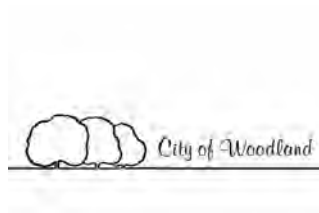


City of Woodland

*300 First Street
Woodland, CA 95695*



Meeting Agenda - Final

Monday, May 22, 2017

6:30 PM

Council Chambers

Parks & Recreation Commission

A. Call to Order**B. Roll Call****C. Pledge of Allegiance****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. Presentation**G. New Business****H. Committee Reports**

[17-405](#) ReXpo Survey Results

[17-502](#) Work Plan

Attachments: [FY 17 Work Plan 102016.pdf](#)

[17-503](#) Roster/Committee Assignments

Attachments: [Public PRC Rosters May 2017.pdf](#)

[17-509](#) Standing Committees Reports

Attachments: [Customer Satisfaction Survey.pdf](#)
[survey signup.pdf](#)

I. Consent Calendar

[17-500](#) Approve April 24, 2017 Minutes

Attachments: [42417 Minutes.pdf](#)

J. Other Business

[17-504](#) Commission Absent Requests

Attachments: [P&R April 2017.pdf](#)

K. Report of the Staff

[17-501](#) Community Services Report for May 22, 2017

Attachments: [CSD Report 052217.pdf](#)

L. Next Meeting

M. 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 May 22, 2017 was posted on Friday, May 19, 2017 in the outside case at 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 #: 17-405 Version: 1 Name:

Type: P&R Committee Reports Status: Agenda Ready

File created: 4/6/2017 In control: Parks & Recreation Commission

On agenda: 5/22/2017 Final action:

Title: ReXpo Survey Results

Sponsors:

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
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ReXpo Survey Results

Legislation Details (With Text)

File #: 17-502 Version: 1 Name:

Type: P&R Committee Reports Status: Agenda Ready

File created: 1/31/2017 In control: Parks & Recreation Commission

On agenda: 5/22/2017 Final action:

Title: Work Plan

Sponsors:

Indexes:

Code sections:

Attachments: 1. FY 17 Work Plan 102016.pdf

Date	Ver.	Action By	Action	Result
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Work Plan

FY17 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
Partner with community groups and city staff to educate residents on our urban forest and the best ways to maintain our urban canopy. Objective: Work with city staff to improve access to urban forest topics on the city webpage. Activities: • Hosting a planting and tree pruning workshop • Working with city staff to present articles and press releases about city programs and rebates. • Link to city programs, rebates, the master tree list, cyclical pruning updates, as well as contact numbers and forms. • Partner with community groups and city staff to finish the Legacy Grove. <i>Lead Committee: Urban Forest</i>	Approved Sept 2016

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 subsequent fiscal year <i>Lead Committee: Ad Hoc</i>	Approved Sept 2016

FY17 Parks & Recreation Commission Annual Work Plan

3. Review Policies

Goals	Status
Commissioners will review policies throughout the year as requested. Policies Last Reviewed in FY13 Objective: Policies need to be Current and Relevant. Policies should be reviewed on a regular basis to insure relevance. Activities: • Work with Staff to gather a listing of all known policies • Create Policy inventory and design roadmap to schedule timely review • Recommend review of 1 to 2 policies per year (to be reevaluated as needed) <i>Lead Committee: Ad Hoc</i>	Approved Sept 2016

4. 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 Tennis proposal • Review Pool Study • Review Community & Senior Center Master Plan • Improve Woodland Boxing Club facilities (water fountain) and equipment • Develop recommendations and submit to City Council for consideration <i>Lead Committee: Facilities Committee</i>	Approved Sept 2016

5. 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	Approved Sept 2016

FY17 Parks & Recreation Commission Annual Work Plan

to the Commission <i>Lead Committee: Budget and Finance</i>	
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6. Volunteerism Committee

Goals	Status
Work with staff to review and update a volunteer list. Objective: Reach out to individuals and organizations in the community who are willing to volunteer Activities: • 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. <i>Lead Committee: Volunteerism Committee</i>	Approved Sept 2016

