



# LODI CITY COUNCIL

Carnegie Forum  
305 West Pine Street, Lodi

## "SHIRTSLEEVE" SESSION

Date: January 8, 2019

Time: 7:00 a.m.

\*and via conference call:  
**1311 Midvale Road**  
**Lodi, CA 95240**

For information regarding this Agenda please contact:

**Jennifer M. Ferraiolo**  
**City Clerk**  
**Telephone: (209) 333-6702**

### Informal Informational Meeting

**A. Roll Call by City Clerk**

**B. Topic(s)**

B-1 Parks, Recreation and Cultural Services Department's Annual Update (PRCS)

**C. Comments by Public on Non-Agenda Items**

**D. Adjournment**

Pursuant to Section 54954.2(a) of the Government Code of the State of California, this agenda was posted at least 72 hours in advance of the scheduled meeting at a public place freely accessible to the public 24 hours a day.

\_\_\_\_\_  
Jennifer M. Ferraiolo  
City Clerk

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# CITY OF LODI COUNCIL COMMUNICATION

**AGENDA TITLE:** Parks, Recreation and Cultural Services Department's Annual Update

**MEETING DATE:** January 8, 2019

**PREPARED BY:** Parks, Recreation and Cultural Services Director

**RECOMMENDED ACTION:** Receive the Parks, Recreation and Cultural Services Department's annual update.

**BACKGROUND INFORMATION:** Parks, Recreation and Cultural Services (PRCS) is pleased to provide an annual update to the City Council on a variety of matters, ranging from financial results to facility and program improvements.

PRCS had another year of positive net revenue in the fiscal year ending June 30, 2018, increasing the operating fund balance by \$248,781 to \$1,044,222. This represents a swing of \$2,426,790 in six years, starting with a negative fund balance of \$861,843 on June 30, 2012 and taking into account \$520,725 in fund balance transfers to capital projects during that time.

The Department's improved financial performance resulted in significant improvements to our park system, including the first city-funded playground replacement in a generation. In addition, PRCS broadened programming with a successful return of a summer camp program.

PRCS staff will present additional details at the meeting about the past fiscal year, accomplishments since July 1, and a preview of potential initiatives for 2019.

**FISCAL IMPACT:** None by receiving this report.

**FUNDING AVAILABLE:** Not applicable.

\_\_\_\_\_  
Jeff Hood  
Parks, Recreation and Cultural Services Director

JH:tl

APPROVED: \_\_\_\_\_  
Stephen Schwabauer, City Manager



# Parks, Recreation and Cultural Services FY 17/18 Annual Update & Looking Ahead

City Council Shirtsleeve  
January 8, 2019



# FY 17/18 Accomplishments

## Park Planning and Operations

- New basketball backboards/poles at Legion Park
- Replaced Softball Complex scoreboards
- Repaired Emerson Park pavers
- Repaired rubberized playground surfaces (4 parks)
- Replaced Parks Annex roof
- Replaced deteriorated pavement on north side of Lodi Lake
- Constructed DeBenedetti Park parking lot and trail



# FY 17/18 Accomplishments

## Recreation

- Offered new Lodi Kids Camp (summer) – 249 youth served
- 21% Increase in enrollment in fee-based after-school programs
- 4% Increase in facility rentals at HSS
- 15% Increase in Grape Bowl rentals
- 4th consecutive year without bacteria-related beach closure

## Administration

- Awarded \$250,000 grant for Nature Area renovations
- Created part-time marketing coordinator position
- Organizational realignment - 5 business units (PRCS Admin, Park Planning, Park Operations, Recreation, Admin Support)



# Financial Results FY 17/18

## PRCS fund balance

- Revenue: \$6,364,693
- Expenses: \$6,115,912
- **Net revenue: \$ 248,781\***
- Fund balance: \$1,044,222

