



City of Woodland
Meeting Agenda
Parks & Recreation Commission

City Hall
Council Chambers
300 First Street
Woodland, CA 95695

January 28, 2019
6:30 PM

***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 8:30 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. COMMITTEE REPORTS

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

H. CONSENT CALENDAR

2. Approve Minutes for November 26, 2018

I. OTHER BUSINESS

J. REPORT OF THE STAFF

3. Community Services Staff Report for January 28, 2019

K. NEXT MEETING

L. 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 January 28, 2019 was posted on January 25, 2019 in the outside display case at 2001 East Street, City Web pages and was available to the public during normal business hours

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 requests 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.



Parks & Recreation Commission

NAME	E-MAIL ADDRESS	Term Expiration
Carla White-Snyder, Vice Chair	whitesnyderc@gmail.com	6/30/2022
Rashid Ali	radali@ucdavis.edu	6/30/2020
Andrew Foraker	Andrew.Foraker@cityofwoodland.org	6/30/2022
Vacant		6/30/2019
Jon-Paul Valcarenghi, Chair	Jon-Paul.Valcarenghi@cityofwoodland.org	6/30/2021

STANDING COMMITTEES

(Max. 2 commissioners)

Facilities Committee

Valcarenghi, **White-Snyder**

Program & Department Evaluation

Ali, Foraker

Ad Hoc Committee

White-Snyder

Budget and Finance Committee

White-Snyder, **Foraker**,

Urban Forest Committee

Valcarenghi, Ali

Volunteerism Committee

Foraker, White-Snyder

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 & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission
DATE: January 28, 2019
ITEM #: H.2.
SUBJECT: Approve Minutes for November 26, 2018

Recommendation for Action: Staff recommends that the Commission approve Minutes for November 26, 2018

Staff Contact:

Cathy Haynie, Administrative Supervisor

Fiscal Impact:

None

Attachments:

1. Minutes 2018_11_25

City of Woodland

City Hall
Council Chambers
300 First Street
Woodland, CA 95695



Parks & Recreation Commission –

Monday, November 26, 2018

6:30 PM

A. CALL TO ORDER

Meeting called to order at 06:31 PM

B. ROLL CALL

Commissioners Present: Commissioner Rashid Ali, Commissioner Andrew Foraker, Chairperson Jon-Paul Valcarenghi, Vice-Chairperson Carla White-Snyder

Absent: None

C. PLEDGE OF ALLEGIANCE

D. COMMUNICATIONS - PUBLIC COMMENT

None

E. COMMUNICATIONS - COMMISSION/STAFF STATEMENTS AND REQUESTS

None

F. PRESENTATION

None

G. COMMITTEE REPORTS

Verbal updates provided by Commissioners.

1. Standing Committee Report

- Facilities Committee
- Program & Department Evaluation
- Budget & Finance Committee
- Urban Forest Committee
- Volunteerism Committee

On a motion by Commissioner Andrew Foraker to add Carla White-Snyder to the Volunteerism Committee, seconded by Commissioner Rashid Ali and carried unanimously.

Ayes: Commissioner Rashid Ali, Commissioner Andrew Foraker, Chairperson Jon-Paul Valcarenghi, Vice-Chairperson Carla White-Snyder

Noes: None

Absent: None

H. CONSENT CALENDAR

2. Approve Minutes for September 24, 2018

On a motion by Commissioner Rashid Ali to accept the minutes as written, seconded by Vice-Chairperson Carla White-Snyder and carried unanimously.

Ayes: Commissioner Rashid Ali, Commissioner Andrew Foraker, Chairperson Jon-Paul Valcarenghi, Vice-Chairperson Carla White-Snyder

Noes: None

Absent: None

I. OTHER BUSINESS

3. Commission Absent Requests

On a motion by Vice-Chairperson Carla White-Snyder to approve the absent request by Andre Foraker to be absent from the February 25, 2019 meeting, seconded by Commissioner Rashid Ali and carried unanimously.

Ayes: Commissioner Rashid Ali, Commissioner Andrew Foraker, Chairperson Jon-Paul Valcarenghi, Vice-Chairperson Carla White-Snyder

Noes: None

Absent: None

J. REPORT OF THE STAFF

4. Staff Report for November 26, 2018 for Parks & Recreation Commission
Verbal updates provided by Staff.

5. Provide Input and Approve Second Draft of the Urban Forest Management Plan and Discuss the City's Tree Ordinance.

Tina McKeand, Davey Resource Group provided an overview of the draft Urban Forest Master Plan. Vice-Chairperson White-Snyder requested the document address fire risk as well as the implementation of solar projects relative to tree maintenance, removals, and/or plantings.

