CITY OF FULLERTON PARKS AND RECREATION COMMISSION AGENDA

City Council Chamber Monday, April 8, 2013 6:30 p.m.

Public comment will be allowed on items on this Agenda at the time each item is considered.

Persons addressing the Commission shall be limited to 3 minutes, unless an extension of time is granted by the Chairman, subject to approval of the Commission. When any group of persons wishes to address the Commission, it shall be proper for the Chairman to request that a spokesman be chosen to represent the group.

Public comments will also be allowed on items NOT on the agenda, but within the subject matter jurisdiction of the Commission, prior to approval of the Minutes, and will be limited to thirty minutes and not to exceed five minutes per person. No one will be heard twice. Any public comments not received at the beginning of the session may be heard at the end of the session. NO action may be taken on off-agenda items, except as provided by law.

CALL TO ORDER

FLAG SALUTE

ROLL CALL

PUBLIC COMMENT

CONSENT ITEM (Items 1 and 2) – All matters listed under Consent Calendar are considered routine and will be enacted by one motion. There will be no separate discussion of these items prior to the time of voting on the motion unless members of the Commission, staff or public request specific items be discussed and/or removed from the Consent Calendar for separate action.

*1. MINUTES OF THE PARKS AND RECREATION MARCH 11, 2013 COMMISSION MEETING

Recommendation to approve the Minutes of the Parks and Recreation from the March 11, 2013 Commission Meeting.

*2. MAINTENANCE SERVICES MONTHLY REPORTS FOR MARCH, 2013

Recommendation to receive and file the Maintenance Services March, 2013 Monthly Reports.

REGULAR BUSINESS (Items 3 – 9)

- *3. ORANGE COUNTY COMMUNITY YOUTH SOCCER LEAGUE PARTNER/ASSOCIATE STATUS DETERMINATION
- *4. PROPOSED 2013-2014 2014-2015 PARKS AND RECREATION BUDGET
- *5. MUCKENTHALER CULTURAL CENTER MASTER PLAN
- 6. FULLERTON COMMUNITY CENTER UPDATE PRESENTATION
- 7. REPORT ON CITY COUNCIL AGENDA ITEMS
- 8. DIRECTOR'S UPDATE
- 9. COMMISSIONER COMMENTS

ADJOURNMENT

*Written Material Attached

Any writings or documents provided to a majority of the Parks and Recreation Commission regarding any item on this agenda will be made available for public inspection at the Parks and Recreation Department front counter at City Hall located at 303 W. Commonwealth Avenue, Fullerton, California during normal business hours. In addition, such writings and documents will be posted on the City's website at www.ci.fullerton.ca.us.

CITY OF FULLERTON PARKS AND RECREATION COMMISSION DRAFT Meeting Minutes

Regular Meeting City Council Chamber Monday, March 11, 2013 6:30 p.m.

CALL TO ORDER

Chair Van Gorden called the meeting to order at 6:30 p.m.

FLAG SALUTE

Commissioner Silva led the flag salute.

ROLL CALL

Present: Carvalho, Silva, Van Gorden, Haselton, Levinson

Absent: Lang McNabb

Staff: Director Penny Loomer, Parks Project Manager Hugo Curiel, Administrative

Manager Alice Loya, Cultural Arts and Family Services Manager Mauk, Recreation Supervisor John Clements, Deputy Director of Maintenance Services Dennis Quinlivan, and Buildings and Facilities Superintendent Bob

St. Paul.

PUBLIC COMMENT

There were no public comments.

Commissioner Lang-McNabb arrived at 7:32 p.m.

CONSENT ITEMS (Items 1 - 2)

1. MINUTES OF THE PARKS AND RECREATION FEBRUARY 11, 2013 COMMISSION MEETING

Recommendation to approve the Minutes of the Parks and Recreation February 11, 2013 Commission Meeting and approve the Maintenance Services Monthly reports for February, 2013.

Commissioner Haselton MADE A MOTION and Commissioner Carvalho SECONDED the motion to approve the Minutes of the Parks and Recreation February 11, 2013 Commission Meeting and approve the Maintenance Services Monthly Reports for February, 2013.

