



LODI CITY COUNCIL
Carnegie Forum
305 West Pine Street, Lodi

"SHIRTSLEEVE" SESSION

Date: February 26, 2008

Time: 7:00 a.m.

For information regarding this Agenda please contact:

Randi Johl

City Clerk

Telephone: (209) 333-6702

NOTE: All staff reports or other written documentation relating to each item of business referred to on the agenda are on file in the Office of the City Clerk, located at 221 W. Pine Street, Lodi, and are available for public inspection. If requested, the agenda shall be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Sec. 12132), and the federal rules and regulations adopted in implementation thereof. To make a request for disability-related modification or accommodation contact the City Clerk's Office as soon as possible and at least 24 hours prior to the meeting date.

Informal Informational Meeting

A. Roll Call by City Clerk

B. Topic(s)

B-1 Presentation of the Semi-Final Report with Regard to the Merger of Hutchins Street Square/Parks and Recreation (COM)

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.

Randi Johl
City Clerk



CITY OF LODI COUNCIL COMMUNICATION

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AGENDA TITLE: Presentation of the Semi-Final Report with Regard to the Merger of Hutchins Street Square/Parks and Recreation

MEETING DATE: February 26, 2008

PREPARED BY: James M. Rodems – Community Center Director

RECOMMENDED ACTION: No Action Required.

BACKGROUND INFORMATION: The Lodi City Council directed City staff on May 30, 2007, to review and report on the potential of combining Parks and Recreation with Hutchins Street Square Community Center into a single department.

Meanwhile, less than two months after the City Council gave its direction, a scientific survey of Lodi residents revealed relative dissatisfaction with current recreational opportunities, services to youth and opportunities to attend cultural events.

A five-month study of a potential merger found a consolidated department will improve resident satisfaction by improving customer service, expanding recreational opportunities and improving long-term maintenance of park facilities and Hutchins Street Square. The bottom-line impact is significant as well, with an immediate annual savings of approximately \$177,000 in Fiscal Year 2008-2009.

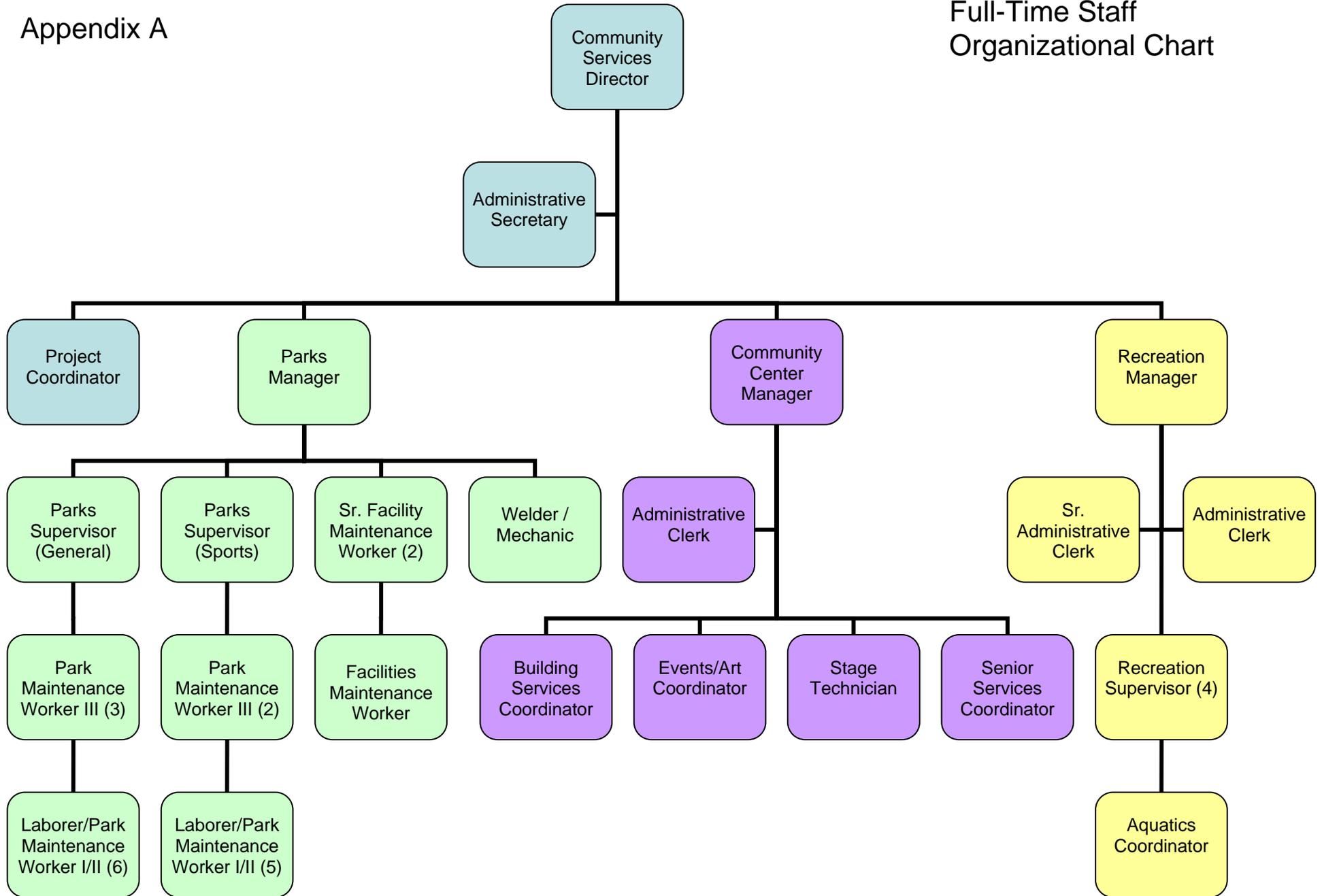
Conclusion: A combined Parks and Recreation Department and Hutchins Street Square will provide a higher level of service to the community for less cost.

