City of Woodland

Meeting Agenda

Parks and Recreation Commission

City Hall
300 First Street
Woodland, CA 95695

Monday, July 23, 2018 | 6:30 PM | Council Chambers

Please Note: *The numerical order of items on this agenda is for the convenience of reference; items may be taken out of order. No new items shall begin after 10:30 pm unless unanimous consent exists to continue.*

A. Call to Order

B. Roll Call

C. Pledge of Allegiance

D. Communications - Public Comment

E. Communications - Commission/Staff Statements and Requests

F. Presentation

G. New Business

1. Support Staff Recommendation for Skate Park and Tennis Court Projects

H. Committee Reports

2. Standing Committee Report
   - Facilities Committee
   - Program & Department Evaluation
   - Budget & Finance Committee
   - Urban Forest Committee
   - Volunteerism Committee

I. Consent Calendar

3. Approve June 25, 2018 Minutes

J. Other Business

4. Commission Absent Requests

5. Election of Officers

6. Finalize and Approve 2019 Work Plan

K. Report of the Staff

7. CSD Staff Report for July 2018

8. Quarterly Report

L. Next Meeting

9. September 24, 2018

M. Adjourn

I declare under penalty of perjury that the foregoing Agenda for the Parks and Recreation Commission Regular meeting of the City of Woodland scheduled for July 23, 2018 was posted on July 20, 2018 in the outside display 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.

TO:	THE PARKS AND RECREATION COMMISSION
DATE:	July 23, 2018
ITEM #:	1.
SUBJECT:	Support Staff Recommendation for Skate Park and Tennis Court Projects

Recommendation for Action:
Staff recommends that the Commission advance the Skate Park and Tennis Court Projects at the Sports Park to the City Council.

Staff Contact:
Cathy Haynie, Administrative Supervisor, (530) 661-2009, cathy.haynie@cityofwoodland.org

Report in Brief:
Verbal report will be provided at the meeting.

Prepared By: Cathy Haynie, Administrative Supervisor

ATTACHMENTS:

Description	Upload Date	Type
Skate Park	7/17/2018	Cover Memo
Tennis Court	7/17/2018	Cover Memo

Woodland Skate Park

1. **Approximate size is 10,000 square feet**
2. **Desired completion is 1 to 2 years**
3. **Monies to be held through Non-profit, Dinner on Main**
4. **Anticipated annual cost to operate is $0 to $500 Annually**
5. **Group and users would maintain cleanliness of park**
6. **Park would be used for everyday use, Tournaments, Special skate events**
   Tournaments: Would bring people in from out of town.
7. **All concrete and steel fabrication**
8. **No water, sewer or power needed. Solar lighting**
9. **Park would be completed in a single phase**
10. **Contacts: SorD Boardshop**
    Shelby Smith, Shelby@sordboards.com 530 662-2468, cell 530 400-1310
    Ryan Smith, Signs@sordboards.com 530 662-2468, cell 530 400-3775
    Dave Smith, Dave@sordboards.com 530 662-2468, cell 530 383-4948
11. **Approximate cost is $607,000.00**
12. **Consultant Spohn Ranch**

Design development – cad drafting	**$2,500**
Design development – rendering	**$1,000**
Design development – Cost estimating	**$500**
Project management/ coordination	**$1,000**
Engineering	**$15,000**
Construction / material	**$430,000**
Spohn ranch consultant cost	**-$14,000**
Cost Estimate & change order contingency	**$90,000**
City project soft costs	**$81,000**
Includes prevailing wages	

Donations

$10,000 seed money from the city of woodland

All remainder donations are monetary, labor or materials

1. **SorD Boardshop**

- **GO Skate woodland product for purchase**
    A. **Hats**
    B. **Beenies**
    C. **Shirts**
    D. **Stickers**
    E. **Posters**
    F. **Wrist bands**
    100% profits go towards skate park
- **Jar for monetary donations**
- **Point of sale donations**
- **Direct vendor donations**
  Product
  Sponsor
  Monetary
-

2. **Sponsor levels**
    - **Sponsor name on skate park sponsor area**

3. **Dutch Bros coffee**
    - **Designed a special drink specific to skatepark**
        A. **Drink name is the Laser flip**
        B. **100% of proceeds goes towards park until completion**
        C. **5 Dutch bros locations**

4. **Las Brasas Mexican restaurant**
    - **Special item on menu for park**
        A. **100% of proceeds goes towards park until completion**
        B. **Main street location**
        C. **Catering events**
5. **Events**
    - **Downtown skate event**
        A. **100% of proceeds goes towards park**
6. **Local businesses**
    - **At current time over 30 businesses willing to participate**
    - **Special item on menu**
    - **Donation Jar**
    - **Point of sale donation**
    - **Direct monetary donation**
    - **Material Donations**
    - **Labor Donations**

7. GoSkatewoodland.com

- **Direct donations to website**
- **SorDBoards.com link for donation to Goskatewoodland.com**
- **GoSkatewoodland Facebook**
- **GoSkatewoodland Instagram**
- **GoSkatewoodland Snapchat**
-

8. Site Location

- **4' x 8' billboard at skate park location**
    - **A. Show rendering of skatepark**
    - **B. Show Dollar amount goal**
    - **C. Show ways to make donations**

9. Blue Wing Art Gallery

- **Pro Skaters signed Park rendering framed**
- **Auction off**
- **100% proceeds go towards skate park**
-

10. Visit Woodland Collaboration

11. Downtown woodland group Collaboration

12. Many more ideas and support from community donations

13. Grants

I **CONSTRUCTION COSTS - TENNIS COMPLEX**

The Woodland Tennis Club has met with representatives from the City of Woodland and the Parks and Recreation Commission to prepare estimates for the construction costs for the proposed tennis facility. The table below is an effort to show the different estimates obtained. Supporting documentation for the estimates provided by the Woodland Tennis Club are attached.

