



AGENDA - Joint Work Session

VISALIA CITY COUNCIL PARKS AND RECREATION COMMISSION

Visalia Convention Center, 303 E. Acequia, Visalia, CA
Monday, April 26, 2010 - 5:00 p.m.

City Council

Mayor: Bob Link
Vice Mayor: Amy Shuklian
Council Member: Warren Gubler
Council Member: Mike Lane
Council Member: Steve Nelsen

Parks and Recreation Commission

Chairperson: Robert Mijares
Vice-Chair: Lesa Mann
Commissioner: Carla Calhoun
Commissioner: Russ Desch
Commissioner: Jeff Boswell
Alternate: Travis Griffith

5:00 p.m. **PLEDGE OF ALLEGIANCE**

PUBLIC COMMENTS - This is the time for members of the public to comment on any matter within the jurisdiction of the Visalia City Council/Parks and Recreation Commission. The Council and Commissioners ask that you keep your comments brief and positive. Creative criticism, presented with appropriate courtesy, is welcome. The Council/Commissioners cannot legally discuss or take official action on items that are introduced today. In fairness to all who wish to speak, each speaker from the public will be allowed three minutes. Please begin your comments by stating and spelling your name and providing your street name.

INTRODUCTIONS

WORK SESSION ITEMS

1. Role of the Commission and Review of current Parks and Recreation Commission Goals. Presentation by Robert Mijares, Parks and Recreation Commission Chairman (30 minutes).
2. Overview of Parks and Recreation Department Operations and Maintenance. Presentations by Jeannie Greenwood, Recreation Manager and Jim Bean, Parks and Urban Forestry Manager (45 minutes).
 - Recreation Division Programs
 - Park Division Operations
 - Urban Forestry Division Operations
 - Building Division Operations
3. Overview of Current 2008-10 Capital Improvement Projects Program. Presentation by Vince Elizondo, Director of Parks & Recreation (15 minutes).

Adjourn Joint Work Session of the Visalia City Council and Parks and Recreation Commission and convene Special Meeting of the Visalia City Council (see separate agenda).

In compliance with the American Disabilities Act, if you need special assistance to participate in meetings call (559) 713-4512 48 hours in advance of the meeting. For Hearing Impaired call (559) 713-4900 (TDD) 48-hours in advance of the scheduled meeting time to request signing services.



February 2, 2010

Dear Honorable Mayor and distinguished Council Members:

During this past year, the Parks and Recreation Commission and Department have again witnessed a rise in park use and programming demand. Popular events such as Visalia Teen Idol, Corporate Games, and Guitar Hero have returned to larger crowds. These programs provide families to a way enjoy quality, affordable recreational activities while concurrently enabling youth to flourish and expose the local talent.

Today we are proud to inform you that we are continuing to fulfill the challenge of increasing demand for Parks and Recreation services. We recognize that our success is largely attributed to the innovation and hard work of the Parks and Recreation Department staff and the Council's support of the Department's efforts. It is imperative that this much appreciated Council support continue in order to maintain serving the community's rising needs with quality programs. Furthermore, we urge Council to strongly consider increasing its already generous political and funding support of the Parks and Recreation Department so we may strengthen and increase our community programming and upkeep the venues that showcase them.

We understand that these are challenging economic times, but it is particularly during these times of economic hardship that history has shown that families will continue to seek family activities that are local and less costly to the family budget. These are exactly the type of events that we provide. Not only that, our programming brings people into our community and stimulates local businesses and restaurants. Even more importantly, our programming provides a positive outlet for the youth to become involved in the community and direct their energy where it may otherwise be lost to activities deemed less than favorable.

As always, your Parks and Recreation Commission is eager to continue working with Council as we strive to strengthen our Visalia community by providing excellence through our people, parks, and programs.

Please accept our attached year end report and let us know if there is any way that we can better serve our community.

Thanks again for your continued support,

A handwritten signature in black ink, appearing to read "Robert Mijares", with a long horizontal flourish extending to the right.

Robert Mijares, Chairman
Lesa Mann, Vice Chair
Carla Calhoun, Board Member
Russ Desch, Board Member
Jeff Boswell, Board Member
Travis Griffith, Alternate

Visalia Parks & Recreation Commission
2009 Annual Report
Joint Meeting Scheduled in Spring 2010

Honorable Mayor and Members of the City Council:

The Parks and Recreation Commission respectfully submits this annual report outlining our accomplishments for the past year and sharing our plans for the future. With the economy in mind, the Commission is preparing for another strong year for Parks and Recreation by focusing on efficient programming and long term planning.

Anticipated Agenda Items/Concerns for 2010:

- Anti-Smoking Campaign in Parks
- Comprehensive Bikes and Trails Network
- Increased Facility Program Use
- Encouragement of Sporting Tournaments and Regional Programming

Our Commission eagerly looks forward to discussing these and other efforts in greater detail with you in the future. Working with the Council and City Staff, we plan to serve the public interest through the continued strengthening and development our City's Parks and Recreation facilities and programs.

Sincerely,



Robert Mijares, Chairman

On behalf of the Parks & Recreation Commission

The following summarizes Commission operations and lists item addressed this past year:

The Commission meets once a month with each regular meeting averaging 1½ to 2 hours. Commissioners also participate in special meetings as well as serve on various sub-committees on varying topics we have noted later in this report. Commissioners also participate in a number of community-wide special events coordinated by the Parks & Recreation Department staff. This year we are also seeking to add another alternate commissioner position and meet with other City Park and Recreation Departments to better share best practices and discuss regional issues such as bike and trail networks.

Special Events:

- Soroptomist Park Grand Opening
- Groundbreaking for Phase II of the Sports Park
- Jim Byrd Playground Dedication
- West Main Park Grand Opening

Special Projects or Issues:

- Anti-Smoking Campaign in Parks
- Fee and Charges Update
- Make A Difference Day Program
- Joint Meeting with the City of Tulare Parks and Recreation Department
- Update Commission Goals 2008-2010 (Please See Attached)

Park Planning Projects:

- Mill Creek Park Grand Opening
- Mayor's Park Bridge
- Playground Equipment Upgrades

Community-Wide Special Events or Programs:

- SPCA Dog Walk @ Plaza Park
- Proteus Summer Concert Series @ Oval Park
- Visalia Firefighter's Association Motorcycle and Poker Run @ Plaza Park
- Annual Fishing Derby @ Plaza Park
- 2009 Jug Fest @ Plaza Park
- Plaza Park Racing Association @ Plaza Park

Commissioners Committee Involvement:

- Civic Center East Downtown Master Plan (Calhoun)
- Riverway Sports Park Heritage Court "Pillars of Fame" (Desch/Boswell)
- Senior Advisory Committee (Mann)
- Waterways & Trails Committee (Calhoun)
- Cultural Arts Committee Task Force (Mann)
- Parks and Recreation Foundation (Boswell)
- Public Arts Task Force (Mijares)
- General Plan Advisory Committee (Calhoun)
- North Visalia Neighborhood Advisory Committee (Desch)

Review of Annual City Staff Reports:

- Senior, Adult, and Volunteer Programs (Greenwood)
- Sports Program (Glick)
- Urban Forestry (Pendegraft)
- Aquatic Program (Fitzgerald)
- Parks and Facility Management (Bradley)
- Annual Recreation Program (Greenwood)
- City's Graffiti and Abatement Program (Palomino)
- Waterways and Trails (Shepard)

Working with City staff, it is our goal to make Visalia a better place to live and work by providing quality parks and recreation facilities. Working together with the Council, we can make a positive difference in our community.

COMMISSION GOALS 2008-10
CITY OF VISALIA PARKS AND RECREATION COMMISSION
 Last updated 11/17/2009

Commission Mission: Advise the City Council and City staff on matters related to City parks, recreation centers, park playgrounds, recreation programming, etc.

GOAL	OBJECTIVES	NOTES	CHAMPION	COUNCIL PARTNER
A. Revitalize Oval Park	A.1 Park to be a secure, viable, and relevant community resource A.2 Improve the quality of life for diverse North Visalia families, youth, and at-risk youth A.3 Decrease racial and cultural divisions aiming at lowering gang recruitment and involvement	North Visalia Neighborhood Advisory Committee	Russ Desch	Mike Lane
B. Advocate Healthy Lifestyles	B.1 City wide Non-smoking parks B.2 Healthy Snack and food choices at all City Recreation Venues B.3 City-Wide Fitness programs	Senior Citizens Advisory Committee	Lesa Mann	Bob Link
C. Collaborate with City Council and other City Committees	C.1 Meet with jointly with City Council 1-2 times a year C.2 Set up Council and Commission Advocacy Partners C.3 Establish collaborating relationships with other City Committees	East Downtown Civic Center Master Plan Project; Waterways & Trails Committee	Carla Calhoun	Amy Shucklian
D. Advocate Environmentally Friendly Practices at all P and R venues	D.1 Recycling at all sites D.2 Promote use of Transit, Biking, and Walking D.3 Conservation and efficient use of supplies in P and R programs	Public Arts Task Force	Robert Mijares	Steve Nelson
E. Prepare a Community Assessment and develop a strategy to address any concerns		General Plan Advisory Committee; P & R Foundation	Jeff Boswell	Warren Gubler
F. Reach out to diverse community groups		Community Running/Biking Groups	Travis Griffith	-

*During the 06/10/08 Commission meeting, the commission designated goals A, D, and B as the three predominant goals of focus for the coming year. (Oval Park, Environmental Issues, and Healthy Lifestyles) Commission Goals are not listed in any particular order.

2009 Commissioner Attendance

Commissioner	Jan 20	Feb 17	Mar 17	Apr 21	May 19	Jun 16	Jul 21	Aug 18	Sep 15	Oct 20	Nov 17	Dec 15
Robert Mijares	P	P	P	P	P	P	P	P	P	P	P	P
Lesa Mann	P	P	P	P	P	P	P	P	A	P	P	P
Russ Desch	P	P	P	P	P	P	P	P	P	P	P	P
Carla Calhoun	P	P	P	P	P	A	P	P	P	P	P	P
Jeff Boswell	P	P	P	P	A	P	P	A	P	P	P	P
Travis Griffith-Alt	A	P	P	A	P	P	A	P	P	P	P	P

**City of Visalia
Agenda Item Transmittal**

Meeting Date: April 26, 2010

Agenda Item Number (Assigned by City Clerk): 2

Agenda Item Wording: Overview of Parks and Recreation Department Operations and Maintenance.

Deadline for Action: N/A

Submitting Department: Parks & Recreation

Contact Name and Phone Number: Jim Bean, Parks & Urban Forestry Division Manager; Jeannie Greenwood, Recreation Division Manager; and Vincent Elizondo, Director of Parks & Recreation, 713-4367.

Department Recommendation:

That the City Council accepts this staff report.

Our Mission:

To improve the quality of life for the citizens of Visalia by providing exceptional parks, places, and programs and services at a good value to our taxpayers and customers by preserving and protecting our City's natural resources.

Department Overview:

The Visalia Parks and Recreation Department is staffed with 40 full-time allocated positions; 3 positions in Administration; 26 positions in the Parks Division and 11 positions in the Recreation Division. The Department currently has five (5) frozen full-time positions.

Parks and Recreation also utilizes a number of part-time employees and independent contractors that assist the Department in completing their mission.

In 2009-10, the Department had an operating budget of \$9.3 million dollars. The Department represents 13% of the City's general fund. The Department is divided into two (2) divisions; the Parks Division and the Recreation Division. The Parks Division has several Units including Parks Maintenance; Urban Forestry (Tree Planting and Trimming and Waterways Maintenance); and Building Maintenance (including the Graffiti Abatement Program).

For action by:

- City Council
- Redev. Agency Bd.
- Cap. Impr. Corp.
- VPFA

For placement on which agenda:

- Work Session
- Closed Session

Regular Session:

- Consent Calendar
- Regular Item
- Public Hearing

Est. Time (Min.): 1

Review:

Dept. Head WAS
(Initials & date required)

Finance _____
City Atty _____
(Initials & date required or N/A)

City Mgr _____
(Initials Required)

If report is being re-routed after revisions leave date of initials if no significant change has affected Finance or City Attorney Review.

Urban Forestry also contracts with West Coast Arborists to trim trees that are located in the public right-of-way on larger arterial City streets or trees that are located within the various Landscape and Lighting Districts throughout Visalia. West Coast Arborists are also used to trim large Valley Oak trees and are typically "on-call" during emergency storm situations. Urban Forestry has divided the City street system into a grid system and the goal is to trim every tree in the City once every three years. In 2009, West Coast Arborist crews trimmed 10,301 trees. See **Exhibit 2** for detailed information on the Urban Forestry tree planting and maintenance program.

As previously mentioned, Urban Forestry manages and maintains a number of Landscape and Lighting Districts (L & L) throughout the City. The City has one full-time Landscape and Irrigation District Inspector. One of the Inspector's duties is to be a liaison between the property owners and the various sub-contractors that maintain the L & L Districts. His role is to monitor the performance of three sub-contractors that maintain 119 acres in 172 different L & L Districts throughout the City; 109 acres of roadsides and medians; and 11 acres of various pocket parks located in L & L Districts.

City Parks is also responsible for the maintenance of 45 acres of riparian areas along the City's five designated waterways and the various trails throughout the city. These riparian setback areas typically have trees, shrubs, trails, benches, and other park amenities.

Building Maintenance:

The Buildings Maintenance Division consists of one Buildings Supervisor, 2 Building Maintenance Workers, one Buildings Electrician, 2 Lead Custodians, and fourteen 1000 hour per year part-time hourly custodians. These employees maintain twenty-seven (27) public buildings; over 200,000 square feet of building space; completed 553 building service requests and completed \$100,000 worth of projects in 2009.

Building Maintenance employees maintain coolers, floors, carpets, janitorial services, heating and air conditioning units and perform carpentry, plumbing, locksmithing, electrical, repair elevators, lighting and other misc. projects. This operation has remodeled kitchens, moved walls, remodeled restrooms, built lofts, replaced doors, replaced flooring and has completed many projects as requested from the other City departments.

The Building Maintenance Division does not perform all maintenance work performed on City facilities, as roughly 10% of all work performed is done by local contractors.