The purpose of this Shirtsleeve Session is to review the semi-final report first with City Council. The report is scheduled to be reviewed with advisory boards and interested community bodies such as Parks and Recreation, Budget and Finance, Hutchins Street Square Foundation, Boosters of Boys/Girls Sports Organization, and others. After input from these organizations, the final report will be brought to the City Council for action.

FISCAL IMPACT: Initial fiscal impact of \$177,000.00 budget savings to the General Fund in Fiscal Year 2008-09.

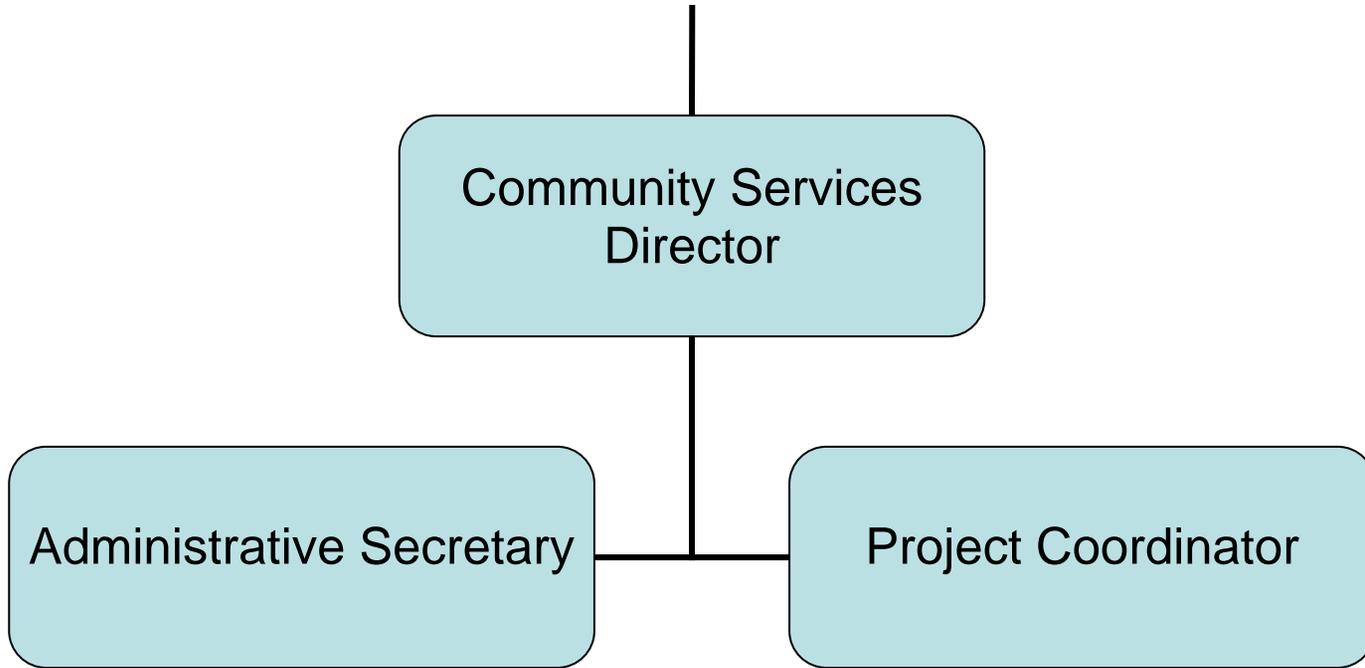
James M. Rodems
Community Center Director

