



City of Woodland

Meeting Agenda

Parks & Recreation Commission

City Hall
Council Chambers
300 First Street
Woodland, CA 95695

February 27, 2023
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

This is an opportunity for the public to speak to the Parks & Recreation Commission on any item other than those listed on this agenda. Speakers are requested to use the microphone in front of the Commission and to begin by stating their name, whether they reside in Woodland and the name of the organization they represent, if any. The Chair may impose a time limit on any speaker depending on the number of people wanting to speak and time available for the rest of the agenda. In the event comments are related to an item scheduled on the agenda, speakers may be required to wait to make their comments until that item is considered. The option to submit a public comment via voicemail is no longer available.

Written Public Comments: Members of the public are welcome to submit written comments prior to the meeting. Comments should be submitted by email to WoodlandCSD@cityofwoodland.org. Written Comments received at least two (2) hours prior to the scheduled start time of the Parks & Recreation Commission meeting will be provided to the Commission and posted to the City website as part of the official record of the meeting but will not be read into the record. Written Comments received within two (2) hours of the scheduled start time of the Parks & Recreation Commission meeting and during the Commission meeting will be provided to the Parks & Recreation Commission the day following the Commission meeting. If you are submitting written comments on a particular item on the agenda, please identify the agenda item number and letter. If you are submitting written comments on an item not listed on the agenda, please identify your e-mail/comment as a General Public Comment. Note: Public comments at special meetings are limited to items on the agenda only.

E. COMMUNICATIONS - COMMISSION/STAFF STATEMENTS AND REQUESTS

This is an opportunity for the Parks & Recreation Commission members and staff to make comments and announcements to express concerns, or to request the Commission's consideration of any items a Commission member would like to discuss at a future Commission meeting.

F. PRESENTATION

G. BUSINESS ITEMS

H. COMMITTEE REPORTS

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

I. CONSENT CALENDAR

2. Approve Parks & Recreation Commission Meeting Minutes for January 23, 2023

J. OTHER BUSINESS

3. Approve Commissioner Absence Request
4. FY 23 Parks & Recreation Commission Workplan

K. REPORT OF THE STAFF

5. Community Services Department Quarterly Status Report for Second Quarter FY23
6. Community Services Staff Report for February 27, 2023

L. NEXT MEETING

7. The next meeting of the Parks & Recreation Commission is scheduled for March 27, 2023

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 **FEBRUARY 27, 2023** was posted on **FEBRUARY 22, 2023** at City Hall, 300 1st Street, at www.cityofwoodland.org, and was available for the public during normal business hours at the Woodland Community & Senior Center at 2001 East Street.*

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 Meeting
DATE: February 27, 2023
ITEM #: I.2
SUBJECT: Parks & Recreation Commission Meeting Minutes
January 23, 2023

Attachments:

1. Parks & Recreation Commission Minutes January 23, 2023

City of Woodland

City Hall
Council Chambers
300 First Street
Woodland, CA 95695



Parks & Recreation Commission Meeting –

Monday, January 23, 2023

6:30 PM

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. BUSINESS ITEMS

H. COMMITTEE REPORTS

1. Standing Committee Report

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

Budget & Finance Committee - Chair Martin and Vice Chair Murrieta met with staff to review the department's revenue and expenses for the first half of FY23.

Urban Forestry Committee -Staff is coordinating a meeting with committee members within the next month.

I. CONSENT CALENDAR

2. Approve Parks & Recreation Commission Meeting Minutes for November 28, 2022

On a motion by Commissioner Jon-Paul Valcarenghi, seconded by Vice Chair Henry Murrieta and carried unanimously on a roll call vote, Commissioners voted to approve the November 28, 2022 Parks & Recreation Commissioner meeting minutes.

Ayes: Commissioner Rashid Ali, Chair Magalean Martin, Commissioner Jon-Paul Valcarenghi, Vice Chair Henry Murrieta

Noes: None

Absent: Commissioner White-Snyder

J. OTHER BUSINESS

3. **Approve Commissioner Absence Request**

On a motion by Vice Chair Henry Murrieta, seconded by Commissioner Jon-Paul Valcarenghi and carried unanimously on a roll call vote, Commissioners voted to approve Commissioner Ali's absence on April 24, 2023.