AYES: Carvalho, Silva, Van Gorden, Haselton, Lang-McNabb, Levinson

Item No.____

NOES:

None

ABSTAIN:

None

ABSENT:

None

The MOTION PASSED

REGULAR BUSINESS (Items 3 – 9)

2. RESPONSE TO OCCYSL FIELD ALLOCATION REQUESTS

Supervisor Clements explained the way fields are allocated and described the three different partner groups. He spoke of the standards set by the state and national governing bodies.

Chair Van Gorden asked if staff has met with the OCCYSL and were they content with the solution. Supervisor Clements answered affirmatively for both questions.

Commissioner Silva asked if the OCCYSL wants all of their teams to practice at the same time and what was the status on achieving associate level. Supervisor Clements said that they do want to have all teams practice at once, but there are not enough fields available and they have dropped their attempt at achieving associate level.

3. FULLERTON MARKET PRESENTATION

Events Specialist Kashiwada gave a presentation and explained that the Thursday market begins April 4th until October 31^{st} from 4 - 8:30 p.m. He reviewed the types of vendors, food, carnival games, bounce house, face painting, etc., and read the names of bands playing in April.

4. 2013-2014, 2014-2015 PARK CAPITAL IMPROVEMENT BUDGET

Manager Loya reviewed the Capital Improvement Program budget and said that staff will return for formal recommendations when the operating budget is completed.

Commissioners discussed the proposal to fence the Museum plaza area, the widening of Bastanchury, and a donor recognition program to be advertised in the next Fullerton Connect brochure.

5. REVIEW OF THE MUCKENTHALER CULTURAL CENTER MASTER PLAN

Manager Loya explained that the Muckenthaler Cultural Center is located on a city park and the center contracts with the city to operate and maintain the facility. Any major improvements need City Council approval. She introduced Zoot Velasco, Executive Director, who gave a powerpoint presentation on the master plan and

discussed their mission statement, holding neighborhood meetings, the specifics of revisions to the property and a concrete substructure for parking called grasscrete.

The following audience members spoke:

Rob Von Esch Paul Breen Peggy San Roman Fred Ouweleen Cindy Kendall

Chair Van Gorden asked staff to return in April with the proposal, giving commissioners sufficient time to review the plans in depth.

Manager Loya stated that the funds are not proposed in the budget, City Council looks at funding requests and the Commission can then make recommendations.

Commissioner Carvalho MADE A MOTION and Commissioner Haselton SECONDED the motion that the Parks and Recreation Commissioners' comments be forwarded to the Fullerton City Council.

AYES:

Carvalho, Silva, Van Gorden, Haselton, Lang-McNabb, Levinson

NOES:

None

ABSTAIN:

None

ABSENT:

None

The MOTION PASSED

6. REPORT ON CITY COUNCIL AGENDA ITEMS

There were no new items to report.

7. DIRECTOR'S UPDATE

Director Loomer announced that Parks Project Manager Curiel is taking the Parks and Recreation Director position and she will be leaving by March 28.

Parks Project Manager Curiel displayed the CPRS award received for the Fullerton Community Center at the recent CPRS conference in San Jose.

8. COMMISSIONER COMMENTS

Vice Chair Levinson was concerned with the proposed location of the homeless shelter proposed by the County of Orange.

The commissioners congratulated Parks Project Manager Curiel on his appointment and thanked Director Loomer for her service.

ADJOURNMENT

Chair Van Gorden adjourned the meeting at 8:43 p.m.

Respectfully submitted,

Hugo Curiel, Secretary

HC/db



MEETING DATE:

APRIL 8, 2013

TO:

PARKS AND RECREATION COMMISSION

FROM:

DENNIS QUINLIVAN, LANDSCAPE SUPERINTENDENT

SUBJECT:

MARCH 2013 MAINTENANCE SERVICES REPORT

PURPOSE

The purpose of this agenda item is to report to the Commission on the status of the Maintenance Services Department monthly activities.