APPROVED: _____
Blair King, City Manager



- Full Time 
- Part Time 
- ½ Full Time 

Community Services Department



Full Time 

Part Time 

Community Center
Division

Community Center Manager

Administrative
Clerk

Admin Support Workers
(Box Office)
\$34,334

Building Services
Coordinator

Building Service Workers
\$34,181

Events/Art
Coordinator

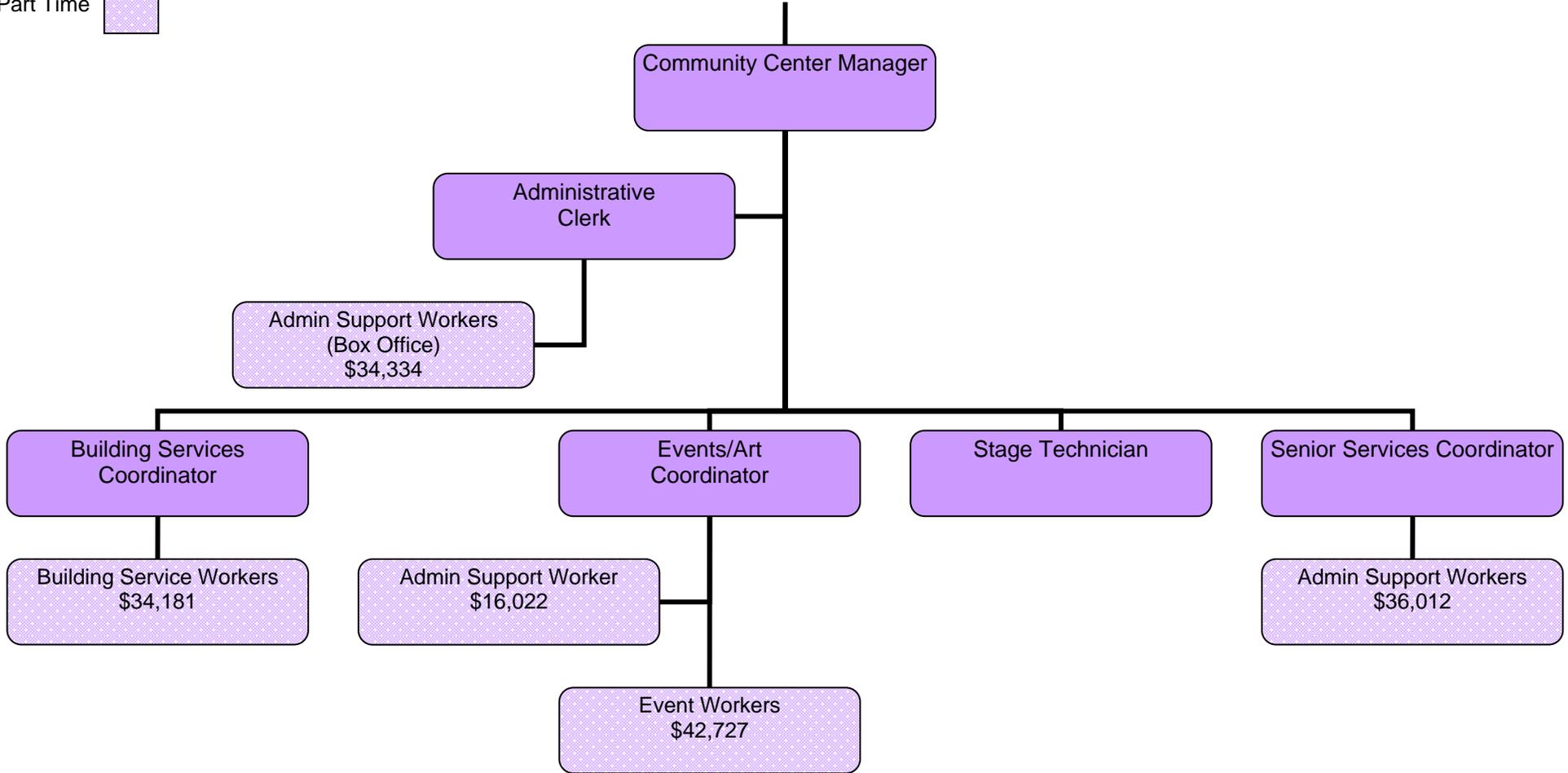
Admin Support Worker
\$16,022

Event Workers
\$42,727

Stage Technician

Senior Services Coordinator

Admin Support Workers
\$36,012



Full Time 

Part Time 

Parks Division

Parks Manager

Admin. Support Worker
\$13,100

Parks Supervisor
(General)