Graffiti Abatement Program:

In September 2006, the graffiti abatement program was transferred from the Visalia Fire Department to the Buildings Division of the Parks and Recreation Department. Under the direction of the Buildings Supervisor, the graffiti abatement program consists of one hourly Graffiti Program Coordinator and four (hourly) graffiti maintenance workers. The hourly employees work a maximum of 1,000 hours per year. The Graffiti Abatement Program has set the following goals: remove reported graffiti within 48 hours, improve methods of graffiti removal, increase participation of property owners in removing graffiti, promote public awareness of the program, encourage volunteer participation and work closely with the Visalia Police Department.

Abatement of graffiti can be accomplished by removal with chemicals and/or a power washer, painting over the graffiti or by sand blasting the surface. From July 2007 through June 2008, the City's Graffiti Abatement Program crew and volunteers removed or covered 591,748 square feet of graffiti at a cost of \$106,610. From July 2008 through June 2009, the crew and volunteers removed or covered 577,643 square feet of graffiti at a cost of \$113,440. Funding for the City-wide graffiti abatement program comes from the Solid Waste Enterprise Fund. See **Exhibit 3** for detailed information on the graffiti abatement program.

Volunteer Program:

The Parks, Urban Forestry and Buildings Division rely heavily on volunteers. Volunteer projects consist of Arbor Day, Make-A-Difference Day, Serve Visalia Day, Chip-In-Projects, and Eagle Scout projects. In 2009 the Parks operation used 800 volunteers in various projects, equating to 1,800 man-hours, provided by various church groups, high schools, interested citizens, and various youth organizations. These volunteers have been essential in tree planting, riparian clean-up, graffiti abatement and trash removal throughout the city.

Recreation Operation:

The Recreation Division currently consists of 9 full time allocated positions which include one (1) Recreation Manager, three (3) Recreation Supervisors, three (3) Recreation Coordinators and two (2) full time clerical support staff.

Due to frozen staff positions, the Recreation Division recently downsized from four (4) operational areas to three (3). This involved a re-distribution of workload and shuffling areas of responsibility amongst the three (3) current Supervisors and the Recreation Manager.

Sports, Aquatics, Adult Classes and Senior Services - This program area is headed by Recreation Supervisor Jason Glick and includes two full time Recreation Coordinators and many seasonal and part-time employees. Attached is a copy of the 2008-09 Annual Sports Report (**Attachment A**) and the 2009 Annual Aquatics Report (**Attachment B**) which will provide detailed information related to the sports division operations.

One area of operation we want to share with the Council and discuss is the Visalia Senior Center. An update of that program is outlined below:

Visalia Senior Center – this program area has gone through a significant amount of change over the past two years. The Senior Meal Program has traditionally been the hub around which Senior Center programs and classes are scheduled. In 2008, City Council asked the Parks and Recreation Commission to explore budget savings alternatives related to the Senior Meal Program. In November, 2008, Council directed City staff to begin the process to contract meal services for the Senior Lunch program rather than to continue to prepare meals on site with benefited City employees. This eliminated two three-quarter time food service positions with an on-going cost savings to the City of \$95,000 per year.

In August, 2009, the City entered into a contract with Fresno County Economic Opportunities Commission for catering services for the Senior Meal Program. Since the change, meal program attendance has dropped over 65% with participants stating poor

food quality as the main reason for the decline. City staff has been working with the Senior Advisory Committee to identify new potential vendors and has recently released a new Request for Proposal for this service. This process will facilitate the change to a new provider on July 1, 2010.

A challenge for the Senior Center has been the loss of the full time Recreation Supervisor position that was responsible for programs, classes and services at the Senior Center. A retirement in December of 2009 left an unfilled vacancy and resulted in no full time staff to oversee this full time operation. Subsequently, services at the center have suffered. In the past year, center hours were shortened and no new programs were offered.

The Senior Center is a full time operation with an operational budget of \$357,590 (\$551,060 with allocated costs). Because of the size of this program area and the inability to effectively manage the programs and operations with hourly staff, the Recreation Division re-organized in January of 2010 to move a full time Recreation Coordinator to the center to oversee operations. This move left a vacancy in the Youth Division that we are currently utilizing hourly staff to supplement. With this change, programs and services at the Senior Center will expand this year. **Attachment C** is the Annual Report on Senior Programs and Services which provides more information on Senior Center operations.

Youth, Teens & Tiny Tots – Recreation Supervisor Michelle Fitzgerald along with one full time Recreation Coordinator and many hourly staff provide programs and services for ages 19 and under. This division has flourished over the past four (4) years with continued increases in not only the number of programs offered but in program quality. This has led to significant increases in program participation numbers and revenue generation. See **Attachment D** for the 2008-09 Youth Division Report that was presented to the Parks and Recreation Commission in August, 2009.

One area of operation we want to share with the Council and discuss is the operation of the Manuel Hernandez Community Center. An update of that program is outlined below:

Manuel Hernandez Community Center – the Manuel Hernandez Community Center is another area with a decrease in programs and services due to frozen staff positions. As we no longer have a full time staff member dedicated to programs and services in this community, the priority at this facility has been to maintain the drop in program, The **Loop Bus**, the **PULSE** after school program (grant funded program in partnership with VUSD) and other outreach services with hourly employees. Although it is a challenge to operate with hourly employees, we have seen a slight increase in the past year as we focused on organized programs and activities on a daily basis. The addition of a computer lab, a facelift to make the facility more appealing to youth, new gaming equipment and a new sports floor in the gymnasium have added to the appeal and participation in the center.

Facility Management, Park Rentals, Health & Wellness, Special Events and Marketing – Recreation Supervisor John Bradley has a diverse area of responsibility ranging from administrative functions to program planning. **Attachment E** is the Annual Park Rental, Facility Management & Special Event Report submitted to the Parks and Recreation Commission for 2009.

Two areas of operation we wanted to share with the Council and discuss is the City's efforts to promote a Health and Wellness program and our Marketing program. An update of those programs are outlined below:

Health and Wellness – As diabetes and childhood obesity continue to rise to epidemic proportions, the role of the Recreation division to provide health and wellness programs must be a priority for our community. With this in mind, the Recreation Division has created several new programs and classes over the last few years to encourage active participation and education related to health and wellness. From family walks to a triathlon, a wide variety of programs are being offered. Popular classes include a cooking class that focuses on healthy choices, Yoga, running events such as the new Spooky Sprint, an Abs class and open gym basketball.

Marketing – Recreation programs and services are only successful if the public knows about them. Marketing is a very important piece of the Recreation Division's operation. Since the elimination of a three-quarter time Graphic Artist position last year, creating fliers, brochures, and marketing materials has been spread across the division.

The role in this area includes the coordination and distribution of fliers, posters and press releases and producing the seasonal Recreation Brochure. A major expansion over the last two years has included more web-based marketing including maintaining the department's website (www.liveandplayvisalia.com), creating and maintaining a department Facebook page and creating an e-mail data list where we are now able to send out newsletters via email. See the Annual Marketing Report (**Attachment F**) for more detailed information on the department's marketing program.

Recreation Division Business Office – two full time Office Assistants and two hourly assistants staff the very busy business office located at the Anthony Community Center. The business office fields hundreds of calls each week about City programs and often provides referral services to citizens who are looking for information. The office processes over 800 park permits each year as well as several hundred facility rental applications. Front counter service includes thousands of registrations per year for City programs such as swim lessons, day camp, sports programs, adult sports teams and various classes. The business office handles over 1.2 million dollars of revenues per year and must collect, record and account for all transactions.

Contract Management – Each program area in the Recreation Division has some level of contract management as mentioned earlier. Other contracts managed by the Recreation Manager include Plaza Raceway and the Valley Oaks Golf Course.

Project Management – Recreation Division personnel also manage special projects related to Recreation facilities. Last year, backstops at Plaza Park Softball Complex were replaced as well as the installation of a new gymnasium sports floor at the Manuel Hernandez Community Center. Current projects include a CDBG-R funded project to refurbish the restrooms and replace flooring at the Anthony Community Center and a 1.7 million dollar irrigation replacement project for Valley Oaks Golf Course.

Exhibits:

Exhibit 1: 2009 Annual Park Ranger Report
Exhibit 2: 2009 Annual Tree Maintenance Report
Exhibit 3: 2009 Annual Graffiti Abatement Report

Attachment A: 2009 Annual Sports Report
Attachment B: 2009 Annual Aquatics Report
Attachment C: 2009 Annual Senior Programs Report
Attachment D: 2009 Annual Youth Programs Report
Attachment E: 2009 Annual Park Rental Report
Attachment F: 2009 Annual Marketing Report

Exhibit 1

Date: February 17, 2009

Memo To: Vince Elizondo, Parks & Recreation Director
Visalia Parks & Recreation Commission
Visalia City Council

From: Jim Bean, Parks & Urban Forestry Manager

Subject: Annual Review of City's Park Ranger Program

BACKGROUND:

In March 2007, the City initiated a City-wide Park Ranger program in the City of Visalia. The Park Ranger is a full-time employee of the City and performs specific law enforcement duties in all of the City's parks.

The Ranger has the authority to issue citations for specific violations but is not armed. In addition to the law enforcement activities, the Park Ranger performs many types of maintenance and construction tasks, as well as public relations duties.

The Ranger works a regular forty hour-a-week schedule. Twenty-four (24) of those hours are spent in Park Maintenance during the course of the week (Wednesday through Friday) and the other sixteen hours (16) as a Park Ranger enforcing law and order during the weekends and/or some Holidays.

The Ranger works the weekends during the active warm-season months --- typically March through the end of October.

The following is an outline reflecting the types of issues the Ranger faces in the City park system. The following is for the specific period of March 7, 2009 through November 1, 2009.

CITATION – NOTICE TO APPEAR: (61)

Major Problem Areas:

- Illegal parking (61)

WRITTEN WARNINGS – NOTICE OF VIOLATION: (0)

VERBAL WARNINGS: (292)

Major Problem Areas:

- Illegal use of alcohol (61)
- Damage/litter at park or arbor (30)
- Picnic reservation conflicts (22)
- Illegal bounce house activity (20)

- Hazardous games and or activities (16)
- Dogs off leash (16)
- Electricity issues (15)
- Illegal vehicle on park (13)
- Illegal use of park (13)
- Non-permitted commercial activity (12)
- Child in dog park (11)
- Illegal parking (6)
- Reckless driving (1)
- Other misc. issues (7)

ASSISTANCE RENDERED BY RANGER FROM VISALIA POLICE: (17)

Major Problem Areas:

- Reservation conflicts (6)
- Illegal use of alcohol (4)
- Property vandalized (2)
- Child in dog park (1)
- Illegal parking (1)
- Illegal amplified sound (1)
- Hazardous games and or activity (1)
- Lost child (1)

ANIMAL CONTROL BY RANGER: (1)

Major Problems Areas:

- Contacted S.P.C.A. to remove three pit bulls off leash roaming park (1)

EMERGENCY MEDICAL SERVICES RENEDED BY RANGER: (0)

In addition, the Park Ranger has been an effective resource at the new Riverway Sports Park attending to the water feature in the afternoon, arbor issues and weekend events.

Historically, the Park Ranger will spend an average of sixteen hours of his time dealing with law enforcement issues. The remaining time is spent in park maintenance and construction.

The following outlines some of the benefits of the Park Ranger program since its inception:

- 1) Reduction in vandalism which has led to the savings of material and labor.
- 2) Reduction in loitering and violators of park rules. The families are returning to our parks and feeling safer about the park atmosphere.

- 3) Increased satisfaction to our arbor renters. The presence of the Ranger has been an asset when dealing with rental issues, bounce houses and alcohol consumption.
- 4) Enhanced the relationship between Visalia Police Department and the Parks & Recreation divisions.
- 5) Educate the public of park rules to help facilitate a better relationship between the public, recreation staff and park maintenance staff.

FUTURE NEEDS OF THE PROGRAM

1. Attend annual training on citation writing and procedures, which will be held by City of Visalia's Code Enforcement Department in the spring of 2010.
2. Expand the scope of the Ranger program to provide more coverage on weekends and during the course of the week during the warm-season months.

Respectfully submitted,

Jim Bean,
Parks & Urban Forestry Manager

Exhibit 2

Date: February 16, 2010
To: Visalia Parks and Recreation Commission
From: Jim Bean, Parks and Urban Forestry Manager
Subject: Annual Urban Forestry Tree Maintenance Report

ANNUAL REPORT SUMMARY URBAN FORESTRY TREE MAINTENANCE ACTIVITY FOR PUBLIC RIGHT OF WAY AREAS 2005-2009

The Following is a summary of Urban Forestry tree maintenance activities covering January 1, 2005 through December 30, 2009.

New Tree Planting: Performed by both non-profit organizations and private contractors. A total of 4,948 trees were planted between 2005 and 2009.

Tree Trimming: A total of 36,164 trees have been trimmed between 2005 and 2009. The following table represents the breakdown of the tree trimming efforts:

Trees Trimmed	2005	2006	2007	2008	2009
City Crews - Valley Oaks	909	405	272	480	449
City Crews - Trees (less oaks)	0	1224	1493	1927	1797
Private Contractor's - Valley Oaks	3399	1094	253	66	965
Private Contractor's - Trees (less oaks)	0	4557	1838	5564	9248
Private Contractor's (Intent to Prune req.)	48	37	49	43	47
Total Trees Trimmed	4356	7317	3905	8080	12506

There was an increase of trees trimmed from 2008 to 2009, because of the increase of young trees planted in the Landscape and Lighting Districts and newly planted trees in the downtown locations from 2005 to 2007.

Additionally, SCE has trimmed an additional 37,142 trees in order to clear power lines.

Stump Removal: After tree removal a stump is left that must be removed. During the reporting period of 2005 – 2009 a total of 1,446 stumps have been removed. Of these, 1,161 were removed by private contractors or persons seeking a permit to remove.

Tree Inspections: The City of Visalia will respond to citizens regarding tree related issues or complaints. No data was collected for 2005-2006. From 2007 to 2009, 2,067 responses to private citizens have been addressed.

Emergency Call Backs: Crews dispatched in answer to emergency calls related to trees total 48. Of those only 6 were call backs requiring city crews to respond.