Ayes: Commissioner Rashid Ali, Chair Magalean Martin, Commissioner Jon-Paul Valcarenghi, Vice Chair Henry Murrieta

Noes: None

Absent: Commissioner White-Snyder

4. **FY 23 Parks & Recreation Commission Workplan**

K. REPORT OF THE STAFF

5. **Community Services Staff Report for January 23, 2023**

Oral updates provided by staff for the written report.

Feedback was provided about the gap between the existing wall and the property lines adjacent to SR113 from overcrossing to behind the houses. Currently, no gate keeps people from wandering in this area between the freeway and behind the houses.

L. NEXT MEETING

6. **The next meeting of the Parks & Recreation Commission is scheduled for February 27, 2023**

M. ADJOURN

On a motion by Commissioner Rashid Ali, seconded by Vice Chair Henry Murrieta and carried unanimously on a roll call vote, Commissioners adjourned the meeting at 7:11 pm

Ayes: Commissioner Rashid Ali, Chair Magalean Martin, Commissioner Jon-Paul Valcarenghi, Vice Chair Henry Murrieta

Noes: None

Absent: Commissioner White-Snyder

FY23

Parks & Recreation Commission Attendance

Current commissioners only

Meetings 4th Monday of each month 6:30 pm in Council Chambers

No meetings in August or December

FY 23 Commissioner Attendance

Commissioners	7/25/22	9/26/22	10/24/22	11/28/22	1/23/23	2/27/23	3/27/23	4/24/23	5/22/23	6/26/23
Rashid Ali	<i>present</i>	ABSENT	<i>present</i>	EXCUSED	<i>present</i>			EXCUSED		
Magalean Martin	<i>present</i>	<i>present</i>	<i>present</i>	<i>present</i>	<i>present</i>					
Henry Murrietta	<i>present</i>	<i>present</i>	<i>present</i>	<i>present</i>	<i>present</i>					
Jon-Paul Valcarenghi	<i>present</i>	<i>present</i>	<i>present</i>	<i>present</i>	<i>present</i>					
Carla White-Snyder	<i>present</i>	<i>present</i>	<i>present</i>	<i>present</i>	EXCUSED					
Quorum	Yes	Yes	Yes	Yes	Yes					

FY 23 Commissioner Absence Request

Date Request Made

July 2022

No requests made

September 2022

No requests made

October 2022

Commissioner Ali 11/28/22

November 2022

Commissioner White-Snyder 1/23/23

January 2023

Commissioner Ali 4/24/23

February 2023

March 2023

April 2023

May 2023

June 2023



TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission Meeting
DATE: February 27, 2023
ITEM #: J.4
SUBJECT: FY 23 Parks & Recreation Commission Workplan

No action is necessary. Please continue to review the Workplan throughout the year.

Attachments:

1. FY 23 Work Plan

FY22-23 Parks & Recreation Commission Annual Work Plan

The Parks and Recreation Commission is committed to promoting enhanced civic engagement on key initiatives such as Measure R, 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 • Continue to support community tree planting. • Attend meetings with community groups and city staff. • Review policies as needed <i>Lead Committee: Urban Forest Committee</i>	

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 • Tour facilities and parks in person with staff • Develop recommendations and submit to City Council for consideration • Review recommendations from <i>Program & Department Evaluation Committee</i> 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 <i>Lead Committee: Facilities Committee</i>	

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 <i>Lead Committee: Budget and Finance Committee</i>	

FY22-23 Parks & Recreation Commission Annual Work Plan

4. Volunteerism Committee

Goals	Status
Objective: Work with staff to review and update a volunteer list. ● Reach out to individuals and organizations in the community who are willing to volunteer Activities: Identify potential projects in the community. ● Talk with potential volunteers about needs/projects at the parks they use ● Establish a process to utilize community volunteers in a productive and consistent manner. ● Review of current volunteer lists and activities where they could use our help in gathering volunteers. ● Continue to support development of Regional Park project. <i>Lead Committee: Volunteerism Committee</i>	

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. <i>Lead Committee: Program & Department Evaluation Committee</i>	



TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission Meeting
DATE: February 27, 2023
ITEM #: K.5
SUBJECT: Community Services Department Quarterly Status Report for Second Quarter FY23

Recommendation for Action: Staff recommends that the Parks & Recreation Commission receive the Community Services Department Quarterly Status Report for the Second Quarter FY23.