A discussion of proposed changes to the tree ordinance also occurred. The Commission supported moving forward with proposed changes to the ordinance for development projects. They requested that staff explore further regulations related to protecting trees on private property (residential and commercial).

6. Budget Update

Verbal updates provided by Staff.

K. NEXT MEETING: January 28, 2018

L. ADJOURN

On a motion by Vice-Chairperson Carla White-Snyder to adjourn the meeting at 9:01 p.m., seconded by Commissioner Andrew Foraker and carried unanimously.

Ayes: Commissioner Rashid Ali, Commissioner Andrew Foraker, Chairperson Jon-Paul Valcarenghi, Vice-Chairperson Carla White-Snyder

Noes: None

Absent: None



TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission
DATE: January 28, 2019
ITEM #: J.3.
SUBJECT: Community Services Staff Report for January 28, 2019

Recommended Action:

Staff recommends that the Parks & Recreation Commission receive the staff report for January 28, 2019.

Staff Contact:

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

Background:

This staff report covers the period for the Community Services Department since the last Parks & Recreation Commission meeting.

Conclusion:

Staff recommends that the Parks & Recreation Commission receive the staff report for January 28, 2019.

Attachments:

1. CSD Report 012819
2. Expenditure Report
3. Revenue Report
4. Q2_19

Community Services Department Monthly Report

January 2019

PARKS AND RECREATION FACILITIES

Request for Proposals for Landscape Maintenance: The City issued a Request for Proposals for landscape maintenance services for the City. This includes maintenance at parks, ball fields, landscape strips, and more. Staff is currently reviewing the proposals that were received by the deadline of December 12, 2018. Additionally, staff is working with the Budget and Finance Subcommittee to review the request for qualifications process and the proposals that were received. New agreements with landscape vendors would go into effect on July 1, 2019.

Sport Park Facility Update: Staff and commissioners are continuing to work with the soccer and girls fast pitch user groups on advancing their proposed projects at the Woodland Sports Park. Staff is awaiting additional information from the soccer leagues on proposed costs and fundraising efforts to construct two new soccer fields. Once this information has been received, staff will be able to present overall cost requirements (both for the City and the user groups) to the City Council for constructing the girls fast pitch fields and the soccer fields.

Master Plan and Tree Ordinance: On December 18, 2018 the City Council received an update on the Urban Forest Master Plan and proposed changes to the Tree Ordinance. The City Council did not have any input that would result in changes to the draft Urban Forest Master Plan. The UFMP will be brought back to the Parks and Recreation Commission for adoption in February, and to the City Council in March. The City Council did direct staff to provide them with additional information related to proposed changes to the tree ordinance for two processes, if the trees on private property are protected via a mandated versus a voluntary program. Staff will be meeting with the Woodland Tree Foundation on February 1 to discuss a process for exploring potential changes to the Tree Ordinance. Staff will also work with and update the Urban Forest Subcommittee.

Parks and Recreation Facilities Improvement Projects: Through the budget process, funding has been made available to the Community Services Department for park and recreation facility improvements (existing resources that have maintenance and upgrade needs). Staff maintains a list of facilities needing improvements. These improvements are categorized based on the type of improvement (general improvement, maintenance, health/safety, ADA access, etc), project type (lighting, parking, etc), and priority (1, 2, and 3; 1 = health and safety or inexpensive and easy fix; 2 = important projects, and 3 = projects that would be nice to complete). For the 18/19 fiscal year, \$230,000 has been allocated for these projects. Staff has identified 5 projects to advance for completion (the Facilities subcommittee also concurs with this list of projects):

- 1) **Lighting Improvements:** During the survey that was conducted by students at Cal Poly San Luis Obispo and through residents providing feedback on parks, the need for lighting improvements continuously is raised. Staff has identified a vendor that is able to sell the City

light poles that can be used in the park for at-cost (dramatically reducing the cost of this project). The City would purchase 28 light poles and install 18 at Crawford Park and the remaining at another park to be determined. Purchasing the light posts will cost **\$28,000; \$25,000** has been identified for installation.