7. Program & Department Evaluation Committee

Goals	Status
Determine if there is an community need for expanded programs, including, but not limited to access to additional facilities, classes, and tournaments. If so, recommend a plan to move forward featuring elements of support and resources. Objective: Evaluate current tennis program and future needs with input from Parks and Community Services Staff various community clubs. Determine if expanded facilities are needed. Activities: • Meet with Parks and Community Services to determine what data they have for analysis. • Meet with members of various to get information and participant numbers and potential. • Determine if we should survey community members. If so, work with staff to develop and disperse an appropriate survey. <i>Lead Committee: Program & Department Evaluation</i>	Approved Sept 2016

Legislation Details (With Text)

File #: 17-503 Version: 1 Name:

Type: P&R Committee Reports Status: Agenda Ready

File created: 1/31/2017 In control: Parks & Recreation Commission

On agenda: 5/22/2017 Final action:

Title: Roster/Committee Assignments

Sponsors:

Indexes:

Code sections:

Attachments: 1. Public PRC Rosters May 2017.pdf

Date	Ver.	Action By	Action	Result
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Roster/Committee Assignments



Parks & Recreation Commission

NAME	E-MAIL ADDRESS	Term Expiration
Carla White-Snyder	whitesnyderc@gmail.com	12/31/2017
Rashid Ali	radali@ucdavis.edu	12/31/2019
Jesse Salinas, Chair	jessesalinas333@gmail.com	12/31/2018
Andrew Foraker	Andrew.Foraker@cityofwoodland.org	12/31/2017
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	12/31/2020

STANDING COMMITTEES

(Max. 3 commissioners)

Facilities Committee

Romero, Valcarenghi, White-Snyder

Program & Department Evaluation

Miller,

Ad Hoc Committee

Salinas, **White-Snyder**

Budget and Finance Committee

White-Snyder, Romero

Urban Forest Committee

Romero, **Valcarenghi**

Volunteerism Committee

Salinas

Liaisons

Baseball: Romero

Soccer: Salinas

Swimming: Vacant

Softball: White-Snyder

Tennis: Miller

* 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>

For additional information please call 530.661.2000

Legislation Details (With Text)

File #: 17-509 Version: 1 Name:
Type: P&R Committee Reports Status: Agenda Ready
File created: 4/6/2017 In control: Parks & Recreation Commission
On agenda: 5/22/2017 Final action:
Title: Standing Committees Reports
Sponsors:
Indexes:
Code sections:
Attachments: 1. Customer Satisfaction Survey.pdf, 2. survey signup.pdf

Date	Ver.	Action By	Action	Result
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Receive updates from the Standing Committees.

- Parks & Recreation Facilities Needs
- Concession Stand (Attachment)
- Handicap Parking
- Facilities Committee
- Program & Department Evaluation Committee
- Budget and Finance Committee
- Urban Forest Committee
- Volunteerism Committee

**Customer Satisfaction Survey
Elizabeth Restaurant
Woodland Sports Park Concession Stand**

Please fill in your answers by circling the statement that most closely applies to your visit.

1. When did you visit the concession stand?

- a. Date: _____
- b. Time: _____

2. Have you ordered from the concession stand before? If so, how many times?

- a. First time
- b. 2-5 times
- c. 6 or more times

3. During your most recent visit, about how long did you have to wait in line to place your order?

- a. Less than 6 minutes
- b. 6-12 minutes
- c. 13-19 minutes
- d. 20 or more minutes

4. The concession stand and surrounding area appeared clean and tidy.

- a. Strongly agree
- b. Agree
- c. Neutral
- d. Disagree
- e. Strongly disagree

5. The menu has a good variety of items.

- a. Strongly agree
- b. Agree
- c. Neutral
- d. Disagree
- e. Strongly disagree

6. The concession stand staff were courteous and helpful.

- a. Strongly agree
- b. Agree
- c. Neutral
- d. Disagree
- e. Strongly disagree

7. After ordering, about how long did you have to wait for your food?

- a. Less than 6 minutes
- b. 6-12 minutes
- c. 13-19 minutes
- d. 20 or more minutes

