City of Woodland

Meeting Agenda

Parks & Recreation Commission

City Hall
Council Chambers
300 First Street
Woodland, CA 95695

April 22, 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. NEW BUSINESS

1. Discuss and Update Work Plan

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 Minutes for March 25, 2019
4. Commission Absent Request

J. REPORT OF THE STAFF

5. Community Services Staff Report for April 22, 2019 and Quarterly Report

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 **April 22, 2019** was posted on **April 19, 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.

TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission
DATE: April 22, 2019
ITEM #: G.1.
SUBJECT: Discuss and Update Work Plan

Discuss and Update Work Plan

Attachments:

1. FY 19 Work Plan_v_Final

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*	

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

N:\PRShare\Commission Parks & Rec\rosters and term info\2019\112019 PRC Roster.doc 1/7/2019

TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission
DATE: April 22, 2019
ITEM #: I.3.
SUBJECT: Approve Minutes for March 25, 2019

Recommendation for Action: Staff recommends that the Commission approve Minutes for March 25 2019

Staff Contact:
Cathy Haynie, Administrative Supervisor

Fiscal Impact:
None

Attachments:
1. 3252019 Minutes

City of Woodland

City Hall
Council Chambers
300 First Street
Woodland, CA 95695

Parks & Recreation Commission –

Monday, March 25, 2019

6:30 PM

A. CALL TO ORDER

Commission Members Present: Commissioner Rashid Ali, Commissioner Andrew Foraker, Chairperson Jon-Paul Valcarenghi, Vice-Chairperson Carla White-Snyder
Absent:
Excused:

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

Verbal updates provided by Commission Members.

H. CONSENT CALENDAR

2. Approve Minutes for January 28, 2019

On a motion by Vice-Chairperson Carla White-Snyder to approve the January 28, 2019 minutes as written, 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:

3. Approve Minutes for February 25, 2019

On a motion by Commissioner Rashid Alito approve minutes for February 25, 2019, seconded by Commissioner Andrew Foraker and carried unanimously, Approve Minutes for February 25, 2019

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

Noes: None

Absent:

I. OTHER BUSINESS

4. Commission Absent Requests

On a motion by Vice-Chairperson Carla White-Snyder to approve Commissioner Rashid Ali absence from the May meeting, 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:

J. REPORT OF THE STAFF

5. Community Services Staff Report for March 25, 2019

Verbal updates provided by Staff.

K. NEXT MEETING

6. April 22, 2019

L. ADJOURN

On a motion by Vice-Chairperson Carla White-Snyder to adjourn the meeting at 7:00 p.m., 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:

TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission
DATE: April 22, 2019
ITEM #: I.4.
SUBJECT:

Attachments:

1. P&R March 2019
2. 2019 Calendar

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	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							
Vacant										
Andrew Foraker						Excused				
Rashid Ali									Excused	
Quorum	**Yes**	**Yes**	**No**	**Yes**	**Yes**	**Yes**	**Yes**			

Requested:
July –None
September – Valcarenghi and White-Snyder requested for October
October- No Meeting
November- Foraker requested February
January- None
February-
March- Ali request May
May-
June-

Notes:

Parks & Recreation Commission 2019

Election of Officers-May Approve Work Plan 2019-May Meeting Council Report-September Meeting

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January

S	M	T	W	T	F	S
		1	2	3	4	5
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13	14	15	16	17	18	19
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27	28	29	30	31		

February

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March

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31						

April

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28	29	30				

May

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12	13	14	15	16	17	18
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26	27	28	29	30	31	

June

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30						

July

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28	29	30	31			

August

No Meeting

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25	26	27	28	29	30	31

September

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29	30					

October

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27	28	29	30	31		

November

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17	18	19	20	21	22	23
24	25	26	27	28	29	30

December

No Meeting

S	M	T	W	T	F	S
1	2	3	4	5	6	7
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15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission
DATE: April 22, 2019
ITEM #: J.5.
SUBJECT: Community Services Staff Report for April 22, 2019 and Quarterly Report

Recommended Action:
Staff recommends that the Parks & Recreation Commission receive the staff report for April 22, 2019 and the 3rd Quarter CSD report.