Staff Contact:

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

Discussion:

This Quarterly Status Report covers the period from October through December 2022. The report presents a summary of recreation programming, events, affordable housing, the community development block entitlement program, and parks and recreation facilities operations and maintenance. This report also contains a narrative descriptive of major work performed and/or notable Department highlights.

Conclusion:

Staff recommends that the Parks & Recreation Commission receive the Community Services Department Quarterly Status Report for the Second Quarter FY23.

Prepared by: Kris Bain, Community Services Program Manager

Reviewed by: Christine Engel, Community Services Director

Attachments:

1. Community Services Second Quarter Report FY23

Community Services Departmental Quarterly Status Report Second Quarter FY 23

The following provides a summary of the Community Service Department's programs, activities, and events for October through December 2022. This report refers to participant hours; the methodology for calculating participant hours is described at the end of the document.

QUARTERLY HIGHLIGHTS

- CSD hosted the first Cocoa with Santa Paws at the Dog Park and over 75 participated in the event.
- Approximately 67,187 participant hours were recorded for aquatics; youth, teen, and adult recreation activities and classes.
- Approximately 1,656 people attended events at the Community & Senior Center during facility rentals.
- Over 700 people participated in events such as the Trilogy Disc Golf Tournament, Movies on Main Street, Floating Pumpkin Patch, Cocoa with Santa Paws, and Parent's Night Out.
- Approximately 5,254 participant hours were recorded for senior programs and events.



Cocoa with Santa Paws held on Wednesday, November 16 at the Dog Park

PROGRAM MARKETING

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

- Direct Marketing: Staff marketed activities to current and past participants for the Floating Pumpkin Patch, Parents Night Out and other upcoming winter activities with flyers, digital flyers and emails, and banners.
- School Flyers: Two school flyers (September and December) were distributed to WJUSD students digitally to promote general fall programming and the hiring of After School Teen Pack staff. All school flyers were distributed in English and Spanish.
- Social Media: The Department utilized Facebook and Instagram to advertise the offering of several programs.
- Senior Newsletter: The “Senior Gram” newsletter was mailed to over 450 households each month. It was also available on the CSD webpage for download.

PARKS AND RECREATION FACILITIES

Community & Senior Center Facility Reservations

The Community & Senior Center facility rental program is designed to both generate revenue for the City of Woodland and provide a location for community events. Types of rentals held at the Community Center include: meetings, parties (bridal and baby showers), weddings and receptions, quinceañeras, and business meetings. Reservations of the facility during the second quarter are shown below.

	General Facility Rentals <i>Includes rentals receiving discounts</i>	Facility Rentals <i>with Fees Waived</i>
Number of Rentals	9	9
Approximate Participants	1,256	400
Total Fees	\$10,840	\$16,775 (waived)

Parks and Recreation Facility Projects

Pool Maintenance

The pool was closed for maintenance during the month of December for the installation of new boilers (heaters). The new boilers will be more efficient and more reliable than the old ones and will be able to keep the pool at a regular 79-81 degrees without must deviation. Other projects during this closure included: light replacement on several burned out fixtures, stain removal, tile repairs, plaster repairs, valve replacement, and general site clean-up.



Heater replacement at the pool

Park/Recreation Facility	Projects Completed
Cemetery	Installed protective canopy cover for equipment.
Community Swim Center	Performed annual maintenance on pool including the draining and re-filling of the pool, pump and heater maintenance and checking pool lighting.
Clark Field	Thatched and re-seeded rye grass in the outfield.
Community & Senior Center	Replaced broken faucet in dish washing station with new faucet and spray wand. Replaced broken actuators on AC units in the boxing gym. Built plaque stand for the Casa Linda cookie display in the lobby. Installed outlets in banquet and meeting spaces, in anticipation of the install of new projectors. Installed 120v outlets for four speaker locations. Installed new audio system in C-court. Reconfigured flag poles for 5'x 8' flags. Installed 120V power supplies to all four meeting room projector screens. Repaired T-bar in meeting rooms. Refinished kitchen floor (scraped, cleaned, prepared for painting, painted, and epoxied). Repaired drywall and prepped walls for semi-gloss paint in admin and common areas. Painted and prepared surfaces for senior billiard room.
Crawford Park	Installed bike station and bottle filler
Heritage Plaza	Performed maintenance on the kiosk including the installation of new plexiglass panels, weather stripping, and the cleaning of the LED lighting.
Rick Gonzales	Slit seeded the field.