A. Construction Cost Estimates

Item # & Description	Item Total City	Item Total WTC	Difference
Phase I construction of 11 full size courts - includes courts, posts, nets, fencing, gates and asphalt walkways around court exterior			
2 Demolition, Clearing & Rough Grading	$ 51,000.00	Included in total	
3 Court Asphalt, Colored Surfacing & Striping	*$ 940,800.00*	Included in total	
5 Posts & Nets	*$ 22,400.00*	Included in total	
Total of 2 +3 + 5	**$1,014,200.00**	**$ 863,068.00***	$151,132.00
4 12' chain link fence	*$ 396,000.00*	Included in total	
8 Gates	*$ 35,000.00*	Included in total	
Total of 4 + 8	**$ 431,000.00**	**$268,000.00***	$163,000.00
6 Lighting	$ 408,000.00	$ 300,000.00*	$108,000.00
Total	**$1,853,200.00**	**$1,431,068.00**	$422,132.00
7% mobiliztion, staking etc	$ 129,724.00	$ 75,000.00	$ 54,724.00
Subtotal A	**$1,982,924.00**	**$1,506,068.00**	$ 476,856.00
18% change orders	$ 356,926.32	$ 271,092.24	
20% contingencies	$ 396,584.80	$ 301,213.60	
Total Phase I construction costs	**$2,736,435.12**	**$2,078,373.84**	$ 658,061.52
Phase II temporary mobile office, restroom and storage			
Rental		$12,000 annually	
Phase III Clubhouse and youth courts			
11 Clubhouse	$ 400,000.00	$ 379,000.00	$ 21,000.00
12 Concrete pavement	$ 136,400.00	$ 136,400.00	
3A & 5A surfacing, lining, nets and posts		$ 34,000.00	
Total	$ 536,400.00	$ 549,400.00	$ 13,000.00

18% change orders	$ 96,552.00	$ 98,892.00	
20% contingencies	$ 107,280.00	$ 109,880.00	
Total Phase III Construction	$ 740,232.00	$ 758,172.00	
Project total	$3,476,670.12	$2,848,545.84	$ 628,124.28
Item # & Description	Item Total City	Item Total WTC	Difference
13 Picnic Tables	N/A	N/A	
14 Misc furnishings/computer/phone	$ 50,000.00	$30,000.00	$20,000.00
15 Shrub & Groundcover	$ 23,240.00$	City	
16 Trees	N/A	N/A	
17 Irrigation	$ 13,625.00	City	
18 Turf from Sod	$ 2,644.00	N/A	
Parking	$ 126,000.00	City	
Total Additional Costs	$50,000.00		$20,000.00

*The figures proposed by the Woodland Tennis Club are from an estimate provided by OC Jones & Sons Inc. a general engineering contractor. As a corporation that operates out of the San Francisco Bay Area their estimates tend to be a bit higher than local Sacramento Valley contractors. The estimate includes payment of prevailing wages as required by California Labor Code sections 1720 et seq. Please see attached letter, estimate and supporting documents.

Note that the national average quoted by USTA for tennis court construction is as follows:

"1) If you are building asphalt courts the national average is $45,000-55,000 per court. If you are building post-tension concrete courts the national average is $90,000-$110,000 per court."

B. Picnic tables, tennis kiosk, shade structure

The WTC does not anticipate the need for picnic tables, a tennis kiosk or shade structure. It is anticipated that the Clubhouse will have sufficient table space and protection from the elements and that the WTC will utilize temporary shade structures and folding tables and chairs – items which the Club already has for social events and activities at the City Courts until construction of the Clubhouse.

C. Trees, shrubs and ground cover, turf from sod, irrigation

The WTC specifically requests that no trees be planted near or around the tennis courts as leaves, flowers, nuts, seeds, twigs, branches etc from trees are problematic for tennis courts and require extensive cleaning of the courts and maintenance, as well as attracting birds which leave waste on the courts. The WTC would like to provide input into the landscaping and greening of the area but not incur the expense of planting and maintaining the landscaping around the courts. It is felt that the landscaping should be determined by the City as part of the overall Sports

Complex landscaping and installed and maintained by the City throughout the Sports Park complex for uniformity and as a more cost effective system for landscape maintenance than a piecemeal approach to the Sports Park landscape and greenery.

D. Parking

The WTC understands that in March of 2018 the City Council approved the recommendation of the Parks and Recreation Commission to remove parking costs from the construction costs of groups working to develop the Sports Park Complex and shift those costs to the City of Woodland.

II. Operations and Maintenance

The Park and Recreation Commission and the City of Woodland have requested additional information about the operations and maintenance of the proposed tennis complex and management of the complex.

It is anticipated that once the courts are constructed and the rental trailer is in place that the courts will be operated in a manner similar to the management and operation of the City Courts currently. There are set times that courts are reserved for adult and youth lessons, clinics and social activities. No fees are charged. The majority of the time a majority of the courts are used on a drop in basis by members of the public.

The courts at Pioneer High School are in abysmal shape and it is anticipated that the WJUSD would want/need to move their girls and boys junior varsity and varsity teams to the new courts. This would be 9 courts used Mon-Fri February – May and August- November 3pm- 7pm approximately. The City could determine whether to charge the WJUSD for use of the courts and what a fair charge would be.

A. Anticipated annual costs to operate facility

1. **Lighting** – costs to be bourn by the City or could be bourn by users if coin operated mechanisms were installed. LED lights are estimated to operate at about 1/3 the cost of traditional halide lights (similar to the ones at City court) so it is anticipated that the electricity costs for 11 courts at the Tennis Complex would be about equal to the operational costs of the lights for the four courts at the City Courts currently.

   LED lights do not take time to warm up – they come on instantly.

   LED lighting systems they can be controlled remotely or via an ipad or computer on site.

   Wireless Telematics Lighting Controllers

Lights are remotely and conveniently scheduled and controlled, turning on and off reliably, effectively and efficiently, saving employee time and costs, and energy expenses while decreasing lamp burn times and replacement costs.

Extra Benefits:

1. The City Recreation Manager is satisfied -- the lights are on and off when scheduled.
2. Lighting control is remote by means of the LCMS web-based scheduling capability.
3. A history of runtimes stored in online database.
4. The lighting schedule is accessed and controlled from a computer or smart phone.
5. The City Recreation Manager is notified of power outages and restorations.
6. The LCMS is much more reliable than timers.
7. LCMS provides automatic adjustments for changes in sunrise/sunset and DST.
8. Lifetime warranty (mechanical timers had one year warranty).
9. Made in the USA (mechanical timers made in China).
10. Less Greenhouse Gas Emissions, Smaller Carbon Footprint.
11. Great Customer Service and Free Technical Support.

The lighting fixtures bid provided by BriteCourt provides for smart phone/remote computer lighting control. (see attached proposal)

2. **Operations:** The operational costs of a tennis center are unknown but would include electricity, water, wifi, sewer and personnel costs to manage the Tennis facility and court use. Who is in charge of the actual operations of the facility could be done via contract between the City and a third party as has been done in other cities including Santa Clara, Walnut Creek and Pleasanton. Attached is a copy of an e-mail from Lifetime Tennis, a company out of Campbell CA that has contracts with the cities listed above as well as a sample contract. The City of Woodland could assign an employee/create a position for a Sports Park Manager who would have responsibility, in conjunction with the Woodland Tennis Club, for operating the facility.

B. Proposed maintenance plan (does the group plan to maintain the facility?)

Tennis courts require very little maintenance except for washing on a regular basis (quarterly) and would require resurfacing every 5-7 years. The Woodland Tennis Club anticipates being able to raise funds for routine court maintenance (nets, windscreens, shade structures and benches) through dues, donations and tournaments however court resurfacing costs (estimated at $5,000 per court every 5 -7 years) could not be bourn solely by the Tennis Club.