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 April 22, 2019.

Attachments:
1. CSD Report 042219
2. Budget Report
3. Revenue Report
4. Q3_19

Community Services Department Monthly Report
April 2019

PARKS AND RECREATION FACILITIES

Parks and Recreation Facilities Improvement Projects: Staff has started work on several of the parks and recreation facilities improvement projects. Light poles for the lighting improvements at Crawford Park have been ordered and will be installed upon arrival. The ADA restroom project at the Charles Brooks Community Swim Center began on April 15 and is expected to be completed by mid-May. The modification and improvements being made on the Jack Slaven Park water feature is nearing completion and is anticipated to be available for use on May 1.

Crawford Park: A vandalized tennis court lighting control panel has been removed and two new bollards have been added to the walkway to prevent driving into the park. The skate park surface has been repaired and resurfaced and new skate park elements will soon be installed. In addition, new LED lights have been installed at the area near the shop and tables.

Harris Park: The asphalt roadway has been patched and a vandal resistant electrical box has been installed in the covered picnic area.

Klenhard Park: The ballfield scoreboards, field lighting, and the public address system have been repaired at Klenhard Park.

Statewide Parks Project - Prop 68: The Parks and Water Bond Act of 2018 (Proposition 68) provides funding for the California Department of Parks and Recreation's competitive Statewide Park Program (SPP), among other programs. The SPP aims to create new parks and new recreation opportunities in critically underserved communities across California. Round 3 applications are due August 5, 2019 with a total of 254,942,000 available statewide. Future, currently unscheduled round(s) will have the same application requirements with $395,333,000 available in funding.

City staff have attended technical assistance meetings, carefully reviewed project requirements, and evaluated which City parks projects would be most the competitive to apply for funding. After deliberation across City departments, staff will be submitting an application for the expansion and renovation of Gracie Hiddleson Park. Part of the grant submittal requirement is to have five public meetings prior to submission (for maximum points). Staff will be having public input meetings during the month of May. Other projects considered were the renovation of Heritage Plaza as well as development of the new pool adjacent to Pioneer High School. Staff felt that the pool project was not feasible to complete under the quick timeline and plans to reevaluate the project for funding in future rounds. More information about the SPP can be found at parks.ca.gov/spp.

URBAN FORESTRY

Work Orders: Staff continues to assess the types of work orders that are open and schedules work in a manner 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-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**
19-Feb	2	4	8	24	3	17	134	3	0	1	139	6	**332**
19-Mar	2	1	8	24	3	18	135	3	1	1	130	6	**332**
19-April	2	1	8	24	3	18	135	3	1	1	117	6	**319**

Tree Plantings and Removals: In 2018, 290 trees were planted and 50 trees were removed. For calendar year 2019, 51 trees were planted and 6 trees were removed.

CEMETERY

The Woodland Cemetery had two cremation interments and no full burials during March. These services generated $4,960 in sales.

COMMUNITY CENTER & SPORTS PARK

Community & Senior Center rentals for March 2019 included:

Private Reservations	City-Related Reservations
Woodland Healthcare Foundation	Interviews - HR
Yolo County Realtors (4)	Public Meeting - PD
Yolo Crisis Nursery – Crab Feed	Sexual Harassment Prevention Training - HR
Woodland Soccer Club Meeting (2)	
YCCC Meeting	
Baby Shower	
Mental Health Meeting	
Visit Yolo	
Celebration of Life	
WRA	

Woodland Sports Park Tournament Reservations: The Woodland Sports Park was used for 5 out of 6 tournament events in March. Many additional rental events were held at the Sports Park due to wet conditions at other facilities and included youth baseball, Senior Softball, boy's high school baseball, and girl's and boy's high school soccer. Over 150 teams participated in competition for the month of March. Revenue captured for these reservations was $22,000.