COMMUNITY SPECIAL EVENTS

Community Special Events are generally activities/events open to the public during a one-day event.

Event	Date	Total Participants	Fees Collected
Trilogy Challenge Disc Golf Tournament	October 1	42	\$1,470
Movies on Main Street	October 14	500	Free Event
Floating Pumpkin Patch	October 28	109	\$596
Cocoa with Santa Paws	November 16	75	\$55
Parents' Night Out	December 10	11	\$165
Total Participants		737	\$2,286

AQUATICS

All aquatic programs are held at the Charles Brooks Community Swim Center. During the winter months, 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 (3 months)	Participant Hours (3 months)	Fees Collected (3 months)
Lap Swim & Water Aerobics	4,170	4,170	\$656
Pool Scheduling & Rentals	n/a	n/a	\$1,640
Woodland Swim Team	n/a	n/a	\$3,820
Total	4,170	4,170	\$6,116

Pool Scheduling & Reservations

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. Fees collected: \$3,820

YOUTH AND ADULT 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)	1,232	3,263	Free Program
Rec2Go (Measure J)	1,700	56,100	Free Program
Total	2,923	59,363	\$0

Contract Classes

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

Contract Class	Total Participants	Participant Hours	Fees Collected	Total Expense	Net Revenue
	(3 months)	(3 months)	(3 months)	(3 months)	(3 months)
Boxing Youth*	85	1020	\$1,338	\$4,242	\$(2,904)
Boxing Adult	48	576	\$1,195	\$3,960	\$(2,765)
Cello Tennis Academy	188	492	\$8,168	\$7,185	983
Country Line Dance	296	486	\$1,776	\$1,243	533
Dance Flow	52	55	\$544	\$371	173
Dynamic Dancing	13	71	\$948	\$561	386
Pilates	22	148	\$630	\$413	\$217
Rock Steady Boxing**	12	90	\$-	\$250	\$(250)
Scottish Country Dance	22	264	\$629	\$437	\$192
Tai Chi & Qi Gong	28	31	\$290	\$203	\$87
Writing Life Stories	19	285	\$400	\$280	\$120
Yoga	20	136	\$756	\$518	\$238
Total	805	3,654	\$16,674	\$19,664	\$(2,991)

* Youth Center Enterprise Budget (253) is not used for instructor expenses.

** The City receives a reimbursement from the Woodland Recreation Foundation for the Rock Steady expenses

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.

Drop-In Participation	Participants	Participant Hours	Fees Collected
Badminton	1,009	3,027	Free
Pickleball	199	597	Free
Volleyball	42	126	\$65
Total	1,250	3,750	\$65

Sports League Participation	Teams	Participants	Participant Hours	Fees Collected
Softball - Men's & Co-Ed	33	495	6,960	\$19,305
Softball - Wood Bat	4	60	480	\$2,200
Basketball - 35&over, 50&over, Open	18	162	1,296	\$8,100
Volleyball	6	48	384	\$2,400
Total	61	765	6,120	\$32,005

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 5,254 participant hours during the second quarter. All senior programs have continued to suspend monthly registration fees.

Senior Programs

Programs	Total Sign Ins	Participant Hours	Fees Collected
Art Classes	167	510	Free Programs
Exercise Classes	851	1,193	Free Programs
Games	922	1,566	Free Programs
General Programs	135	270	Free Programs
Support Groups	65	65	Free Programs
Total	2,140	3,604	\$0

Senior Events

Programs	Total Sign Ins	Participant Hours	Fees Collected
Senior Thanksgiving Dinner	300	750	Free Programs
Santa's Holiday Social	300	900	Free Programs
Total	600	1,650	\$0

GRANTS AND HOUSING

In addition to implementing recreation and senior programs, the Community Services Department also implements the Community Development Block Grant Entitlement program, grants for non-profit organizations, and affordable housing programs. The highlights of these programs for the second quarter of Fiscal Year 2023 are provided below.

