'Zine" which provides highlights of upcoming departmental programs and events each month. There are 570 subscribers who receive the emailed newsletter.
- Social Media: The Department utilizes Facebook to advertise upcoming events and recreation programs.
- Special Events: Staff attended the monthly Food Truck Mania events in October, November, and December and the Annual Downtown Harvest Festival to promote new and existing programs. The Rec2Go Van also participated in the Holiday Parade.

Fall School Flyer

Winter School Flyer

Facilities

Community & Senior Center Facility Reservations

The Community & Senior Center facility rental program is designed to provide a location for community events and generate revenue for the City of Woodland. In 2011, the City Council adopted a policy to allow for some fees to be waived or reduced by 40% for non-profit organizations once every 12 month period if certain requirements are met. The "Facility Rentals with Fees Waived", in the table below, identifies the use of the facility where fees were not charged and the dollar amount that could have been collected (had a fee waiver not been granted). Rentals with all of the fees waived are generally city events/meetings or city sponsored events.

	General Facility Rentals ***Includes rentals receiving discounts***	**Facility Rentals** ***with Fees Waived***
Number of Rentals	41	149
Approximate Participants	2,785	878
Total Fees	**$15,811**	**$25,946 (waived)**

Field Allocation

Players' Fees

Youth organizations use city-owned fields for practices and games for soccer, baseball, and softball. Youth sports that used City of Woodland fields reported 1,342 youth players during the fall season of 2015 (475 baseball players and 867 soccer players). Historically, "player fees" have been charged to each organization to cover the cost for use of the field for practices. With the passage of Measure J, the "player fees" have been waived for all youth organizations saving the organizations $21,780 during the fall season.

League/Club	**Players**	**Fees Waived/Measure J**
Girls Fast Pitch	107	$1,820
American Legion	18	$140
Little League	173	$3,120
Babe Ruth	50	$820
YMCA	187	$3,400
DASA	287	$4,080
WSC	393	$6,320
Cal Ripken	127	$2,080
Totals	**1,342**	**$21,780**

Tournaments

Tournament rentals are available for the Sports Park Complex. Local tournament directors have the first choice of dates for the following year before a "tournament date allocation meeting" is held with non-local tournament directors. The annual tournament date allocation meeting was held in September to allocate 2016 tournament dates. All of the available weekend dates for tournaments (from January to August and November to December) were reserved. (September and October weekends are used for soccer games by local soccer leagues). During the second quarter, the Sports Park was reserved for youth baseball and soccer tournaments. Of the 6 tournament rentals, 3 were for local tournament directors and 3 were for out-of-town directors.

Tournament Rentals of Sports Park	
Number of Rentals	6
Number of Teams	258
Total Fees Collected	**$24,000**

Facility Maintenance Projects

Annual maintenance projects were completed during the holiday closure at the Community & Senior Center. These projects included the resurfacing to the gym floor in the Kevin & Lori Haarberg Gymnasium and Court "C (the gymnasium by the Y Wellness & Fitness Center). The carpeting within the Community & Senior Center was also cleaned, including hallways, meeting rooms, and administrative offices. The gym resurfacing and carpet maintenance was scheduled when the public had limited access to Community & Senior Center and programs and activities would not be impacted with room closures.

Events

Event	**Event Date**	**Total Participants**	**Participant Hours**	**Fees Collected**
Ace Race Disc Golf Tournament	Oct. 4	48	144	$1,250
Movies on Main Street	Oct. 9	500	1,000	Free Program
Father Daughter Dinner Dance	Nov. 7	277	1,108	$10,518
Commit2Fit 30-Day Challenge	Nov. 1-30	433	4,330	Free Program
Total Participants		**1,243**	**6,582**	**$11,768**

**The 2015 Father Daughter Dinner Dance had the highest attendance in the fourteen years.*

**Discraft® Ace Race™ disc golf tournament had 48 participants, 18 more than played last year.*

Aquatics

All aquatic programs are held at the Charles Brooks Community Swim Center. Aquatics programming is available for children as young as six months old through seniors and includes swimming lessons, lifeguard training, recreation swimming, recreation swim teams, lap swim and water aerobics. During the winter, the primary programming at the pool is lap swim, water aerobics, and the use of the pool by the Woodland Swim Team.