The Woodland Tennis Club would anticipate increasing its annual dues slightly (to $50-$100 annually so that members would not have to pay for court use and would then have between $5,000 and $10,000.00 annually to contribute to nets, windscreens, shade structures and maintenance.

Net costs (buying in bulk 4+ often reduces costs $150-$225 per net or $2000
Windscreen costs (can be made custom with logo and donated by local businesses for advertising) $200 per court or $2200.
Fence Cabanas - (shade awning that attaches to chain link fence) $500 each x 4 = $2000

C. Proposed uses of facility (regular "play", tournaments, proposed exclusivity, etc.)

The courts would be available for regular use by the general public and members of the Woodland Tennis Club for SATA and USTA League play and social events as well. Another community use of the courts and Tennis Center would be for youth lessons, clinics and camps as well as lessons and clinics for adults. The Tennis Center could also be a site for local and invitational tournaments for juniors and adults and possibly for professional tournaments as well. Given its proximity to the Community and Senior Center, the Tennis Center could be used for programs for seniors including tournaments, socials and recreational play and outings. It is anticipated that the courts could also be used by high school tennis teams for practices, matches and tournaments and that the WJUSD would pay a community service fee for such use that would be at a discounted rate as would any youth camps.

It is important for the WTC that its members not be charged for court use for recreational play or league play and that the Club not be charged to use the courts for social events since the members pay dues and will have worked diligently to fundraise for construction and maintenance costs.

Tournaments would charge fees, be open to the broader tennis community and if properly run should generate income for the facility.

The courts would be used for lessons and clinics by pros specifically contracted to conduct such activities at the facility and a portion of those fees charged would be paid to the City of Woodland for court use. A reduced fee could be charged to WTC members (incentive to join the Club) such as pay for nine lessons or clinics and get a tenth on free or a discount of 10%.

TO: THE PARKS AND RECREATION COMMISSION
DATE: July 23, 2018
ITEM #: 2.
SUBJECT: Standing Committee Report

Recommendation for Action:
Staff recommends that the Commission report on Committees.

Staff Contact:
Cathy Haynie, Administrative Supervisor, (530) 661-2009, cathy.haynie@cityofwoodland.org

Fiscal Impact:
None

Prepared By: Cathy Haynie, Administrative Supervisor

TO:	THE PARKS AND RECREATION COMMISSION
DATE:	July 23, 2018
ITEM #:	3.
SUBJECT:	Approve June 25, 2018 Minutes

Recommendation for Action:
Staff recommends that the Commission approve the June 25, 2018 minutes.

Staff Contact:
Cathy Haynie, Administrative Supervisor, (530) 661-2009, cathy.haynie@cityofwoodland.org

Fiscal Impact:
None

Prepared By: Cathy Haynie, Administrative Supervisor

ATTACHMENTS:

Description	Upload Date	Type
June 25, 2018 Minutes	7/17/2018	Cover Memo

City of Woodland

City Hall
300 First Street
Woodland, CA 95695

Parks and Recreation Commission Meeting Minutes

Monday, June 25, 2018

6:30 PM
Council Chambers

A. Call to Order

B. Roll Call

C. Pledge of Allegiance

D. Communications - Public Comment

E. Communications - Commission/Staff Statements and Requests

F. Presentation

G. New Business

H. Committee Reports

1. Standing Committee Report
   - Facilities Committee
   - Budget & Finance Committee
   - Program & Department Evaluation Committee
   - Urban Forest Committee
   - Ad Hoc Committee
   - Volunteerism Committee

No reports at this meeting.

I. Consent Calendar

2. Approve May 21, 2018 Minutes

On a motion by Andrew Foraker, seconded by Rashid Ali and carried unanimously, Motion to approve the minutes as written.

Ayes: Ali, Foraker, Singh, Valcarenghi, White-Snyder

J. Other Business

3. Review and Reissue Committee Assignments

Remove Singh from Facilities.
Remove White-Snyder from Budget & Finance committee.
Add Singh to Volunteer.
Singh is lead on Budget & Finance.

4. Approve FY 18/19 Work Plan

Remove 2. Evaluate Committee Restructuring and 3.Review

Policies, add Review Policies to 4. Review Facility Needs.

5. Commission Absent Requests

On a motion by Andrew Foraker, seconded by Rashid Ali and carried unanimously, Motion to approve absence request from Valcarenghi and White-Snyder for the October meeting.

Ayes: Ali, Foraker, Singh, Valcarenghi, White-Snyder

K. Report of the Staff

6. CSD Staff Report June 2018

L. Next Meeting

7. July 23, 2018

On a motion by Sanjit Singh, seconded by Carla White-Snyder and carried unanimously, Motion to adjourn at 7:24 p.m.

Ayes: Ali, Foraker, Singh, Valcarenghi, White-Snyder

M. Adjourn

TO: THE PARKS AND RECREATION COMMISSION
DATE: July 23, 2018
ITEM #: 4.
SUBJECT: Commission Absent Requests

Recommendation for Action:
Staff recommends that the Commission request absence for a future meeting.

Staff Contact:
Cathy Haynie, Administrative Supervisor, (530) 661-2009, cathy.haynie@cityofwoodland.org

Prepared By: Cathy Haynie, Administrative Supervisor

ATTACHMENTS:

Description	Upload Date	Type
Absent Tracking	7/17/2018	Cover Memo
Calendar	7/17/2018	Cover Memo

Parks & Recreation Commission Attendance (current commissioners only)
Meetings 4th Monday of each month @ 6:30 pm (no meetings in August or December)

Commissioners	7/2017	8/2017	9/2017	10/2017	11/2017	1/2018	2/2018	3/2018	4/2018	5/2018	6/2018
Jon-Paul Valcarenghi											
Carla White-Snyder			Excused (requested in May 2017)							Excused	
Sanjit Singh							Excused Absence		Unexcused Absence		
Andrew Foraker								Unexcused Absence			
Rashid Ali											
Quorum	**Yes**	**Yes**	**Yes**	**Yes**	**Yes**	**Yes**	**Yes**	**Yes**	**Yes**	**Yes**	**Yes**

Requested:
July – No Requests
September – No Requests
October- No Requests
November- No Request
January- Sanjit Singh requested for February
February- No Requests
March- No Requests
April- Carla White-Snyder requested May
May- No Requests
June-Jon-Paul Valcarenghi and Carla White-Snyder requested for October.