City of Visalia
 Visalia Parks and Recreation Department
ANNUAL SUMMARY REPORT
URBAN FORESTRY TREE MAINTENANCE ACTIVITY
FOR PUBLIC RIGHT OF WAY AREAS
 (January thru December)

MAINTENANCE ACTIVITY	2005	2006	2007	2008	2009
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OF TREES TRIMMED:

City Crews - Valley Oaks	909	405	272	480	449
City Crews - Trees (less oaks)	0	1224	1493	1927	1797
Private Contractor's - Valley Oaks	3399	1094	253	66	965
Private Contractor's - Trees (less oaks)	0	4557	1838	5564	9248
Private Contractor's (Intent to Prune req.)	48	37	49	43	47
Total Trees Trimmed	4356	7317	3905	8080	12506

OF TREES PLANTED:

Non-Profit Organization	1100	670	1998	597	560
Private Contractor's	1	0	0	0	22
Total Trees Planted	1101	670	1998	597	582

OF TREE/STUMP REMOVALS:

City Crews - Valley Oaks	0	7	8	5	8
City Crews - Trees (less oaks)	0	109	26	67	55
Private Contractor's - Valley Oaks	110	3	10	10	23
Private Contractor's - Trees (less oaks)	158	231	224	153	65
Private Contractor's (Permits issued)	47	29	31	28	39
Total Tree Removals	315	379	299	263	190

OF TREES/POWER LINES CLEARED:

City Crews (N/A)	0	0	0	0	0
Private Contractor's (SCE)	7885	7900	7134	7000	7223
Total Tree Lines Cleared	7885	7900	7134	7000	7223

EMERGENCY CALL BACK

City Crews	N/A	N/A	N/A	2	4
Private Contractor's	10	14	4	3	11
Total Emergency Call Backs	10	14	4	5	15

OF TREE INSPECTIONS

Citizen Requested Tree Inspections	100	81	88	65	84
Total Tree Inspections	100	81	88	65	84

OF TREE RELATED CALLS

Citizen Tree Requests/Complaints	N/A	N/A	114	612	923
Total Tree Related Calls	0	0	114	612	923

Exhibit 3

Date: October 20, 2009

To: Visalia Parks and Recreation Commission

From: Ray Palomino, Building Services Coordinator

Subject: Annual Graffiti Abatement Program Report

In September 2006, the graffiti abatement program was transferred from the Visalia Fire Department to the Buildings Division of the Parks and Recreation Department. The graffiti abatement program consists of two supervisors, one hourly graffiti program coordinator and three (hourly) graffiti maintenance workers. The hourly employees work a maximum of 1,000 hours per year, so the citywide removal crew has 3,000 hours available. This report covers graffiti removal activities from July 1, 2008 through June 30, 2009, under the coordination of the Buildings Division of the Parks and Recreation Department.

During the current reporting period, the City-wide removal personnel spent 3,000 hours on graffiti removal.

The Parks and Recreation Department set the following goals for the program for Fiscal Year 2008-2009:

- **Remove reported graffiti within 48 hours**

Status: Since October 2007 the removal time has increased from 2 days to an average of 4 days. This is due to increased graffiti and increased square footage areas that are requiring removal.

- **Improve methods on graffiti removal**

Status: The city has established a list of select colors that are used throughout the city and we have added a second high pressure sprayer to allow versatility for each crew.

- **Increase participation of property owners**

Status: City staff is continuously improving communication and cooperation with property owners and groups who remove graffiti from residential and commercial establishments.

- **Promote public awareness of program**

Status: We continue to promote the graffiti hotline by posting the phone number on our city trucks and by enhancing our graffiti abatement web site to get the information out to the public.

- **Encourage Volunteer participation**

The city has established a list of volunteer groups and individuals that remove graffiti throughout the City of Visalia. In 2008, on Make a Difference Day, volunteers removed 25,000 square feet of graffiti.

The program process begins with the Graffiti Abatement Program Coordinator who takes information from the Graffiti Hotline and prepares location and description work orders for the removal workers. Nancy Cunha is the hourly Graffiti Abatement Program Coordinator. She is located at the Corporation Yard on North Ben Maddox. Nancy also receives written removal requests from the Police Department. Besides taking hotline information, the coordinator works with commercial property owners to have them remove the graffiti on their property. Nancy has been very successful in enlisting the support of property management companies to have their contractors remove graffiti. In difficult situations, she works with business owners and our removal crew to provide the necessary work on private commercial property. The coordinator has worked hard to develop relationships with commercial property owners, property management companies and with the public.

Ray Palomino, the City's Building Services Coordinator and Jeff Fultz, Park Maintenance Supervisor, supervises the citywide removal program with assistance from Joe Cote, Sr. Maintenance Technician. Ray, Jeff and Joe have been instrumental in overseeing the removal program, scheduling the three hourly graffiti maintenance workers to achieve six days per week of removal.

The citywide graffiti maintenance workers digitally photograph the graffiti (before and after). Graffiti photos are downloaded monthly to a CD and a copy is provided to the Police Department. The Graffiti Abatement Coordinator works with the District Attorney's office on restitution cases.

The Graffiti Abatement Coordinator works with volunteers to remove graffiti in the community. The program provides paint to volunteers who are willing to cover graffiti on public property that is tagged repeatedly. The Urban Forestry Division continues to plant vines along landscape and lighting area walls to deter tagging. The graffiti maintenance workers will immediately remove graffiti in highly visible areas if it is offensive or obscene.

The citywide program utilizes three vehicles, two 1-ton trucks, and a 1/2 ton truck. Both one-ton trucks are fitted with a high-pressure sprayer and one of them also has a sand blaster mounted on the flat bed.

In addition to City efforts, an employee with the Downtown Visalians removes graffiti in the downtown area usually within 24 hours. Visalia Unified School District removes graffiti on school property by 7:00 AM daily. Most residential property owners prefer to remove the graffiti themselves, however if the removal worker is unable to contact the property owner then they will usually remove the graffiti. The graffiti removal workers assist the Traffic Engineering Division by removing graffiti from traffic signs and they also assist the Solid Waste Division by covering up graffiti on enclosures and refuse containers.

Abatement of graffiti can be accomplished by removal with chemicals and power washer, painting over the graffiti, or by sand blasting the surface. From July 2007 through June 2008, the City's Graffiti Abatement Program crew removed or covered 591,748 square feet of graffiti at a cost of \$106,610. From July 2008 through June 2009, the program removed or covered 577,643 square feet of graffiti at a cost of \$113,440. In Fiscal Year 2006-07 the program removed 418,000 square feet of graffiti. Over the past two years the program has seen a forty-two percent increase which warrants the hiring of an additional hourly employee for Fiscal Year 2009-10. The additional personnel would allow us to get removal time back to our goal of removal within 48 hours. Funding for the citywide removal program comes from the Solid Waste Enterprise Fund.

Since October 2007, our response time to remove graffiti with the current resources (three 1000 hour employees) had increased from 2 days to an average of 4 days in Fiscal Year 2008-2009.

In January 2009 council approved hiring a fourth hourly employee for the graffiti abatement program for Fiscal Year 2009-2010, which would reduce the removal time to 48 hours or less.

On July 1, 2009, our fourth hourly employee was hired for the graffiti abatement program. The graffiti removal time is now averaging less than 48 hours since we have added this additional hourly employee.

On July 1, 2009, we transferred the entire Graffiti Abatement Program to Ray Palomino, Building Services Coordinator, to be managed because the program's vehicles, equipment and staffing could be managed more efficiently under one direction.

Sincerely,

Ray Palomino, Building Services Coordinator
Parks and Recreation Department, Buildings Division

Approved For Submittal To The Commission:

Vincent A. Elizondo, Director
Park & Recreation Department

Attachment A

Date: July 7, 2009
To: Visalia Park and Recreation Commission
From: Jason Glick, Recreation Supervisor
Subject: 2008-09 Annual Sports Report

BACKGROUND:

The City of Visalia Parks and Recreation Department's Sports Division is dedicated to providing a level of athletic services and facilities that the citizens of Visalia want and demand in the most cost effective and efficient manner possible.

In 2008-09, the sports division had numerous participants in many different leagues. Youth sports programs served 2195 children and adult sports leagues saw 495 teams play in the various leagues. In 2008-09, participation levels increased in youth flag football, youth basketball, adult basketball, and adult volleyball. The Sports Division utilized 9 different facilities to program 13 different sports programs.

One continuing challenge in the 2008-09 year was attracting customers in a competitive market. With outside youth sports programs, it's important that we provide equal or better services while keeping costs down. We continue to look at our program quality, costs and marketing efforts to keep our numbers up. We were also faced with the challenge of facility scheduling. In addition to our sports programs, many other outside organizations wish to utilize City facilities for their program needs. The addition of Riverway Sports Park has helped in this area and was scheduled for events August through May in 2008-09. The need to maintain the turf in this facility requires shutting down the fields for a maintenance period, this scheduled maintenance and education of the public and users continues to be an important part of facility scheduling and a priority for staff.

The outlook for 2009-10 sports season is good, the on going construction to the youth baseball fields will generate excitement and new programming in the community. The newly refurbished Manuel Hernandez gymnasium floor will be programmed much more by the City and will give the public a sports venue to rent. The sports division is also starting a new fitness program that begins in the fall of 2009. Our staff is working hard to creating classes and to market these new programs to a wide user base.

Respectfully submitted:

Jason Glick, Recreation Supervisor

Approved for Submittal to Commission:

Vincent A. Elizondo, Parks and Recreation Director

2008-09 Sports Program Fiscal Report		Direct Cost			
Youth Sports		50508			
Sport	Participation	Teams	Revenue	Expenditures	Net
Football	364	40	\$ 19,500.00	\$ 17,200.00	\$ 2,300.00
Basketball	516	56	\$ 25,500.00	\$ 19,400.00	\$ 6,100.00
Volleyball	385	39	\$ 22,000.00	\$ 17,500.00	\$ 4,500.00
Baseball	495	40	\$ 21,000.00	\$ 16,900.00	\$ 4,100.00
Tennis	226		\$ 7,800.00	\$ 6,400.00	\$ 1,400.00
Camps	209		\$ 17,600.00	\$ 13,500.00	\$ 4,100.00
Totals	2195	175	\$ 113,400.00	\$ 90,900.00	\$ 22,500.00
Adult Sports		50509			
Sport	Teams	Revenue	Expenditures	Net	
Softball	362	\$ 147,000.00	\$ 146,500.00	\$ 500.00	
Tournaments		\$ 7,900.00	\$ 6,400.00	\$ 1,500.00	
Concessions		\$ 10,400.00	\$ 8,600.00	\$ 1,900.00	
Volleyball	28	\$ 4,200.00	\$ 4,000.00	\$ 200.00	
Basketball	45	\$ 6,800.00	\$ 6,200.00	\$ 600.00	
Soccer	60	\$ 23,800.00	\$ 21,500.00	\$ 2,300.00	
Runs		\$ 4,400.00	\$ 5,320.00	\$ (895.00)	
Totals	495	\$ 204,500.00	\$ 198,520.00	\$ 6,105.00	
Grand Totals					
Program	Participation	Revenue	Expenditures	Net	
Adult Sports	495	\$ 236,600.00	\$ 201,600.00	\$ 35,100.00	
Youth Sports	2195	\$ 113,400.00	\$ 90,900.00	\$ 22,500.00	
Totals	2690	\$ 350,000.00	\$ 292,500.00	\$ 57,600.00	

2008-09 Sports Report



Sports Division Structure

- Recreation Sports Supervisor
 - Jason Glick
- Recreation Coordinator
 - Ramsey Ochoa
 - Adult Sports, Teens, Adults Classes, Special Events
- Recreation Coordinator
 - Hugo Felix
 - Youth Sports, Aquatics, Skate Park, Special Events

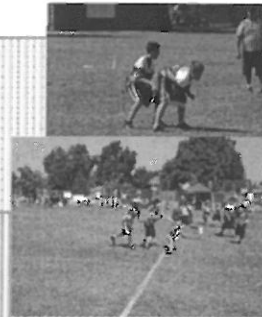
Youth Sports

- NFL Flag Football
- Youth Volleyball
- Youth Basketball
- Baseball
- Tennis Camps
- Sports Camps



NFL Flag Football

- League sanctioned by the National Football League
 - 364 Participants in 2008
 - 368 Participants in 2007
- 3 Divisions
 - Replica NFL Uniforms
- Games played at Whitendale Park



Youth Volleyball

- 2 Seasons Fall & Spring Leagues

2008	2009
385	408
- 4 Divisions
- Games played at the ACC gymnasium & MHCC



Youth Basketball

- Largest Youth Basketball League in Visalia

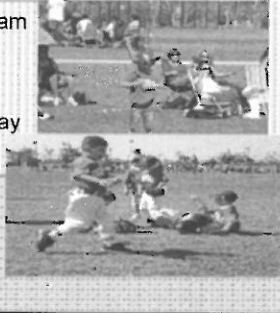
2009	2008
516	314
- 8 divisions
- Games played at ACC Gym, MWHS
- Practices @ MHCC & ACC gyms



Youth Baseball

2nd Largest Baseball Program in Visalia

- 495 Participants in 2008
- 508 Participants in 2007
- Games played at Riverway Sports Park
- Ages 3-8



Tennis Lessons

- Lessons sanctioned by the United States Tennis Association
- Fall Lessons 26
- Spring Lessons 110
- Summer Lessons 90
- Lessons are taught at Plaza Park & Redwood High School



Sports Camps

- Dorothy Collins Volleyball Camps
 - 103 registered
- Tennis Camp
 - 30 registered
- Basketball Camp
 - 20 registered



Soccer Program

- Conditioning Program
 - AYSO Partnership
 - 80 Participants in 2008
 - 74 Participants in 2007
- Program @ Houck Park



Adult Sports

- ASA Softball
- Adult Basketball
- Coed Volleyball
- Coed & Women's Soccer
- Tournaments
- Fitness Runs
- Projects
- Facility Management



3rd Annual Veterans Day Run (Spooky Sprint)

- 5K Run / Walk
- 88 registrants
- Free Children's Run
- Run was held @ Plaza Park