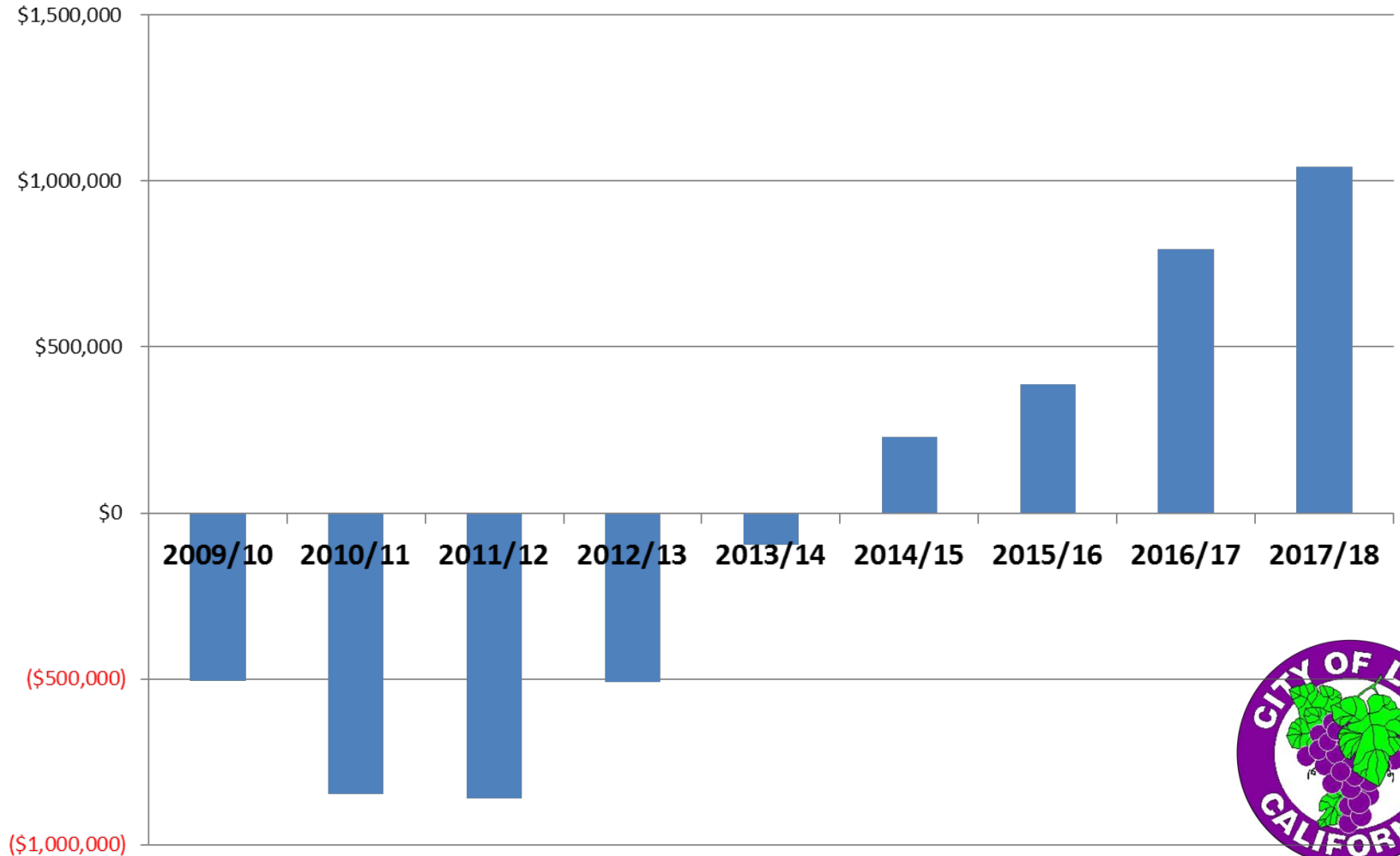
## Parks capital

- Revenue: \$285,832
- Expenses: \$382,262
- **Net revenue: (\$96,430)**
- Fund balance: \$752,725