Parks Supervisor
(Sports)

Sr. Facilities
Worker
(Community Center)

Sr. Facilities
Worker
(Parks)

Welder/Mechanic

Park Maintenance
Worker III (3)

Park Maintenance
Worker III (2)

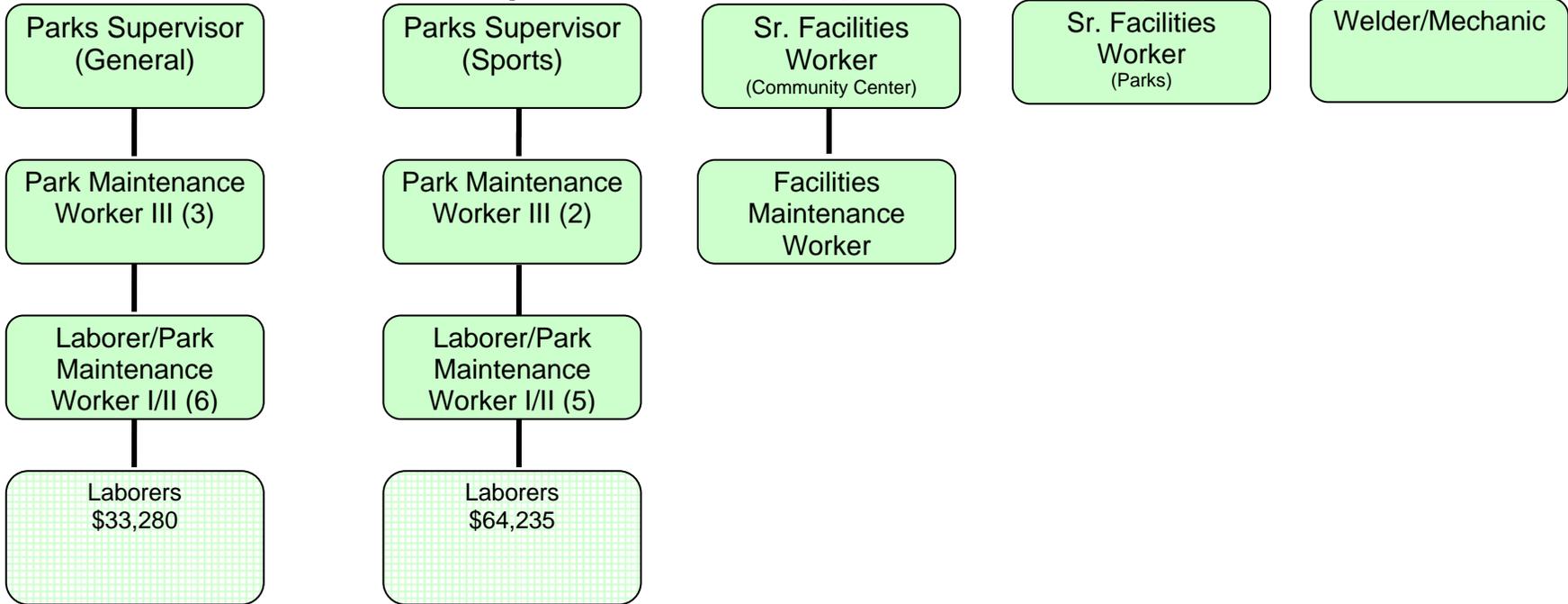
Facilities
Maintenance
Worker

Laborer/Park
Maintenance
Worker I/II (6)

Laborer/Park
Maintenance
Worker I/II (5)