8. My food order was correct and complete.

- a. Strongly agree
- b. Agree
- c. Neutral
- d. Disagree
- e. Strongly disagree

9. The food was tasty and flavorful.

- a. Strongly agree
- b. Agree
- c. Neutral
- d. Disagree
- e. Strongly disagree

10. I feel that I got good value from the food I ordered.

- a. Strongly agree
- b. Agree
- c. Neutral
- d. Disagree
- e. Strongly disagree

11. If I come back to the Woodland Sports Park, I would order from the concession stand again.

- a. Strongly agree
- b. Agree
- c. Neutral
- d. Disagree
- e. Strongly disagree

***Please place completed survey in the survey return box.
Thank you for your input!***

City of Woodland
Parks & Recreation Commission
Sports Park Concession Survey Sign-Up Sheet
Part 1 of 2: June-July

Date	Commissioner/Surveyor	Time Available
Saturday 6/3/2017		
Sunday 6/4/2017		
Friday 6/9/2017		
Saturday 6/10/2017		
Sunday 6/11/2017		
Friday 6/16/2017		
Saturday 6/17/2017		
Sunday 6/18/2017		
Friday 6/23/2017		
Saturday 6/24/2017		
Sunday 6/25/2017		
Friday 6/30/2017		
Saturday 7/1/2017		
Sunday 7/2/2017		
Saturday 7/8/2017		
Sunday 7/9/2017		
Saturday 7/15/2017		
Sunday 7/16/2017		
Saturday 7/22/2017		
Sunday 7/23/2017		
Saturday 7/29/2017		
Sunday 7/30/2017		

Fridays: Adult Softball games in start at 6:00 p.m.

Saturdays & Sundays: Tournament times vary, most operate in the late morning/early afternoon; staff will provide specific tournament times

Legislation Details (With Text)

File #: 17-500 Version: 1 Name:
Type: P&R Consent Calendar Status: Agenda Ready
File created: 1/30/2017 In control: Parks & Recreation Commission
On agenda: 5/22/2017 Final action:
Title: Approve April 24, 2017 Minutes
Sponsors:
Indexes:
Code sections:
Attachments: 1. 42417 Minutes.pdf

Date	Ver.	Action By	Action	Result
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TO: PARKS & RECREATION COMMISSION

DATE: May 22, 2017

SUBJECT: April 24, 2017 Minutes

Recommendation for Action:

Approve the April 24, 2017 Minutes.

Background Information:

Meeting minutes from April 24, 2017 are presented for approval.

Staff Contact

Alex Halcon, Management Analyst II

Alex.halcon@cityofwoodland.org <mailto:alex.halcon@cityofwoodland.org>

Parks & Recreation Commission Minutes

Monday, March 24, 2017

City Hall – 300 First Street – 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, March 24, 2017 in the Council Chambers at City Hall.

Pledge of Allegiance

Roll Call

Commission Members Present:

Chair Jesse Salinas
Vice Chair Jon-Paul Valcarenghi
Commissioner Carla White-Snyder
Commissioner Joe Romero
Commissioner Andrew Foraker
Commissioner Rashid Ali

Commission Member Absent:

Commissioner Stephanie Miller

Staff Present:

CSD Director Engel
CSD Analyst Halcon
CSD Superintendent Schroeder

Public Comment

None

Communication-Commission/Staff Statements and Requests

CSD Director Christine Engel announced the resignation of Commissioner Hartman and introduced the two new Commissioners Andrew Foraker and Rashid Ali

Presentation

None

New Business

None

Committee Reports

Work Plan

Commissioner Salinas explained the work plan structure to the new commissioners.

Roster/Committee Assignments

Discussion moved to next meeting

ReXpo Survey Results

Discussion moved to next meeting

Facility Needs Ad Hoc Subcommittee

Commissioner Salinas indicated that this subcommittee would hold its first meeting later in the week.

Handicap Parking Subcommittee

CSD Directory Engel provided description of the need for this subcommittee for the new commissioners. Commissioner Ali volunteered to be on the subcommittee.