ASA Softball

2008-09 Softball League Numbers

Spring League- 128 Teams
Summer League- 140 Teams
Fall League- 94 Teams

2007-08 Softball League Numbers

Spring League-174 Teams
Summer League-142 Teams
Fall League-90 Teams

- ASA 2008 highest team registration per capita in the state of California



Adult Basketball

2008-09 Basketball League Numbers

Fall League 11 teams
Spring League 16 teams
Summer League 18 teams

2007-08 Basketball League Numbers

Fall League 10 Teams
Spring League 16 teams
Summer League 14 teams

- 2 Divisions
- Games played @ ACC Gym

Adult Coed Volleyball

2008-09 Volleyball League Numbers

Fall League 10 teams
Spring League 10 teams
Summer League 8 teams

2007-08 Volleyball League Numbers

Fall League 12 Teams
Spring League 12 teams

- Games played @ ACC gym
- 2 Divisions



Adult Coed Soccer

- Games played @ River Way Sports Park

2008-09 Soccer League Numbers

Fall League 28 teams
Spring League 32 teams

2007-08 Soccer League Numbers

Fall League 30 Teams
Spring League 26 teams
Summer League 18 teams



Softball Tournaments

- Every Weekend starting late February through the first week in December
- Extravaganza 44 teams
- Tulare County Sheriff's 40 teams
- Tournament directors average between 10-12 teams per weekend



2nd Annual (Vi-Tri) Triathlon

- 124 total registered in 2008 / 123 total registered in 2007
- Hosted at El Diamante High School
- Age ranges were 5 -78
- Hired a consulting firm "On Your Mark Events"



Projects

Plaza Park Backstops

Funding Source

- R/H Block Grant 80K
- Softball Enterprise Account 125K
- General Fund 10K



Sports Facility Scheduling

River Way Sports Park

- Soccer America
- AYSO
- S.J./SI
- CYSA
- City
- YMCA
- Soccer Lifestyles

Plaza Park

- Softball and Soccer Rentals

Whitendale Park

ASA

Jefferson Park



Turf Management

River Way Sports Park

- Excessive Play
- Turf Damage
- Turf Rehabilitation



2008-09 Sports year in Review

- Youth Sports served 2195 participants in 2008-09
- Youth Sports served 2188 participants in 2007-08
- Adult Sports registered 495 teams in 2008-09
- Adult Sports registered 496 teams in 2007-08

Sports programs used 9 different facilities to program 13 leagues

Participation increased in youth basketball, flag football, adult basketball, adult volleyball

Plans for 2009-10

New Adult Fitness Program

- Classes

Youth Baseball Complex

- Challenges

Teens

Skate Park

Attachment B

Date: September 15, 2009
To: Visalia Park and Recreation Commission
From: Jason Glick, Recreation Supervisor
Subject: 2009 Annual Aquatics Report

BACKGROUND:

The City of Visalia Parks and Recreation Department's Aquatics Division is dedicated to providing a level of aquatic services that the citizens of Visalia want and demand in the most cost effective and efficient manner possible.

In 2009, the aquatics division had numerous participants in many different classes and programs. Youth aquatics programs served 4,836 children and adults. In 2009, participation levels increased in the swim team season, youth water polo, private swim lessons, and family swim night. The Aquatics Division had our highest revenue recovery in recent years at 77%. The Aquatics Division utilized 4 pools to program 14 different classes and programs.

One continuing challenge in the 2009 year was attracting customers in a competitive swim lesson market. With outside swim lesson offerings, it's important that we provide equal or better services while keeping costs down. We continue to look at our program quality, costs and marketing efforts to keep our numbers up. We were also faced with the challenge of aquatic facility scheduling. In addition to City aquatic programs, Visalia Unified School District athletic programs, physical education classes, and summer school classes wish to utilize aquatic facilities for their program needs during the summer months.

For next year, the growing needs for community access to the public pools as well as the increasing needs for VUSD summer pool usage is going to be difficult. In Spring, 2010, the current pool use agreement with the school district will expire and a new agreement will need to be negotiated. This will give both parties an opportunity to get together and make changes so that it reflects current usage by both parties.

The Aquatics staff will continue to work hard to create new classes and to increase participation numbers by marketing new programs to a wide user base.

Respectfully submitted:

Jason Glick, Recreation Supervisor

Approved for Submittal to Commission:

Aquatics Division Cost Analysis

REVENUES

	2008	2009
Swim Teams	\$48,081.32	\$51,688.00
Swim Lessons	\$50,442.60	\$40,200.00
Classes	\$7,050.00	\$5,426.00
Pool Rentals	\$2,460.00	\$3,125.00
Masters Swim	\$313.00	\$1,881.00
Diving Class	\$1,798.61	\$1,750.00
Youth Water Polo	\$840.00	\$1,280.00
Adult Water Polo	\$237.00	\$385.00
Lap Swim	\$1,330.00	\$735.00
Public Swim	\$4,608.00	\$2,889.00
Movie Night	\$995.00	\$538.00
Concessions	\$1,642.75	\$1,644.00
Total	\$119,798.28	\$111,541.00


EXPENSES

	2008	2009
Swim Coaches	\$31,679.33	\$19,869.00
Lifeguards	\$65,077.67	\$56,290.00
Concessions - staff	\$2,423.75	\$188.00
Guard Shirts	\$833.65	\$950.00
Equipment	\$3,304.15	\$1,100.00
Concessions	\$741.87	\$542.00
Pool Rental	\$68,000.00	\$68,000.00
	\$172,060.42	\$146,939.00

TOTALS

	2008	2009
Revenue	\$119,798.28	\$111,541.00
Expenses	\$172,078.42	\$146,939.00
Net	-\$52,280.14	-\$34,299.00
Recovery	70%	77%

Visalia Parks & Recreation Department




2009 Annual Aquatics Report

Aquatics Staff

Jason Glick	Recreation Supervisor
Hugo Felix	Recreation Coordinator
Heidi Conant	Pool Manager

Hourly positions - guards, instructors, coaches

Public Swim



- Cost:
 - \$1.25 (12 & Under)
 - \$1.50 (13 -54)
 - \$1.25 (55 & Older)
- Attendance:

June:	720 Youth	252 Adults
July:	1035 Youth	329 Adults
August:	421 Youth	87 Adults

Total = 2176 Youth 668 Adults

2844 Total Participants

Hours of Operation:
 Redwood Pool
 Mon-Sun 12:30p-3:30p
 Sat 6:00p-8:00p
 Sun 6:00p-8:00p



Friday Family Swim & Movie Night



- Participant Totals:

June =	297
July =	305
August =	184
Total =	786


Friday Nights
 Mt. Whitney Pool
 June 12th - Aug 7th
 Swim 7:00-8:30pm
 Movies at dusk
 \$2.00 to Swim
 Movie is Free!!




Buccaneers Swim Team


- Head Coach: Mary Fletcher
- Preseason = 102
- Season Registration = 161
- Revenue = \$16,223





Seahawks Swim Team

- Head Coach: David Jacobs
- Preseason = 92
- Season = 164
- Revenue = \$16,250





Waves Swim Team

- Head Coach: Eric Ferreira
- Preseason = 127
- Season = 182
- Revenue = \$19,195



Group Swim Lessons

- Session I = 126
 - Session II = 137
 - Session III = 141
 - Session IV = 111
- Total Lessons = 515

Revenue = \$27,810



Private Swim Lessons

- Session I = 48
 - Session II = 39
 - Session III = 40
 - Session IV = 21
 - Session V = 55
- Total Lessons = 203

Revenue = \$12,390



Youth Water Polo League

- Instructor – Mike Mackey
- Redwood Pool
3rd – 8th Grades
Tues & Thur
Cost: \$70

Participants = 34
Revenue = \$2380



Fit Pass – Water Aerobics, Lap Swim & Public Swim



Instructor – Lifeguards

El Diamante & Mt. Whitney Pools
All Ages
7:30-8:30am Mon-Fri
Cost: \$20 Fit pass
Participants = 94
Revenue = \$1,880

Diving Classes



Instructor – Mike Mackey
Redwood Pool
Beginning and Intermediate
3rd – 12th Grades
Cost \$70

Participants = 25
Revenue = \$1750

Certification Classes

WSI Class:8

Basic Water Rescue:7

Lifeguard Class:20

Jr. Lifeguard:14



Fiscal Report

Revenue	\$112,640
Expenses	\$146,939
Net	\$-34,299
Recovery	77%

2010 Plans

- Consolidating Pre-Season
- VUSD Challenges
 - VUSD Summer Pool Use
- Swim Lesson Competition
- More Pool Rentals
- Increase Public Pool Attendance

Questions?

Date: February 16, 2010

Attachment C

To: Visalia Park and Recreation Commission
From: Jeannie Greenwood, Recreation Manager
Subject: Annual Report on Senior Programs and Services

HISTORY OF THE VISALIA SENIOR CENTER:

In July, 1969, the City of Visalia received a grant from the California Commission on Aging. This \$44,193 grant was made possible by the Older Americans Act of 1965 and became the funding source for the first three years of Visalia's Senior Program

Mary Jack, the first director of the program, located in the old Forestry Building at 213 NE Third Street, provided information, referral services, basic counseling, and opportunities for recreation and socialization. A seven-member commission was set up to serve in an advisory capacity to help with programming.

In 1972, a senior meal service was established by a grant totaling \$32,000 from Title III of the Older Americans Act. This program provided meals, seven days a week in a congregate and also a home-delivered setting.

In March 1973, the City received a third grant from ACTION totaling \$35,000 to operate a Retired Senior Volunteer Program (RSVP) for seniors over 60 who enjoy sharing their talents with others.

In 1974, the senior program moved to its present location at 310 N. Locust. The City purchased the building for \$68,000 and remodeled the inside to house the many programs and services that were needed.

In 1975, another 3,000 square feet were added to bring the total facility to 7,000 square feet.

SENIOR MEAL PROGRAM

2009 was a year of change for the Visalia Senior Center and its participants. As the City looked for ways to reduce expenses in a recessed economy, the Senior Meal Program underwent a lengthy evaluation. As the cost to subsidize meals was evaluated, City staff was directed to look for ways to decrease costs associated with the lunch program. In August, 2009, two three-quarter time, benefited employee positions were eliminated and the meal program was outsourced to an outside vendor. Since this change, meal participation has dropped roughly 65% for congregate meals and 75% in Meals on Wheels (see attachment A, Senior Meal Report).

Overall, participants are unhappy with the new service and are not utilizing the Senior Meal program the way that they have in past. The Senior Advisory Committee has requested to work with City staff to identify new potential vendors for meal services.

PROGRAMS AND SERVICES

The Visalia Senior Center continues to be a place for adults ages 55 and over to meet for programs, activities and services. City staff works to provide opportunities for seniors to socialize, exercise and learn. With the assistance of a sponsor, a new Coffee Club has been established so that seniors can meet as early as 10:00am for coffee and conversation. Our new Bunco potlucks are starting to see more participation and computer classes continue to thrive as seniors become more interested in the use of computers to stay in touch with family and friends. Below is a brief participation report of programs offered in 2009.

Many services are provided for seniors at the Visalia Senior Center by outside or non-city organizations. These groups vary in structure, some are individuals offering instructional classes, some are simply a group of seniors

gathering to work on a hobby, a few are organized classes offered by Visalia Adult School and others are County programs providing legal assistance and services. Programs provided include bingo, line & square dancing, bridge games, trips and craft classes. See Attachment C for a list of outside organizations providing programs and classes at the Visalia Senior Center.

SPECIAL EVENTS

One day and/or Special Events seem to be the most popular programs at the Senior Center. Center staff works to schedule various forms of entertainment to perform before and/or after the lunch hour. When special meals are served to celebrate holidays, we decorate the facility and usually offer special drawings and desserts. Other activities and events include our annual golf tournament, Wii games & tournaments, Antique Appraisals, local trips, potlucks, poker tournaments and our annual Open House event.

SENIOR ADVISORY COMMITTEE

City staff continues to meet with the Senior Advisory Committee on a monthly basis. This forum has fostered better communication and working relations between City staff and Senior Center participants. It has been a very productive year for this committee as several sub-committees were formed to work on specific policies, changes and issues.

Meal Evaluation Subcommittee – a group of Advisory Committee members was formed to work with City staff to evaluate the meal program and generate recommendations to Council. This group evaluated reports and information, assisted in the writing of a Request for Proposal for an outside vendor and evaluated proposals and meals in the selection process. This subcommittee will be re-convened to evaluate the current status of the meals and make recommendations for improvements and/or selection of a new vendor.

Policy and Procedure Subcommittee – this group was formed to work with staff to develop a policy and procedure manual specific to Senior Center operations. This group has met several times and has developed an updated Code of Conduct, By-laws for the Senior Advisory Committee and Draft policies. These documents will be reviewed by the Senior Advisory Committee at their February, 2010 meeting for recommendation to the Commission.

Behavior Board – through the process of creating policies and procedures for the center, a recommendation from the Policy & Procedure subcommittee is the creation of a Behavior Board. This body will act as mediator when conflicts arise at the facility. They will work with groups and/or participants that are engaged in conflict and recommend solutions. They will also participate in the evaluation of incidents where a program participant does not comply with the established Code of Conduct and Policies & Procedures.

Facility Review Subcommittee – this group has recently been formed to review request for facility use at the Senior Center, specifically those groups and organizations who wish to utilize the Senior Center for a reduced or waived fee. This group recently held their first meeting and is scheduled to meet with facility use applicants on Tuesday, February 16th. The subcommittee will then make recommendations on fee reductions and/or waivers and forward to the Parks and Recreation Commission at their March, 2010 meeting.

CHALLENGES

When the Recreation Supervisor position at the Senior Center became vacant due to a retirement, the position was frozen and was not filled. Hoping that better times would come soon, we hired an hourly employee as an Interim Coordinator until the time came that we would be able to fill the position. 14 months later, it now seems that this position may not be filled for some time. Operating a full time facility such as the Senior Center requires more time than can be accomplished by an hourly position. Based on the need at the Senior Center, the Recreation Division is evaluating the feasibility of transferring a full time coordinator from its existing program staff to the Senior Center. This transfer would give the Senior Center the resources needed to increase programming, provide services and work through current issues such as the decline in the meal program.

In light of the current economic situation, staff continues to look for ways to generate additional revenue, decrease expenses and provide quality programs and activities to our customers. In 2009, we decreased the center hours to better fit with programming. This saves the expense of staffing and operating a facility with little to no programs operating. We will continue to look for ways to operate more efficiently.

CITY STAFF RECOMMENDATIONS:

Staff recommends that the Commission accept the staff report.