Laborers
\$33,280

Laborers
\$64,235



Full Time 

Part Time 

Recreation Division

Recreation Manager

Admin. Support Worker
\$16,022

Sr. Administrative Clerk

Administrative Clerk

Recreation Supervisor
Classes

Recreation Supervisor
Adult Sports *
Miscellaneous Programs **

Recreation Supervisor
City Youth Sports *
Aquatics **

Recreation Supervisor
After School *
Summer Camp **
LUSD ASP ***

*
Officials
Scorekeepers
Coordinators
\$42,900

**
Rec. Specialist
LL Gate Attendants
Docent Coordinator
Park Attendants
Boat Tour Ops
\$57,665

Aquatics
Coordinator

*
Coordinators
Site Supervisors
Officials
\$54,315

**
Lifeguards
Instructors
Boat Attendants
\$116,030

*
Coordinator
Rec. Specialist
Rec. Leaders
\$134,820

**
Coordinator
Rec. Specialist
Rec. Leaders
\$31,170

Coordinator
Rec. Specialist
Rec. Leaders
\$395,310

Proposed Community Center/Parks and Recreation Merger
Full Time Staff

	<u>Proposed Staffing (FT)</u>		<u>2007/08 Cost</u>	<u>Additional Cost</u>	<u>TOTAL FT Staff</u>	<u>Business Unit</u>
Community Services Administration	Community Services Director (Reclass P&R Director)	1	\$ 167,460.00		\$ 167,460.00	360011
	Administrative Secretary	1	\$ 78,465.00		\$ 78,465.00	360011
	Parks Project Coordinator	1	\$ 104,145.00		\$ 104,145.00	360011
Community Center Division	Community Center Manager (New)	1		\$ 112,335.00	\$ 112,335.00	360101
	Administrative Clerk	1	\$ 73,320.00	\$ (17,320.00)	\$ 56,000.00	360101
	Building Services Coordinator	1	\$ 81,210.00		\$ 81,210.00	360103
	Senior Services Coordinator	1	\$ 87,002.00		\$ 87,002.00	360102
	Stage Technician	1	\$ 78,671.00		\$ 78,671.00	360104
	Arts/Events Coordinator (New)	1	\$ 72,427.00	\$ 16,548.00	\$ 88,975.00	360103
Recreation Division	Recreation Manager (New)	1		\$ 112,335.00	\$ 112,335.00	360201
	Recreation Supervisor	1	\$ 100,286.00		\$ 100,286.00	360201
	Recreation Supervisor	1	\$ 88,194.00		\$ 88,194.00	360201
	Recreation Supervisor	1	\$ 98,370.00		\$ 98,370.00	360207
	Recreation Supervisor	1	\$ 86,500.00		\$ 86,500.00	360206
	Aquatics Coordinator	1	\$ 73,501.00		\$ 73,501.00	360204
	Administrative Clerk	1	\$ 50,080.00		\$ 50,080.00	360201
	Sr. Administrative Clerk	1	\$ 67,405.00		\$ 67,405.00	360201
Parks Division	Parks Manager (Reclass Parks Superintendent)	1	\$ 124,540.00		\$ 124,540.00	360501
	Laborer/Park Maintenance Worker I/II	5	\$ 351,678.00		\$ 351,678.00	360502
	Laborer/Park Maintenance Worker I/II	6	\$ 403,869.00		\$ 403,869.00	360503
	Park Maintenance Worker III	2	\$ 157,753.00		\$ 157,753.00	360502
	Park Maintenance Worker III	3	\$ 213,182.00		\$ 213,182.00	360503
	Parks Supervisor	1	\$ 92,940.00		\$ 92,940.00	360502
	Parks Supervisor	1	\$ 96,365.00		\$ 96,365.00	360503
	Senior Facilities Maintenance Worker	1	\$ 85,916.00		\$ 85,916.00	360503
	Senior Facilities Maintenance Worker	1	\$ 78,021.00		\$ 78,021.00	360504
	Welder-Mechanic	1	\$ 86,160.00		\$ 86,160.00	360531
	Facilities Maintenance Worker	1	\$ 78,515.00		\$ 78,515.00	360504
	Savings due to reduction of Community Center Director			\$ (148,855.00)	\$ (148,855.00)	
	TOTALS for FT Staff	40	\$ 3,075,975.00	\$ 75,043.00	\$ 3,151,018.00	