Action:

White-Snyder/Romero second to approve appointment of Commissioner Ali to the subcommittee.

Motion carried by the following roll call vote:

Ayes: Salinas, White-Snyder, Valcarengi, Romero, Foraker, Ali

Noes: None

Standing Committee Reports

None

Consent Calendar**March 27, 2017 Minutes****Action:**

Valcarengi/ White-Snyder seconded to approve the March 27, 2017 minutes.

Motion carried by the following roll call vote:

Ayes: Salinas, White-Snyder, Valcarengi, Romero, Foraker, Ali

Noes: none

Other Business**Consider Commissioner Requests for Excused Absences from Future Meetings**

Commissioner Valcarengi requested May 22, 2017

Action:

Romero/White-Snyder seconded to approve absence request

Motion carried by the following roll call vote:

Ayes: Salinas, White-Snyder, Valcarengi, Romero, Foraker, Ali

Noes: none

Staff Reports**Community Services Report**

Schroeder provided an update on the recent tree planting events and the upcoming Day of Services. He stated that all projects related to the Housing Related Parks grant program were nearing completion and that the grant to prepare and Urban Forest Management Plan and plant 1200 trees was submitted.

CSD Director Engel gave an update on the Community Services Report for April 2017. Commissioner Valcarengi had questions regarding Hiddleson Pool demolition and the Commissions ability to be able to weigh in on the plan for reuse of the former Hiddleson Pool site and make recommendations to City Council regarding the reuse of the site. CSD Director Engel stated that she plans to provide the commission with additional information on possible reuse options in order for them to provide a recommendation to the City Council; however, this will depend on the overall timing of the project.

Commissioner Romero requested an update regarding the moving of the boxing program. CSD Director Engel provided the commission an update as to the program move to the Community Center and the opening date of May 1, 2017. Engel also informed the commission that there would be a formal grand opening on May 8, 2017 at 5:30 p.m..

Action: Received

Next Meeting May 22, 2017

Adjourn 7:35 p.m.

Action:

Legislation Details (With Text)

File #: 17-501 Version: 1 Name:
Type: P&R Report of the Staff Status: Agenda Ready
File created: 1/30/2017 In control: Parks & Recreation Commission
On agenda: 5/22/2017 Final action:
Title: Community Services Report for May 22, 2017
Sponsors:
Indexes:
Code sections:
Attachments: 1. CSD Report 052217.pdf

Date	Ver.	Action By	Action	Result
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TO: Parks & Recreation Commission

DATE: May 22, 2017

SUBJECT: Community Services Report for May 22, 2017

Recommendation for Action: None. Information only.

Background Information:

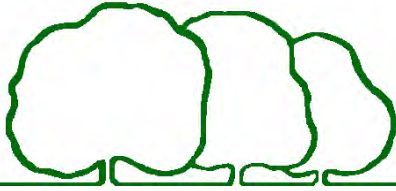
The following provides highlights of the Community Services Department since the last report.

Staff Contact

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

Prepared by: Kris Bain

Community Services Program Manager



Parks & Recreation Commission Communication

AGENDA ITEM

SUBJECT: Monthly Community Services Report

DATE: May 22, 2017

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.

PARKS AND RECREATION FACILITIES

Hiddleson Demolition and Park Reuse Project: The construction documents are completed for the demolition. The cost estimate for demolition exceeds the available budget, and staff is working on identifying a source of fill-dirt, to help decrease the cost. The June 6th council agenda includes a request for approval of the documents and authorization to bid. Demolition of the facility should commence in August. Staff is still considering options for park replacement, which is contingent upon budget based on cost for demolition.

Park Maintenance

Day of Service: The annual Day of Service had great attendance with 103 volunteers turning out to help. This event was organized by the Church of Jesus Christ of Latter Day Saints, and was held on April 29 from 9 am to noon. Participants met at Jack Slaven Park and then dispersed to projects throughout the community. Planned activities included the planting of 103 trees, cleaning at Gibson House and at Fourth and Hope, and painting the wrought iron fence at the Cemetery. At the completion of the event volunteers were provided a free lunch at Jack Slaven Park.