- 2) **Charles Brooks ADA Restroom Project:** The current restrooms at the community pool do not accommodate individuals that are in wheelchairs. Staff initially evaluated modifying the main restroom facility to add ADA restrooms in the men's and women's rooms (this proved to be cost-prohibitive, about \$200,000). Currently, there are single stall exterior restrooms that are for ambulatory ADA individuals (however, the restroom does not accommodate a wheelchair). These restrooms would be retrofitted to provide wheelchair access and meet ADA requirements. Cost: **\$50,000**
- 3) **Beamer Park Tennis Courts:** The tennis courts at Beamer Park have an approximate 2-inch gap in the playing surface. This gap creates a trip hazard for those playing on the court. The cost to resurface the tennis courts is **\$20,000**.
- 4) **Charles Brooks Pool Bleacher Project:** The bleachers at the community pool do not meet current ADA requirements. The bleachers are essentially wood boards acting as a retaining wall up the slope of each hill. These boards need to continually be replaced and are also failing in their job to act as a retaining wall. Additionally, with the design/location of the bleachers and how swim meets are set up, access around the pool is limited. Replacing the bleachers will be a large capital project; however, the cost and design are unknown. During this fiscal year, staff would work with a consultant to design the bleacher replacement project and get an approximate construction cost. The new bleachers would be positioned to allow for better viewing of the pool during swim meets and would meet ADA requirements. Cost: **\$30,000**
- 5) **Jack Slaven Park Water Feature:** The water feature at Jack Slaven Park has presented a few challenges in a couple of its design features. Failsafe's in the design of the feature also adds to additional staff time to keep the feature operating (up to 100 hours per year) and results in the feature not always being available for the public to use. The equipment that runs the water feature is elevated a bit higher than the pump's hydraulics can overcome. This will be corrected by making modifications to the mechanical room and lowering pumps. In addition, all suction line plumbing will be pressure tested for leaks. Another issue that affects the operation of the feature is a Ph level that "crashes" when water is in a resting state when the feature is not in operation. This seems to be a combination of possible leak (s) or water loss combined with the water's inability to complete chemical processes when oxygen is limited. Woodland's new water source (Sacramento River) offers water with less carbonates and a more neutral Ph. Therefore, staff will vent the holding container for the water which should then help correct this problem. Furthermore, UV sanitation has offered challenges in servicing the feature. The only authorized company that can service it has been slow to respond to our needs. The UV System will be replaced with a more universally distributed and serviced unit which would minimize the downtime of the unit. Cost: **\$50,000**

- 6) **Remaining Funds:** The list of proposed projects totals \$203,000, leaving \$27,000 available for additional projects. Staff will complete the majority of the projects listed above before allocating the remaining funds to other projects for completion. (This will provide a contingency fund for unexpected issues if needed.)

Charles Brooks Community Swim Center: Staff exposed the sewer line to the restrooms/shower rooms and placed a clean out in the main line. This repair provides a more accessible point when there are large crowds at the pool and the sewer has a backup.

Everman Park: Staff have been working on the old restroom/shop building at Everman. The old restrooms were demolished and the brick was recycled and used to close off the old restroom doors. In addition, new doors and lighting were installed on the building.

URBAN FORESTRY

Elm tree removals: An elm tree inspection was completed in August 2018. The inspection surveyed 47 City-owned mature elm trees and identified six as high priority removals. City staff independently verified the data in October. One tree had large limbs that were supported by dead or decaying main stems, indicating a high probability of large failures and has been removed. Staff received quotes for the removal of the remaining five trees. WCA will be performing the removals in the near future.

Work Orders: Staff is working 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	New construction 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
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
18-Jul	2	4	21	14	2	19	137	2	3	2	143	2	352
18-Aug/Sept	2	4	21	23	2	17	137	2	4	2	147	5	367
18-Oct	2	5	21	23	2	17	136	2	3	2	129	6	349
18-Nov	2	5	21	23	2	17	136	2	3	2	129	6	349
18-Dec	2	5	21	23	2	17	136	2	3	2	129	6	349
19-Jan	2	5	21	23	2	17	137	2	3	2	129	6	350

Tree Plantings and Removals: In 2017, 236 trees were planted compared to 133 tree removals. For calendar year 2018, 290 trees were planted compared to 50 tree removals.

CEMETERY

The Woodland Cemetery had two cremation interments and one full burial during December and generated \$6,338 in sales.