Notes:

Parks & Recreation Commission Attendance (current commissioners only)
Meetings 4th Monday of each month @ 6:30 pm (no meetings in August or December)

Commissioners	**7/2018**	**8/2018**	**9/2018**	**10/2018**	**11/2018**	**1/2019**	**2/2019**	**3/2019**	**4/2019**	**5/2019**	**6/2019**
Jon-Paul Valcarenghi				Excused							
Carla White-Snyder				Excused							
Sanjit Singh											
Andrew Foraker											
Rashid Ali											
Quorum											

Requested:
July –
September –
October-
November-
January-
February-
March-
May-
June-

Notes:

Parks & Recreation Commission 2018

Election of Officers-May Meeting   Approve Workplan 2018-July   Meeting Council Report-September Meeting

January

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February

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March

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April

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29	30					

May

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June

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July

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29	30	31				

August

No Meeting

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September

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October

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28	29	30	31			

November

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December

No Meeting

S	M	T	W	T	F	S
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30	31					

TO:	THE PARKS AND RECREATION COMMISSION
DATE:	July 23, 2018
ITEM #:	5.
SUBJECT:	Election of Officers

Recommendation for Action:
Staff recommends that the Commission elect officers.

Staff Contact:
Cathy Haynie, Administrative Supervisor, (530) 661-2009, cathy.haynie@cityofwoodland.org

Prepared By: Cathy Haynie, Administrative Supervisor

ATTACHMENTS:

Description	Upload Date	Type
Roster	7/17/2018	Cover Memo

Parks & Recreation Commission

NAME	E-MAIL ADDRESS	Term Expiration
Carla White-Snyder, Vice Chair	whitesnyderc@gmail.com	6/30/2021
Rashid Ali	radali@ucdavis.edu	6/30//2019
Andrew Foraker	Andrew.Foraker@cityofwoodland.org	6/30//2021
Sanjit Singh	Sanjit.singh@cityofwoodland.org	6/30/2019
Jon-Paul Valcarenghi, Chair	Jon-Paul.Valcarenghi@cityofwoodland.org	6/30/2020

STANDING COMMITTEES

(Max. 2 commissioners)

Facilities Committee
Valcarenghi, **White-Snyder**

Program & Department Evaluation
Ali, Foraker

Volunteerism Committee
Foraker, Singh

Budget and Finance Committee
Foraker, **Singh**

Urban Forest Committee
Valcarenghi, Ali

Liaisons
Baseball:
Soccer: Swimming: Valcarenghi
Softball: White-Snyder
Tennis:

* 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

TO:	THE PARKS AND RECREATION COMMISSION
DATE:	July 23, 2018
ITEM #:	6.
SUBJECT:	Finalize and Approve 2019 Work Plan

Recommendation for Action:
Staff recommends that the Commission finalize and approve the 2019 Work Plan.

Staff Contact:
Cathy Haynie, Administrative Supervisor, (530) 661-2009, cathy.haynie@cityofwoodland.org

Prepared By: Cathy Haynie, Administrative Supervisor

ATTACHMENTS:

Description	Upload Date	Type
2019 Work Plan	7/17/2018	Cover Memo

FY18 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

	Status
Objective: Partner with community groups and city staff to educate residents on our urban forest and the best ways to maintain our urban canopy. **Activities** ● Work towards a goal of planting 1,200 trees in three years. ● Attend meetings with community groups and city staff ● Review and comment on drafts of the urban forest master plan ● Review policies as needed *Lead Committee: Urban Forest*	

2. 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 Community & Senior Center Master Plan ● Develop recommendations and submit to City Council for consideration ● Review recommendations from *Program & Department Evaluation Committee* regarding facility needs for Program Expansion ● Ensure Current Parks in the community are well maintained by contractors and walk the parks with staff ● Prioritize existing unfunded projects, including those of the proposed Sports Park Expansion *Lead Committee: Facilities Committee*	

3. 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** ● Receive budget briefing from staff at least quarterly. ● Committee members and staff will jointly provide quarterly budget reports to the Commission ● Create a work plan for market downturn (recession) *Lead Committee: Budget and Finance*	

4. 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 ● Establish a process to utilize community volunteers in a productive and consistent manner. ● Assist with a project on the site of the proposed ExPlorit Center *Lead Committee: Volunteerism Committee*	

5. Program & Department Evaluation Committee

Goals	Status
Evaluate 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 programs and future needs with input from Parks and Community Services Staff and local representative clubs. Determine if expanded facilities/programs are needed. **Activities:** ● Meet with Parks and Community Services to determine what data they have for analysis. ● Evaluate the usefulness and create a broad, community wide survey that evaluates Woodland resident's use and opinion of current programs offered by the department. ● Create a generic after class/activity survey to be distributed to participants. *Lead Committee: Program & Department Evaluation*	

TO:	THE PARKS AND RECREATION COMMISSION
DATE:	July 23, 2018
ITEM #:	7.
SUBJECT:	CSD Staff Report for July 2018

Recommendation for Action:
Staff recommends that the Commission receive the staff report for July 23, 2018.

Staff Contact:
Kris Bain, Community Services Program Manager, (530) 661-2002, krista.bain@cityofwoodland.org

Report in Brief:

PARKS AND RECREATION FACILITIES

Woodside Park: With grant funds from the John & Eunice Davidson Fund, staff has begun the installation of workout equipment in three locations around the track at Woodside Park. These new workout equipment stations are replacing existing elements that have deteriorated; eleven exercise sites will be replaced.

2018 Mandela Washington Fellows Tree Planting: The City will be hosting a tree planting on July 27 at Jack Slaven Park, organized in collaboration with the Woodland Tree Foundation and UC Davis, for Mandela Washington Fellows for Young African Leaders. This is the third year the fellows have planted trees in Woodland. Thirty trees will be planted at the park.

The Mandela Washington Fellowship for Young African Leaders, begun in 2014, is the flagship program of the Young African Leaders Initiative (YALI) that empowers young people through academic coursework, leadership training, and networking. In 2018, the Fellowship will provide up to 700 outstanding young leaders from Sub-Saharan Africa with the opportunity to hone their skills at a U.S. college or university with support for professional development after they return home. The Fellows, who are between the ages of 25 and 35, have established records of accomplishment in promoting innovation and positive impact in their organizations, institutions, communities, and countries. In 2017, Fellows represented all 49 countries in Sub-Saharan Africa.

Urban Forestry
CalFire: Staff has submitted, with the assistance of the Woodland Tree Foundation, the fourth quarterly report for the California Climate Investment Grant, marking the completion of year-one of three. The City and the Woodland Tree Foundation are on schedule for the requirements of the grant and, in most areas, are ahead of schedule. Some highlights include:

- The staff matching hours that are required by the grant are a little over half way complete.
- In this quarter, 132 trees were planted. To date, the project has planted 536 trees out of the 1,200 total trees required over a three-year period.
- Due to tree plantings so far, the perceived Green House Gas (GHG) reduction over a 40-year period is 2122 Metric Tons of Carbon Dioxide Emissions (MTCO2e). This is equivalent to taking 454 vehicles off the road for a year.