Proposed Community Center/Parks and Recreation Merger
Part Time Staff

Part-time Staffing	Business Unit	2007/08 Budget	Proposed Staffing
Community Services Administration			
Community Center Division			
Admin Support Worker (Arts/Events Support)	360103	\$ 22,162.00	\$ 16,022.00
Event Staff (2) (Arts/Events Support)	360103	-	\$ 42,727.00
Building Service Workers (3) (Arts/Events Support)	360103	\$ 36,623.00	\$ 34,181.00
Admin Support Workers (3) (Box Office)	360104	\$ 21,357.00	\$ 34,334.00
Admin Support Workers (2) (Senior Center)	360102	\$ 20,000.00	\$ 36,012.00
Recreation Division			
Admin Support Worker (Admin/Front Office)	360201	\$ 11,162.00	\$ 16,022.00
Youth Sports (City Programs)	360202		\$ 30,815.00
Youth Sports (BOBS Programs)	360202	\$ 114,692.00	\$ 23,500.00
Adult Sports	360205	\$ 42,896.00	\$ 42,900.00
Miscellaneous Programs (LL Gate, Docents, etc.)	360203	\$ 57,665.00	\$ 57,665.00
Aquatics (Lifeguards/Inst./Boat Att)	360204	\$ 124,651.00	\$ 116,030.00
After School/Off Track Programs	360207	\$ 169,295.00	\$ 165,990.00
After School - LUSD Contract	360221	\$ 395,310.00	\$ 395,310.00
Parks Division			
Admin Support Worker (Admin/Front Office)	360501	\$ 13,098.00	\$ 13,100.00
Sports Maintenance	360502	\$ 64,232.00	\$ 64,235.00
General Parks Maintenance	360503	\$ 33,281.00	\$ 33,280.00
TOTAL		\$ 1,126,424.00	\$ 1,122,123.00
Savings			\$ 4,301.00

Proposed Community Center/Parks and Recreation Merger
Proposed Budgets

	100 Personnel	200 Utilities	300 Supplies	500 Equipment	600 Special Payments	700 Interfund Transfers	TOTAL
Proposed New 360 Fund Administration							
360011 Community Services Administration	\$ 359,730.00	\$ -	\$ 10,538.00	\$ -	\$ -	\$ -	\$ 370,268.00
Community Center Division							
360101 Community Center Administration	\$ 168,535.00	\$ 7,700.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 226,235.00
360102 Senior Info & Referral	\$ 123,014.00	\$ -	\$ 5,629.00	\$ -	\$ -	\$ -	\$ 128,643.00
360103 Arts and Events	\$ 263,115.00	\$ -	\$ 13,042.00	\$ -	\$ 50,000.00	\$ -	\$ 326,157.00
360104 Performing Arts	\$ 113,005.00	\$ -	\$ 41,438.00	\$ -	\$ -	\$ -	\$ 154,443.00
Recreation Division							
360201 Recreation Administration	\$ 435,700.00	\$ 2,080.00	\$ 94,843.00	\$ 3,560.00	\$ -	\$ 12,040.00	\$ 548,223.00
360202 Youth Sports	\$ 54,315.00	\$ -	\$ 20,850.00	\$ -	\$ -	\$ -	\$ 75,165.00
360203 Misc Activities/Lodi Lake Programs	\$ 57,665.00	\$ 200.00	\$ 44,940.00	\$ -	\$ -	\$ -	\$ 102,805.00
360204 Aquatics	\$ 189,531.00	\$ 1,100.00	\$ 16,285.00	\$ -	\$ -	\$ -	\$ 206,916.00
360205 Adult Sports	\$ 42,900.00	\$ 200.00	\$ 8,800.00	\$ -	\$ -	\$ -	\$ 51,900.00
360206 Classes	\$ 86,500.00	\$ -	\$ 133,300.00	\$ -	\$ -	\$ -	\$ 219,800.00
360207 Child Care Activities	\$ 264,360.00	\$ 4,000.00	\$ 69,400.00	\$ -	\$ -	\$ -	\$ 337,760.00
360221 LUSD After School Programs	\$ 395,310.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 395,310.00
Parks Division							
360501 Parks Administration	\$ 137,640.00	\$ 1,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 148,640.00
360502 Sports Maintenance	\$ 682,652.00	\$ -	\$ 110,173.00	\$ -	\$ -	\$ -	\$ 792,825.00
360503 General Park Maintenance	\$ 838,207.00	\$ 8,200.00	\$ 105,363.00	\$ -	\$ -	\$ -	\$ 951,770.00
360504 Community Center Maintenance	\$ 168,536.00	\$ 1,800.00	\$ 142,124.00	\$ -	\$ -	\$ 635.00	\$ 313,095.00
360531 Equipment Maintenance	\$ 87,607.00	\$ -	\$ 78,853.00	\$ 22,960.00	\$ -	\$ 68,840.00	\$ 258,260.00
360901 Parks/Rec Commission	\$ -	\$ -	\$ 315.00	\$ -	\$ -	\$ -	\$ 315.00
360902 Youth Commission	\$ -	\$ -	\$ 16,300.00	\$ -	\$ -	\$ -	\$ 16,300.00
360903 Senior Commission	\$ -	\$ -	\$ 750.00	\$ -	\$ -	\$ -	\$ 750.00
360904 Arts Commission	\$ -	\$ 300.00	\$ 800.00	\$ -	\$ -	\$ -	\$ 1,100.00
360905 Arts in Public Places Board	\$ -	\$ -	\$ 200.00	\$ -	\$ -	\$ -	\$ 200.00