Playground Inspections: Staff has completed its monthly playground inspections, to which there were normal wear and tear issues found. These issues include but are not limited to: loose bolts, worn out parts such as swings chains, and bushings. Staff also looks for graffiti and vandalism during these inspections. The features where severe issues were noted were either taken out of service or repairs were completed as they were found. For minor facility issues, parts have been ordered and will be installed when they arrive.

Work Orders: Staff continues to assess the types of work orders that are open and schedule work in a manner to continue to reduce the overall total of work orders.

Month	Inspections	Investigations	Planting	Pruning	Pruning-City Contract	Pruning-Maintenance only	Removal Program	Removal Program-City Contract	Hazard Response	Right of Way clearance	Stump Grinding	Total Work Orders
Jan-17	5	9	204	1	2	5	101	1	3	0	118	449
Feb-17	6	11	182	1	2	5	99	1	4	0	119	429
Mar-17	6	11	186	1	2	5	99	1	1	0	120	435
April-17	6	11	46	1	2	5	100	1	0	3	120	295
May-17	6	11	11	2	2	5	100	1	1	3	120	262

Tree Plantings and Removals: In 2016, 253 trees were planted compared to 89 tree removals. To date for calendar year 2017, 208 trees have been planted compared to 64 tree removals.

Cemetery

The Woodland Cemetery had nine cremation interments, five cremation burials, and four full burials during the month of April and posted \$14,970 in sales for the month.

RECREATION

Aquatics

Woodland Wreckers Swim Team: The Woodland Wreckers has 112 members registered for the program and the first swim meet of the season was held on May 13, against the Fair Oaks Dolphins.

Spring Swim Lessons: Three two-week sessions of spring swim lessons were held between April 17 and May 25 during the evening time slots of 7 and 7:35 pm. The first three levels of swimming lessons (Goldfish, Sea Horse, and Swordfish) were taught during the spring lessons and in total, the lessons had 58 participants registered.

Pool Scheduling & Reservations: On April 28, Pioneer High School hosted their league championship meet for the Tri-County Conference (TCC) at the Charles Brooks Community Swim Center. Schools in attendance included Pioneer, Woodland, Yuba City, River City, River Valley, Inderkum, Rio Linda, and had approximately 300 athletes.

Lifeguard Training: The spring Lifeguard Training course was held April 17-21 and had 18 participants. Of those who took the course, 13 were offered positions with the City for the summer. Two of the class participants were recipients of the Lifeguard Training scholarship and paid a reduced class fee of \$40 (\$100 off the regular class fee).

Adult Sports

The spring seasons for basketball, softball, and volleyball end soon, and registration has closed for the summer leagues of softball and basketball. In-Shape offered to sponsor a co-ed softball team for the summer season and Councilman Tom Stallard provided a partial sponsorship for an additional team. The summer leagues for softball and basketball are scheduled to start at the end of May.

Community Center and Sports Park**Community & Senior Center reservations for April included:****Private Reservations**

Jehovah Witness Celebration
Private Celebration of Life
Woodland Soccer Club Meeting
Woodland School Foundation Dinner
Northern CA Water Association

City-related reservations

2 - Public Works Meeting
2 - Sexual Harassment Training
Chamber of Commerce Annual Meeting
YGRIP – Operational Team
Yolo County Office (LSNC)

Facility Maintenance Projects for April 2017 included:

- Completed tasks in the boxing gym (painting, shelving in closet, hanging photos, setting mats outside, etc.)
- Banquet room audio unit was replaced.

Woodland Sports Park Tournament Reservations: Woodland Sports Park held 8 tournament events in April. Over 100 teams participated in competition for this month. The total revenue captured for these reservations was \$16,800. These tournaments were teen baseball and girls' fast pitch softball.

General Recreation Programming

Summertime Fun Club Volunteer Program: Fourteen volunteers are signed up for the Summertime Fun Club Volunteer Program. Prior to volunteering within the program all volunteers must pass a background check. The Summertime Fun Club volunteer program provides opportunities for young recreation professionals to gain experience and knowledge working with children so that they can ultimately progress into paid positions with the City in upcoming years. This summer, two volunteers from previous years have been hired to work as Activity Leaders within the Summertime Fun Club program.