Work Orders: The Urban Forestry Group has had many calls for service in the past month. Over 90 work orders were completed and closed since the last report. Summer limb drop, a normal seasonal occurrence, has resulted in an increase of open work orders. (Summer limb drop occurs when there is a drastic change in temperature throughout the day.) Most of these responses have been for private trees that are blocking the right-of-way. Staff is working diligently to close open work orders to make progress in the following months.

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	Cabling and Bolting	Total Work Orders
17-Jul	7	11	14	3	0	5	106	0	4	3	127	0	**281**
17-Aug/Sept	7	11	16	3	0	9	108	0	3	2	139	0	**299**
17-Oct	8	11	17	3	0	9	111	1	2	2	142	1	**307**
17-Nov	7	11	18	10	0	10	112	2	3	2	144	2	**312**
17-Dec	7	11	45	3	1	11	115	1	4	2	158	2	**360**
18-Jan	1	1	21	3	1	12	116	1	0	2	138	3	**299**
18-Feb	1	1	20	3	1	13	117	1	0	2	138	2	**305**
18-Mar	1	1	22	3	2	14	121	1	0	2	132	1	**301**
18-April	1	1	21	4	2	15	122	1	0	2	131	1	**302**
18-May	1	1	21	4	2	19	123	2	0	2	131	1	**311**
18-Jun	2	4	21	9	2	19	137	2	3	2	140	2	**344**

Tree Plantings and Removals: In 2017, 236 trees were planted compared to 133 tree removals. For calendar year 2018, 251 trees have been planted compared to 31 tree removals.

Cemetery
The Woodland Cemetery had three cremation interments and one full burial during the month of March, generating $16,084 in sales.

RECREATION

Adult Sports
General Adult Sports: The 35 & Over basketball league that started in April concluded on July 16, five teams participated in this spring/summer league. Registration for the upcoming basketball and volleyball seasons are available now; basketball is scheduled to begin on August 2 and volleyball starts on August 13. Registration for the next softball season has ended and the season begins July 25.

Aquatics
Adult Swim Lessons: The City was able to provide swim lessons to 11 adults of varying swim experience. This course was available due to the efforts provided by the City's volunteer swim instructor and renowned swim coach, Ric Powers. Mr. Powers provided staff with hands on training and the experience necessary to teach and lead swim instruction for adults. The adults participating in the lessons were excited to have instruction available and were taught at an age appropriate progression. For the future, adult swim lessons will be provided as a regular offering of swim lessons during each summer session.

Pool Scheduling & Reservations: The Woodland Swim Team hosted a long course swim meet June 30-July 1 that had approximately 600 athletes in attendance.

Community Center and Sports Park
Community & Senior Center Rentals for June 2018:

Private Reservations	City-Related Reservations
Universal Church (4)	Yolo County Elections polling place
Yolo County Realtors (4)	Public meeting
Woodland Soccer Club meeting	YGRIP Operational Team meeting
Wedding reception (2)	City Council study session
WRA Board of Directors meeting	HR interviews
Bahai Faith meeting	
Baby shower	
WSC referee meetings (2)	
DASA Club meeting	
Celebration of Life	

Facility maintenance projects include:

- Repaired VGA video plug in Meeting Room
- Secured boxing speedbags back to wall with steel brackets and lag bolts (installed new) in Boxing Center
- Repaired fountain pump on banquet patio
- Pressured wash windows, benches and tables on patio

Woodland Sports Park Reservations: Woodland Sports Park held 5 (of 5 available) tournament events in June. Over 100 teams participated in competition for the month of June. The total revenue captured for these reservations was $18,900. These tournaments were youth/teen baseball and girls' fastpitch. The Woodland Sports Park also hosted two Headfirst Honor Roll Camps June 26-29 which brought an additional $9,900 in revenue for the Sports Park with over 500 participants.

General Recreation Programming

Lego Engineering: Play-Well TEKnologies offered two classes June 11-15. The classes were "Introduction to STEM with LEGO" and the more advanced, "STEM Challenge with LEGO." The introductory class had 9 registrants and the advanced class has 20 enrolled. Total revenue for the combined classes is $4,420.

Woodland Wrestling Club: The Woodland Wrestling Club held a weekly clinic March 21-May 11. Thirty participated in the 8-week clinic and revenue for the class was $1,760.

Freshi Media: Freshi Media was a new program added to this summer's class listings of educational summer camps. This summer Freshi offered four classes, all held at the Library's Leake Center (to cross-market with Square One users). Classes included: "Beginning Video Game Design & Coding", "My First Animation", "My First Video Game", and an "Introduction to Computer Animation". The four classes had 25 participants enrolled.

Pioneer Football Conditioning: Pioneer High School contracted with the City to offer a football conditioning program for high school students. The program was open to any high school aged student within Woodland School District. There were 65 players registered, which amounted to over 1,200 participant hours and $1,300 in revenue.

Measure J Programming

Scholarships: The City provided summer recreation scholarships for youth participants of families that meet the requirements for the school lunch program. This results in a fee reduction for the following programs: swim lessons, Summertime Fun Club, Summer Teen Pack, and the Outdoor Adventure Trip to Yosemite. Swim lessons allocated $10,440 to 102 families, making swim lessons available for $10 for a 2-week session. The Kiwanis group provided $4,450 in funding for the swim lesson scholarships. Summertime Fun Club allocated $9,441 to 38 participants, reducing the cost of the 10-week summer program to $320 (from $505 for the summer). Summer Teen Pack allocated $7,875 to 21 participants. The Outdoor Adventure program provided scholarships to 4 individuals for the 5-day Yosemite camping trip. The scholarships reduced the five-day, 4-night camp cost to $75.

Rec2Go: Rec2Go has attended Woodland's parks and public events, including Food Truck Mania and Woodland Farmer's Market. Rec2Go has also visited Woodland's public housing communities (Yolano Housing, Spring Lake Mutual Housing Complex, Casa del Sol Housing, and Crosswoods apartment complex), visited sites where Woodland Joint Unified School District offers their free summer lunch program (Woodland Public Library), and appeared at Empower Yolo to provide activities for both the preschool and school aged children. During the Fourth of July activities, over 1,000 people enjoyed Rec2Go's games, activities, and crafts provided at the Bike Parade Celebration, Swim Fest, and the pre-fireworks show. For the fall, staff is scheduling Rec2Go to attend activities and events including various after school locations, youth sports activities, and general public events in which children are present.