SUMMARY

- 1. **Tree Division Update** West Coast Arborists Inc. (WCA) is providing contract tree services to the City for the fiscal year **12/13**. As of March 25, 2012;
- 11952 trees have been pruned
- 400 total trees removed
- 308 trees planted
- Production crews began pruning in zone 8 (Commonwealth to Rosecrans, Dale to Gilbert). Additionally the crews completed pruning on the Valwood hedge.
- Arbor Day tree planting was held as Grissom Park. 15 / 24" box trees were planted. About 50 tree planters participated.
- Tree Inspector Jennings responded to 40 tree related service requests in the month of March.
- 2. **Red Imported Fire Ant** activity was <u>not</u> reported in March. OCVC began treatment again on October 1, 2004. The City <u>does not</u> treat RIFA on private property. Citizens can call the OCVC at (714) 971-2421.
- 3. The Landscape Division received and responded to **10** reports of **bee** activity in March. Two of the 10 calls were saved. The City **does not** eradicate hives on private property, as this is the responsibility of the property owner.

Item No.

- 4. Landscape Division Crews completed the following projects in the month of March in addition to standard maintenance:
- Anti theft locking devices installed on backflow units on Pioneer Avenue and Castlewood Drive.
- Spring planting completed at Hillcrest Terrace and Main Library
- Fertilized all turf on medians
- Homeless debris cleanup at Brea Dam, Hunt Branch Library and on Bastanchury Road.
- New plants installed at Harbor Underpass
- Fertilized all of FSC
- Planted Rosemary on Euclid and 91
- Prepped holes for Arbor Day
- Sprayed trails
- Contract herbicide applied at D.Winters ball field.

Dennis Quinlivan, Landscape Superintendent



MEETING DATE:

April 8, 2013

TO:

PARKS AND RECREATION COMMISSION

FROM:

BOB ST.PAUL, FACILITY SUPERINTENDENT

SUBJECT:

MONTHLY MAINTENANCE SERVICES REPORT

PURPOSE

The purpose of this agenda item is to report to the Commission on the status of the Building and Facilities Division of the Maintenance Services Department monthly activities for the month of March 2013.

SUMMARY

Building and Facility Division, including Electrical, Service Requests for the Month of March.

Building and Facility Division, including Electrical, received 422 <u>citywide</u> service requests for the month of February 2013.

Building and Facility Division, including Electrical, received and responded to 93 service requests for Parks and Recreation parks and facilities for the month of *March*

Service request calls include general repair or replacement of:

- Plumbing
- Electrical
- Pools, Independence and Community Center
- Playground Equipment
- General maintenance including:
 - Clogged or broken sinks and toilets, broken windows, doors and locks, light bulbs, plumbing fixtures and accessories, etc.

Bob St. Paul, Facility Superintendent



MEETING DATE:

APRIL 8, 2013

TO:

PARKS AND RECREATION COMMISSION

FROM:

HUGO CURIEL, DIRECTOR OF PARKS AND RECREATION

SUBJECT:

ORANGE COUNTY COMMUNITY YOUTH SOCCER LEAGUE

PARTNER/ASSOCIATE STATUS DETERMINATION

SUMMARY

The purpose of this agenda letter is to have the Parks and Recreation Commission receive and file the resolution to the Orange County Community Youth Soccer League's request for partner/associate group status.

RECOMMENDATION

That the Parks and Recreation Commission receive and file the determination that the Orange County Community Youth Soccer League has withdrawn its request for partner/associate group standards and will be categorized as a rental group.

PROPOSED COST

None

DISCUSSION

In June 2012, the Orange County Community Youth Soccer League (OCCYSL), managed by Mario Villamil, was terminated from the Boy Scouts Soccer program (called "Scouting and Soccer"). Prior to this termination, the league was playing on Fullerton fields as an associate group, which means they had second priority for field allocation and paid reduced field rental fees. A copy of the letter from the Boy Scouts is attached.