Status of CDBG Construction Activities

FY 2019/20 Allocations

City of Woodland, Library ADA Restrooms Upgrades – Construction of ADA improvements for the two public restrooms is scheduled for completion in February 2023. The contractor for lead abatement has concluded work and the contractor for construction has started work. Funding includes FY 2019/20 and 2021/22 allocations.

FY 2020/21 Allocations

Friends of the Mission, 925 North Street (seven-unit affordable housing apartment complex for formerly homeless families and individuals) and Walter's House (44-bed transitional housing/treatment program for single women and men) Water Heater Efficiency projects – The tankless water heater units were installed and work was completed in December 2022. The new units will increase the energy efficiency rating from 59 to 97 percent.

FY 2021/22 Allocations

City of Woodland, ADA Accessibility Project – The project will be bid out January 2023 and constructed in Spring 2023. Up to 23 ADA-compliant curb ramps will be installed. FY 2021/22 and FY 2022/23 projects and funding will be combined.

Friends of the Mission, Affordable Housing Security Gates - Security gates and fencing will be installed at 925 North Street, a seven-unit affordable housing complex, in the Spring of 2023.

FY 2022/23 Allocation

The annual action plan for Program Year 2022/23 was approved by HUD and the funding agreement was executed in November 2022.

Continuum of Care Grants

HUD approved the Reallocation and Consolidated grant applications in the combined amount of \$348,174 for Program Year 2022/23. HUD agreements and sub recipient agreements with Fourth and Hope (non-profit) are expected to be executed in February 2023. The Continuum of Care grants have funded the Supportive Housing Program in the City of Woodland. The Supportive Housing Program provides permanent supportive and transitional housing for individuals experiencing chronic homelessness.

State Homekey Grant Application for Permanent Supportive Housing Project

The City of Woodland and co-applicant Friends of the Mission (FOM) were awarded \$15,770,467 through the State of California Homekey grant for the 61-unit Permanent Supportive Housing (PSH) project at the East Beamer Way campus. All of the housing units have been constructed and installed at the project site located on East Beamer Street near County Road 102. Tenants have been selected and successfully moved in. Additional services are being provided to tenants.

The construction of the community center at the East Beamer Way campus is set to commence construction in February 2023.

Vista del Robles Affordable Housing Project

Chelsea Development Corporation broke ground on its 72-unit affordable housing project in April with loan assistance from the City of Woodland. The housing development is being constructed at the corner of West Main Street and Ashley Avenue. The project is scheduled to be completed by Fall of 2023.

Affordable Housing Projects

The East Street Multifamily project is an 83-unit rental project that will provide 9 low-income restricted units. The project is currently going through plan-check and is set to break ground in Spring/Summer of 2023.

The Cross Court Commons project is a multifamily rental project that consists of 32 dwelling units and 3 accessory dwelling units. 4 units will be affordably restricted. The project is currently going through the approval process.

Other Programs

In July 2022, City Council awarded \$250,000 to Center for Land-Based Learning for the Woodland Mobile Farmers Market Project. The City and Center for Land-Based Learning entered into an agreement in October 2022. The program is set to begin its two-year pilot in 2023. The project will serve produce and other nutritious food options to low-income residents in the City several days per week during the peak agricultural harvest season in the area.

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, and Badminton,

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).



TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission Meeting
DATE: February 27, 2023
ITEM #: K.6
SUBJECT: Community Services Staff Report for February 27, 2023

Recommendations for Action: Staff recommends that the Parks & Recreation Commission receive the staff report for February 27, 2023

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

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

Attachments:

1. CSD Staff Report February 2023
2. CSD Revenue Report February 2023
3. CSD Expenditure Report February 2023

Parks & Recreation Commission Community Services Department Monthly Staff Report February 2023

Parks & Recreation Facility Updates

Community & Senior Center

Reservations since the last report

Private Reservations	City-Related Reservations
Edward Jones-Attorney/CPA Event Seminar	City-wide Training
Yolo County Realtors Meeting (2)	
Celebration of Life	
UC Regents/UC Cooperative Extension Meeting	
Edward Jones-Attorney/CPA Event Seminar	
Yolo County Realtors Meeting (2)	

Woodland Sports Park

Reservations since the last report

Woodland Sports Park held 2 out of 3 tournament weekend events in January. Over 20 teams participated in competition for this January. The total revenue captured for these reservations was \$6,900. These tournaments were youth/teen baseball.