*\*74% of net revenue from salary/benefit savings*



# Fund Balance Trend



# Performance Indicators

- Program revenue up 18% in four years
- 40% cost recovery vs. 28% national rate
- 66% of expenditures on personnel vs. 55% national
- Park maintenance
  - \$5,413/acre vs. \$6,589/acre national rate
- Operating expenditures per capita/per square mile
  - \$83 vs. \$105 national median for similar density





# FY 18/19 Progress to date

## Administration

- Developed Annual Work Plans for all business units
- Received \$1M State grant for erosion repair
- Developed comprehensive capital needs list with priority ranking
- Transitioned Activity Guide to digital format
- Improved cash-handling policies, procedures, protocols
- Website development
- Community Outreach and Trade Show display



# FY 18/19 Progress to date

## Park Planning and Operations

- Replaced Graves Park playground
- Refinished Armory floor for sports programs
- Assisted Lodi Lions on Emerson Park tot lot replacement
- Replaced leaf sweeper
- Blakely Park swimming pool renovations underway (CDBG)
- Lawrence Park police K-9 area constructed
- Created Clean Parks/Safe Kids program to address cleanliness



# FY 18/19 Progress to date

## Recreation

- Gathered and analyzed 3 years of performance data on user participation
- Developed 2 years detailed program budgets
- Hired FT aquatics coordinator
- Held aquatics focus group with 50 HSS pool users
- Assisted with Community Foundation of San Joaquin grants
  - Lodi Junior Giants \$10,000
  - BOBS \$5,000



# Looking Ahead

- Kofu Park court resurfacing
- Blakely Park pool shade structure (CDBG)
- Emerson Park drinking fountain replacement
- DeBenedetti Park design services
  - Jan. 16 Council agenda, public outreach in spring
- Candy Cane Park
  - Plans/specifications near complete, anticipate 2019 construction



# Looking Ahead

## Midyear Budget

- Will request addition of FT Facilities Worker for Hutchins Street Square
  - 3 FT in that position as recently as 2006
  - Needed to provide weekend support
  - Rental revenue up 62 percent in six years
  - No additional General Fund support needed



# Looking Ahead – Beyond 2019

- Lodi Lake
  - Erosion control (2021, State grant)
  - Nature Area amphitheater (by 2024, State grant)
- Blakely Park
  - Sports fields renovations (2020, State grant)



# Measure L

- Playgrounds needed
  - Beckman, English Oaks playgrounds removed
  - Katzakian Park playground due for replacement
- Lodi Lake South Shore parking lot renovation
- Climate control system for HSS pool
- Tree maintenance
- Demo/replace various park restrooms
  - Vinewood
  - Lawrence
  - Legion



# Prop 68

- \$255 million available statewide - applications due in summer
- Must serve either (within half-mile radius):
  - Low-income (below \$51,026 household income)
  - Little park acreage (Less than 3 acres/1,000 residents)
- Up to \$8.5 million per grant
  - No local match
  - Grant can fund design, project management costs
  - Projects must be completed by June 30, 2022
  - P&R Commission selected Hale, Blakely, Hutchins St. Square, and Lawrence for further study





# Challenges

- Annual increases in minimum wage
- CFD fees not covering maintenance costs
- Recruiting/maintaining part-time workforce
  - Laborers
  - After-school staff
  - Lifeguards
- Impact of homeless on parks
- Capital needs/ongoing deferred maintenance
- Project backlog and staff capacity



# Summary

## PRCS is:

- Meeting fiscal challenges
- Making significant capital investments with existing operating funds
- Addressing capital needs through State grants
- Working with partners on facilities/programs
  - Lodi Chamber Tourism VAT
  - Tree Lodi
  - Bike Lodi
  - BOBS
  - Rotary Clubs
  - Lions Club
  - Kiwanis Club
  - HSS Foundation