Facility maintenance projects for March 2019 include:

- Fabricated stronger anchors for double-end bags in the boxing gym.
- Replaced lights in main gymnasium and cleaned high ledge.
- Installed new HVAC units on the roof.
- Repaired heating element on dishwasher, cleaned and sanitized ice machine, and serviced refrigerator units.

Community & Senior Center Signage: New room identification signs were recently installed at the Community & Senior Center. The room signs were designed to match the font and color of current signage and will make room identification for patrons much easier.

RECREATION ACTIVITIES, EVENTS, AND PROGRAMS

AQUATICS

Woodland Wreckers: The City's recreational swim team "Woodland Wreckers" has 83 members registered for the 2019 season (registration is accepted through the end of April). The team is hosting stroke clinics on Sundays in April; practices are scheduled to start on April 29. The team will be participating in a different league starting this season. The League will compete in the "Valley Foothill Competitive Aquatic League" (VFCAL) and will face teams including Arden Manor Pirates, Auburn Robalos, Life Time Sugar Bears, Orangevale Tiger Sharks, Placerville Dry Diggin' Dolphins, and Rancho Cordova Blue Marlins. The Wreckers' season ends the last week of July.

Pool Scheduling and Reservations: Pioneer and Woodland High Schools hosted the league championship meet for the Golden Empire League (GEL) at the Charles Brooks Community Swim Center on April 12. Schools in attendance included Pioneer, Woodland, Casa Roble, Mesa Verde, Mira Loma, and Dixon. The event had approximately 350 athletes. The City supplied lifeguard personnel for the duration of the meet.

GENERAL RECREATION PROGRAMMING

César Chávez Celebration: The City celebrated the life and work of labor and civil rights leader César E. Chávez on March 27 at the Community & Senior Center. Live dancing was performed by the Beamer School Ballet Folklórico group. Additionally, there was a vocal performance featuring 8 year old Jimena Izquierdo. Students from Woodland High School presented personal reflections on how César Chávez affected their lives. Several local non-profit organizations and resource groups had outreach tables at the event. The keynote speaker was Mexican Consul General in Sacramento, Liliana Ferrer.

Woodland Boxing Club: On March 14, the Woodland Boxing Club held its second annual awards banquet to celebrate the participants and their families. Instructor Eddie Savala organized the event and invited guest speakers Council Member Angel Barajas and professional boxer Tony 'The Tiger' Lopez to speak about their participation and relationships in the boxing community. Over 100 people attended the event.

Seasonal Hiring: Community Services conducted its hiring process to fill several part-time positions to teach swimming lessons; lifeguard; and work with Summertime Fun Club, Summer Teen Pack, and Rec2Go. Applications were accepted through April 2 and staff conducted interviews with over 45 potential employees. Hiring for each program includes: Summertime Fun Club, 10 new employees; Summer Teen Pack and Rec2Go, five new employees; and Aquatics, 15 new employees. Employees will undergo Human Resources processing to be ready for training on June 1. Summer programs start on June 10.

MEASURE J PROGRAMMING

Game On!: On April 12, middle school students gathered for the "Game On" event at the Woodland Community & Senior Center. Over 50 students attended the 3-hour event that consisted of laser tag in the gymnasiums, video games, board games and other group games.