Parks & Facility Projects

Projects completed since the last report

Park/Recreation Facility	Projects Completed
Community & Senior Center	Painted hallways of administration area. Prepped, painted, and enameled kitchen floor; added epoxy clear coat for high traffic. Performed maintenance on lobby waterfalls: rebuilt, cleaned calcium and scale from the glass, painted metal surfaces. Finished wainscoting and installed pool table in new senior center billiard room. Patched holes, textured, and painted walls near north and south bathrooms.
Cline & Schneider Parks	Replaced missing wooden bollards 
Klenhard Park	Restored outfield with new sod and regraded the infield.

Cemetery

In January, there was four full burials and three cremains burials. The services generated \$24,471 in sales.

Urban Forestry

Month	New construction Inspections	Investigations	Planting	Pruning Contract	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
22-January	1	3	85	17	0	18	42	0	2	0	90	1	259
22-February	1	3	85	17	0	18	42	0	3	0	90	1	260
22-March	1	3	84	17	0	18	42	0	3	0	90	1	259
22-April	1	3	85	18	1	18	55	0	10	0	90	1	282
22-May	1	3	75	18	1	18	55	1	10	1	90	1	274
22-June	1	3	75	18	1	18	55	1	15	0	90	0	277
22-July/August	1	4	92	23	2	18	58	2	0	0	102	0	302
22-September	1	4	135	31	2	18	72	3	0	0	126	0	392
22-October	1	4	161	32	2	19	71	3	0	0	113	0	495
22-November/December	1	5	162	35	2	17	64	3	0	0	101	0	390
23-January	2	4	201	36	2	17	48	3	0	0	58	0	371
Total completed	For the January reporting period: 90 Work Orders : 117 Service Request												

Work Orders: Staff continues to assess different categories of Work Orders still in need of completion. The tree planting work orders are increasing as more stumps have been removed. Staff is working with homeowners to identify the type of tree they would like to have planted, and then will coordinate the planting of the tree as staffing levels and weather permits (the Woodland Tree Foundation has also been assisting with these tree plantings).

Tree Plantings and Removals: For calendar year 2023, 23 trees were planted and 24 trees were removed.

Arbor Day: The Arbor Day celebration will be held on Saturday, March 11 starting at Pioneer Park at 8:30 am. The City's Urban Forestry staff, Woodland Tree Foundation, and West Coast Arborist will be there to guide and assist with the tree planting activities. Prior to tree planting there will be a short presentation to commemorate Arbor Day. After the presentation, volunteers will be broken up into groups to assist with planting of approximately 75 trees at Pioneer and Schneider Parks. The City's Environmental Services group will also participate in the event by providing information on water conservation, green waste, composting, and other conservation related topics.

Recreation Activities, Events, and Programs

Aquatics

Pool Scheduling & Reservations: WJUSD high school swim teams started practice on February 7. During the months of high school swim season (February-April), Woodland Swim Team (Frogs) consolidates their use to about half the pool, allowing room for the high school teams. The two schools practice concurrently on Monday-Friday from approximately 3:45-7:00 pm. Collectively, the two high schools have about 60 athletes.

Youth/Teen Recreation

Afterschool Teen Pack: Afterschool Teen Pack has returned strong at both Lee and Douglass Middle Schools for the spring semester. Participants have been very active participating in pickleball once a week led by Volunteer (and Parks & Recreation Commissioner) Henry Murrieta. Students have created crafts such as firework painting, earth drawings, and penguin & polar bear envelopes; participated in games such as knockout, and futsal; and created Do-It-Yourself snacks such as apple nachos, marshmallow snow men, and beach pudding. This program is funded by Measure R.