Summer at City Hall: The City and Woodland Joint Unified School District's 3-week program collaboration for high school students "Summer at City Hall" ended on July 6. The program consisted of 13 students, entering their Junior or Senior year in high school. Students were taught varying civics lessons in the mornings from a WJUSD teacher, Javier Marin, and in the afternoons, students met with local government employees and officials, including the City Manager, City Council Members, and the Yolo County Administrator. The schedule also consisted of tours of City facilities, a county building, and the Yolo County Courthouse. The program focused on civic engagement and local advocacy. This aspect of the program was exemplified with the students researching advocacy projects that they saw as issues within the city. The program culminated in a mock city council meeting, in which the students presented their issues. The issues were heard and voted on by mock City Council members, consisting of students in the class, elected by their peers.

Upcoming Dates
July 27: Mandela Tree Planting, 8:00 am
August 24: Dive-In Movie, Community Swim Center, 7:00 pm
September 14, Movie in the Park, Campbell Park, 5:30 pm

Prepared By: Kris Bain, Community Services Program Manager

Reviewed By: Christine Engel, Community Services Director

ATTACHMENTS:

Description	Upload Date	Type
CSD Expeditures_0718	7/16/2018	Cover Memo
CSD Revenue_0718	7/16/2018	Cover Memo

RECREATION SNAPSHOT THRU 6/30/18				
Program	**Budget**	**Expenses & Encumbrances**	**Balance**	**% Remaining**
General Fund				
Community Services Administration	$571,385.00	$530,311.95	$41,073.05	7.19%
Community & Senior Center	$980,183.50	$821,598.77	$158,584.73	16.18%
Brook Swim Center-Recreation	$156,677.00	$176,317.49	-$19,640.49	-12.54%
General Recreation Programs	$496,929.14	$475,227.77	$21,701.37	4.37%
Subtotal	**$2,169,637.52**	**$2,003,455.98**	**$201,718.66**	**9.30%**
Enterprise Fund				
Youth Enterprise	$409,292.37	$332,546.61	$76,745.76	18.75%
Subtotal	**$409,292.37**	**$332,546.61**	**$76,745.76**	**18.75%**
Measure J				
General Recreation Programs	$655,077.38	$408,272.12	$246,805.26	37.68%
Middle School Programs	$189,222.79	$172,489.61	$16,733.18	8.84%
Aquatics	$235,189.00	$179,720.08	$55,468.92	23.58%
Recreation Van	$85,032.22	$73,340.47	$11,691.75	13.75%
Summer Camp	$184,274.79	$87,651.57	$96,623.22	52.43%
Youth Advisory Committee and Academy	$5,000.00	$471.25	$4,528.75	90.58%
Subtotal	**$1,268,796.18**	**$921,945.10**	**$431,851.08**	**34.04%**
Total Recreation Budget	**$3,847,726.07**	**$3,257,947.69**	**$710,315.50**	**18.46%**

PARKS SNAPSHOT THRU 6/30/18				
Program	**Budget**	**Expenses & Encumbrances**	**Balance**	**% Remaining**
General Fund				
General Landscape Maintenance	$224,494.00	$209,871.01	$14,622.99	6.51%
Park Maintenance	$1,508,084.05	$1,311,843.95	$196,240.10	13.01%
Hiddleson Maintenance	$3,782.00	$1,929.88	$1,852.12	48.97%
Charles Brooks Swim Center Maintenance	$355,098.38	$348,923.06	$6,175.32	1.74%
Tree Maintenance	$401,960.49	$355,341.23	$46,619.26	11.60%
Subtotal	**$2,476,189.50**	**$2,227,909.13**	**$265,509.79**	**10.72%**
Enterprise Fund				
Cemetery Maintenance	$457,996.00	$403,786.76	$54,209.24	11.84%
Subtotal	**$457,996.00**	**$403,786.76**	**$54,209.24**	**11.84%**
Lighting & Landscape District				
Gibson Ranch	$722,530.00	$572,174.00	$150,356.00	20.81%
Gibson Ranch CIP	$60,000.00	$59,616.63	$383.37	0.64%
North Park District	$33,270.00	$27,320.00	$5,950.00	17.88%
Streng Pond Maintenance District	$38,030.00	$28,276.03	$9,753.97	25.65%
Woodland West (Westwood)	$27,949.00	$16,912.52	$11,036.48	39.49%
Springlake	$988,560.00	$782,254.38	$206,305.62	20.87%
Community Sports Park Programs	$452,966.19	$462,277.87	-$9,311.68	-2.06%
Gateway	$110,237.00	$61,925.47	$48,311.53	43.83%
Subtotal	**$2,423,609.58**	**$2,010,756.90**	**$422,785.29**	**17.44%**
Total Park Budget	**$5,357,795.08**	**$4,642,452.79**	**$742,504.32**	**13.86%**

RECREATION - REVENUE SNAPSHOT thru 6/30/18			
Account Title	**FY17 Projection**	**FY17 Revenue to Date**	**% of Projection**
General Fund			
Red Cross Course Fee	$500.00	$1,635.00	327.00%
Msc. Sales	$1,000.00	$740.00	74.00%
C. Brooks Swim Center Revenue	$150,000.00	$151,468.25	100.98%
Community Senior Center Msc.	$80,000.00	$113,856.96	142.32%
Community Fitness Center	$36,000.00	$36,922.00	102.56%
Community Sports Park	$205,000.00	$259,581.25	126.63%
Subtotal	**$472,500.00**	**$564,203.46**	**119.41%**
Enterprise			
Recreation Contract	$183,000.00	$153,967.04	84.13%
General Recreation	$110,000.00	$110,777.76	100.71%
Senior Programs Revenue	$10,000.00	$12,764.80	127.65%
Yolano Recreation Program Income	$5,000.00	$15,263.00	305.26%
Adult Recreation & League Programs	$80,000.00	$67,567.00	84.46%
Subtotal	**$388,000.00**	**$360,339.60**	**92.87%**
Measure J			
Measure J	$15,000.00	$29,384.50	195.90%
Subtotal	**$15,000.00**	**$29,384.50**	195.90%
TOTALS	**$875,500.00**	**$953,927.56**	**109%**

PARKS - REVENUE SNAPSHOT thru 6/30/18			
Account Title	**FY17 Projection**	**FY17 Revenue to Date**	**% of Projection**
General Fund			
Park Revenue	$60,000.00	$70,701.75	117.84%
Subtotal	**$60,000.00**	**$70,701.75**	**117.84%**
Enterprise Fund			
Cemetery Internment Space	$16,000.00	$30,887.00	193.04%
Cemetery Services	$44,000.00	$42,365.00	96.28%
Cemetery Products	$30,000.00	$27,121.00	90.40%
Endowment Care Fee	$9,000.00	$14,778.00	164.20%
Subtotal	**$99,000.00**	**$115,151.00**	**116.31%**
Lighting & Landscape District			
Gibson Ranch Park Revenue	$15,000.00	$14,927.00	99.51%
Springlake Park Revenue	$10,000.00	$16,307.40	163.07%
Subtotal	**$25,000.00**	**$31,234.40**	**124.94%**
TOTALS	**$184,000.00**	**$217,087.15**	**118%**

TO: THE PARKS AND RECREATION COMMISSION
DATE: July 23, 2018
ITEM #: 8.
SUBJECT: Quarterly Report

Recommendation for Action:
Staff recommends that the Commission receive the Quarterly Report.