RECREATION SNAPSHOT THRU 3/31/19				
Program	**Budget**	**Expenses & Encumbrances**	**Balance**	**% Remaining**
General Fund				
Community Services Administration	$566,385.00	$363,968.46	$202,416.54	35.74%
Community & Senior Center	$1,010,957.00	$630,447.82	$380,509.18	37.64%
Brook Swim Center-Recreation	$167,278.00	$119,756.71	$47,521.29	28.41%
General Recreation Programs	$540,874.00	$365,581.02	$175,292.98	32.41%
Subtotal	**$2,285,494.00**	**$1,479,754.01**	**$805,739.99**	**35.25%**
Enterprise Fund				
Youth Enterprise	$402,349.50	$249,730.74	$152,618.76	37.93%
Subtotal	**$402,349.50**	**$249,730.74**	**$152,618.76**	**37.93%**
Measure J				
General Recreation Programs	$608,671.68	$285,950.23	$322,721.45	53.02%
Middle School Programs	$259,523.00	$139,163.89	$120,359.11	46.38%
Aquatics	$270,665.00	$150,858.56	$119,806.44	44.26%
Recreation Van	$102,451.00	$60,469.66	$41,981.34	40.98%
Summer Camp	$211,732.00	$73,601.49	$138,130.51	65.24%
Youth Advisory Committee and Academy	$5,000.00	$178.59	$4,821.41	96.43%
Subtotal	**$1,458,042.68**	**$710,222.42**	**$747,820.26**	**51.29%**
Total Recreation Budget	**$4,145,886.18**	**$2,439,707.17**	**$1,706,179.01**	**41.15%**

8PARKS SNAPSHOT THRU 3/31/19				
Program	**Budget**	**Expenses & Encumbrances**	**Balance**	**% Remaining**
General Fund				
General Landscape Maintenance	$230,255.00	$184,834.87	$45,420.13	19.73%
Park Maintenance	$1,565,956.21	$1,136,551.45	$429,404.76	27.42%
Hiddleson Maintenance	$3,782.00	$242.55	$3,539.45	93.59%
Charles Brooks Swim Center Maintenance	$375,714.00	$296,324.98	$79,389.02	21.13%
Tree Maintenance	$396,355.00	$306,200.07	$90,154.93	22.75%
Subtotal	**$2,572,062.21**	**$1,924,153.92**	**$647,908.29**	**25.19%**
Enterprise Fund				
Cemetery Maintenance	$490,601.00	$321,900.34	$168,700.66	34.39%
Subtotal	**$490,601.00**	**$321,900.34**	**$168,700.66**	**34.39%**
Lighting & Landscape District				
Gibson Ranch	$744,611.40	$450,530.66	$294,080.74	39.49%
Gibson Ranch CIP	$60,000.00	$5,102.45	$54,897.55	91.50%
North Park District	$34,440.00	$27,765.58	$6,674.42	19.38%
Streng Pond Maintenance District	$34,194.00	$18,582.70	$15,611.30	45.66%
Woodland West (Westwood)	$21,534.00	$8,010.94	$13,523.06	62.80%
Springlake	$1,508,268.66	$835,500.17	$672,768.49	44.61%
Community Sports Park Programs	$484,093.23	$307,530.13	$176,563.10	36.47%
Gateway	$114,928.00	$56,193.95	$58,734.05	51.11%
Subtotal	**$3,002,069.29**	**$1,709,216.58**	**$1,292,852.71**	**43.07%**
Total Park Budget	**$6,064,732.50**	**$3,955,270.84**	**$2,109,461.66**	**34.78%**

RECREATION - REVENUE SNAPSHOT thru 3/31/2019			
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	$271.00	27.10%
C. Brooks Swim Center Revenue	$153,000.00	$39,121.00	25.57%
Community Senior Center Msc.	$81,600.00	$58,728.90	71.97%
Community Fitness Center	$36,720.00	$30,744.00	83.73%
Community Sports Park	$209,100.00	$183,312.02	87.67%
Subtotal	**$481,920.00**	**$312,176.92**	**64.78%**
Enterprise			
Recreation Contract	$183,000.00	$92,321.58	50.45%
General Recreation	$110,000.00	$15,588.65	14.17%
Senior Programs Revenue	$10,000.00	$56,622.98	566.23%
Yolano Recreation Program Income	$5,000.00	$10,270.00	205.40%
Adult Recreation & League Programs	$80,000.00	$60,360.16	75.45%
Subtotal	**$388,000.00**	**$235,163.37**	**60.61%**
Measure J			
Measure J	$15,000.00	$10,716.43	71.44%
Subtotal	**$15,000.00**	**$10,716.43**	71.44%
TOTALS	**$884,920.00**	**$558,056.72**	**63%**