Teens Helping Seniors: For the second consecutive year, Special Program Coordinator Sarah Smith will lead the Teens Helping Seniors program. Teens Helping Seniors has 13 volunteers signed up and the program is expected to have 30 volunteers for the summer. Volunteers are currently completing their background process if they did not volunteer last year.

Commit2Fit: May Commit2Fit has 282 participants registered and anyone can sign up any time during May. During this campaign, there are 13 participating fitness facilities offering over 70 free group fitness activities. The raffle event will be held on Thursday, June 1 at 6 pm at the Community Center. Various prizes will be given out during the raffle including memberships from participating fitness locations, a tent, and a Fitbit.

Measure J Programming

Teen Pack: The number of after school Teen Pack participants in the program continue to reflect the program's growth. The Lee site averages 20 students per day and Douglass averages 37 per day; recent high attendance days include 41 students at Lee and 52 at Douglass. During the last four weeks, the weekly averages at Lee and Douglass have been, respectively, 21, 19, 28, and 32 and 41, 36, 42, and 46. It should be noted that we have observed lower weekly averages during track season and lower numbers in general at Lee compared to Douglass as more kids take the school bus at Lee and must leave when school ends. The Woodland Police Department has been connecting with the after school participants through the school resource officers Hannah Gray and Omar Flores, who regularly attend the program to check in and to participate in activities. A recent contractor provided flowers and taught basic floral arranging techniques; every student brought home flowers for an early Mother's Day gift.

A report provided by the school district determined that 75% of the attendees from the after school Teen Pack are from socioeconomically disadvantaged households. The program concludes on June 1, a week prior to school's release and will resume on the first day of school, August 21. Several current after school participants are signed up for the Summer Teen Pack program; more than half of the camperships awarded for Summer Teen Pack have been given to participants from the after school program. Staff continues to market the program including providing lunch time activities on campus and presenting to incoming sixth grade students and families at the elementary schools and open house events.

The City is currently discussing ways to improve the Teen Pack program held at the middle schools with WJUSD administrators to include increased coordination with the teachers/administrators and marketing to families.