COMMUNITY CENTER & SPORTS PARK

Community & Senior Center rentals for December 2018 include:

Private Reservations	City-Related Reservations
WPOA Holiday Party	Edward Jones Client Holiday Party
Health Net Members Meeting	WCEA Members Meeting
Yolo County Board of Realtors (3	AB1234 Ethics Training
Hygieia Bil Lab Holiday Party	City Council Meeting
Woodland Soccer Club Meeting (2)	
Food 4 Less Holiday Party	
Alliance Soccer Academy	

Facility maintenance projects for December 2018 include:

- Installed door closer in Senior Admin area
- Installed new rubber gasket in dishwasher booster water heater
- Repaired torn carpet areas in senior card room & library
- Installed bumpers on corners of bingo board
- Installed two new projector bulbs in the banquet rooms
- Replaced leaking sink gaskets in kitchen sinks.
- Repaired drywall in the gym. Repaired 2'x4' hole w/ sheetrock, taped, textured, and painted.
- Repaired man lift.
- Raised threshold on double door down by boxing to accept pin and adjusted door closure.
- Adjusted door closures in senior area exterior doors for wind resistance.
- Pressure washed back north side of building, under eaves, pillars, and sidewalks.

RECREATION ACTIVITIES, EVENTS, AND PROGRAMS

ADULT SPORT

Drop-In Volleyball: The fees for the Drop-In Volleyball program, offered on Tuesday evenings from 6-9 pm, have been changed. Effective January 1, 2019, Drop-In Volleyball participants can purchase 10 visit punch cards for \$40 or pay a single time rate of \$5. Annual passes for the program are no longer offered.

AQUATICS

Lap Swim and Water Aerobics: All aquatic programs were closed for December 22-31 and re-opened on January 1. Participants of the program were encouraged to attend the program on January 1 for the annual sale in which the passes were sold for 50% off the regular price including the monthly passes and the 10 visit passes. The revenue was \$2,922 for the one-day sale.

GENERAL RECREATION PROGRAMMING

Dr. Martin Luther King Jr. Unity Breakfast and Community Service Event: The City of Woodland celebrated civil rights leader, Dr. Martin Luther King Jr.'s with a Unity Breakfast and Community Service Event on Saturday, February 19. Over 75 attended the event at Rick Gonzales, Senior Park. The Woodland Kiwanis provided the breakfast for all of those in attendance. Speakers for the event included: Mayor Xochitl Rodriguez, Yolo County Board of Supervisor, Gary Sandy and Jayne Williams from All Leaders Must Serve. Following the short program honoring Dr. King, a tree planting event commenced in which 50 trees were planted by 50 volunteers throughout Woodland. The tree planting event was co-sponsored with the Woodland Tree Foundation through a grant with the California Department of Forestry and Fire Protection.

Country Western Line Dancing: Each month the Country Western Line Dance program holds a Country Western Line Dance Party. December's event was the biggest party on record. There were 38 dancers in attendance for a Friday night dance party and potluck. The program has been a CSD program since March, 2010 and is run by volunteer Judy Bechthold.

New Recreation Class: A new contract recreation class started in January called Functional Fitness for Health and Vitality and is instructed by Steve Bonnel. Functional Fitness exercises muscles to help perform everyday activities safely and efficiently. Most exercises are meant to be performed while standing using one's own body weight, using hand weights, or resistance bands. The class is designed to improve overall fitness which includes enhanced cardio-respiratory and muscle strength, increased flexibility, improved balance and coordination, and an elevated mood and sense of well-being. Held on Monday, Wednesday, and Friday mornings, this class is aimed towards younger seniors.

Parent's Night Out: On December 14, elementary students were invited to attend the City's first ever "Parent's Night Out." 18 students between Kindergarten and sixth grade attended the event, held at the Woodland Community & Senior Center. The fun evening consisting of board games, group games, pizza and a movie. This 4-hour event allowed parents a much needed night out; whether to finish holiday shopping, enjoy a date night or a quiet night at home.

Woodland Boxing Club: During the months of November and December the Woodland Boxing Club took in \$1,450 in revenue which represents 107 registrants and 579 actual boxing gym check-ins. Staff is preparing to renew the annual membership with USA Boxing. During the holiday break, maintenance staff spent time tightening up the ring, and repairing various equipment around the gym. In order to increase visibility to community center patrons, staff has purchased a large sign to be installed on the outdoor metal structure that covers the boxing equipment.