Aquatics Program	Total Participants	Participant Hours	Fees Collected
Lap Swim & Water Aerobics	561	561	$1,344
Woodland Swim Team	n/a	n/a	$11,630
High School Water Polo	n/a	n/a	$720
Total	**561**	**561**	**$13,790**

Pool Rentals

During non-programmed hours, the Charles Brooks Community Swim Center is available to reserve for other aquatic activities not affiliated with the City of Woodland. Pool reservation fees account for the facility and safety personnel onsite during the scheduled event.

Woodland Swim Team

Woodland Swim Team is a year round USA Club Team that has rented the Charles Brooks Community Swim Center for practices and meets since 1952. The Woodland Swim Team held regular practices and one swim meet during the last quarter.

Fees Collected: $11,630

High School Water Polo

A sectional playoff game between Rio Americano and Dixon High Schools was held at the pool in November.

Fees Collected: $720

Youth & Teen Recreation

A variety of youth and teen recreation programs are offered by the Department year-round; however, the majority of the programs are offered during the summer. In addition to the programs listed below, please refer to the Contract Classes section for other program offerings that are available for youth and teens.

Youth Recreation Program	Total Participants	Participant Hours	Fees Collected
Middle School After School Teen Pack (Measure J)	1,000	3,539	Free Program
Night Hoops	330	660	Free Program
Rec2Go (Measure J)	325	775	Free Program
Toddler Time	73	73	$405
Boxing Club	69	69	$961
Total	**1,797**	**5,116**	**$1,366**

Teen Pack After School Program

Toddler Time

Contract Classes

The City contracts with outside (special interest) instructors to teach a variety of recreation and leisure classes for participants of all ages. With the exception of tennis, the City retains 30% of the fees collected for each class (in addition to non-resident fees). The City retains 10% of the fees collected for the tennis program.

Contract Class	Total Participants	Participant Hours	Fees Collected	Total Expenses	Net Revenue
All Good Driving School	1	8	$40	$28	$12
Art w/ Emily	13	76	$930	$609	$321
Country Line Dance	46	184	$276	$193.20	$82.80
Cello Tennis Academy	70	1,172	$10,343	$9,308	$1,035
Dance w/ Mallory	23	92	$728	$509.60	$218.40
Dynamic Dancing	147	1,176	$7,286	$5,100.20	$2,185.80
Fitness 4 All	5	180	$300	$210	$90
Karate	14	280	$350	$245	$105
Stepping Out	23	184	$705	$493.50	$211.50
Yoga	18	79	$310	$217	$93
Total	**360**	**3,431**	**$21,268**	**$16,913.50**	**$4,354.50**

Adult Sports

Adult sports offered through the City include drop-in sports as well as organized softball, basketball, and volleyball leagues. Drop-in basketball (open gym) numbers are not reported, however, participation for the other programs is listed below.

Sport	Total Participants	Participant Hours	Fees Collected
Badminton (open gym)	296	592	Free Program
Basketball (league)	140	1,260	$6,455
Softball (league)	800	4,800	Fees Collected in 1st Quarter
Pickleball (open gym)	84	324	Free Program
Volleyball (league)	90	450	Fees Collected in 1st Quarter
Volleyball (open gym)	270	540	$718
Total	**1,680**	**7,966**	**$7,173**

Seniors

Programs at the Woodland Senior Center include art classes; exercise classes; games; leisure programs and activities; education resources; support groups, and special events resulting in a total of 9,495 participant hours during the second quarter.

