



LODI CITY COUNCIL

Carnegie Forum
305 West Pine Street, Lodi

"SHIRTSLEEVE" SESSION

Date: October 22, 2019

Time: 7:00 a.m.

*and via conference call:

1311 Midvale Road
Lodi, CA 95240
&
437 E. Elm Street
Lodi, CA 95240

For information regarding this Agenda please contact:

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

Informal Informational Meeting

A. Roll Call by City Clerk

B. Topic(s)

B-1 Receive Parks, Recreation and Cultural Services Annual Update (PRCS)

C. Comments by Public on Non-Agenda Items

D. Adjournment

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

Jennifer M. Ferraiolo
City Clerk

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CITY OF LODI COUNCIL COMMUNICATION

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AGENDA TITLE: Receive Parks, Recreation and Cultural Services Annual Update

MEETING DATE: October 22, 2019

PREPARED BY: Parks, Recreation and Cultural Services Director

RECOMMENDED ACTION: Receive Parks, Recreation and Cultural Services annual update.

BACKGROUND INFORMATION: Each year at about this time, PRCS provides the City Council with a report on the department's fiscal performance, as well as other general information.

For Fiscal Year 2018/19, PRCS had net revenue of \$6,397,078.78 and net expenses of \$6,317,035.34. Revenue exceeded budget estimates by nearly \$90,000, and expenses were roughly \$95,000 under budget.

After factoring in encumbered contracts valued at \$25,394.99, PRCS had a fund balance of \$1,097,794.14 as of June 30, 2019, an increase of \$54,648.45 from the previous year.

Staff will present the City Council with a report on the department's past, present and future. In addition, staff will discuss future challenges, such as the fate of the Grape Bowl, as PRCS continues to face significant headwinds with increasing labor costs and additional properties under management.

FISCAL IMPACT: None by receiving this report.

JEFF HOOD
Parks, Recreation, and Cultural Services Director

JH:tl

cc: City Attorney

APPROVED: _____
Stephen Schwabauer, City Manager



Parks, Recreation and Cultural Services

Past, Present and Future

October 22, 2019



What We Manage

- 367 acre park system
- 28 Community / Neighborhood Parks
- 58 acres of Natural Area
- 75 acres underdeveloped park sites
- (3) Regional Attractions
 - Lodi Lake & Nature Area
 - Hutchins Street Square
 - Grape Bowl Stadium
- Water Recreation – 25 Acre Lake with Access to Mokelumne River; 1 boat launch, 1 swimming beach, 1 fishing dock and 3 pools.
- 16 Athletic Fields
- 19 Playgrounds; 14 picnic sites and shelters
- 13 Indoor Rental Spaces



Who We Serve Annually

- Lodi Residents and Visitors
- 500,000+ park visitors
- 150,000+ program and event participants
- 30,000+ customers for rentals and park permits
- Community Special Events
 - Art Hops
 - Music in the Park
 - Family Egg Hunt
 - Fishing Derby
 - Taco Truck Cookoff
 - Celebrate America
 - Fourth of July
 - Blues & Brews
 - Zinfest / Sandhill Crane Festival
 - Pigskin Fall Formal
 - Casino Night
 - Winter Wonderland



Marketing and Communications

- In-house, part-time Marketing/Communications Coordinator
- PRCS Website – 65+ Pages
- 32-Page publication – *Play Lodi!*
 - Printed 3 times per year
 - Advertising available
- LUSD School-age digital newsletter – *Play Today!*
- Print and Digital collateral materials
- Photography and Videography
- Social Media – Facebook, Instagram, Twitter
- Press Releases and Media Alerts
- E-communications to 6,800+ households
- Community Outreach and Trade Shows



Fiscal Year 2018/19

- Major accomplishments
 - Master Plan for DeBenedetti Park
 - Constructed Graves playground
 - Prop 68 outreach
 - Held 15 public meetings on evenings, weekends
 - Significant park upgrades under contract
 - Candy Cane
 - Kofu/Legion courts
 - Banned chemical use near playgrounds
 - Repaired picnic shelters
 - HSS theater RFP