ReXpo: Staff is planning for the "ReXpo" event that showcases City and partner's programs for the upcoming spring and summer. The event is scheduled to take place on March 8th from 4-7 pm at the Community & Senior Center. During the event there will be live demonstrations from several city

classes, participants will have opportunities to win raffle prizes, and those registering for classes will receive a 10% off. The Senior Center will also be hosting a senior art show with senior artisans displaying their artwork, along with beer and wine tasting from Blue Note Brewery and Simas Family Vineyards. Participants at ReXpo will be treated to free hot dogs provided by the Woodland Kiwanis. *Commissioners can assist at ReXpo by greeting the public and representing the Commission (this is an excellent opportunity for Commissioners to hear the public's opinions on the City's programming and facilities).*

UPCOMING DATES

February 8: Valentine's Day Cookie Decorating, 5:30-7:30 pm, Community & Senior Center

February 23: Bridal Show & Event Faire, 10:00 am-2:00 pm, Community & Senior Center

March 8: ReXpo, 4:00-7:00 pm, Community & Senior Center

RECREATION SNAPSHOT THRU 12/31/18				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
Community Services Administration	\$571,385.00	\$251,435.17	\$319,949.83	56.00%
Community & Senior Center	\$377,904.00	\$443,878.73	-\$65,974.73	-17.46%
Brook Swim Center-Recreation	\$167,278.00	\$82,422.68	\$84,855.32	50.73%
General Recreation Programs	\$540,874.00	\$250,685.97	\$290,188.03	53.65%
Subtotal	\$1,657,441.00	\$1,028,422.55	\$629,018.45	37.95%
Enterprise Fund				
Youth Enterprise	\$402,340.50	\$212,555.85	\$189,784.65	47.17%
Subtotal	\$402,340.50	\$212,555.85	\$189,784.65	47.17%
Measure J				
General Recreation Programs	\$603,671.68	\$191,140.51	\$412,531.17	68.34%
Middle School Programs	\$259,523.00	\$91,748.60	\$167,774.40	64.65%
Aquatics	\$275,665.00	\$140,538.02	\$135,126.98	49.02%
Recreation Van	\$102,451.00	\$41,502.59	\$60,948.41	59.49%
Summer Camp	\$211,732.00	\$62,045.64	\$149,686.36	70.70%
Youth Advisory Committee and Academy	\$5,000.00	\$178.59	\$4,821.41	96.43%
Subtotal	\$1,458,042.68	\$527,153.95	\$930,888.73	63.85%
Total Recreation Budget				
	\$3,517,824.18	\$1,768,132.35	\$1,749,691.83	49.74%

8PARKS SNAPSHOT THRU 12/31/18				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
General Landscape Maintenance	\$230,255.00	\$167,441.74	\$62,813.26	27.28%
Park Maintenance	\$1,507,873.00	\$960,017.68	\$547,855.32	36.33%
Hiddleson Maintenance	\$3,782.00	\$108.99	\$3,673.01	97.12%
Charles Brooks Swim Center Maintenance	\$367,714.00	\$172,183.87	\$195,530.13	53.17%
Tree Maintenance	\$401,960.49	\$251,064.06	\$150,896.43	37.54%
Subtotal	\$2,511,584.49	\$1,550,816.34	\$960,768.15	38.25%
Enterprise Fund				
Cemetery Maintenance	\$490,601.00	\$257,923.39	\$232,677.61	47.43%
Subtotal	\$490,601.00	\$257,923.39	\$232,677.61	47.43%
Lighting & Landscape District				
Gibson Ranch	\$741,792.40	\$374,471.20	\$367,321.20	49.52%
Gibson Ranch CIP	\$60,000.00	\$4,719.03	\$55,280.97	92.13%
North Park District	\$33,270.00	\$23,366.35	\$9,903.65	29.77%
Streng Pond Maintenance District	\$38,030.00	\$17,632.53	\$20,397.47	53.64%
Woodland West (Westwood)	\$27,949.00	\$7,546.22	\$20,402.78	73.00%
Springlake	\$988,560.00	\$734,218.85	\$254,341.15	25.73%
Community Sports Park Programs	\$457,064.58	\$224,316.94	\$232,747.64	50.92%
Gateway	\$110,237.00	\$53,045.51	\$57,191.49	51.88%
Subtotal	\$2,456,902.98	\$1,439,316.63	\$1,017,586.35	41.42%
Total Park Budget				
	\$5,459,088.47	\$3,248,056.36	\$2,211,032.11	40.50%