Without the non-profit sponsorship from the Boy Scouts, the OCCYSL dropped down one category from associate group (2nd priority) to a rental group (3rd priority). This was based on the Youth Sports Policy approved by the Parks and Recreation Commission and City Council. In a meeting on June 27, 2012 (with the OCCYSL, City staff and the City Manager) the OCCYSL requested time to produce an application for partner group

status (1st priority). During this time the OCCYSL was given a discount from the full rental rate and treated as an associate group while preparing the partner application.

At the end of August 2012, the OCCYSL submitted the application to become a partner group. In September 2012, after a staff review, the OCCYSL was categorized as a rental group since it did not meet any of the four requirements for partner status.

The four requirements they could not meet:

1. Operate as a recreational league.

OCCYSL is a "club" level competitive conference of regional teams.

2. Have a national or state sports governing body.

OCCYSL has no affiliation with a national or state youth sports organization.

3. Be a Fullerton-based non-profit

The Orange County Community Youth Soccer League incorporated in Fullerton but primarily serves all of the North Orange County area.

4. Have at least 80% of players from Fullerton.

Approximately 20-25% of the league players are from Fullerton.

On October 2, 2012 the OCCYSL came before City Council to protest the decision to categorize the league as a rental group.

On October 10, 2012, the OCCYSL met with City staff and the City Manager to request time to become an associate group (2nd priority). The OCCYSL was given a six-month window to meet the requirements. During this six-month period the OCCYSL was treated as an associate with second priority for fields and reduced rental fees.

On March 4, 2013 the OCCYSL met with city staff and announced it was withdrawing its pursuit of associate group status and would become a 3rd priority rental group (paying the full rental fees). The change would become effective May 1.

John Clements

Recreation Supervisor

Hugo Curiel

Director of Parks and Recreation

Attachments:

A. Boy Scouts Termination Letter

B. OCCYSL Partner/Associate Status Request Review Letter

C. Park and Recreation Commissioners Email Letter

June 1, 2012

Fullerton Community Youth Soccer League Mario Villamil 436 W. Valencia Dr. Apt A Fullerton, CA 92832-2227

Dear Mario:

We would like to express our gratitude for the work you have performed for the Orange County Council, Boy Scouts of America. Because our partnership is no longer mutually beneficial, we regret to inform you that we will no longer be partnering with your Fullerton Community Youth Soccer League effective June 30th, 2012. During the month of June, you may continue to use the fields as normal but all field permits will expire June 30th, 2012.

Because of legal constraints, particularly in the use of our Orange County Council, Boy Scouts of America name, the below actions are required and are sent to you for your information and compliance. They are all effective after June 30, 2012. Again thank you for all you have done for the youth of Orange County.

- Fullerton Community Youth Soccer League is not authorized to conduct any business using the name of the Boy Scouts of America, or Soccer & Scouting.
- Fullerton Community Youth Soccer League will NOT be covered by Boy Scouts of America insurance, after June 30, 2012. Fullerton Community Youth Soccer League must provide its own insurance when conducting business with other entities and organizations.
- Fullerton Community Youth Soccer League should not collect any registration monies in the name of Boy Scouts of America, or Soccer & Scouting.
- Fullerton Community Youth Soccer League must finalize all financial obligations to the Orange County Council, Boy Scouts of America by June 30, 2012.
- Fullerton Community Youth Soccer League is not allowed to conduct recruitment at school under the name of Boy Scouts of America, or Soccer & Scouting.
- The Boy Scouts of America will no longer pay for fields and light fees.

Although, we are dissolving our partnership with you, there are other youth soccer organizations that can assist you and your teams. Mario, if you have any questions please contact me here at the office. We wish you good luck in your future endeavors.

Sincerely

Dinh Thai

Assistant Director of Field Services

Cc: John Clements, Recreation Supervisor, City of Fullerton
1211 East Dyer Road
Santa Ana, CA 92705

714.546.4990 www.ocbsa.org

Prepared, For Life."