Respectfully submitted:

Jeannie Greenwood, Recreation Manager

Approved for Submittal to Commission:

Vincent A. Elizondo, Director



Visalia Senior Center 2009 Annual Report



Parks & Recreation Commission
February 16, 2010

History of Visalia Senior Center

- 1969 – \$44,193 grant from California Commission on Aging provided funding for the first 3 years of Visalia’s Senior Program.
- Located in old Forestry Building at 213 NE Third Street.
- Provided information, referral services, basic counseling and opportunities for recreation & socialization.

History of Visalia Senior Center

- 1975 – an additional 3,000 square feet were added bringing the facility to a total of 7,000 square feet.
- 1997 – Senior Pride Bingo matched grant funds to remodel the Senior Center kitchen.

Senior Meal Program

- Evaluation of meal program
- Recommendation to outsource meals
- Worked with subcommittee from the Senior Advisory Committee to create RFP.
- One response received.
- Sampled meals.
- Signed contract, meal service began August, 2009.

Senior Meal Program Staffing

- Eliminated two $\frac{3}{4}$ employees.
- Retirement of Kitchen Supervisor, December, 2009.
- Hiring of hourly kitchen supervisor January, 2010.
- Utilization of volunteers.
- AARP workers as available.

Senior Meal Program

- Since outsource of meals:
 - 65% decrease in congregate meals
 - 75% decrease in Meals on Wheels deliveries
- Complaints:
 - Meal quality
 - Portion size

Senior Meal Program

- At the request of meal program participants, the Senior Advisory Committee has requested that City staff explore potential new vendors.
- Subcommittee from Senior Advisory Committee re-convene.
 - Identify vendors
 - Define service – rewrite RFP
 - Participate in the selection process

Programs and Services

- City Programs
- Services for Seniors
- Non-Profits
- Private Groups

City On-Going Programs

■ Writers Group	255
■ Knitting / Sewing Group	306
■ Movie Treasures	79
■ Poker	531
■ Basic Computer Classes	187
■ Pinochle	162
■ Table Tennis	122
■ Wii	167
■ Saturday Night Dance	2720

City Programs – One Day Events

■ Golf Scramble/Golf Open	27
■ Wii Tournament	8
■ Antique Appraisal	58
■ Single Scene / Potluck	45
■ Casino Trip	45
■ Table Tennis Tournament, Fishing Derby and bus trips were offered but lacked participation	

Senior Center Special Events

- Open House
- Monthly Holiday Events
- Trips
- Entertainment Showcase
- Santa for Seniors – gifts for seniors at Christmas luncheon.

Services for Seniors

- KTAA Legal Assistance
- HCAPP
- AARP Safe Drivers Program
- Presentations

Non-Profits

- Senior Pride Bingo
- Visalia Gadabouts

Private Organizations

- Visalia Adult School
- Senior Line Dancers
- China Painters
- Senior Squares
- Contract Bridge
- *Duplicate Bridge
- *Visalia Bridge Club
- *Retired Public Employee Assoc.
- *Pay a portion of rental charge

Senior Advisory Committee

- 3rd Wednesday of each month
- 1:00 p.m.
- Visalia Senior Center

- Comprised of representatives from senior center users.

Meal Evaluation Committee

- Evaluation of meal services & costs associated.
- Assisted in drafting RFP
- Evaluated Proposals
- Taste Test

- Looking to re-activate this committee in March, 2010.

Policy & Procedure Committee

- Code of Conduct
- By-Laws for Senior Advisory Committee
- Policies & Procedures for Senior Center Operations
 - Behavior Board – mediation & conflict resolution.

Facility Review Committee

- Met with staff to learn about City policy and procedure related to facility use.
- Met with applicants who currently receive a fee waiver or reduced fees for Senior Center Use.
- Will make recommendation to Commission.
- Will establish criteria for continued use:
 - Annual Report
 - Attendance at Senior Advisory Committee Meetings
 - Contribution to facility or senior organizations

2010 Priorities & Goals

- Changes to the Meal Program
- Staffing
- Increase Programming
- Manage Expenses
- Generate additional revenues

Questions?

Attachment D

Date: August 12, 2009
To: Visalia Park and Recreation Commission
From: Michelle Fitzgerald, Recreation Supervisor
Subject: 2008-09 Youth Division Report

BACKGROUND:

The City of Visalia Parks and Recreation Department's Youth Division is dedicated to providing quality programs and classes to the youth of this community. August marks a one year anniversary of a change in leadership over the youth division, and our team goal has been to continue moving the division in a positive direction and building on the foundation that we inherited.

In the fall of 2008, we met with the Visalia Mother's Group to get a first hand account of what programs parents with young children and stay at home parents are looking for. Spring of 2009 marked an expansion in Tiny Tot programming with the introduction of 4 new programs; Tiny Tot Nursery Rhyme and Cooking Time, Tiny Tot Making Music Together, Tiny Tot Karate and Tiny Tot Preschool Readiness. These programs were very successful.

Another area of expansion our division has seen is in our day camp programming. A continuing challenge is the competitive market of child care in Visalia, and to set our program apart we try to offer exciting and innovative programming to keep kids engaged while at camp and to assure parents that their kids are safe and happy. Our day camp is the most affordable camp in town and we provide children with weekly themed programming, field trips, snacks and lunch. We have been able to grow our camp programs by offering specialty camps during the summer. Specialty camps began last summer and were so well received that we offered them again this year with the introduction of 3 new camps. Almost all of the camps this summer met full capacity.

Programming for youth requires a very dynamic approach. Kids are constantly changing, what is popular today may not be next year. Parent's expectations are always increasing. These factors place a great demand on our team to understand current trends, to be aware of what is being taught in school, and to listen to our participant's needs and desires. In order to accomplish this, we make sure we hire the right staff and train them to be efficient and effective. Many of our current part time employees have been with us for multiple seasons and are recognizable faces for both parents and children. They are committed to our program goals and objectives and we are very pleased that they are apart of our team.

The fall of 2009 is an exciting time for the youth division. We will be expanding on a very successful summer season and will be offering new tiny tot and youth classes as well as expanding ongoing programming that continues to see great participation numbers. An area of interest that we are starting to program for is family activities. In the fall we are offering a Family Fitness Fun Program which will meet on Saturdays and is a healthy, fun way for families to spend quality outdoor time together with other families.

With school starting in August, our after school programs will once again be in full swing. We currently offer after school care at 3 elementary schools (Oak Grove, Hurley and Manuel Hernandez) as well as a drop-in program and the PULSE After School Program at the Manuel Hernandez Community Center. The LOOP bus will be back en route transporting children to and from community centers in town.

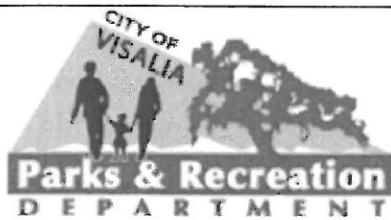
The youth division continues to look for new and exciting programs that we can offer our community as well as family friendly programming. We strive to offer the best child care and enrichment programs in the area that are unique, well planned, and affordable.

Respectfully submitted:

Michelle Fitzgerald, Recreation Supervisor

Approved for Submittal to Commission:

Vincent A. Elizondo, Parks and Recreation Director



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YOUTH DIVISION PROGRAM REVENUE RECOVERY

DIRECT COSTS

<u>AFTER SCHOOL - 50505</u>	<u>FY 07-08</u>	<u>FY 08-09</u>
GROSS REVENUE	\$164,375.38	\$186,928.05
EXPENDITURES	\$120,586.23	\$163,362.48
NET	\$43,789.15	\$23,565.57
REVENUE RECOVERY	136.31%	114.43%

<u>YOUTH PROGRAMS - 50507</u>	<u>FY 07-08</u>	<u>FY 08-09</u>
GROSS REVENUE	\$163,330.11	\$170,802.42
EXPENDITURES	\$140,587.37	\$142,277.73
NET	\$22,742.74	\$28,524.69
REVENUE RECOVERY	116.18%	120.05%

<u>MHCC PROGRAMS - 50504</u>	<u>FY 07-08</u>	<u>FY 08-09</u>
GROSS REVENUE	\$8,164.67	\$11,092.68
EXPENDITURES	\$94,460.66	\$81,568.78
NET	-\$86,295.99	-\$70,476.10
REVENUE RECOVERY	8.64%	13.60%

<u>PULSE PROGRAMS - 50539</u>	<u>FY 07-08</u>	<u>FY 08-09</u>
GROSS REVENUE	\$30,000.00	\$36,911.00
EXPENDITURES	\$24,516.14	\$28,389.41
NET	\$5,483.86	\$8,521.59
REVENUE RECOVERY	122.37%	130.02%

<u>LOOP PROGRAM - 50520</u>	<u>FY 07-08</u>	<u>FY 08-09</u>
GROSS REVENUE	\$0.00	\$0.00
EXPENDITURES	N/A	\$114,012.18
NET	INFORMATION UNAVAILABLE	-\$114,012.18
REVENUE RECOVERY	BUDGETED UNDER POLICE	0.00%

<u>OVERALL YOUTH DIVISION</u>	<u>FY 07-08</u>	<u>FY 08-09</u>
GROSS REVENUE	\$365,870.16	\$405,734.15
EXPENDITURES	\$380,150.40	\$529,610.58
NET	-\$14,280.24	-\$123,876.43
REVENUE RECOVERY	96.24%	76.61%



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Youth Division Comparison Report

2007/2008 to 2008/2009

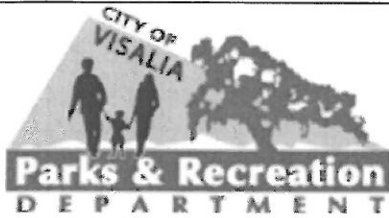
OVERALL DIVISION REVENUE

DIVISIONS	2007/2008	2008/2009	DIFFERENCE
MHCC – 50504	\$8,165	\$11,093	\$2,928
YOUTH – 50507	\$163,330	\$170,802	\$7,472.00
A.S.A. – 50505	\$167,375	\$186,928	\$19,553
PULSE – 50539	\$30,000	\$36,911	\$6,911
TOTALS	\$368,870	\$405,734	\$36,864

SPECIFIC PROGRAMS TO HIGHLIGHT:

PROGRAMS	2007/2008	2008/2009	DIFFERENCE
DAY CAMPS	\$59,896	3336 71 avg \$60,036	\$140
SPECIALTY CAMPS	333 \$16,125	439 \$22,047	\$5,922
F/D DANCE	68 \$6,115	199 \$10,348	\$4,233
MOTHER'S DAY TEA	76 \$875	86 \$1,160	\$285
TINY TOTS	96 \$3,493	309 \$7,658	\$4,165
DANCE CLASSES	264 \$9,206	290 \$13,895	\$4,689

(FIGURES ROUNDED TO NEAREST DOLLAR)



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YOUTH DIVISION PROGRAM REVENUE RECOVERY

(INCLUDES ALL PROGRAM DIRECT COSTS)

OVERALL YOUTH DIVISION

<u>GROSS REVENUE</u>	\$405,734.15
<u>EXPENDITURES</u>	\$366,248.10
<u>NET</u>	\$39,486.05
<u>REVENUE RECOVERY</u>	110.78%

INDIVIDUAL DIVISION REPORTS

AFTER SCHOOL ACTIVITIES TOTALS - 50505

<u>GROSS REVENUE</u>	\$186,928.05
<u>EXPENDITURES</u>	\$163,362.48
<u>NET</u>	\$23,565.57
<u>REVENUE RECOVERY</u>	114.43%

CAMPS, SPECIAL EVENTS, ENRICHMENT & TINY TOT PROGRAMS - 50507

<u>GROSS REVENUE</u>	\$170,802.42
<u>EXPENDITURES</u>	\$142,277.73
<u>NET</u>	\$28,524.69
<u>REVENUE RECOVERY</u>	120.05%

MANUEL HERNANDEZ COMMUNITY CENTER PROGRAMS - 50504

<u>GROSS REVENUE</u>	\$11,092.68
<u>EXPENDITURES</u>	\$81,568.78
<u>NET</u>	-\$70,476.10
<u>REVENUE RECOVERY</u>	13.60%

Visalia Parks & Recreation Commission Meeting Youth Division

August 18, 2009

Youth Division Programs

- A.S.A.
- MHCC Drop-In
- Pulse
- Loop
- Tiny Tots
- Day Camps
- Specialty Camps
- Dance Classes
- Music Lessons
- Family Fitness
- Gymnastics
- Start Smart Sports
- Certified Trainings
- Special Events

After School is Cool!

A.S.A.

2008/2009 Avg. Monthly Enrollment
120 students for 3 sites

Program structure; snack, homework, enrichment activities, recreation, field trips and more!



Having Fun at Hurley School



Parent Appreciation - Fall 2008

Manuel F. Hernandez Community Center

Drop-in Program

- FREE to children ages 6-17
- Program Structure: arts & crafts, homework, computer lab, sports and more

2009 Avg. daily summer attendance = 50



Friday Water Day
Summer 2009



Pulse Program

- Grant Partnership with
Visalia Unified School District
- Valley Oak Middle School
- Program Structure: dancing, bmx club, sports leagues, e-crew, special events & more
- Expected Daily Attendance 82 students



BMX Club - Spring 2009

LOOP



Riding the Bus
Spring 2009

- CPRS Award Winner
- Safe transportation for children to participate in community center activities
- Avg. Daily Ridership
2008/2009 School Year = 48



Hot spot for tiny tots!