Proposed Merger Budget (07/08 figures) \$ 4,468,322.00 \$ 26,580.00 \$ 973,943.00 \$ 26,520.00 \$ 50,000.00 \$ 81,515.00 \$ 5,626,880.00

2007-08 Adopted Budget

107011 Recreation Administration	\$ 750,402.00	\$ 2,080.00	\$ 94,843.00	\$ 3,560.00	\$ -	\$ 12,040.00	\$ 862,925.00
107012 P&R Commission			\$ 315.00				\$ 315.00
107021 Playgrounds	\$ 172,222.00	\$ 4,000.00	\$ 69,400.00				\$ 245,622.00
107022 Youth/Teen Sports	\$ 114,692.00		\$ 25,850.00				\$ 140,542.00
107023 Misc. In/Outdoor	\$ 2,054.00		\$ 7,650.00				\$ 9,704.00
107024 Aquatics	\$ 70,437.00	\$ 1,100.00	\$ 10,500.00				\$ 82,037.00
107025 Adult Sports	\$ 42,896.00	\$ 200.00	\$ 8,800.00				\$ 51,896.00
107027 Concessions	\$ 27,243.00						\$ 27,243.00
							\$ -
107511 Parks Administration	\$ 240,965.00	\$ 1,000.00	\$ 13,488.00				\$ 255,453.00
107521 Sports Facilities Maint.	\$ 681,562.00		\$ 110,173.00				\$ 791,735.00
107522 Lodi Lake Maint.	\$ 161,162.00		\$ 28,904.00				\$ 190,066.00
107523 Other Park Maint.	\$ 676,486.00	\$ 8,200.00	\$ 76,459.00				\$ 761,145.00
107528 Park Programs	\$ 77,266.00	\$ 200.00	\$ 37,290.00				\$ 114,756.00
107531 Equipment Maint.	\$ 87,606.00		\$ 78,853.00	\$ 22,960.00		\$ 68,840.00	\$ 258,259.00
							\$ -
108403 Community Center Admin	\$ 294,517.00	\$ 7,700.00	\$ 57,050.00				\$ 359,267.00
107013 Youth Commission	\$ 15,605.00		\$ 16,300.00				\$ 31,905.00
108027 Lodi Arts Commission		\$ 300.00	\$ 800.00				\$ 1,100.00
108029 Arts in Public Places Board			\$ 200.00				\$ 200.00
108041 Senior Citizen's Commish			\$ 750.00				\$ 750.00
108028 Arts and Culture	\$ 72,427.00		\$ 13,042.00		\$ 50,000.00		\$ 135,469.00
108026 Arts Specialty Classes	\$ 72,427.00		\$ 133,300.00				\$ 205,727.00
108043 Aquatics	\$ 118,571.00		\$ 5,785.00				\$ 124,356.00
108404 Performing Arts	\$ 100,394.00		\$ 41,438.00				\$ 141,832.00
108042 Senior Information & Referral	\$ 107,002.00		\$ 5,629.00				\$ 112,631.00
108525 HSS Maintenance	\$ 205,161.00	\$ 1,800.00	\$ 142,124.00			\$ 635.00	\$ 349,720.00

107035 LUSD After School Approved 07/07 \$ 395,310.00 \$ 395,310.00

TOTAL 2007/08 Approved Budget \$ 4,486,407.00 \$ 26,580.00 \$ 978,943.00 \$ 26,520.00 \$ 50,000.00 \$ 81,515.00 \$ 5,649,965.00

Decrease in budget \$ (23,085.00)

Proposed Community Center/Parks and Recreation Merger
Revenues

2007/08 Projected Revenues

Youth/Teen Sports	1001.6031	\$	141,000.00
Adult Sports	1001.6033	\$	60,785.00
Playgrounds	1001.6034	\$	332,500.00
Aquatics	1001.6036	\$	88,425.00
Misc. In/Out	1001.6038	\$	6,000.00
Youth Commission	1001.6039	\$	16,000.00
Lodi Lake Park	1001.6041	\$	95,000.00
Admin. Services	1001.6043	\$	750.00
Comm Ctr - Specialty	1001.6071	\$	130,000.00
Comm Ctr - Swimming	1001.6072	\$	95,500.00
Comm Ctr - Advertising	1001.6074	\$	3,600.00
Comm Ctr - Program	1001.6075	\$	325.00
PAC-Box Office	1001.6076	\$	120,000.00
Rent - P&R	1001.5362	\$	59,000.00
Rent - HSS	1001.5363	\$	200,000.00
LUSD After School Contract	-	\$	395,310.00
BOBS Reimbursement	1001.6037	\$	35,000.00
TOTAL		\$	1,779,195.00