September 26, 2012

Mario Villamil, President – Executive Director Orange County Community Youth Soccer League 510 W. Rosslynn Avenue Fullerton, CA 92832

Re: Review of the Orange County Community Youth Soccer League's

Partnership/Associate Status Request

Dear Mario Villamil,

The Orange County Community Youth Soccer League (OCCYSL) submitted an application for Partner/Associate status on August 23, 2012. The request was reviewed by staff to determine if the OCCYSL qualifies for Partner or Associate status.

There are four standards that must be met to qualify to become a City of Fullerton Partner Youth Sports Organization (YSO).

Standard 1 – The Partner recreational organizations must provide **recreational** (not competitive) programs which complement existing programs of the Parks and Recreation Department and other Partners.

The OCCYSL provides a competitive program, not a recreational one, with club teams. Recreational programs create balanced teams through skill evaluation, drafts and equitable distribution of players. Playing time is not based on skill level and all players are guaranteed playing time. Club/competitive programs do not create balanced teams and do not guarantee playing time to the players. The OCCYSL accepts ready-made club teams into its league and parity among teams is not a concern for the league. Players can join a soccer club at six years of age and continue with the same club through age 18.

The California State Soccer Association - South or "Cal South", for short, is the official youth and adult state soccer association of the United States Soccer Federation and United States Youth Soccer. The OCCYSL applied to Cal South to be its governing body and Cal South classified OCCYSL as a club league - not a recreational league.

The OCCYSL program duplicates the club program of the City's existing Partner, the Fullerton Rangers. OCCYSL does not meet Standard 1.

Standard 2 – All groups must have an affiliation with a **state or national sports governing body**. Those state and national bodies must have governance over the Youth Sports Organization (YSO), including all requirements for training per each league's manual, background checks, finger printing for coaches (completed, cleared, and certified per Live Scan standards) and proper photo identification on every coach at all interactions with athletes.

The OCCYSL has applied to have Cal South as its sports governing body. However, Cal South reports that the OCCYSL will not begin coming under their governance until late January or early February of 2013. At that point OCCYSL will need to pay player fees and have its volunteers (coaches, team parents, etc.) get background check clearance. Therefore Cal South is not the current governing body of OCCYSL. OCCYSL does not meet Standard 2.

Standard 3 – All Youth Sports Organizations must submit the following to establish that they are a **Fullerton-based organization**:

- Names, addresses, and phone numbers of Board of Directors; meeting dates, times and locations of Board meetings.
- The most current league roster with addresses and phone numbers of each player.
- Copy of certificate of insurance listing the City of Fullerton as co-insured.
- Copy of the organization's by-laws and Articles of Incorporation
- Determination Letter of Internal Revenue Services (IRS)
- Recognition of section 501 (c) (3) tax exempt status.

The OCCYSL has incorporated in Fullerton but its operation is not limited to or primarily for the youth of Fullerton. The Orange County Youth Soccer League serves several North Orange County cities. Fullerton players are estimated to make up about 25% of the league total. The OCCYSL did not submit a Board of Directors list or a copy of the by-laws or Articles of Incorporation.

OCCYSL does not meet Standard 3.

Standard 4-80% of the recreational type youth sports participants shall have Fullerton mailing addresses.

The OCCYSL has submitted 380 player names with 100% Fullerton residency. This would appear to meet the standard, however these players are only about 25% of the entire league. That means 75% of the league is non-Fullerton. According to the August 4, 2012 OCCYSL game schedule, the league has 72 teams but only 16 are from Fullerton. OCCYSL does not meet Standard 4.

Partner Status Summary: The OCCYSL does not meet any of the four standards. Therefore the league does not meet Partner status.

Associate Status Summary: The OCCYSL does not meet standard 1 and standard 3. Therefore the league does not meet Associate status.

The OCCYSL is classified as a rental group. Rental groups pay full field rental fees and get third priority for field allocation. They also are limited to renting fields on a limited monthly basis.

If you have any questions or concerns about the findings of this review. Please contact Hugo Curiel at (714) 773-5798 or <u>HugoC@cityoffullerton.com</u>.