- Ages 1-5
- Parent Participation is required
- Variety of classes to choose from
- Socializing & Motor Skill Development



Tiny Tot Programs Offered

- Nursery Rhyme & Cooking Time
- Making Music Together
- ABC's & 123's
- Lil' Painters
- Giggles, Squiggles & Wiggles
- Creative Crafts
- Lil' Actors
- Sing & Play
- Start Smart Sports
- Track & Field
- Reading & Writing
- Shapes, Colors, Letters & Numbers
- Around the World in 6 Weeks
- Lil' Zoo Keepers
- Science & Math Blast
- Karate

Kids Club Day Camp

- Camp Offered during VUSD breaks
Winter (3 wks), Spring (1 wk), Summer (9 wks)
- Program Structure: Themed weeks, field trips, arts & crafts, recreation, lunch and snacks included,
 - Summer 2009 Avg. Daily Attendance
75 children




Ventriloquist Guest Speaker
Summer 2009

Imagine U Museum
Summer 2009


2009 Specialty Camps

- Princess Camp
- Fire Camp
- Wild West Camp
- Science Camp
- Cheer Camp
- Movie Making Camp
- Star Wars Camp
- Superhero Camp



Princess Camp

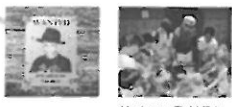
- 50 participants



Fire Camp

- 75 participants

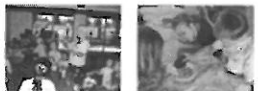
Chief Nelson



Wild West Camp

- 38 participants


Mariposa Field Trip



Science Camp


- 74 participants

Dissecting Owl Pellets



Cheer Camp


- 29 participants



Movie Making Camp


- 48 participants

Scenes from the Wizard of Oz



Star Wars Camp
• 88 participants

Superhero Camp
• 37 participants



Dance Classes

- Ages 3 – 12
- Classes Offered:
Jazz & Hip Hop
Ballet & Tap & Cheer
- \$80 for 3 months




Eggstravaganza – Spring 2009

Music Lessons

- Programs Began Spring of 2009
 - Beginning Guitar
- Beginning & Intermediate Piano
 - 2009 Participation = 80

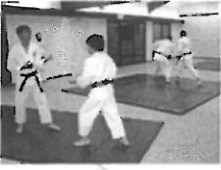
Fitness Programs

- Programs Offered:
 - Adult Yoga
 - Hip Hop Fitness
 - Family Walks
 - Family Fitness
(NEW Fall 2009)



Enrichment Classes

- Programs Offered:
 - Karate
 - Start Smart Sports
 - Gymnastics
 - Cartoon Animation
 - Fencing



Special Events

- 2008/2009 Events Offered:
 - Father Daughter Dance
 - Mother's Day Tea
 - Eggstravaganza
 - Breakfast with Santa
 - Movies in the Park
 - Downtown Walking Tour



Mother's Day Tea


- May 9, 2009 at the Marriott Hotel
- **86 participants**
58 adults
29 children
- 2009 Revenue
\$1160.00



Father Daughter Dance



- February 13, 2009 at Convention Center
- **475 participants**
217 fathers
258 daughters
- 2009 Revenue
\$10,348.50



Fiscal Year 2008/2009 Youth Division Revenue

After School Programs = \$223,839
 Day Camps = \$60,036.00
 2009 Specialty Camps = \$22,047.00
 Enrichment Classes = \$94,100.00

+ 400,000.00



Questions / Comments

Thank You

Attachment E

Date: December 15, 2009

To: Visalia Park and Recreation Commission

From: John Bradley, Recreation/Facilities Supervisor

Subject: Annual Park Rental, Facility Management & Special Events Report

Community Wide Special Events:

Community Wide Special Events consist of various commercial, private and non-profit organizations planning events throughout the City. Events take place on a city street, sidewalk, alley, parking lot or other street right-of-way, city park or city facility. Examples of such events include: farmer's markets, concerts, car shows, carnivals, block parties, parades and other social events. See **Exhibit A** for listing of 2009 Special Events.

Special Event Process-The event organizer completes a Special Event Application which provides instructions to guide and assist the organizer in the preparation and processing of their event. The organizer first meets with Facility Supervisor (as needed) to assist the organizer with the application and process. The applicant is then invited to attend a monthly City of Visalia Special Event Committee Meeting.

The Special Event Committee is comprised of multiple City representatives including the Police and Fire Departments, Risk Management, Traffic Safety and Refuse, to name a few. Representatives have the opportunity to ask questions for clarification and discuss permit requirements and/or conditions to be placed upon each event.

Each event is unique. Some events are fairly simple and do not require a lot of conditions and permits. Other events can involve large numbers of people, street closures and many layers of conditions and permits. After each event is evaluated and conditions/permits are dictated, the Facilities Manager must see that the applicant complies with all of the requirements. This can be a time consuming task making several follow up calls per application.

The number of community wide special events varies from year to year. In 2009, City staff processed an average of 7 Special Event Applications per month. The following list shows the number of events processed for each of the past four (4) years:

- 2009 85 Special Events were processed
- 2008 57 Special Events were processed
- 2007 86 Special Events were processed
- 2006 73 Special Events were processed

Challenges:

Based upon the diverse nature of special events, there are several challenges associated with the processing and monitoring of special events.

1. As previously mentioned, special events require a significant amount of City staff time. The Recreation Division Facility Supervisor meets with applicants, coordinates the special events committee meetings, communicates conditions and permits to the applicant and tracks the

compliance of each condition. Some events take more time than others but in the end, they all require staff resources.

2. As the city continues to grow, it is required to evolve with city growth issues. City Departments are forced to update policies and enforce stricter event regulations to meet higher liability requirements.
3. Changes in committee make-up require each department to re-learn the event process and get updated with event conditions and at times, their own department permits.
4. Though the Parks and Recreation Department chairs the Special Event Committee, we have the least involvement in permit processes. The timely communication regarding permit approval between Facility Supervisor and other departments is crucial. There is current discussion with Department Heads regarding a more effective communication method between city Departments.
5. Traditionally, the committee has focused mostly on events on city property or in a City right-of-way. Over recent years, events on private property have increased in size and now have an influence city streets and services. It has been determined that because large events on private property impact city services, they too must also go through the Special Event Application process. This will require more time and staff resources.
6. Special Events are seasonal. The majority of special events occur in the spring thru fall months which is also the busiest time of year for the Parks and Recreation Department. The Facility Supervisor spends approximately 260 hours per year, 14% of his work hours, assisting the Special Event Process. The most significant part of managing this application process is the time needed to assist groups through the process. Additionally, some groups going through the process eventually cancel their event prior to actual implementation.

In an effort to recover a portion of the cost of staff time used in the processing and monitoring of special events, department staff have recommended imposing a non-refundable processing fee for special event applications. This idea was formulated by staff and approved by Parks and Recreation Commission in 2006. To date, this recommendation has not been implemented by the City Council.

Recommended Special Event Application Fee:

Private and non-profit organizations \$25 application fee per event
Commercial business \$50 application fee per event

Parks/Picnic Reservations:

Parks are the perfect setting for a variety of activities and events. Please see **Exhibit B** for a list of 2009 park rentals (January-October). Park reservations are accepted at the Parks and Recreation business office located in the Anthony Community Center. It is the responsibility of business office staff to review park space availability, enter customer information in a paperless reservation process and communicate park rental reservations to the Parks Division each week. Additionally, the Facilities Supervisor communicates with the Park Ranger weekly to clarify any park rental issue that may arise.

The City of Visalia Parks & Recreation Department currently has 10 rentable parks with 25 available pavilions. Peak rental dates include holidays, weekends and Spring/Summer months.

Annual Rental Statistics:

January -October 2009	789 Reservations	\$53,674.35 Revenue
January -October 2008	795 Reservations	\$53,706.00 Revenue
January -October 2007	689 Reservations	\$39,251.45 Revenue

This year we saw a slight decrease in the number of rentals in City parks. This may be a result of the downturn in the local economy; in general, people are not spending like they have in past years.

An accomplishment this past year was the new amenity based pricing schedule for picnic rentals. This new fee structure allows pricing based on the demand and amenities per each picnic area. July 1, 2009, we also added a new alcohol permit fee and bounce house permit fee.

Rental Statistics (Comparison of New Pricing):

July -October 2009	305 Reservations	\$23,348.00 Revenue
July-October 2008	332 Reservations	\$23,296.00 Revenue
July-October 2007	295 Reservations	\$18,696.25 Revenue

Looking at the number of rentals using our new fee structure, Plaza Park (raised from \$140 to \$162) has stayed the same with 13 rentals both years. The Lions Shelter at Riverway Sports Park dropped from 18 rentals in 2008 to 9 rentals in 2009, a 50% decrease. The fee for this area went from \$140 to \$216. When asked about public comments regarding picnic rental fees, the Recreation business office staff report that they have had some comments regarding the higher prices but no major complaints.

We see that overall, rentals have decreased in 2009; however, the revenues are fairly close due to the new fee structure and the addition of new permit fees.

Revenues from new permits since July 1, 2009

Bounce House Permit (33)	\$ 330.00
Water Bounce House Permit (34)	\$ 340.00
Alcohol Permit (33)	\$ 825.00
Total:	\$1,495.00

Recreation staff has strived to improve customer service with existing users as well as increase promotion to potential customers. One area of improved customer service is the addition of our new Parks Brochure. This product displays all city parks and amenities on one map. Additionally, park photos have been upgraded on the department website making it easier for customers to view our product.

Facility Rentals:

Many outside organizations utilize recreation centers as a place to hold meetings, activities and other functions. The centers managed by the Parks and Recreation Department include the Visalia Senior Center, Manuel F. Hernandez Community Center, Anthony Community Center, and Whitendale Community Center.

For the first ten months of this year, facility rental revenue is up \$11,384 over the same period of time last year. This increase in facility revenue is evidence of increased promotion during non-peak hours and rental of facilities to non-typical rental groups. New rental groups at the Anthony Community Center include private schools that hold physical fitness or testing during the day. Additionally, a local church rented three to four days per week for six months to hold their services. Gym rentals have increased by soliciting private sport groups 3-6 months at a time. Examples of gym use include Sequoia Crush Volleyball, Kaweah Delta Healthcare District's health grant, miscellaneous basketball travel teams and expanded rentals from NJB Basketball. The upgraded Manuel F. Hernandez gym floor has also been appealing to groups in renting that gym.

Department staff will continue to attract users during non-peak hours. New rentals for 2010 include a six month contract with TNT volleyball club, a new church at the Whitendale Community Center on Sunday mornings, a COS basketball tournament during COS gym construction and the addition of private birthday party rentals in the recently renovated Manuel F. Hernandez Game Room. See **EXHIBIT C** for the number of reservations and revenues by facility.

Facility rental revenues - January thru October 2009.

2009 Total Revenue: \$39,809.81

2008 Total Revenue: \$28,425.99

2007 Total Revenue: \$15,074.75

Non-Rental Use:

The Senior Center is home to multiple groups that have used the facility for a long period of time. Due to this history, multiple senior groups receive free or heavily discounted use of the facility. Traditionally, only one group has visited the Parks and Recreation Commission to give an annual accounting (Young at Hearts). City Staff continues to work with all Senior Center user groups to accommodate their use and is proposing that the Senior Advisory Committee review these groups annually and make recommendation to the Parks and Recreation Committee concerning fee waivers, discounted user fees and conditions of use.

Facility Contracts:

The Parks and Recreation Department manages the following facility use contracts:

- Proteus Wittman Center
- Tulare Office of Education Manuel Hernandez & Fairview Community Center
- YMCA Whitendale Community Center & Anthony Center After School Program

Recent successes with the facility contracts include a 10-year contract renewal with Tulare County Office of Education and floor replacement at the Wittman Community Center.

RECOMMENDATION

Department staff recommends that the Parks and Recreation Commission accept the staff report and offer comments where appropriate including the authorization to have the Senior Advisory Committee review Senior Center user groups annually and make recommendations to the Parks and Recreation Committee concerning fee waivers, discounted fees and conditions of use.

Respectfully submitted,

John Bradley
Recreation Supervisor

Approved for Submittal by:

Vince Elizondo
Parks and Recreation Director

SPECIAL EVENTS COMMITTEE

2009 Running Calendar

As of December 15, 2009

EVENT:	DATE:	LOCATION:	
Bicycle Rodeo	24-Jan	Boys and Girls Club	
Amgen Tour of California Bicycle Race	19-Feb	Acequia & Race Route	
Mardi Gras Street Dance	28-Feb	Garden Street Plaza	
John Paul Memorial Motorcycle Ride	07-Mar	Plaza Park and 198	
Farmer's Market (Every Thursday)	12-Mar	Church & Main Street	
St. Patrick's Day Parade	14-Mar	Main Street	
Community Outreach Church Service	14-Mar	Oval Park	
14th Annual Walk For Life	21-Mar	Plaza Park	
Car Show	21-Mar	601 E. Acequia	
Blue Ribbon Vigil-Child Abuse Prevention	28-Mar	Garden Street Plaza	
Farmer's Market (Every Thursday)		Church & Main Street	
Outdoor Arts Market (Three events)	02-Apr	Garden Street Plaza	
Chamber Appreciation BBQ	03-Apr	Chamber Building/Parking Lot	
Blues, Brews & BBQ (Monthly)	04-Apr	Garden Street Plaza	
Eggstravaganza (Egg Hunt)	04-Apr	Riverway Sports Park	
Vi-Tri (Triathlon)	05-Apr	El Diamonte High School	
CSET recycling event	10-Apr	Riverbend Park	
PAL Easter Egg Hunt	11-Apr	Oval Park	
Movies in the Park (Every Saturday)	17-Apr	Riverway Sports Park	
Outreach Car Show	18-Apr	2114 N Bridge	
Walk-A-Dog-A-Thon	18-Apr	Plaza Park	
Central Valley Parkinson's Walk	25-Apr	Blain Park	
Earth Day	25-Apr	W. Main Street	
Renaissance Festival	Apr 25-26	Plaza Park	
Dia Del Nino/Kids Festival	26-Apr	Summers Park	
Cinco de Mayo	02-May	Anthony Community Center	
Car, Truck & Bike Show	02-May	Golden West H. S.	
March of Dimes Walk	02-May	Cigna Healthcare	
Art in the Park	09-May	Recreation Park	
Miner Foundation Spring Fling	09-May	Visalia Airport Hanger	
Mother's Day Worship-Grace Community Church	May 10th	Mill Creek Park	
Adolescence Ready to Shine	15-May	Central Park/Village Park	
Fishing Derby	16-May	Plaza Park Pond	
Downtown Concert	16-May	Garden Street Plaza	
Oval Park Concert Series (Every Other Saturday)	16-May	Oval Park	
21st Annual Downtown Visalia Car Show	May 16th	Main Street between Bridge & Willis	
A Night on the Trail- Sequoia Regional Leadersh	02-Jun	West Main Trail/Park	
Hotel California Concert	03-Jul	Plaza Raceway	cancelled
Soroptimist Grand Opening	13-Jun	Corner of Prospect/Linwood	
K-9 Nights	18-Jun	Plaza Park	
Tulare County Association of Realtors	18-Jun	Plaza Park	
Oval Outreach - Pastor Aaron Russell	June 15-20	Oval Park	
Mock Funeral	27-Jun	Garden Street Plaza	
Ride for Life-Motorcycle Ride	27-Jun	S Mooney	
Interest in Tulare County Community Coalition	27-Jun	Garden St. Plaza	
Hotel California Concert	03-Jul	Plaza Raceway	
July 4th City Fireworks	04-Jul	Mineral King Bowl	