Programs

Programs	Total Participants	Participant Hours	Fees Collected
Art Classes	383	664.5	$265
Exercise Classes	2,270	2,308	$865
Games	1,443	3,098	Free Program
General Programs	1,971	1,311	Free Program
Education Resources	252	407	Free Program
Support Groups	240	444	Free Program
Special Programs	90	165	Free Program
Total	**6,649**	**8,377**	**$1,130**

Events

Events	Date	Total Participants	Participant Hours
Senior Thanksgiving Dinner	Nov. 19	294	588
Senior Holiday Social	Dec. 17	265	530
Total		**1,348**	**1,118**

Senior Center Holiday Social

Grants and Housing

In addition to implementing recreation and senior programs, the Community Services Department also implements the Community Development Block Grant Entitlement program, grants for non-profit organizations, and affordable housing programs. The highlights of these programs for the second quarter are provided below.

Community Development Block Grant (CDBG) Program

Subrecipient agreements were prepared and signed for the 8 public service programs and 4 construction projects awarded CDBG funds by the City Council for FY 2015/16. Environmental review/clearance has been completed for the programs and projects. The Yolo Family Service Agency finished its re-roof project while the Friends of the Mission has bid out rehabilitation of a 7-unit affordable housing complex.

Continuum of Care Grants (CoC) Competition

In November the City in partnership with Fourth & Hope submitted seven project applications for the Department of Housing and Urban Development's (HUD) 2015 Continuum of Care Program in an aggregate amount of $318,784. The projects would house and provide supportive services for chronically homeless families and individuals. In the past, the City/Fourth & Hope have submitted an application for Fourth & Hope's transitional housing program; however, this year the application seeks to reallocate the grant funds for permanent supportive housing in order to address HUD's emphasis on providing permanent supportive housing for the chronically homeless.

Housing-Related Parks Program (HRPP)

The City Council appropriated $400,000 in 2014 HRPP grant funds for FY 2015/16 in order to move forward with bidding out the purchase of three restroom facilities that will be installed at City Park, Everman Park, and Campbell Park.

First Time Homebuyer Program

City staff held homebuyer orientation meetings with approximately 17 families to review the requirements of the City's first time homebuyer program. Currently, 13 families are going through the City's first time homebuyer program and a number of them will receive City loan assistance to purchase homes in Woodland.

Volunteer Program

During the course of the fiscal year, the Department started to create a more centralized volunteer program for the City, specifically for volunteer organizations to have one point of contact when they were seeking service projects. While this effort will continue to be expanded, the initial phases included adding a "How to Volunteer" feature to the City's website. The website includes listings for Senior Citizen, Library, Police Department, and youth volunteer opportunities; a calendar of volunteer events; volunteer contact information for City partnership organizations; and contact information for general volunteer questions. The City also became a partner with "Justserve.org" which is a website that connects volunteers with organizations seeking volunteers.

The City routinely works with local Boys Scouts seeking to earn their Eagle Scout ranking. In December a local Boy Scout completed his Eagle Scout project with the installation of two benches in the Veterans section of the Woodland Cemetery. The benches were constructed by a number of scouts and other community members.

Staff will be presenting a volunteer summary report to the City Council in early 2016 for the 2015 calendar year.

Participant Hours Calculation

The Community Services Department measures programs through "participant hours". Participant hours are a calculation of total program hours multiplied by the total number of unique participants within a program. Total participant hours reports how much time participants spend within each program. The measurement breaks down to 1 person x 1 hour = 1 Participant Hour. It should be noted that a higher number of participant hours is not, by itself, a measurement of greater program success compared to the participant hours of another program.

Participant Hours (PH) is calculated by:
Drop In Programs: 1 Class meeting (in hours) x Total sign ins
Examples include Water Aerobics & Lap Swim, Badminton, and Night Hoops

Classes/Camps/Leagues: Total unique participants x total class time (in hours)
Examples include: Swim Lessons, Mad Science

Individual Entry: Each class meeting (in hours) x Total in attendance (adding each day)
Examples include: Teens Helping Seniors, Teen Pack

Event: Total Attendants x Average Time
Examples include: ReXpo, 4th of July

Participant hours and participants in this report are listed for the three month reporting period; therefore if 100 participants are listed, the 100 refers to the total participants for the three month period and could double or triple count the same participants if they participated each month (i.e. drop in volleyball).