Sincerely

Hugo Curiel, Parks Project Manager Fullerton Parks and Recreation Department From: Hugo Curiel

Sent: Thursday, October 11, 2012 6:36 PM

To: Kathleen Shanfield, Chair

CC: Parks and Recreation Commission

Subject: OCCYSL Soccer - Recent Public Comments / Ongoing Issues

Dear Parks and Recreation Commissioners,

This memo is to provide you with a summary and update of the most recent OCCYSL soccer issue that was brought to the City Council on October 2, 2012. The Orange County Youth Soccer League (OCCYSL), an independent soccer league that serves various areas of Orange County including Fullerton, rents field space from the City on a monthly basis. Richman Park Field, which serves as a location for Pony league baseball and soccer, has been one of the fields that the OCCYSL frequently rents. As a rental group, OCCYSL contacts City staff on a monthly basis to check if the field space is available for rent. If the requested field is available, staff issues a permit for that particular field for a certain period of limited time. The period of time is limited so that rental groups do not "monopolize" a field. This is done to ensure that all rental groups looking for field space have an equal chance at reserving it.

Partner and associate groups that are recognized by the City get preferred status for reserving fields. Partner and associate status is attained through a process by which the applicant / sports organization makes a request to the City for consideration to become either of the two. There are various requirements that are necessary for an organization to proceed through this process and to eventually be considered for partnership or associate status as outlined in the Youth Sports Organization policy.

OCCYSL is currently pursuing either of the above status and has submitted documentation for review. Staff reviewed the submittal and responded to the applicant on September 26th with the attached letter that indicated which items were missing or that require completion/further clarification.

At the October 2, 2012 Council meeting, OCCYSL came forward during public comments to express their concern on how they were being treated unfairly by staff. They allege that Richman Park Field was taken away from them. OCCYSL maintains that Richman Park Field is "their" field and that other sport organizations should not have priority over them when it comes to playing or reserving Richman Park Field. Rangers Soccer, who has partner status with the City, requested to reserve Richman Park Field several times since June of this year. Their request was denied several times to accommodate OCCYSL during their application process. While this is not the standard, the City felt that OCCYSL's precarious position warranted some consideration and made special provisions so that the league could have a place to practice. In late August, the Rangers made another request to reserve Richman Park for the month of September. Because their request came so late in the month, staff denied Rangers the reservation for that month (this is done to provide the current group with the reservation the courtesy to carry out their scheduled events.) The Rangers conceded to the denial once again, and then proceeded to request Richman Park for the month of October. Staff granted the request and therefore, OCCYSL was moved to Woodcrest Park.

Per the Youth Sports Organization policy, a partner has priority when requesting fields. Staff realizes that field space is limited and that all efforts should be made to accommodate as many groups/activities as possible, so long as they are legitimate and follow the rules and guidelines that are set in place. With that said, staff continually monitors field use and encourages all of its customers / users, including partners and associates, to reserve only the space needed; and that if they should learn that they will not be using any particular field space to alert the City expeditiously so that other groups can use it. This was the case this month with the Rangers, and space did become available and was offered back to OCCYSL. As of last week these offers were turned down because they were only willing to accept very specific days of the week at Richman Park.

This specific issue with OCCYSL recently escalated as their sponsorship by the Boys Scouts of America, Orange County (BSA) was severed in June. Per the attached letter and a meeting with the City requested by the BSA, it was made known to City staff that they were very uncomfortable with their relationship with OCCYSL. Several reasons (listed in the attached letter and mentioned in the meeting) allude to the inability or unwillingness by FCYSL (currently OCCYSL) to comply with various requirements that typical sanctioned soccer organizations require. As of the end of June this year, their relationship was officially terminated, leaving OCCYSL without "an umbrella" under which they could operate legitimately. Under these circumstances, OCCYSL requested that the City continue a relationship with them so that they could continue to operate their organization. The City has been working with OCCYSL and renting them fields as they request them. Because OCCYSL is neither a partner nor associate, they are required to pay the rental rate of \$20 / hour. Concurrently, OCCYSL is in the process of submitting the required documents for consideration of partnership or associate status.