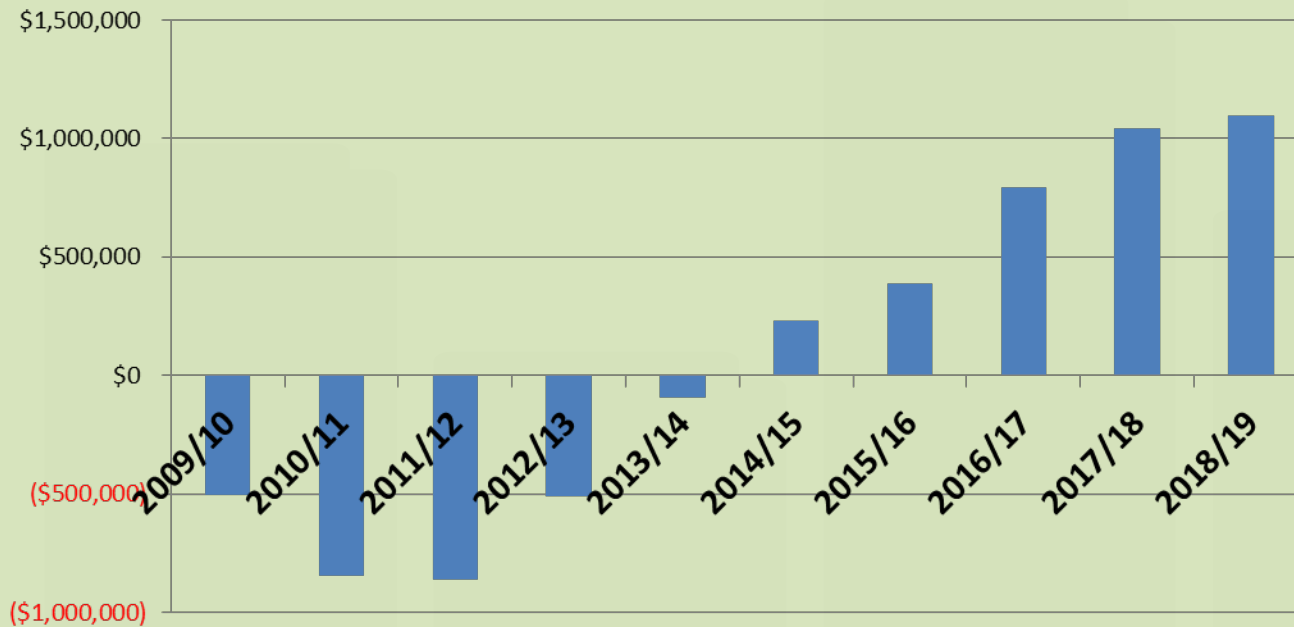


Fiscal Year 2018/19

- Revenues exceeded budget by \$90,000
 - Total revenues \$6,397,079
- Expenses were \$95,000 under budget
 - Total expenses \$6,317,035
- Year-end fund balance: \$1,097,749.14



Fund balance history



Current Challenges

- \$50 million in deferred capital projects
 - Continued use of operational savings to fund urgent projects
- Stagnant tax support
 - \$3.3M in 2005, 44 FT; \$3.2M today, 24 FT
- >40% Cost Recovery (fees/charges); 28% national average
- Impact of homeless in parks
- 89% increase in minimum wage, benefits for PT labor 2013-2020
- Recruiting and maintaining part-time workforce
- Project backlog due to organizational capacity issues



Looking Ahead

- Blakely Park Improvements
 - Sports fields renovations (2020, \$882,340 State grant)
 - New restroom building
- Prop 68 – State of California Parks & Water Bond of 2018
 - Hale Park - \$4.43 million requested
 - Blakely Park - \$5.43 million requested
 - Lodi Lake Riverfront Trail - \$1 million requested
- Lodi Lake
 - Erosion control (2021, \$1 million State grant)
 - Nature Area amphitheater (by 2024, \$250,000 State grant)



Looking Ahead

- 2020 Concert Series – HSS Performing Arts Theater
- Fate of Zupo Field
- Fate of Grape Bowl -- \$760,000 turf replacement needed soon
- DeBenedetti Park development
- Orchard Lane Park
- Villa Fiori Park
- Rose Gate II
- Gateway North
- Relationship with BOBS
- Customer satisfaction surveys
- Leadership transition





Thank you!

Q & A