Oval Outreach- La Nueva Jerusalem Church	11-Jul	Oval Park	
South Valley Center Peace	08-Aug	Plaza Park	
Candlelight Vigil-SPCA	15-Aug	Garden Street Plaza	cancelled
Suicide Awareness Vigil	06-Sep	Visalia Convention Center Plaza	
6th Annual Shave the Brave	12-Sep	Plaza Park	
Relay for life	Sept 12-13	College of Sequoias	
Motorcycle Poker Run-Visalia Firefighters Assoc	19-Sep	Plaza Park	
Downtown Visalians Concert	26-Sep	Main Street	
Dog Daze of Summer	26-Sep	Recreation Park	
Catholic Church Picnic	20-Sep	Plaza Park	cancelled
16th Annual Waiters Race	24-Sep	Main Street- between Court & Bridge	
10K Race-Tulare County Realtors	03-Oct	Plaza Park	cancelled
City of Visalia Corporate Games 5K run	03-Oct	Plaza Park	
Exercise your lungs-mini marathon	10-Oct	Houston to Cutler park	
Able Industries 5K	10-Oct	Plaza Park	
La Campesino Radio/ Health Fair	11-Oct	Visalia Riverway Sports Park	
Band Review	17-Oct	Center Street from Santa Fe to Conyer	
Sidewalk Chalk	Oct 19-21	PRO YOUTH HEART	
Murder Mystery Caper	24-Oct	Garden Street Plaza	
COS Athletic Fundraiser-cook off	24-Oct	Parking Lot/corner of conyer & mineral king	
Spooky Sprint 5k run/walk	31-Oct	Plaza Park	
Halloween Carnival	31-Oct	Visalia Evan Free Church	
Project Homeless Connect	05-Nov	Visalia Rescue Mission	
Bikers United 4 Kids	08-Nov	700 E Mineral King	
Race Against Hunger-Visalia Emergency Aid	26-Nov	Garden Street Plaza	
Thanksgiving weekend dog show	28-Nov	Blain Park	cancelled
Candy Cane Lane Parade	30-Nov	Main Street	
Visalia Community Covenant Church	05-Dec	Recreation Park	
Great Western Fan Festival	(April 2010)	Visalia Airport	
Miscellaneous Permits			
Block Party	04-Jul	1105 E. Princeton	
Health Care Legislative Process	02-Sep	Garden St. Plaza	
Mt Whitney High School Homecoming Parade	25-Sep	Conyer to Mineral King	
Redwood High School homecoming Parade	02-Oct		
Rescue Mission	03-Oct	Admin offices	
Health Fair	04-Oct	Family Healthcare Network	
Small band group	17-Oct	Garden St. Plaza	

City of Visalia Parks and Recreation Department

Special Events/Park Rentals/Facilities
Annual Report

John Bradley, Recreation Supervisor

Areas of Focus:

- Special Events Committee
 - Park Reservations
- Facility Management/ Rentals
 - Contract Management

Facility Management Resources

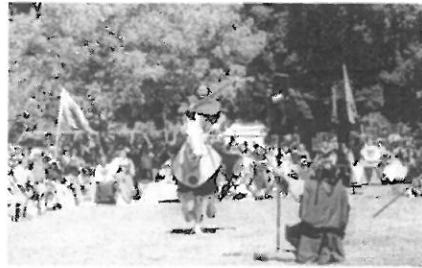
FRONT OFFICE

- (2) FT Office Staff
- (2) Hourly Office Assistants

BUILDING ATTENDANTS

- (6) Hourly Attendants
 - Cover 4 Community Centers
 - Typically work nights and weekends (except Sr. Center)

Special Events Committee



Special Events Committee

- The Special Events Committee is comprised of members of each City Department. These members assure that events follow city policies and are safe for public use.

Duties

- The most significant challenge of managing Special Events is the amount of time needed to assist event organizers with applications and follow up on permits needed.
 - Constant reminders and follows-up with the organizer to complete this process.
 - Large amount of paperwork needed to be completed in each event.
 - Tracking of all necessary permits and approvals .

Special Events Processed

Examples of events include parades, carnivals, concerts and car shows.

- 2009 85 Events
- 2008 57 Events
- 2007 86 Events
- 2006 73 Events

Park Reservations

Parks are perfect setting for a variety of activities



33 City Parks - 239.15 developed park acres

Parks/Picnic Reservations Annual Comparison

January thru October

	# Reservations	Revenue
• 2009	789	\$53,674.35
• 2008	795	\$53,706.00
• 2007	689	\$39,251.45

Additional Revenue from Permits July 1- October 31, 2009

• Regular bounce house	33	\$ 330.00
• Water bounce house	34	\$ 340.00
• Alcohol Permit	33	\$ 825.00
Total:		1495.00

Park Rentals: (Post)-New Fees 3 Month Comparison

July 1- October 31

	Reservations	Revenue
• 2009	305	\$23,348.00
• 2008	332	\$23,296.00
• 2007	295	\$18,696.25

Park Rentals July 1- Oct 31 (New Fees)

	2008	2009
• Blaine Park	83	73
• Houk Park	3	7
• Lincoln Oval	2	2
• Plaza Park	122	115
• Recreation Park	2	1
• Riverway	76	67
• Seven Oaks	1	4
• Whitendale	40	32
• Woodland Park	3	3
• Ruiz Park	0	2
• Riverbend Park	0	2
Total:	332	305

UPDATE Riverway Sports Park

Name of Pavilion	# or Rentals		Revenue	
	08	09	08	09
• Food 4 Less	73	81	\$4859.00	\$5756.20
• Lions Shelter	49	35	\$6396.00	\$4148.50
• Oak Liquidators	67	62	\$4414.50	\$4243.50
Total:	189	178	\$15,669.50	\$14,148.20

New Fees Summary:

- Less overall rentals
- Decrease in rentals at Riverway Sports Park
- Overall increased in revenue

PARKS-THE NEXT STEP

- Evaluate the potential to make two reservations per day on weekends at select parks in 2010. Double revenue and make popular parks more available.
- Increase park exposure online: Photos and amenities are listed on the City website.
- Increase park rental marketing: A parks & facilities brochure is available in print and online.

Facility Rentals



- Manuel F. Hernandez Community Center
- Anthony Community Center
- Whitendale Community Center
- Senior Center

Facility Rentals

ANNUAL COMPARISON

January thru October

	Rentals	Revenue
• 2009	181	\$39,809.81
• 2008	181	\$28,425.99
• 2007	182	\$15,074.75

Often rentals from one organization count as one rental but meet multiple times during the week, thus explaining the increase in revenue.

Increase in Facility Revenue

Increased revenue has occurred due to the following:

- New Church Group rentals at the Anthony Community Center and Whitendale Center
- Upgrade in Manuel Hernandez Center flooring
- Private sport league rentals

FACILITY HIGHLIGHTS!

- The Manuel Hernandez Community Center Game Room was painted by volunteer church group and old floor removed. (This space is open for birthday rentals)
- The Senior Center was painted by volunteer church group.
- NEW Banners were placed on the front of all facilities.
- NEW Senior Center Sign purchased by Senior Pride Bingo.

Senior Center FREE facility use programs

ORGANIZATION	FREQUENCY
• AARP 55 ALIVE	Twice Monthly
• Senior Pride Bingo	Weekly
• Young at Heart (dance)	Weekly
• VUSD/Adult School	Weekly
• Senior Line Dancers	Weekly
• Kings Tulare Co. Area Agency on Aging (KTAAA)	Weekly
• Sequoia Gateway Porcelain Painters	Weekly
• Tulare Co. Adult Services HCAPP	Twice weekly
• Visalia Gadabouts	Monthly
• Edad de Oro	Monthly
• Senior Squares	Weekly
• Contract Bridge	Multiple days/weekly
• Pinochle	Weekly

Senior Center: DISCOUNTED facility use programs

ORGANIZATION	FREQUENCY
• Visalia Coin Club	Monthly
• Duplicate Bridge	Twice weekly
• Visalia Bridge Group	Weekly
• Retired Public Employee Assoc.	Monthly
• California Retired Teachers Assoc.	Monthly

Senior Center: PAID rentals:

ORGANIZATION	FREQUENCY
• Faith Harvest Church	Weekly
• Jazzercise	Twice Weekly
• Ballet Folklorico	Weekly
• Misc. Group Rentals	As Rented

Senior Center

- In 2010, we propose that the Senior Advisory Committee have the ability to meet with facility users to review requests for FREE or DISCOUNTED use of the facility. The Advisory Committee would then give their report to the Parks and Recreation Committee to approve.

Anthony Community Center

ORGANIZATION	FREQUENCY	STATUS	FEE
Tulare County Foodlink	Every other month	Nonprofit	None
NJB Basketball	Multiple Days per week	Private	Fee
Sequoia Crush Volleyball	Multiple Days/wk	Private	Fee
Private Group Parties	As Rented	Private	Fee
YMCA (UCYC Drop In)	Weekdays	Non-profit	None

Manuel F. Hernandez Community Center

ORGANIZATION	FREQUENCY	STATUS	FEE
•Reaching Youth/Karate	Mondays	Nonprofit	Fee
•Tulare County Food Link	Every other Month	Nonprofit	None
•Private Groups Parties	As Rented	Private	Fee
•Tulare County Head Start	5 days/ week	Nonprofit	Contract
•TNT Volleyball	Multiple Days per week	Private	Fee
•Kaweah Delta Hospital	Multiple Days per Month	Private	Fee

Whitendale Community Center

ORGANIZATION	FREQUENCY	STATUS	FEE
• Gymnastics	Weekly	Private	Fee
• Private Groups	As Rented	Private	Fee
• Awaken Church Rental	Sundays	Private	Fee
• Recreation Programs	Daily	City Offered	
- Karate			
- Dance			
- Youth Classes			
- Special Events			
- Tiny Tot Classes			

Facility Goals 2010

- ACC Main Room will be renovated with CDBG-R funds. Restroom and Main Room.
- ACC will receive bicycle racks and updated entranceway with Eagle Scout Project.
- Study & seek funding for Manuel Hernandez Center renovation
- Door replacement at multiple centers
- Increase non-peak rentals

Contract Management

- Head Start - Manuel F. Hernandez Center
- Head Start - Fairview Center (added community room to the contract)
- UCYC - Anthony Center
- YMCA - Whitendale Center
- Proteus - Wittman Center Lease

Contract Updates

- Both Head Start programs received new 10 year contracts as of July 2009
 - Review use of facilities
 - Included addendum for playground safety certification
- Addendum to the YMCA contract to include playground safety inspection and certification.
- Wittman Center - floor replacement

Questions?

Attachment F

Date: November 17, 2009

To: Visalia Park and Recreation Commission

From: John Bradley, Recreation Supervisor

Subject: Annual Marketing Report

The Recreation Division has been directed by the City Council to increase revenues by \$100,000 this fiscal year. This will be accomplished in a variety of ways; creating new programs, attracting new customers to existing programs, managing expenses, and in some instances, raising fees.

An important piece of this effort will come from the way that we sell our services. Marketing has been identified as an important tool to our division and recently been identified as an independent division within the department. Marketing efforts have been improved on a continuous basis to stay up with the latest technological advancements and to reach a wider customer base. The Department works to utilize traditional marketing tools and has added new tools that work well to promote our programs and events.

Traditional methods continue to be the seasonal publication of our department brochure. This product is still our best source of advertising. Customers are familiar with this booklet and look for its arrival. We have tried some cost-savings measures with this costly publication. In our smaller seasons (fall & winter), we only mail the brochure to existing customers in our database. We also have copies available in many public facilities, have distributed as an insert in the Valley Voice and recently distributed through Visalia Unified School District. For the Spring and Summer issues, we continue to mail to each household in Visalia.

We also produce fliers for programs and events and distribute to target audiences as well as direct mailings to past customers. Other methods include the distribution of press releases, newspaper advertisements and the distribution of fliers through the schools.

New and creative marketing strategies have been a focus for the Marketing Division. The Parks and Recreation Department recently released a new website domain – liveandplayvisalia.com. Although this new name takes customers to our existing website, we feel that this new catchy phrase not only defines us better but will be easier for customers to remember when looking for programs and events. Staff has also worked to make information on the department's website more attractive and relevant to customers. The addition of sports league statistics, current programs and information and event photos all work to accomplish this.

It is important that the department identify and follow current trends. We have recently abandoned our MySpace page developed a Facebook Page where customers can join to "be a fan" and receive announcements and updates from our page.

The Parks and Recreation Department also works with other organizations in the community to share marketing resources. Through the City's Arts Consortium (www.visaliainc.com), we now have a community calendar where all community events are posted. This program is called 24/7 community events.

This past year, we developed a relationship with Westcoast Broadcasting who operates three local radio stations, KJUG, Z104.9 and AM1270. Westcoast Broadcasting, as a public service, provides free advertising on their stations for our programs and events.

Our latest tool is a monthly email blast that is sent to customers in our existing database. This email is a newsletter talking about coming programs and events.

An area of focus for the 2010 year is to increase our efforts to target the Hispanic market. Staff will work with local media such as El Sol and Spanish radio stations to market our programs to the Hispanic community. This will include making some media available in English and Spanish for distribution.

RECOMMENDATION

Department staff recommends that the Parks and Recreation Commission accept the staff report and offer comments where appropriate.

Respectfully submitted,

John Bradley
Recreation Supervisor

Approved for Submittal by:

Vince Elizondo
Parks and Recreation Director

City of Visalia Parks and Recreation Department

Marketing
Annual Report

John Bradley-Recreation Supervisor

Staff Resources

- Part-Time web assistant
- Program staff design program fliers
- Outsource brochure design (¾ time Graphic Design position eliminated)

Activity Guide Best Advertising right now!



Activity Guide Details

- Spring Guide
- Summer Guide
- Fall/ Winter were split into two separate guides for the first time
 - We looked for creative ways to get this to the public without full mail out. (schools, newspaper, etc...)