In the meantime, the City has continued working with OCCYSL in an effort to provide them field space. As of yesterday in a meeting with several City staff, community advocates, and OCCYSL members, a temporary agreement was reached that allows OCCYSL to continue to run their league. The league will share Richman Park and Woodcrest Park with other sport groups and their fees were temporarily reduced from \$20 / hour to \$12 / hour. This concurrence was mutual amongst all attendees including OCCYSL, and will carry through until February of 2013. In the meantime, the league will continue to pursue partner or associate status.

I hope that this email, along with its attachments, will bring some clarity to the matter. An abbreviated update will be provided at next week's Parks and Recreation Commission meeting. Please feel free to call with any further questions or concerns.

Sincerely,

Hugo Curiel
City of Fullerton | Parks & Recreation Dept.
303 W. Commonwealth Ave. | Fullerton, CA 92832
714-773-5798



MEETING DATE:

APRIL 8, 2013

TO:

PARKS AND RECREATION COMMISSION

FROM:

HUGO CURIEL, DIRECTOR OF PARKS AND RECREATION

SUBJECT:

PROPOSED 2013-14 – 2014-15 PARKS AND RECREATION BUDGET

SUMMARY

Preview of the Parks and Recreation Department's proposed two-year operating budget for fiscal years (FY) 2013-14 – 2014-15.

RECOMMENDATION

None

BACKGROUND

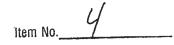
The operating and Five-Year Capital Improvement Program (CIP) budgets for the City of Fullerton are prepared and adopted every two years. The second year of the two-year budget is reviewed and revised prior to the beginning of that fiscal year. Any revisions to the 2014-15 budget will be completed in the spring of 2014. The Parks and Recreation Commission previews both the operating and CIP budgets (previewed in March) followed by a separate review with a recommendation to the City Council.

CHANGES FROM THE 2010-11 TO CURRENT BUDGET

Over the last three years, the department has made significant changes to its programs and staffing. We ended the 2010-11 fiscal year at \$7,515,528 including \$3,477,029 in total revenue and 25 full time positions funded. In the current fiscal year (2012-13), our budget is \$8,021,407 including \$5,509,512 in total revenue and 22 full time positions funded.

The major changes in the budget from 2010-11 to current came from a combination of increasing revenues, restructuring the department and reducing staffing:

- The restructuring of the golf course lease to a contract made the largest impact to the budget. We went from receiving 20% of the revenue, approximately \$450,000, to receiving all of the revenue, \$3 million, and paying all of the expenditures, \$2.3 million.
- Opening the Fullerton Community Center also changed the budget by adding a new revenue stream of \$370,000 in rental and program fee revenue.
- Lost \$280,000 in Redevelopment funding, eliminating First Night
- Received a \$369,000 CalGrip grant for gang prevention.



With the retirement of two of the division managers, the department was restructured from four divisions to three divisions. In addition to eliminating the two division manager positions, two coordinator positions were also eliminated. To absorb the impact to the loss of the managers and coordinators, the responsibilities were redistributed to the remaining managers and part-time staff has taken on the tasks from other positions.

2013-14 - 2014-15 PROPOSED OPERATING BUDGET

The City's goal for this year's budget process is to "hold the line" and reduce where possible. The proposed Parks and Recreation budget reflects that. Our challenges for the proposed budget are:

- Loss of approximately \$120,000 in revenue from Meridian Sports Club which is currently in bankruptcy
- 2 Planned T-Mobile cell tower sites opportunities lost
- Reduction in hours for part-time staff to comply with new requirements for medical insurance for any part-time staff working an average of 30 hours or more per week
- Garnet Center rent is paid by RDA only through April 2014
- Absorb the vacant Parks Project Manager position responsibilities

The department will continue seeking new opportunities to meeting the demands and needs of the community. Below are some of the current strategies and efforts in place:

- New \$500,000 CalGrip gang prevention grant received for another 2 years
- Trail grant opportunities to eliminate gap closures in trail system
- Fullerton Community Center: Partnering with Cal State Fullerton on fitness classes, expansion of swimming lessons with FAST, creating new fee-based community programs such as Teen Summer Camp and expanding rental opportunities to include high school proms

The 2013-14 operating budget is increasing by \$434,260, from \$8,021,407 to \$8,455,667. Revenue is increasing by \$637,428 from \$4,419,540 to \$5,056,968. The tables below summarize the budget by division and funding source.