RECREATION - REVENUE SNAPSHOT thru 12/31/2019			
Account Title	FY19 Projection	FY19 Revenue to Date	% of Projection
General Fund			
Red Cross Course Fee	\$500.00		0.00%
Msc. Sales	\$1,000.00	\$121.00	12.10%
C. Brooks Swim Center Revenue	\$150,000.00	\$52,159.20	34.77%
Community Senior Center Msc.	\$80,000.00	\$36,315.00	45.39%
Community Fitness Center	\$36,000.00	\$8,496.00	23.60%
Community Sports Park	\$205,000.00	\$107,487.67	52.43%
Subtotal	\$472,500.00	\$204,578.87	43.30%
Enterprise			
Recreation Contract	\$183,000.00	\$58,377.98	31.90%
General Recreation	\$110,000.00	\$25,507.98	23.19%
Senior Programs Revenue	\$10,000.00	\$7,421.30	74.21%
Yolano Recreation Program Income	\$5,000.00	\$6,184.00	123.68%
Adult Recreation & League Programs	\$80,000.00	\$28,005.16	35.01%
Subtotal	\$388,000.00	\$125,496.42	32.34%
Measure J			
Measure J	\$15,000.00	\$3,062.33	20.42%
Subtotal	\$15,000.00	\$3,062.33	20.42%
TOTALS	\$875,500.00	\$333,137.62	38%

PARKS - REVENUE SNAPSHOT thru 12/31/2019			
Account Title	FY19 Projection	FY19 Revenue to Date	% of Projection
General Fund			
Park Revenue	\$101,200.00	\$32,957.00	32.57%
Subtotal	\$101,200.00	\$32,957.00	32.57%
Enterprise Fund			
Cemetery Internment Space	\$16,000.00	\$20,355.00	127.22%
Cemetery Services	\$44,000.00	\$21,335.00	48.49%
Cemetery Products	\$30,000.00	\$15,274.00	50.91%
Endowment Care Fee	\$9,000.00	\$8,090.00	89.89%
Subtotal	\$99,000.00	\$65,054.00	65.71%
Lighting & Landscape District			
Gibson Ranch Park Revenue	\$15,000.00	\$8,902.00	59.35%
Springlake Park Revenue	\$10,000.00	\$4,980.00	49.80%
Subtotal	\$25,000.00	\$13,882.00	55.53%
TOTALS	\$225,200.00	\$111,893.00	50%

Community Services Department Quarterly Report: October – December 2018

The following provides a summary of the Community Service Department’s programs, activities, and events for October through December 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 (i.e. in most cases three months).*

Quarterly-Highlights

- Approximately 5,091 people attended events at the Community & Senior Center during facility rentals.
- Over 1,006 people participated in events such as the Ace Race Disc Golf Tournament, Movies on Main Street, Father Daughter Dinner Dance, Disc Golf Putting Tournament, and Parent’s Night Out.
- Approximately 16,374 participant hours were recorded for aquatics; and youth, teen, and adult recreation classes.
- Over 10,633 participant hours were recorded for adult sports.
- Approximately 11,354 participant hours were recorded for senior programs and events.

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 (Fall 2018) was distributed to WJUSD students to promote fall activities and events (Youth Basketball, After School Teen Pack, Father Daughter Dinner Dance, Movies on Main Street, and Parent’s Night Out). All flyers are in English and Spanish.
- Social Media: The Department utilizes Facebook and Instagram to advertise upcoming events and recreation programs.
- Special Events: Rec2Go staff attended the monthly Food Truck Mania events in October, November, and December, the Annual Trick or Treating on Main Street, and the Woodland Christian School Mud Run. Rec2Go also participated in the Woodland Holiday Parade.

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.

The “Facility Rentals with Fees Waived” column, 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. This table does not include use of rooms for senior programs or exercise classes.

	General Facility Rentals <i>Includes rentals receiving discounts</i>	Facility Rentals <i>with Fees Waived</i>
Number of Rentals	48	11
Approximate Participants	3,891	1,200
Total Fees	\$27,752	\$15,110 (waived)

Sports Park Tournament Reservations

Tournament reservations are available for the Sports Park Complex. Local tournament directors have the first choice of dates for the following year before a “tournament date allocation meeting” is held with non-local tournament directors. All of the available weekend dates for tournaments (from January to August and November to December) were reserved. (September and October weekends are used for soccer games by local soccer leagues). During the second quarter, the Sports Park was reserved for youth baseball and soccer tournaments. Some tournaments were cancelled due to inclement weather.

Sports Park Tournament Reservations	
Number of Rentals	3
Number of Teams	38
Total Fees Collected	\$8,400

Facility Maintenance Projects

The largest maintenance project for second quarter was the resurfacing of the gym floor in the Kevin & Lorie Haarberg Gymnasium and the banquet rooms. Other maintenance projects include: installing door closer in senior area, repairing and cleaning carpets, repairing drywall in the gym, repairing the man lift, installing light ballasts, and major pressure washing.