PARKS - REVENUE SNAPSHOT thru 3/31/2019			
Account Title	**FY19 Projection**	**FY19 Revenue to Date**	**% of Projection**
General Fund			
Park Revenue	$101,200.00	$39,131.00	38.67%
Subtotal	**$101,200.00**	**$39,131.00**	**38.67%**
Enterprise Fund			
Cemetery Internment Space	$16,000.00	$27,205.00	170.03%
Cemetery Services	$44,000.00	$28,595.00	64.99%
Cemetery Products	$30,000.00	$20,044.00	66.81%
Endowment Care Fee	$9,000.00	$12,150.00	135.00%
Subtotal	**$99,000.00**	**$87,994.00**	**88.88%**
Lighting & Landscape District			
Gibson Ranch Park Revenue	$15,000.00	$9,782.00	65.21%
Springlake Park Revenue	$10,000.00	$8,575.00	85.75%
Subtotal	**$25,000.00**	**$18,357.00**	**73.43%**
TOTALS	**$225,200.00**	**$145,482.00**	**65%**

Community Services Department Quarterly Report: January-March 2019

The following provides a summary of the Community Service Department's programs, activities, and events for January through March 2019. 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

- The Recreation Guide was released and directly mailed to over 3,500 households in Woodland with children up to 16 years old. Recreation Guides were also available at outreach events and at city facilities. The publication advertised upcoming activities and events from February through September.
- During the 7th annual ReXpo over $35,000 in program revenue was received and over 600 people were in attendance.
- Over 1,681 people participated in events such as ReXpo, the Bridal Show & Event Faire, the Martin Luther King Jr. Celebration, Teen Night, César Chávez Celebration, and Valentine's Day Cookie Decorating.
- Approximately 29,368 participant hours were recorded for aquatics; and youth, teen and adult recreation classes and programs.
- Approximately 9,362 participant hours were recorded for senior programs and senior events.
- Through generous a donation from the Woodland Kiwanis Club, the Woodland Community Services Department has camperships (scholarships) available for youth swim lessons.

Program Marketing

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

- Recreation Guide: The Recreation Guide publication was released in mid-February and was mailed to 3,535 households in Woodland with children 0-16 years. Copies of the Recreation Guide are available on the City's webpage, at City facilities, and outreach events.
- School Flyers: One school flyer (Winter 2019) was distributed to WJUSD students to promote early Spring activities and events (César Chávez Celebration, Commit2Fit, Game On!, Spring Break classes, Spring Swim Lessons, Summer at City Hall, and Camperships). 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 Outreach: Staff attended the monthly Food Truck Events in February and March, to promote programs using the Rec2Go van. In addition, the program attended activities and events throughout the community including events at the Children's Therapy Center, Maxwell and Gibson Elementary Schools, and at the Woodland Sports Park.

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 *Includes rentals receiving discounts*	**Facility Rentals** *with Fees Waived*
Number of Rentals	38	8
Approximate Participants	3,935	515
Total Fees	**$24,368**	**$13,252 (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 third quarter, the Sports Park was reserved for youth baseball and softball tournaments. Some tournaments were cancelled due to inclement weather.

Woodland High School, Pioneer High School and Lee Middle School used the Sports Park for soccer games. PHS & WHS scheduled games in the evening and paid for their light use. Lee Middle School have their games and pay the discounted rate. Woodland Christian High School used the Sports Park for baseball, softball and soccer rain dates, and pay the discounted rate. WCHS & LMS used the Sports Park 3-5 p.m. Historic users Woodland Soccer Club and Alliance Soccer Association (formerly DASA) moved or cancelled the practice times to accommodate the schools.