Cello Tennis & Woodland Tennis Club: The Woodland Tennis Club has partnered with the Cello Tennis Academy to create a 50/50 scholarship program for youth ages 7-11. Registrants pay 50% of the registration fee and WTC pays 50%. In addition, registrants are required to join the Woodland Tennis Club. The goal of the program is to prepare youth for a future in tennis. The program currently has 15 students with a goal of 20 or more, depending on their budget. Lessons are 60 minutes, once a week on Wednesdays at 3:00 pm. Woodland Tennis Club Board Member, James Ousey, is directing the program.



Youth participants of Cello Tennis

Youth Basketball League: The Youth Basketball League (YBL), made up of four divisions of youth ages 8-14, completed the season on February 11. This year the 10U Coed division had 10 teams, the 12U Boys division had 8 teams, the 14U Boys division had 6 teams, and the combined 10U/12U Girls division had 6 teams. Playoff games were played amongst four divisions after an eight-game season. The program had 30 coaches volunteer over 40 hours each during the season. When compared to last year, YBL has grown by 2 teams and 30 participants. Overall, YBL collected over \$34,000 in registration, this represents a 21% increase over last year's revenue.



Youth Basketball League 14U Boys Green Team

Special Events/Activities

Game On: On Friday, January 27 students in 6th, 7th, and 8th grades were invited to attend Community Services' 'Game On' event at the Woodland Community & Senior Center. This event was held just for middle school students. Over one hundred participated in this free 3-hour event that consisted of Laser Tag, virtual reality video gaming, board games, and a video game truck. This event was funded by Measure R.



Participants at the Game On event January 27

Valentine's Day Cookie Decorating: On Friday, February 10, Woodland celebrated Valentine's Day early by decorating cookies at the Woodland Community & Senior Center. This free event had 150 people in attendance. Attendees were able to decorate their cookie using frosting, sprinkles, decorative icing, and candy hearts. Craft supplies, including construction paper, stickers, foam materials, and stamps were available for attendees to create a Valentine's Day craft. Participants were also encouraged to make Valentine's Day cards for the Woodland Writes event. This event was supported by Measure R.



Participant at Valentine's Day Cookie Decorating

Woodland Writes: Leading up to Valentine's Day Community Services encouraged Woodland to spread community love by buying, decorating, or making Valentine's Day cards for home-bound seniors. Support from the community was so overwhelming for Woodland Writes by Woodlanders of all ages that over 1,100 cards were received. Staff worked with Meals on Wheels of Yolo County, Alderson's, Elder Villa, The Californian, Palm Gardens, UC Davis Retiree Center, and various groups at the Senior Center to help identify and deliver the cards for seniors in Woodland and the surrounding areas.

Upcoming Notable Dates

- March 11 Arbor Day 8:30 am, Pioneer Park
- March 24 REXPO Recreation Exposition 4:00-7:00 pm, Community & Senior Center
- March 30 César Chávez Celebration 5:00-6:00 pm, Community & Senior Center

RECREATION - REVENUE SNAPSHOT thru 1/31/23			
Account Title	FY23 Projection	FY23 Revenue to Date	% of Projection
General Fund			
Misc. Sales	\$760.00	\$45.00	5.92%
C. Brooks Swim Center Revenue	\$155,000.00	\$57,191.73	36.90%
Community Senior Center Msc.	\$40,000.00	\$29,228.99	73.07%
Community Fitness Center	\$18,000.00	\$9,912.00	
Community Sports Park	\$225,000.00	\$122,836.00	54.59%
Subtotal	\$438,760.00	\$219,213.72	49.96%
Enterprise			
Recreation Contract	\$211,000.00	\$33,897.82	16.07%
General Recreation	\$146,000.00	\$106,491.70	72.94%
Senior Programs Revenue	\$13,000.00	\$10,388.50	79.91%
Yolano Recreation Program Income	\$15,000.00	\$6,084.33	40.56%
Adult Recreation & League Programs	\$83,000.00	\$39,576.50	47.68%
Subtotal	\$468,000.00	\$196,438.85	41.97%
Measure J			
Measure J	\$30,000.00	\$2,849.00	9.50%
Subtotal	\$30,000.00	\$2,849.00	9.50%
TOTALS	\$936,760.00	\$418,501.57	45%