Merger Account Set-up

Youth Sports	3601.6031
Youth Commission	3601.6039
Adult Sports	3601.6033
Child Care Activities	3601.6035
Aquatics	3601.6036
Instructional Classes	3601.6040
Community Programs/Misc	3601.6057
Box Office	3601.6076
Rentals	3601.5365
Administrative Services	3601.6061
LUSD Contract Services	3601.6063

Proposed Community Center/Parks and Recreation Merger
"Golden Egg" General Fund Support

	General Fund Supported	Fee Based Supported
Community Services Administration		
Community Services Director	\$ 167,460.00	
Administrative Secretary	\$ 78,465.00	
Project Coordinator	\$ 104,145.00	
OT	\$ 9,660.00	
Supplies/Materials	\$ 10,538.00	
Community Center Division		
Community Center Admin		
Community Center Manager	\$ 112,335.00	
Admin Clerk	\$ 56,000.00	
OT	\$ 200.00	
Admin Utilities/Supplies/Materials	\$ 57,700.00	
Senior Info & Referral		
Senior Services Coordinator	\$ 87,002.00	
PT Admin Support Workers	\$ 36,012.00	
Senior Service Supplies/Materials	\$ 5,629.00	
Arts & Events		
Building Services Coordinator		\$ 81,210.00
Arts/Events Coordinator		\$ 88,975.00
PT Building Workers		\$ 34,181.00
PT Event Staff		\$ 42,727.00
PT Admin Support Workers		\$ 16,022.00
Arts/Events Supplies/Materials	\$ 50,000.00	\$ 13,042.00
Performing Arts		
Stage Technician		\$ 78,671.00
PT Support Workers - Box Office		\$ 34,334.00
Performing Arts Supplies/Materials		\$ 41,438.00
Recreation Division		
Recreation Administration		
Recreation Manager	\$ 112,335.00	
Sr. Admin Clerk	\$ 47,184.00	\$ 20,221.00
Admin Clerk	\$ 30,048.00	\$ 20,032.00
Recreation Supervisor (Youth, Aquatics)	\$ 88,194.00	
Recreation Supervisor (Adult/Misc)	\$ 100,286.00	
PT Admin Support Worker	\$ 8,011.00	\$ 8,011.00
OT	\$ 1,378.00	
Recreation Admin Supplies/Materials	\$ 46,923.00	\$ 65,600.00
Classes		
Recreation Supervisor	\$ 86,500.00	
Classes Supplies/Materials		\$ 133,300.00
Youth Sports		
PT Officials/Coordinators (City)		\$ 30,815.00
PT Officials/Coordinators (BOBS)		\$ 23,500.00
Youth Sports Supplies/Materials		\$ 20,850.00
Adult Sports		
Officials, Scorekeepers, Coordinators		\$ 42,900.00
Adult Sports Supplies/Materials		\$ 9,000.00
Miscellaneous Activities		

Proposed Community Center/Parks and Recreation Merger
 "Golden Egg" General Fund Support

Summary:	<u>General Fund Supported</u>	<u>Fee Based Supported</u>
Recreational Programming	\$ 1,394,375.00	\$ 1,749,250.00
Maintenance	\$ 2,299,255.00	\$ 184,000.00
	<u>\$ 3,693,630.00</u>	<u>\$ 1,933,250.00</u>
Projected Revenues		\$ 1,744,195.00
Shortage in Revenue Producing Activities		\$ 189,055.00

Changes in General Fund Support	
2007-08 Adopted Budget	
Expenditures	\$ 5,649,965.00
Revenues	\$ (1,779,195.00)
2007-08 Net General Fund Support	<u>\$ 3,870,770.00</u>
Proposed Merger Budget	
Expenditures	\$ 5,626,880.00
Revenues	\$ (1,744,195.00)
Increase in Revenue Producing Activities	\$ (189,055.00)
Proposed Net General Fund Support	<u>\$ 3,693,630.00</u>
Net Savings on General Fund	\$ 177,140.00