Sports Park Tournament Reservations	
Number of Rentals	13
Number of Teams	251
Total Fees Collected	**$47,690**

Facility Maintenance Projects

The largest facility maintenance project for the third quarter was the replacement of two HVAC units on the roof of the gymnasium. This project will improve the performance of the geothermal loop field in the hottest months of the summer. Other maintenance issues included equipment fixes in the boxing gym and repairing several doors throughout the building.

Parks

Parks and urban forestry projects during the third quarter include:

Request for Proposals for Landscape Maintenance

The City issued a Request for Proposals for landscape maintenance services for the City in late 2018. The scope of work includes maintenance at parks, ball fields, landscape strips, and more. Staff reviewed the proposals that were received and have conditionally selected two contractors to maintain the three maintenance zones throughout the City New agreements with the landscape vendors will go into effect on July 1, 2019.

Sport Park Facility Update

Staff and commissioners continued to work with girls fast pitch user groups on advancing their proposed project 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 is 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.

Parks and Recreation Facilities Improvement Projects

At the February 19, 2019 City Council meeting, the City Council approved mid-year budget adjustments including the appropriation of $230,000 to the Community Services Department for park facility maintenance needs. The below list of projects was presented to the City Council, as well as the facilities committee of the Parks & Recreation Commission. Staff has begun to receive the necessary bids for the contracts that will need to be allocated for each of the listed projects.

1. Lighting Improvements – Installation of light poles at Crawford Park and another park to be determined ($28,000 for poles and $25,000 for installation)
2. Charles Brooks ADA Restroom project – Retrofit of existing restrooms to provide wheelchair access and meet ADA requirements ($50,000)
3. Beamer Park Tennis Courts – Resurface the tennis courts in Beamer Park to fix trip hazards on the playing surface. This project also includes adding new pickleball lines. ($20,000)
4. Charles Brooks Pool Bleacher project – Design for a bleacher replacement project that would be constructed in future year, as funding is available ($30,000)
5. Jack Slaven Park Water Feature - Modifications and improvements to the water feature to repair deficiencies and reduce downtime ($50,000)
6. Remaining funds of $27,000 are not currently recommended for allocation to a specific project, but will be used for contingency funds for the listed projects. To the extent it is not needed as contingency, it will be available for other park projects.

Urban Forestry

Arbor Day

Arbor Day was celebrated by planting the Woodland Tree Foundations' 5,000th tree and included a short program at Campbell Park. Volunteers planted 51 city trees throughout the community. The Arbor Day tree-planting event is a part of the City's efforts to plant 1,200 trees through the Cal Fire Urban and Community Forestry Program and California Climate Investment grant. After eighteen months of the project, over 650 trees have been planted in Woodland. In addition, this grant allowed the City to develop an Urban Forest Master Plan.

Urban Forest Master Plan

The Urban Forest Master plan was presented to the City Council on March 19 and adopted. This document will be used to guide urban forest efforts for the next 20-years.

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.

In addition, staff also addressed concerns regarding privacy and the ability to see into the men's locker room from public areas. The work performed included the removal of some of the benches and installation of an extra dividing wall to block visibility into the locker room. The benches removed during this project were refurbished and re-installed in the center of the men's locker room and created additional seating.

Everman Park

Staff completed the demolition of the old restrooms and renovated the space into a workshop and storage area at Everman Park. Once the restroom fixtures were removed, the brick was recycled and used to close off the old restroom doors. In addition, new doors and lighting were installed on the building.

Crawford Park

While a new skate park is being planned at the Woodland Sports Park, minor improvements are being made to the existing skate park. Equipment in the skate park area identified as unsafe was removed and/or repaired. Two new ramps were ordered and will be installed upon delivery. The asphalt surface of the skate park has been cleaned in preparation for repair and resurfacing.