Staff Contact:
Cathy Haynie, Administrative Supervisor, (530) 661-2009, cathy.haynie@cityofwoodland.org

Prepared By: Cathy Haynie, Administrative Supervisor

ATTACHMENTS:

Description	Upload Date	Type
Quarterly Report	7/17/2018	Cover Memo

Community Services Department Quarterly Report: April-June 2018

The following provides a summary of the Community Service Department's programs, activities, and events for April-June 2018. This report refers to participant hours; the methodology for calculating participant hours is described at the end of the document. *Participant totals (total participants and total participant hours) are the total amount of participants/hours for the entire reporting period (in most cases three months).*

Quarterly Highlights

- Two new parks were opened in the Spring Lake neighborhood area: Spring Lake Park and Rick Gonzales, Senior, Park.
- The Commit2Fit Campaign registered 271 participants in April with the 30-Day Fitness Challenge. There were 70 fitness classes/events offered by 12 C2Fit partners.
- Approximately 5,052 people attended events at the Community & Senior Center during facility rentals.
- Over 1,900 people participated in events such as Rick Gonzales, Senior, & Spring Lake park grand openings, Commit2Fit, Teen Skate Night, the May the 4th event, and the 6th Grade Party.
- Approximately 25,437 participant hours were recorded for aquatics; and youth, teen and adult recreation classes.
- Approximately 11,199 participant hours were recorded for senior programs and senior events.
- Woodland Sports Park hosted two Headfirst Honor Roll Camps June 26-29 which brought $9,900 in revenue for the Sports Park with over 500 participants.

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.

- School Flyers: One school flyer (May 2018) was distributed to WJUSD students to promote summer activities and programs. In addition, a second flyer was sent to sixth grade students for the Sixth Grade Party. All school flyers are distributed in English and Spanish.
- Banners & Posters: Banners and posters are hung throughout town advertising activities and events.
- Social Media: The Department utilizes Facebook and Instagram to advertise upcoming events and recreation programs.
- Special Events: Staff attended several special events using the Rec2Go van to promote programs including: Food Truck Mania in April, May, and June; the Spring Lake and Rick Gonzales, Senior, park grand opening events; Bayside Church's Easter Egg Hunt; Yolano's Spring Fling; Empower Yolo's Easter Celebration: Plainfield Elementary School's Open House; Dia de los Niños at Fern's Park; Touch-a-Truck at the Library; the Honey Festival; the Saturday Farmer's Market; and the Street Cruiser's Car Show.

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 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	43	24
Approximate Participants	3,705	1,347
Total Fees	**$29,150**	**$26,887 (waived)**

Woodland Sports Park Reservations

Tournament rentals are available for the Sports Park Complex. 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 fourth quarter, the Sports Park was reserved for youth baseball and soccer tournaments. Fees collected are not necessarily for tournaments held during this reporting period.

Tournament Rentals of Sports Park	
Number of Rentals	14
Number of Teams	290
Total Fees Collected	**$62,400**

Community & Senior Center Parking Lot Update

Improvements to handicap parking at the Community & Senior Center were completed in June 2018. Ten additional handicap parking spaces were strategically installed to give better access to the front doors, the south side of the facility, and the YMCA Fitness Center. Sidewalks were retrofitted, new signs were installed, and striping was added to denote the new handicap parks stalls. Seven general parking stalls were converted to "Senior Only 8 am-3 pm" parking stalls under the solar panels on the south side of the building. The project cost was approximately $41,000.

Facility Maintenance Projects

Several building-related projects were completed at the Community & Senior Center during the fourth quarter. Completed projects include: work related to the HVAC system; cleaning the outside of the building; improvements to the storage area in the gym; improvements/repairs in the boxing club; repairs to the projectors in the meeting and banquet rooms; sofa and chair cleaning; and repairs to the fountains and waterfalls.

Parks

Parks and urban forestry projects during the fourth quarter include:

Park Grand Openings in Spring Lake Neighborhood

In April, the Spring Lake neighborhood celebrated grand openings of two parks. On April 24, Spring Lake Park (1904 Shellhammer Dr.) was opened with about 250 people that came out to enjoy games by Rec2Go, free hot dogs and ice cream, a clown, and a short dedication by members of Council. On April 26, Rick Gonzales Sr. Park (2109 Miekle Ave.) was opened with over 650 people in attendance. This event also had Rec2Go, an ice cream vendor, free tacos for the public, and a presentation by the Gonzales family.

Day of Service / Pioneer Park

The Community Day of Service, held in collaboration with the Church of Jesus Christ of Latter Day Saints, was held on April 28 at Pioneer Park. Many projects were completed including removing sand out of the tot lot playground; cleaning shade structures; planting 10 trees; installing decomposed granite along the walking paths; and adding bark to the planting beds around the park. After the Day of Service, staff also removed some sod that was creating maintenance issues at the playground and deteriorated poured in place rubber. Engineered wood fiber was added to replace the sand in the playground, which was re-opened just before summer.

Woodland Opera House Educational and Children’s programming building (“Annex

At the Woodland Opera House Educational and Children’s programming building (“Annex”), staff aided in completing an irrigation project including installing drip line, bubblers, valves, an underground irrigation pipe, and a timer. In addition, weed barrier fabric was installed and covered with new landscaping bark.

Irrigation Project at Woodland Opera House (City Hall) Annex

HOST

In June, the Parks staff collaborated with the Police for a homeless camp cleanup along the Main Street / I-5 on ramp. The police assisted the parks staff with the cleanup cleaning up nearly 40 yards of material and 4-5 separate camps spread over approximately a mile.

Gracie Hiddleson Park

Gracie Hiddleson Park (formerly Southland Park) had new signs installed and the Southland Park signs were removed. A re-dedication of the park will be held after scheduled work is completed (a bench will be replaced and a plaque mounted).