Parks

Parks and urban forestry projects during the second quarter include:

Request for Proposals for Landscape Maintenance

The City issued a Request for Proposals for landscape maintenance services for the City. This includes maintenance at parks, ball fields, landscape strips, and more. Staff is currently reviewing the proposals that were received by the deadline of December 12, 2018. Additionally, staff is working with the Parks & Recreation Commission Budget and Finance Subcommittee to review the request for qualifications process and the proposals that were received. New agreements with landscape vendors would go into effect on July 1, 2019.

Sport Park Facility Update

During this quarter, the City Council received a proposal from Girls Fast Pitch to construct three new fast pitch fields at the Woodland Sports Park. Staff and commissioners are continuing to work with Girls Fast Pitch and soccer user groups on advancing their proposed projects at the Woodland Sports Park. Staff is awaiting additional information from the soccer leagues on proposed costs and fundraising efforts to construct two new soccer fields. Once this information has been received, staff will be able to present overall cost requirements (both for the City and the user groups) to the City Council for constructing the girls fast pitch fields and the soccer fields.

Master Plan and Tree Ordinance

On December 18, 2018 the City Council received an update on the Urban Forest Master Plan and proposed changes to the Tree Ordinance. The City Council did not have any input that would result in changes to the draft Urban Forest Master Plan. They did direct staff to provide them with additional information related to proposed changes to the tree ordinance for two processes, if the trees on private property are protected via a mandated versus a voluntary program. Staff will be meeting with the Woodland Tree Foundation on February 1 to discuss a process for exploring potential changes to the Tree Ordinance. Staff will also work with and update the Urban Forest Subcommittee.

Crawford Park

With grant funds from the John & Eunice Davidson Fund, staff completed the installation of workout equipment at all eleven locations around the track at Crawford Park. In addition, repair work was done on the decomposed granite track and new LED lighting near the shop building was installed.

Gonzales Park

New equipment was installed at Rick Gonzales, Senior Park that included trash receptacles, a bike rack, and dog waste bag dispensers.

Traynham Park

Work was performed at Traynham Park that included the replacement of the teeter totter, installation of new wood fiber, and painting the tables.

Woodside Park

At Woodside Park, two new barbecues were installed, new LED lighting was installed around the shop building, and the decomposed granite running path near the restrooms was repaired. A sign was installed thanking the John & Eunice Davidson Fund for the donation of the exercise equipment.



John & Eunice Davidson donation sign

Events

Event	Date	Total Participants	Participant Hours	Fees Collected
Ace Race Disc Golf Tournament	Oct. 7	30	90	\$1,290
Movies on Main Street	Oct. 10	650	1,300	Free Program
Father Daughter Dinner Dance	Nov. 3	300	1,500	\$10,067
Disc Golf Putting Tournament	Nov. 10	8	24	\$120
Parent's Night Out	Dec. 14	18	72	\$194
Total Participants		1,006	2,986	\$11,671



Movies on Main Street, October 10

Aquatics

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

Aquatics Program	Total Participants	Participant Hours	Fees Collected
Lap Swim & Water Aerobics	561	561	\$514
Woodland Swim Team	n/a	n/a	\$5,730
Private Facility Reservation	n/a	n/a	\$400
Total	561	561	\$6,644

Pool Rentals

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

Woodland Swim Team

Woodland Swim Team is a year round USA Club Team that has rented the Charles Brooks Community Swim Center for practices and meets since 1952. The Woodland Swim Team held regular practices and one swim meet during the last quarter (October 27-28).

Fees Collected: \$6,738

Private Facility Reservations

The pool is available for private reservations when not in use by City programs or user groups. Two private reservations events were held at the pool during the second quarter.

Fees Collected: \$400

Youth & Teen Recreation

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

Youth Recreation Program	Total Participants (3 months)	Participant Hours (3 months)	Fees Collected (3 months)
After School Teen Pack (Measure J)	3,308	8,980	Free Program
Baby & Me (Measure J)	65	65	Free Program
Night Hoops (Measure J)	375	563	Free Program
Rec2Go (Measure J)	876	2,198	Free Program
Toddler Time	23	23	\$355
Total	4,647	11,829	\$355

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 and boxing, 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.