Events

Event	Date	Total Participants	Participant Hours	Fees Collected
Martin Luther King Jr. Celebration & Tree Planting	Jan. 19	75	75	Free Program
Game On! (Measure J)	Jan. 25	103	412	Free Program
Valentine's Day Cookie Decorating (Measure J)	Feb. 8	303	606	Free Program
Bridal & Event Fair	Feb. 23	300	300	Free Program
Arbor Day	March 2	50	150	Free Program
ReXpo	March 8	650	1,950	Free Program
César Chávez Celebration	March 27	200	200	Free Program
Total Participants		**1,681**	**3,693**	

Mayor Xochitl Rodriguez and Yolo County Supervisor Gary Sandy
Martin Luther King Jr. Celebration and Tree Planting

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 and the Woodland and Pioneer High Schools.

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 during this quarter. Per council approval the "winter surcharge fees" of $10,000 that are collected November-February were waived for the Club (Measure J funds were used to offset this expense). Fees Collected: $5,730 ($1,910 monthly rental fee)

Private Facility Reservations

The pool is available for private reservations when not in use by City programs or user groups. Woodland and Pioneer High School swim teams utilize the pool for practices and meets after school from February through April, Monday through Friday.

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)	2,782	7,751	Free Program
Baby & Me (Measure J)	34	34	Free Program
Night Hoops (Measure J)	436	654	Free Program
Rec2Go (Measure J)	876	2,198	Free Program
Toddler Time	21	21	$270
Youth Basketball League	190	3,800	$20,172
Total	**4,339**	**14,458**	**$20,442**

Youth Scholarships for Summer Programs ("Camperships")

Camperships are available for income-qualified families of youth participants of Swim Lessons, Summertime Fun Club, Summer Teen Pack, and Lifeguard Training. "Camperships" are scholarships resulting in a fee reduction for the program (programs are not offered for free). Camperships are available on a first-come, first-served basis and are sponsored by Measure J. Woodland residents that meet the requirements for the school lunch program are generally eligible for camperships. The Woodland Kiwanis Club provided a generous a donation to the Woodland Community Services Department to provide camperships for youth swim lessons (100 scholarships were provided by Kiwanis and 100 by the City).

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	245	2,109	$3,531	$7,200	($3,669)
Cello Tennis Academy	232	1,102	$6,430	$5,787	$643
Country Line Dance	19	76	$114	$80	$34
Dynamic Dancing	47	331	$2,671	$1,870	$801
Fall Prevention	20	88	$530	$371	$159
Karate	21	182	$550	$385	$165
Functional Fitness	115	235	$733	$513	$220
Pilates	16	128	$545	$382	$164
Stepping Out	17	160	$670	$469	$201
Yoga	45	180	$990	$693	$297
Total	**777**	**4,591**	**$16,764**	**$17,750**	**($985)**

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.

Open Gym participation	Participants	Participant Hours	Fees Collected
Volleyball	240	600	$703
Badminton	704	1,408	Free
Pickleball	499	998	Free
Total	**1,443**	**3,006**	**$703**

League participation	Teams	Participants	Participant Hours	Fees Collected
Basketball (league in progress)	26	260	2,080	$12,105
Flag Football (NEW)	4	52	416	$1,700
Softball (league in progress)	35	490	3,920	$14,920
Volleyball (league in progress)	7	42	336	$2,325
Total	**72**	**844**	**6,752**	**$31,050**

Seniors

Programs at the Woodland Senior Center include art classes; exercise classes; games; leisure programs and activities; education resources; support groups, and special events resulting in a total of 9,362 participant hours during the third quarter.

Programs

Programs	Total Sign-ins	Participant Hours	Fees Collected
Art Classes	403	711	$300
Exercise Classes	2,819	3,512	$575
Games	1,221	2,622	Free Program
General Programs	1,482	1,213	$4,014
Education Resources	127	294	Free Program
Support Groups	250	500	Free Program
Special Programs	190	190	Free Program
Total	**6,492**	**9,042**	**$4,889**

Events

Events	Date	Total Participants	Participant Hours
Hand & Foot Card Party	Mar. 23	80	320

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 third quarter are provided below.