Marketing Tools:

TRADITIONAL

- Quarterly Brochure
- Flyers
- Tri-fold brochures
- Direct Mailing – past participants
- Discount Registration Dates
- Newspapers
- Press Releases

NEW Marketing Tools

- New Website domain: liveandplayvisalia.com
- Facebook
- 24/7 Website- Community Calendar
- Monthly Email Blasts
- Sport Stats online
- Westcoast Broadcasting- Free Radio Spots
- Did utilize myspace for youth. (not as effective as facebook.)

**City of Visalia
Agenda Item Transmittal**

Meeting Date: April 26, 2010

Agenda Item Number (Assigned by City Clerk): 3

Agenda Item Wording: Overview of the Current 2008-10 Capital Improvement Projects Program.

Deadline for Action: N/A

Submitting Department: Parks & Recreation

Contact Name and Phone Number: Vincent Elizondo, 713-4367

Department Recommendation:

That the City Council accept this staff report.

Summary Report:

City staff will be providing an update of the **current** 2008-10 Capital Improvement Projects (CIP) program at the joint meeting scheduled for April 26, 2010.

Attached to this report are the various projects the Council approved in June 2008 as the major CIP plan for the Parks and Recreation Department.

The various projects are funded from a variety of different funding sources as outlined below:

Fund 0014 (Riverway Sports Park): Special General Fund Reserve Account

Fund 1211 (Park & Recreation Facilities): Park Developer Impact Fees

Fund 1132 (Measure R Bike Trails): Measure R Fund

Fund 1251 (City Waterways): Waterways Impact Fees

For action by:

City Council
 Redev. Agency Bd.
 Cap. Impr. Corp.
 VPFA

For placement on which agenda:

Work Session
 Closed Session

Regular Session:

Consent Calendar
 Regular Item
 Public Hearing

Est. Time (Min.): 1

Review:

Dept. Head _____
(Initials & date required)

Finance _____
City Atty _____
(Initials & date required or N/A)

City Mgr _____
(Initials Required)

If report is being re-routed after revisions leave date of initials if no significant change has affected Finance or City Attorney Review.

**General Fund Designation (Community Sports Park) - 0014
2009/10 Capital Improvement Program**

#	Project Description	Project Manager	Project #	2009-10
1	Riverway Sports Park Phase 2- Develop lighted youth baseball complex with four lighted fields, concession & restroom building, parking, and light two soccer fields and BMX park. (Multi-funded: Project total of \$5.9m funded with Recreation (1211) \$3.27m and Sports Park Reserve \$2m.)	Don Stone	3011/8029	1,172,472
	Total			1,172,472

**Park & Recreational Facilities Fund - 1211
2009/10 Capital Improvement Program**

#	Project Description	Project Manager	Project #	2009-10
1	Riverway Sports Park Phase 2- Develop lighted youth baseball complex with four lighted fields, concession & restroom building, parking, and light two soccer fields and BMX park. (Multi-funded: Project total of \$5.9m funded with Recreation (1211) \$3.27m and Sports Park Reserve \$2m.)	Don Stone	3011/8029	2,158,990
2	Creekside Neighborhood Park/Storm Basin- Develop a 9-acre neighborhood park and storm basin to serve area south of Hwy 198 to Walnut Ave and east of Lovers Ln. Phase 2 (09/10) Develop 5 acres of park improvements to include playground, walking paths, turf and landscape, picnic area and a pump lift station. Phase 3 (11/12) Complete development of park improvements and build local street on west side of park. (Multi-funded: Project total \$1.8m funded with Recreation (1211) \$1.3m (including \$1.2 prior year funding) and Storm Sewer (1221) \$471k (including \$321k prior year funding).)	Vince Elizondo	3011/9413	1,160,901
3	Babcock Park- Develop a 4.5 acre neighborhood park to serve the neighborhood recreation needs of the area from Akers St to Shirk St and from Goshen Ave to Riggan Ave. The park improvements to include a playground, picnic areas, basketball court, turf play area, landscape and irrigation.	Don Stone	9743	1,075,660
4	Dans Lane Neighborhood Park- Develop a 5 acre park and riparian area to serve neighborhood park demand South of Caldwell, from Mooney Blvd to Demaree. Improvements will include a walking trail, turf play areas, playground equipment, trees for shade, and picnic improvements. (Multi-funded: Project total of \$1.1m funded with Recreation (1211) \$815k (prior years) and \$150k (10/11) and Waterways (1251) \$113k (prior years).)	Vince Elizondo	3011/9579	814,659
5	East Civic Center Park- 09/10 develop specific plan for park improvements from Tipton St. to Burke St. 12/13 develop a 4 acre park, trail, and riparian area at east Civic Center to coordinate with first phase of public improvements. The park master plan identifies an amphitheater to accommodate special events and provide green space. The amphitheater will provide seating for approximately 300. (Multi-funded: Project total of \$1.2m funded with Waterways (1251) \$275k, Measure R Bike/Trail (1132) \$275k and Recreation (1211) \$663k.)	Vince Elizondo	3011/9920	663,000
6	Sierra Village Park / Basin. Develop a 10 acre park / storm basin west of Demaree St and south of Hwy 198. The park will include a children's playground, picnic areas, open space.	Don Stone/ Doug Damko	9934	546,733

#	Project Description	Project Manager	Project #	2009-10
7	Soroptomist Park- Develop a 4.5 acre neighborhood park to serve the area from Goshen Ave to Riggin Ave and Demaree St. Akers St. The park improvements include turf and landscape, a playground, picnic areas, basketball court, walking paths.	Don Stone	9598	325,387
8	Rec Park Playground - Universal Access Playground will allow children with disabilities to play independently with their peers. Provides wheel chair access to majority of playground elements and experiences for children with all levels of disabilities. Project includes removal of existing playground and site prep. (Multi-funded: Project total of \$559k funded with Recreation (1211) \$225k, CDBG (1811) \$83k and Roberti Z Berg grant \$251k.)	Don Stone	3011/8021	225,000
9	SW Neighborhood Park- This is a future 5-6 acre neighborhood park/storm pond. This park will serve the needs of current and future residents south of Highway 198, between Akers and Shirk, north of West Walnut Avenue. The park will feature a walking trail, playground equipment, picnic facilities, and various other park amenities. Fund will be used for acquisition in 2010-11 and development in 2011-12.	Vince Elizondo	9800	200,000
10	Miki City Park- Develop a .65 acre park with a Japanese theme. (Multi-Funded: Project total of \$450k funded with Recreation Facilites (1211) \$175k and General Fund \$275k.)	Don Stone	3011/9933	172,072
11	Mill Creek Garden Park Playground- Develop a playground located at Lovers Lane & Mill Creek Parkway. This project consists of reducing the existing parking lot and adding a playground. The park currently does not have a playground and the nearest park with a playground is over 1 mile away. (Multi-funded: Project total of \$340k funded with Recreation(1211) \$240k and N/E Capital Improvement Fund (1711) - \$100k)	Don Stone/ Doug Damko	3011/9936	162,116
12	Update the Park & Recreation Element of the General Plan. The current plan was last updated in 1987. This update will include a comprehensive plan for the development of neighborhood and community parks, open space, trails, and recreation facilities including identification of funding sources, and locations.	Don Stone	9931	102,250
13	Hillsdale Neighborhood Park- The total area owned by the City is roughly 16 acres a portion of which is located in the 198 setback area. The concept plan includes a 4 acre neighborhood park to be developed on the property. The park would serve the neighborhoods between Shirk and Akers, from Goshen to Highway 198.	Vince Elizondo	3011/9719	96,247
14	Virmargo-Goshen Neighborhood Park- Design and build a 6-acre neighborhood park/storm basin to service the general area from Houston Ave to Mill Creek and Cain St to Lovers Lane. Development will include lift station and park amenities. (Multi-funded: Project Total \$1m funded with Recreation (1211) \$667k and Storm Sewer (1221) \$359k.)	Vince Elizondo/ Doug Damko	3011/9932	1,242
Total Expenditures				7,704,257

**Measure R Trailway Fund - 1132
2009/10 Capital Improvement Program**

#	Project Description	Project Manager	Project #	2009-10
1	Packwood Creek Trail: Santa Fe to Walnut- Acquire 2.3 acres and construct .4 miles of asphalt trail with landscape. Project total of \$1.2m includes \$510k prior year funding for acquisition)	Paul Shepard	8129	510,000
2	Reconstruct Goshen Bike Path- Repave 5.5 miles of the Goshen bike path and add more landscaping. Project total of \$600k includes \$450k prior year funding.	Paul Shepard	8130	450,000
3	Santa Fe All Purpose Trail Tulare Avenue to Avenue 272- Build Approximately 13,500 linear ft. of paved bicycle/pedestrian path on the bed o the abandoned railroad from Tulare Avenue to the rail spur crossing Santa Fe Street and continue between rails and roadway to Ave 272. Includes landscaping and irrigation, striping and signage. Requires bridges over two creeks. (Multi-funded: Project total of \$1.23 m funded from TEA grant (1611) \$423k and Measure R Trailway (1132) \$807k.)	Michael Carr	3011/8117	479,578
4	Packwood Creek Bike/Pedestrian trail from County Center to east of Mooney- Project includes purchasing approximately 3 acres of riparian setback and constructing approximately 3,700 ft of asphalt trail and an irrigation system with landscaping. (Multi-funded: TEA grant \$656k and Measure R-1132 Bike and Trail \$477k.)	Paul Shepard	3011/9915	461,344
5	Mill Creek Bike/Pedestrian trail from Mill Creek Garden Park to McAuliff Ave- construct all purpose trail, irrigation and landscaping. This project will include approximately .5 miles of asphalt trail along with an irrigation system and landscaping master plan. (Multi-funded: State Parks and Recreation grant \$81k (07/08), Parks & Rec Foundation \$6k (07/08) and Measure R-1132 Bike and trail \$84k (07/08) and \$60k (08/09).)	Paul Shepard	9843	63,763
6	2008/09 EEM Grant - Basins/Creeks/Trails		8203	34,075
7	Modoc Ditch Trail: Dinuba Blvd.-Giddings- Riparian ROW and Bike Path along Ferguson- Gong property. Purchase .43 acres of setback between Dinuba and Giddings in conformance with waterway policy and build 3,100 feet of Bike/Pedestrian path. Prior year funding for acquisition and \$100k in 12/13 for construction. (Multi Funded: \$290 total from \$202k (\$190k prior year funding and \$12k in 12/13) Measure R Bike and Trail (1132) and \$88k Congestion Mitigation Air Quality Grant (CMAQ) (1611).)	Paul Shepard	8128	190,000
Total Expenditures				2,188,760

**Waterways Fund - 1251
2009/10 Capital Improvement Program**

#	Project Description	Project Manager	Project #	2009-10
1	Oakwest 7-Mill Creek riparian area- work with developer to purchase approximately 2 acres of riparian setback and co-develop. Work will include a 1,700 ft trail along with an irrigation system and landscaping.	Paul Shepard	8133	396,366
2	St. John's River Walk- improve approximately 12 acres along the river directly east of Ben Maddox. Includes site clean-up, construction of a small parking lot off of Ben Maddox, improved access for the disabled, natural history displays, a trail through the existing 12 acres of Valley Oak forest, irrigation and landscaping, a meadow area, picnic tables, drinking fountains, signs and benches. (Multi-funded: Waterways-1251 \$205k and Prop 50 \$817k.)	Don Stone	3011/8011	201,203
3	Mill Creek riparian setback- at 120 N Akers. The City will purchase a strip of riparian setback that is approximately 190 ft long and 50 ft wide. A trail will eventually be built on the property.	Paul Shepard	9872	145,479
4	Dans Lane Neighborhood Park- Develop a 5 acre park and riparian area to serve neighborhood park demand South of Caldwell, from Mooney Blvd to Demaree. Improvements will include a walking trail, turf play areas, playground equipment, trees for shade, and picnic improvements. (Multi-funded: Project total of \$1.1m funded with Recreation (1211) \$815k (prior years) and \$150k (10/11) and Waterways (1251) \$113k (prior years).)	Vince Elizondo	3011/9579	113,197
5	Acquire waterway setbacks- and enhance riparian habitats as land becomes available. Waterways include St. John's River, Mill Creek, Cameron Creek, Modoc Ditch & Packwood Creek) .			109,262
6	St Johns Trail: Road 148 to Cutler Park- Purchase 6 acres of riparian ROW and construct trail to continue existing trail from Road 148 to Cutler Park. (Multi-funded: Project total of \$690k from \$270k TEA grant (1611), \$320k Measure R Bike and Trail (1132) and \$100k Waterways (1251).)	Paul Shepard	3011/8041	100,000
7	Pappas Park Trail- Construct 1,100 ft of asphalt trail along between Demaree and Chinowith in Pappas Park in conformance with waterway policy.	Paul Shepard	8134	80,000
8	EEM Grant 2006-07 Riparian Oak Restoration		3011/8049	35,236
9	East Civic Center Park- 09/10 develop specific plan for park improvements from Tipton St. to Burke St. 12/13 develop a 4 acre park, trail, and riparian area at east Civic Center to coordinate with first phase of public improvements. The park master plan identifies an amphitheater to accommodate special events and provide green space. The amphitheater will provide seating for approximately 300. (Multi-funded: Waterways-1251 \$275k, Measure R Bike/Trail-1132 \$275k, Recreation Facilities-1211 \$300k)	Vince Elizondo	3011/9920	23,500

#	Project Description	Project Manager	Project #	2009-10
10	Green Trees State Grant from Department of Forestry (\$149k) for the purpose of planting approximately 1,500 trees within City Parks, street right of way, and along waterway corridors. Project balance funded from 1251(\$25k)	Don Stone	8024	22,527
11	Daylighting of Mill Creek in the Downtown. This project is to determine maintenance issues and methods of uncovering Mill Creek generally from Tipton to Court and what actions would be necessary to accomplish this task.	Don Stone	9957	17,923
12	Mill Creek Arboretum- Develop a native plant arboretum and trail along Mill Creek in central Visalia	Paul Shepard	3011/8182	16,792
13	Waterways Master Plan- will identify additional infrastructure and maintenance needs which should be addressed by the Storm Sewer funds.	Doug Damko	9434	8,926
14	Matching funds to developers for development of riparian setbacks. Includes drip irrigation, oak trees and riparian landscaping, paths, signs, and wood chips. In some cases fencing may be required to limit access. (Multi-funded: Waterways (1251) \$786k and Measure R Bike and Trail (1132) \$1.6m.)	Paul Shepard	3011/9756	1,295
Total Expenditures				1,271,706