Contract Class	Total Participants (3 months)	Participant Hours (3 months)	Fees Collected (3 months)	Total Expense (3 months)	Net Revenue (3 months)
Boxing	1,029	1,543	\$2,393	\$7,200	-\$4,807
Cello Tennis Academy	132	819	\$9,592	\$8,126	\$1,466
Country Line Dance	68	204	\$408	\$194	\$214
Dynamic Dancing	75	520	\$4,541	\$3,099	\$1,328
Fall Prevention	14	168	\$1,725	\$1,208	\$518
Karate	16	128	\$450	\$315	\$135
Kidz Love Soccer	26	156	\$2,384	\$1,579	\$677
Pilates	21	168	\$594	\$416	\$178
Stepping Out	21	168	\$680	\$476	\$204
Yoga	30	110	\$625	\$434	\$186
Total	1,432	3,984	\$23,392	\$23,047	\$98

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.

	Teams	Participants	Participant Hours	Revenue
Basketball (league)	19	190	1,520	**
Softball (league)	35	630	6,300	**
Volleyball (league)	4	40	320	**
Volleyball (open gym)	n/a	230	575	\$204
Badminton		524	1,048	free
Pickleball		435	870	free
Total	58	2,049	10,633	\$204

**Fees collected during Q1

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 11,354 participant hours during the second quarter.

Programs

Programs	Total Sign-ins	Participant Hours	Fees Collected
Art Classes	429	731	\$225
Exercise Classes	2,759	3,155	\$690
Games	1,235	2,661	Free Program
General Programs	1,625	1,974	\$2,082
Education Resources	122	281	Free Program
Support Groups	234	468	Free Program
Special Programs	184	184	Free Program
Total	6,588	9,454	\$2,997

Events

Events	Date	Total Participants	Participant Hours
Friday Night Jam	Nov. 9	200	600
Senior Thanksgiving Dinner	Nov. 16	325	650
Senior Holiday Social	Dec. 21	325	650
Total		850	1,900

Grants & Housing

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

Community Development Block Grant (CDBG) Program

The U.S. Department of Housing and Urban Development approved the City's Fiscal Year 2019 CDBG Action Plan in October. With the exception of two activities, environmental reviews (National Environmental Policy Act or NEPA) have been completed for all construction and public service activities.

Action Plan public service activities include fair housing services through Legal Services of Northern California, homeless prevention (payment of overdue rent to prevent evictions) through the Short Term Emergency Aid Committee, and emergency shelter services for victims of domestic violence, sexual assault, stalking, and trafficking through Empower Yolo.

Status of CDBG Construction Activities

Fiscal Year 2017

St. John's Retirement Village, Inc. Cooling Tower for Personal Care Unit: The work was completed in October which included removing an existing cooling tower, installing a new tower, and piping for the new tower.

Empower Yolo Fencing/Gates/Handrails: The work is planned for January 2019.

Fiscal Year 2018

New Hope Community Development Corporation Cottonwood Meadows Rehabilitation: Construction was completed in November and resulted in the replacement of several staircases. Cottonwood Meadows provides affordable housing for senior citizens.

CommuniCare Health Centers Therapeutic Playground: The playground will be installed in Spring 2019.

Sacramento Valley Fair Housing Collaborative

The Sacramento Valley Fair Housing Collaborative which includes the City of Woodland is conducting a regional housing and economic opportunity study, Analysis of Impediments to Fair Housing Choice. As an entitlement recipient of Community Development Block Grant funds, the City is required to conduct the study and update it on a regular basis. The study will assist the City in its mission to further fair housing in the community and improve the state of fair housing in the City. As part of the survey, a Fair Housing Survey was used to provide residents with an opportunity to share their housing story. Key areas addressed in the survey included the following.

1. What challenges do you face in finding the housing you need?
2. Can your family find quality schools and employment?
3. Do you feel you have faced housing discrimination?

The survey was available through November 2018 and more than 130 surveys were submitted by Woodland residents. The data from the surveys will be incorporated into the study which is expected to be completed in 2019 and subsequently adopted by the City and other Sacramento Valley Fair Housing Collaborative partners and then submitted to the U.S. Department of Housing and Urban Development for approval.

Participant Hours Calculation

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

Drop In Programs: 1 Class meeting (in hours) x Total sign ins

Examples include Water Aerobics & Lap Swim, Badminton, and Night Hoops

Classes/Camps/Leagues: Total unique participants x total class time (in hours)

Examples include: Swim Lessons, Mad Science

Individual Entry: Each class meeting (in hours) x Total in attendance (adding each day)

Examples include: Teens Helping Seniors, Teen Pack

Event: Total Attendants x Average Time

Examples include: ReXpo, 4th of July

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