2018 Continuum of Care Competition (CoC)

The U.S. Department of Housing and Urban Development (HUD) in January awarded the City three renewal grants through the 2018 CoC Competition: (2015) Permanent Supportive Housing for Chronically Homeless 2018 ($152,936 award), Consolidated Permanent Supportive Housing for Chronically Homeless 2018 ($91,191 award), and Bonus Project (2016) for Chronically

Homeless 2018 ($24,761 award). The awarded grants will be used by the Yolo Wayfarer Center to provide permanent supportive housing for chronically homeless individuals and families. All of the individuals assisted by the grant will receive supportive services.

Community Development Block Grant (CDBG) Program

The City issued a notice of funding available for its Fiscal Year 2019/20 CDBG program in early February and held a workshop/public meeting later during the month for prospective applicants and to provide an opportunity for public comment on the City's CDBG program. Non-profits and one government agency submitted 16 funding applications: 5 for construction and 11 for public service activities. A review panel will meet in April to recommended activities for funding and recommend specific funding levels. A draft FY 2019/20 CDBG Action Plan will be prepared and circulated for public comment for a minimum of 30 days. Consideration of the action plan will occur during a public hearing held during a City Council meeting in June or July. At that time, the City Council will take final action on the action plan. Subsequently, the action plan will be submitted to HUD for review and approval. HUD has not released the City's CDBG funding amount for FY 2019/20; the current funding level is approximately $500,000.

Status of CDBG Construction Activities

Fiscal Year 2017

Empower Yolo Fencing/Gates/Handrails: The work has been delayed to spring 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: Subrecipient agreements have been executed with CommuniCare for the project and CommuniCare/City staff are preparing to bid out the project so the work can be completed in Spring 2019.

Fiscal Year 2019

1. City of Woodland, ADA Accessibility Program: The design and bid documents are being finalized and the project will be bid out in April.
2. Yolo Community Care Continuum (YCCC), Safe Harbor Rehabilitation: YCCC has been confirming CDBG-eligible costs and working on the scope for bidding out the project.
3. Fourth & Hope, Emergency Shelter Rehabilitation: A scope change was approved by the City Council in February. As a result, FY19 and FY18 funding will be used to rehabilitate the restrooms, the laundry area, and the office area. In addition, equipment will be replaced in the laundry area and a caretaker's living space will be established.

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. Recently, the consultant (Root Policy Research) assisting the collaborative with the study released two draft chapters of the study for review by the collaborative.

No Place Like Home Application

Yolo County submitted a No Place Like Home (NPLH) loan application to the State in January on behalf of applicant Friends of the Mission (FOM). FOM, Woodland Opportunity Village, Fourth & Hope, City of Woodland, and Yolo County have partnered to put together the NPLH application for development of 60 permanent supportive housing (PSH) units on City-owned land north of the City limits. The Woodland City Council in January approved a financial commitment of $900,000 for the PSH development. The NPLH partners have also submitted a funding application through the Federal Home Loan Bank Board's Affordable Housing Program and are pursuing funding through private foundations in support of the PSH development. Community Services worked on this effort with the Community Development Department and the City Manager's office.

Manufactured Home Fair Practices Commission

Woodland manufactured home parks Bell's Trailer Village, Royal Palm Estates, and Idle Wheel Estates submitted 2019 annual permissive adjustment applications to the Manufactured Home Fair Practices Commission in February. The Commission will meet in the spring to consider the applications. Under the City's manufactured home space rent control ordinance, manufactured home park owners may increase the space rents provided that minimum conditions are satisfied which includes passing an annual park inspection and submitting an annual registration of their park's spaces to the Commission.

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).