Upcoming Dates

June 2: 6th Grade Graduation, 6-8 pm Community & Senior Center

June 12: First day of summer, summer programs begin

SUBJECT: Monthly Community Services Report**PAGE:** 5**ITEM:**

RECREATION SNAPSHOT THRU 4 /30/17				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
Community Services Administration	\$507,961.00	\$376,948.51	\$131,012.49	25.79%
Community & Senior Center	\$912,015.52	\$711,875.36	\$200,140.16	21.94%
Brook Swim Center-Recreation	\$158,089.00	\$127,066.25	\$31,022.75	19.62%
General Recreation Programs	\$475,659.00	\$388,771.40	\$86,887.60	18.27%
Subtotal	\$2,053,724.52	\$1,604,661.52	\$449,063.00	21.87%
Enterprise Fund				
Youth Enterprise	\$376,237.60	\$305,830.22	\$70,407.38	18.71%
Subtotal	\$376,237.60	\$305,830.22	\$70,407.38	18.71%
Measure J				
General Recreation Programs	\$420,163.00	\$252,916.28	\$167,246.72	39.81%
Middle School Programs	\$348,683.00	\$269,524.01	\$79,158.99	22.70%
Aquatics	\$221,126.00	\$121,455.32	\$99,670.68	45.07%
Recreation Van	\$61,262.00	\$38,727.43	\$22,534.57	36.78%
Summer Camp	\$174,652.00	\$84,240.09	\$90,411.91	51.77%
Advisory Committee and Academy	\$5,000.00	\$1,044.32	\$3,955.68	79.11%
Subtotal	\$1,230,886.00	\$767,907.45	\$462,978.55	37.61%
Total Recreation Budget	\$3,660,848.12	\$2,678,399.19	\$982,448.93	26.84%
PARKS SNAPSHOT THRU 4 /30/17				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
General Landscape Maintenance	\$219,059.00	\$195,635.29	\$23,423.71	10.69%
Park Maintenance	\$1,416,743.06	\$1,066,015.75	\$350,727.31	24.76%
Hiddleson Maintenance	\$3,782.00	\$1,110.37	\$2,671.63	70.64%
s Brooks Swim Center Maintenance	\$343,649.00	\$311,777.19	\$31,871.81	9.27%
Tree Maintenance	\$361,851.00	\$306,417.40	\$55,433.60	15.32%
Subtotal	\$2,345,084.06	\$1,880,956.00	\$464,128.06	19.79%
Enterprise Fund				
Cemetery Maintenance	\$432,058.00	\$317,968.15	\$114,089.85	26.41%
Subtotal	\$432,058.00	\$317,968.15	\$114,089.85	26.41%
Lighting & Landscape District				
Gibson Ranch	\$770,699.15	\$510,440.49	\$260,258.66	33.77%
North Park District	\$28,269.00	\$24,010.19	\$4,258.81	15.07%
Streng Pond Maintenance District	\$30,897.00	\$23,227.94	\$7,669.06	24.82%
Woodland West (Westwood)	\$19,876.00	\$7,189.80	\$12,686.20	63.83%
Springlake	\$792,343.73	\$602,584.09	\$189,759.64	23.95%
Community Sports Park Programs	\$386,200.00	\$262,203.75	\$123,996.25	32.11%
Gateway	\$101,185.00	\$57,737.16	\$43,447.84	42.94%
Subtotal	\$2,129,469.88	\$1,487,393.42	\$642,076.46	30.15%
Total Park Budget	\$4,906,611.94	\$3,686,317.57	\$1,220,294.37	24.87%

RECREATION - REVENUE SNAPSHOT thru 4/30/17			
Account Title	FY17 Projection	FY17 Revenue to Date	% of Projection
General Fund			
Red Cross Course Fee	\$500.00	\$445.00	89.00%
Msc. Sales	\$2,002.00	\$570.00	28.47%
C. Brooks Swim Center Revenue	\$150,000.00	\$109,478.43	72.99%
Community Senior Center Msc.	\$80,000.00	\$68,757.00	85.95%
Community Fitness Center	\$34,992.00	\$24,098.40	68.87%
Community Sports Park	\$205,000.00	\$213,760.50	104.27%
Subtotal	\$472,494.00	\$417,109.33	88.28%
Enterprise			
Recreation Contract	\$183,000.00	\$119,943.10	65.54%
General Recreation	\$80,000.00	\$61,696.25	77.12%
Senior Programs Revenue	\$10,000.00	\$9,943.10	99.43%
Yolano Recreation Program Income	\$5,000.00	\$3,672.40	73.45%
Adult Recreation & League Programs	\$95,000.00	\$62,812.50	66.12%
Subtotal	\$373,000.00	\$258,067.35	69.19%
Measure J			
Measure J	\$0.00	\$18,080.10	
Subtotal	\$0.00	\$18,080.10	
TOTALS	\$845,494.00	\$693,256.78	82%
PARKS - REVENUE SNAPSHOT thru 4/30/17			
Account Title	FY17 Projection	FY17 Revenue to Date	% of Projection
General Fund			
Park Revenue	\$60,000.00	\$45,389.00	75.65%
Subtotal	\$60,000.00	\$45,389.00	75.65%
Enterprise Fund			
Cemetery Internment Space	\$20,488.00	\$26,245.00	128.10%
Cemetery Services	\$44,042.00	\$37,940.00	86.15%
Cemetery Products	\$30,699.00	\$25,042.00	81.57%
Endowment Care Fee	\$13,249.00	\$13,260.00	100.08%
Subtotal	\$108,478.00	\$102,487.00	94.48%
Lighting & Landscape District			
Gibson Ranch Park Revenue	\$4,743.00	\$10,161.50	214.24%
Springlake Park Revenue	\$9,530.00	\$8,380.00	87.93%
Subtotal	\$14,273.00	\$18,541.50	129.91%
TOTALS	\$182,751.00	\$166,417.50	91%