PARKS - REVENUE SNAPSHOT thru 1/31/23			
Account Title	FY23 Projection	FY23 Revenue to Date	% of Projection
General Fund			
Park Revenue	\$63,000.00	\$90,201.00	143.18%
Subtotal	\$63,000.00	\$90,201.00	143.18%
Enterprise Fund			
Cemetery Internment Space	\$35,000.00	\$48,136.00	137.53%
Cemetery Services	\$44,000.00	\$48,796.00	110.90%
Cemetery Products	\$32,000.00	\$26,748.00	83.59%
Endowment Care Fee	\$20,000.00	\$24,161.00	120.81%
Subtotal	\$131,000.00	\$147,841.00	112.86%
Lighting & Landscape District			
Gibson Ranch Park Revenue	\$16,000.00	\$3,560.00	22.25%
Springlake Park Revenue	\$13,000.00	\$5,255.00	40.42%
Subtotal	\$29,000.00	\$8,815.00	30.40%
Totals	\$223,000.00	\$246,857.00	111%

RECREATION SNAPSHOT THRU 1/31/23				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
Community Services Administration	\$699,477.00	\$402,338.74	\$297,138.26	42.48%
Community & Senior Center	\$1,106,810.37	\$586,056.40	\$520,753.97	47.05%
Brook Swim Center-Recreation	\$196,192.00	\$117,564.11	\$78,627.89	40.08%
General Recreation Programs	\$640,667.01	\$379,342.86	\$261,324.15	40.79%
Subtotal	\$2,643,146.38	\$1,485,302.11	\$1,157,844.27	43.81%
Enterprise Fund				
Youth Enterprise	\$408,963.00	\$326,453.47	\$82,509.53	20.18%
Subtotal	\$408,963.00	\$326,453.47	\$82,509.53	20.18%
Measure R				
General Recreation Programs	\$694,667.88	\$305,192.82	\$389,475.06	56.07%
Middle School Programs	\$231,841.00	\$101,818.96	\$130,022.04	56.08%
Aquatics	\$638,512.59	\$421,083.37	\$217,429.22	34.05%
Recreation Van	\$114,294.00	\$58,900.32	\$55,393.68	48.47%
Summer Camp	\$168,268.00	\$77,660.26	\$90,607.74	53.85%
Youth Advisory Committee and Academy	\$5,000.00	\$0.00	\$5,000.00	100.00%
Subtotal	\$1,852,583.47	\$964,655.73	\$887,927.74	47.93%
Total Recreation Budget				
	\$4,904,692.85	\$2,776,411.31	\$2,128,281.54	43.39%

PARKS SNAPSHOT THRU 1/31/23				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
General Landscape Maintenance	\$413,324.00	\$340,707.27	\$72,616.73	17.57%
Park Maintenance	\$1,839,907.91	\$997,558.06	\$842,349.85	45.78%
Hiddleson Maintenance	\$1,641.00	\$0.00	\$1,641.00	100.00%
Charles Brooks Swim Center Maintenance	\$260,045.00	\$184,670.38	\$75,374.62	28.99%
Tree Maintenance	\$521,365.51	\$387,559.74	\$133,805.77	25.66%
Subtotal	\$3,036,283.42	\$1,910,495.45	\$1,125,787.97	37.08%
Enterprise Fund				
Cemetery Maintenance	\$543,410.00	\$285,764.59	\$257,645.41	47.41%
Subtotal	\$543,410.00	\$285,764.59	\$257,645.41	47.41%
Lighting & Landscape District				
Gibson Ranch	\$918,325.32	\$512,838.17	\$405,487.15	44.16%
Gibson Ranch CIP	\$60,000.00	\$60,000.00	\$0.00	0.00%
North Park District	\$43,761.00	\$31,914.34	\$11,846.66	27.07%
Streng Pond Maintenance District	\$47,303.00	\$32,343.43	\$14,959.57	31.62%
Woodland West (Westwood)	\$27,931.00	\$18,678.31	\$9,252.69	33.13%
Springlake	\$2,115,036.29	\$1,350,462.89	\$764,573.40	36.15%
Community Sports Park Programs	\$511,742.00	\$316,777.43	\$194,964.57	38.10%
Gateway	\$165,066.00	\$92,396.06	\$72,669.94	44.02%
Subtotal	\$3,889,164.61	\$2,415,410.63	\$1,473,753.98	37.89%