Park Sign for Re-named Park "Gracie Hiddleson Park"

Events

Event	Event Date	Total Participants	Participant Hours	Fees Collected
Spring Lake Park Grand Opening	April 24	250	500	Free Program
Rick Gonzales, Senior, Park Grand Opening	April 26	650	1,300	Free Program
Commit2Fit	April 1-30	271		Free Program
Teen Skate Night*	April 13	152	304	Free Program
May the Fourth event*	May 4	30	60	Free Program
6th Grade Graduation Party*	June 1	574	1,148	Free Program
Total Participants		**1,927**	**3,312**	**$0**

**Event made possible by Measure J*

Rick Gonzales, Senior, Park Grand Opening

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 fourth quarter, programming at the pool includes lap swim, water aerobics, the Woodland Wreckers (the City's recreational swim team), and the use of the pool by the Woodland Swim Team and Woodland and Pioneer High Schools. The summer aquatics programs will be reported in the next report since the programs are currently running.

Aquatics Program	Total Participants	Participant Hours	Fees Collected
Lap Swim & Water Aerobics	1,451	1,451	$2,175
Lifeguard Training	14	560	$2,076
Spring Swim Lessons	59	236	$3,658
Woodland Swim Team	n/a	n/a	$11,755
Private Reservations	280	n/a	$1,050
Total	**1,804**	**2,247**	**$20,714**

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 two long course meets during this quarter. Fees Collected: $11,755 ($7,080 rent & $4,675 meets)

Private Reservation

The pool is available for private reservations when not in use by City programs or user groups. Two private reservations occurred at the pool during the fourth quarter. Fees Collected: $1,050

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. The summer youth and teen programs will be reported in the next report since the programs are currently running.

Youth Recreation Program	Total Participants	Participant Hours	Fees Collected
After School Teen Pack (Measure J)	1,243	2,586	Free Program
Baby & Me	217	217	Free Program
Night Hoops	420	630	Free Program
Rec2Go (Measure J)	3,946	10,535	Free Program
Toddler Time	20	20	$365
Total	**5,846**	**13,988**	**$365**

Lessons Provided for Summertime Fun Club Participants by Aquatic Staff

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. For boxing, the City retains all of the revenues and pays the two contractors a monthly stipend.

Contractor	Participants	Participant Hours	Total Fees Collected	Total Expenses	Net Revenue
All Good	2	16	$80	$56	$24
Art with Emily	25	300	$2,595	$1,773	$822
Basic Dog Obedience	3	18	$420	$294	$126
Boxing Club	252	1,502*	$3,179	$6,556	($3,377)
Cello Tennis	163	1,317	$15,550	$13,994	$1,556
Country Line Dance	36	108	$228	$160	$68
Dynamic Dancing	149	926	$8,783	$6,124	$2,659
Empire Wrestling Club	30	720	$1,742	$1,232	$510
Fall Prevention	37	320	$2,864	$ 2,005	$859
Freshi Media	17	255	$2,700	$1,892	$808
Jujitsu	1	8	$35	$25	$10
Karate	35	280	$1,025	$718	$307
KidzLoveSoccer	40	162	$4,181	$2,978	$1,203
LEGO Engineering	28	420	$4,377	$3,097	$1,280
Pilates	22	155	$668	$468	$200
PHS Football Conditioning	46	1,035	$920	$644	$276
Stepping Out	21	168	$950	$665	$285
Travel Basketball Club	37	2,886	$3,210	$2,275	$935
Yoga	27	108	$770	$539	$231
TOTALS	**971**	**9,202**	**$54,277**	**$45,495**	**$8,782**
***Boxing had 1,502 sign-ins during the fourth quarter (this number is not included in the participant hours total).**					

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. Basketball information will be reported in the next report since the summer league is currently in play.

Sport	# Teams	Total Participants	Participant Hours	Fees Collected
Basketball (spring league)	21	231	1,848	$8,400
Softball (spring league)	39	585	5,850	$20,475
Volleyball (spring league)	6	60	480	$1,920
Total	**66**	**876**	**8,178**	**$30,795**

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 11,199 participant hours during the fourth quarter.

Programs

Programs	Total Participants	Participant Hours	Fees Collected
Art Classes	350	509	$326
Exercise Classes	3,232	3,138	$736
Games	1,219	2,627	Free Program
General Programs	2,129	2,901	$1,519
Education/Resources	135	301	Free Program
Support Groups	299	598	Free Program
Special Programs	388	545	Free Program
Total	**7,752**	**10,619**	**$2,581**

Events

Events	Date	Total Participants	Participant Hours
SCI Installation Dinner	May 10	140	280
Senior Resource Fair	May 24	200	300
Total		**340**	**580**

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 third quarter are provided below.

Community Development Block Grant (CDBG) Program

The City's Community Development Block Grant Review Panel met in May to evaluate the Fiscal Year 2018/19 CDBG applications, recommend projects for funding, and establish recommended funding levels for individual projects. The Review Panel was made up of Rashid Ali from the Parks and Community Services Commission, Carol Miller from the Senior Center (senior programs volunteer), and Marco Lizarraga from the Planning Commission. Highlights of the recommendations include funding allocations for the Yolo Wayfarer Center's Shelter Courtyard Phase 2, the City's ADA Accessibility Program, and a City Social Services Manager position to address community social service needs, including at-risk youth and individuals and families that are homeless or at risk of homelessness. The Shelter Courtyard project will allow the Yolo Wayfarer Center to add 780 square feet of space for client day services (access to showers, laundry, medical, life skills classes, case management, and other supportive services).

The Review Panel's recommendations will be incorporated into the Draft FY 2018/19 CDBG Action Plan. The draft plan will be circulated to the public for a minimum of 30 days. Staff anticipates that the Action Plan will be reviewed by the City Council in July during a public hearing. Council will be asked to take final action on the Action Plan at that time. Subsequently, staff will submit the Action Plan to the U.S. Department of Housing and Urban Development for approval.

Affordable Housing Monitoring

Letters were mailed in April to 95 families who purchased affordable housing units, purchased affordable housing units with City first time homebuyer loans, received City first time homebuyer loans, or received City housing rehabilitation loans. The City conducts affordable housing monitoring owner-occupied housing units on annual basis. Property owners are asked to sign a form confirming they continue to reside in their homes as the principal place of residence and provide a copy of their homeowner's insurance.

Separately, the City completed affordable housing and or/senior occupancy monitoring of the following rental projects: Heritage Oaks, Lincoln Gardens II, Greens Annex, and Stella Senior Apartments. These projects received City loan assistance, development impact fee waivers/deferrals, or a reduction in off-street parking requirements.

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:
<u>Drop In Programs</u>: 1 Class meeting (in hours) x Total sign ins
Examples include Water Aerobics & Lap Swim, Badminton, and Night Hoops

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

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

<u>Event</u>: 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).

TO: THE PARKS AND RECREATION COMMISSION
DATE: July 23, 2018
ITEM #: 9.
SUBJECT: September 24, 2018

Recommendation for Action:
Staff recommends that the Commission take note of the date of the next meeting.

Staff Contact:
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Prepared By: Cathy Haynie, Administrative Supervisor