Division	Current FY	FY 2013-14	FY 2014-15
Administration & Community Center	\$4,325,851	\$4,703,986	\$4,585,224
Park Planning & Recreation	1,582,636	1,571,104	1,590,191
Cultural & Family Services	2,112,920	2,180,577	2,229,092
Total	\$8,021,407	\$8,455,667	\$8,404,507

Fund	Current FY	FY 2013-14	FY 2014-15
General	\$2,722,384	\$2,703,777	\$2,677,464
P&R Revenue	1,995,542	1,881,938	1,990,860
Brea Dam	2,503,353	3,280,082	3,303,421
Grants	645,828	536,303	537,762
Bond	154,300	153,567	
Total	\$8,021,407	\$8,455,667	\$8,404,507

CONCLUSION

The proposed two-year operating budget will be presented to the City Council on April 23, 2013. At that meeting, the City Council will turn the budgets over to the respective commissions for formal recommendations. The park CIP and Parks and Recreation operating budgets will come back to the Parks and Recreation Commission for a final review along with any proposed changes to program fees on May 13, 2013. Staff will request a recommendation for approval, to the City Council, from the Parks and Recreation Commission. The City Council public hearing on the entire City budget and fee changes will be held on June 4, 2013. The City Council is scheduled to adopt the budgets and fees on June 18, 2013.

Alice Lova

Administrative Manager

Hugo Curiel

Director of Parks and Recreation



MEETING DATE:

APRIL 8, 2013

TO:

PARKS AND RECREATION COMMISSION

FROM:

HUGO CURIEL, DIRECTOR OF PARKS AND RECREATION

SUBJECT:

MUCKENTHALER CULTURAL CENTER MASTER PLAN

SUMMARY

Continuation of the review of the Muckenthaler Cultural Center Foundation's 2012 proposed Master Plan presented at the March 11, 2013 Parks and Recreation Commission meeting.

RECOMMENDATION

That the Parks and Recreation Commission review the 2012 Master Plan for the Muckenthaler Cultural Center and direct staff to conduct a feasibility study with a public review.

FISCAL IMPACT

None.

BACKGROUND

The staff report for the March 11, 2013 is attached.

Prepared by:

a

Administrative Manager

Approved by:

Hago Curiei

Director of Parks and Recreation

Attachment: March 11, 2013 Staff Report

Item No. 5



MEETING DATE:

MARCH 11, 2013

TO:

PARKS AND RECREATION COMMISSION

FROM:

ALICE LOYA, ADMINISTRATIVE MANAGER

SUBJECT:

MUCKENTHALER CULTURAL CENTER MASTER PLAN

SUMMARY

The Muckenthaler Cultural Center Foundation will present their 2012 Proposed Master Plan for the Cultural Center.

RECOMMENDATION

That the Parks and Recreation Commission review the 2012 Master Plan for the Muckenthaler Cultural Center and forward their comments to the Fullerton City Council.

FISCAL IMPACT

None.

BACKGROUND

The Muckenthaler Cultural Center is owned by the City and managed and operated by the Muckenthaler Cultural Center Foundation. The Foundation is required to get approval from the City Council for improvements and plans to the cultural center.

The Muckenthaler Cultural Center has an existing master plan that was approved on June 19, 1984. The approved plan included an exhibition gallery, administrative offices, a multipurpose room, classroom, a hospitality courtyard and an outdoor theater. The first and only phase constructed was the outdoor theater, which was completed in 1992. Funding came from City Park Dwelling Fund, Muckenthaler Foundation fundraising and a grant from the State Department of Parks and Recreation.

Prepared by:

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Approved by:

Penny Loomer

Director of Parks and Recreation