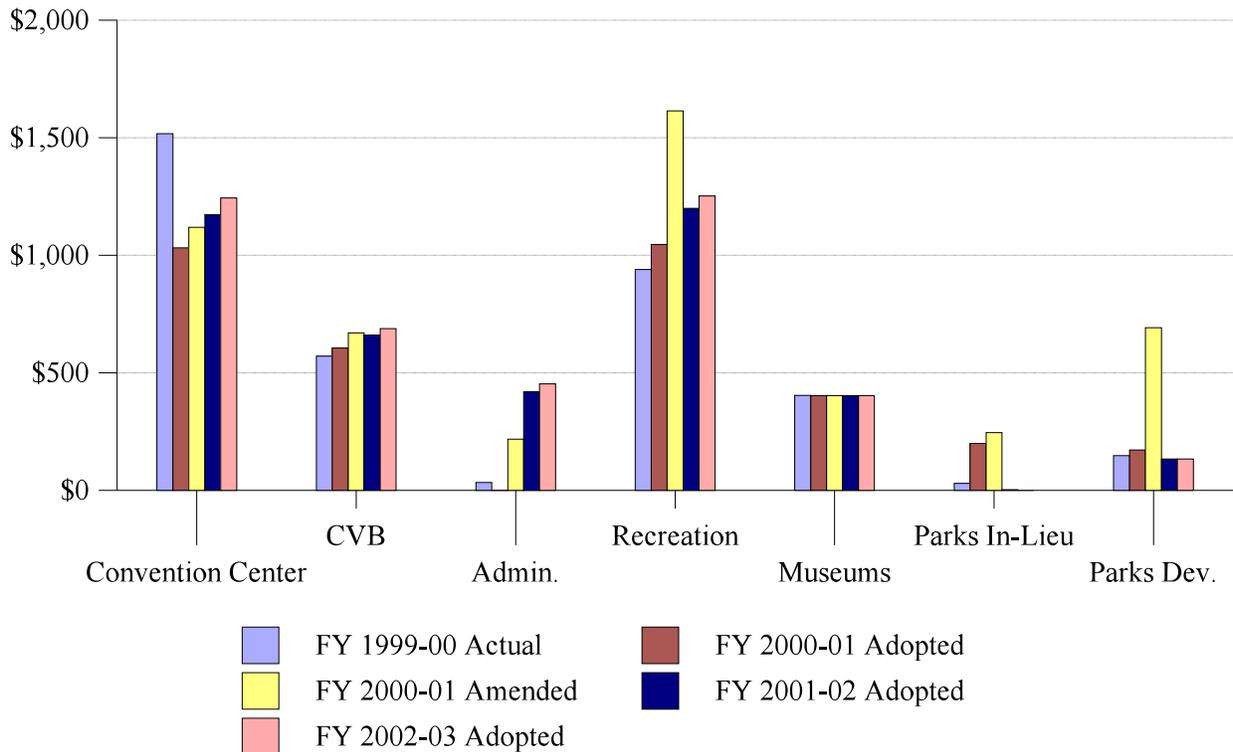


Community Services Department

Expenditure Comparisons (In Thousands)



CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

COMMUNITY SERVICES DEPARTMENT

Overview

The Community Services Department consists of the Administration Division, the Recreation Division and the Museum, which are General Fund Divisions; Convention Center and the Convention and Visitors Bureau which make up an enterprise fund; the Park In-Lieu and Park Development Divisions, which are part of the Development Fund. Prior to fiscal year 2001-02, the Administration Division was part of the Enterprise Fund.

The adopted budget for fiscal year 2001-02 totals \$3,991,010, a decrease of \$972,525 from the fiscal year 2000-01 amended budget. This decrease is primarily due to a decrease in the Recreation, Parks In-Lieu and Park Development Divisions. The adopted budget for fiscal year 2002-03 totals \$4,173,550, an increase of \$148,530 from fiscal year 2001-02 adopted budget. This increase is primarily due to an increase in the personnel increase in all divisions.

Division	FY 1999-00 Actual	FY 2000-01 Adopted	FY2000-01 Amended	FY2001-02 Adopted	Change	FY 2002-03 Adopted	Change
Convention Ctr.	\$1,516,919	\$1,031,780	\$1,119,390	\$1,173,220	\$53,830	\$1,243,540	\$70,320
Visitors Bureau	571,127	606,400	669,651	659,660	(9,991)	688,140	28,480
Enterprise Fund Subtotal	2,088,046	1,638,180	1,789,041	1,832,880	43,839	1,931,680	98,800
Administration	33,749	0	218,460	419,010	200,550	453,020	34,010
Recreation	939,750	1,046,040	1,614,461	1,200,110	(414,351)	1,252,470	52,360
Museum s	403,636	403,300	403,300	403,500	200	403,850	350
General Fund Subtotal	1,377,135	1,449,340	2,236,221	2,022,620	(213,601)	2,109,340	52,710
Parks In-Lieu Tax Capital Projects	30,270	200,000	246,330	3,000	(243,330)	0	(3,000)
Parks Development Capital Projects	147,831	172,460	691,943	132,510	(559,433)	132,530	20
Special Revenue Fund Subtotal	178,101	372,460	938,273	135,510	(802,763)	132,530	(2,980)
Total	\$3,643,282	\$3,459,980	\$4,963,535	\$3,991,010	(\$972,525)	\$4,173,550	\$148,530

The following table breaks out the Department's budget among the major expenditure groups.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Division		Personnel	Materials, Supplies, & Services	Capital Outlay	Debt Service	Total
Convention Center	FY 2002-03 Adopted	560,280	534,470	111,200	37,590	1,243,540
	FY 2001-02 Adopted	532,120	504,890	98,700	37,510	1,173,220
	FY 2000-01 Amended	574,887	369,033	138,070	37,400	1,119,390
Convention & Visitors Bureau	FY 2002-03 Adopted	257,160	430,980	0	0	688,140
	FY 2001-02 Adopted	245,320	414,340	0	0	659,660
	FY 2000-01 Amended	271,450	393,071	5,130	0	669,651
Administration	FY 2002-03 Adopted	372,710	80,310	0	0	453,020
	FY 2001-02 Adopted	349,240	69,770	0	0	419,010
	FY 2000-01 Amended	204,541	7,540	6,379	0	218,460
Museums	FY 2002-03 Adopted	3,850	400,000	0	0	403,850
	FY 2001-02 Adopted	3,500	400,000	0	0	403,500
	FY 2000-01 Amended	3,300	400,000	0	0	403,300
Recreation	FY 2002-03 Adopted	786,420	361,050	0	105,000	1,252,470
	FY 2001-02 Adopted	702,200	350,910	42,000	105,000	1,200,110
	FY 2000-01 Amended	661,585	289,827	663,049	0	1,614,461
Parks In-Lieu Tax Capital Projects	FY 2002-03 Adopted	0	0	0	0	0
	FY 2001-02 Adopted	0	0	3,000	0	3,000
	FY 2000-01 Amended	0	0	246,330	0	246,330
Parks Development Tax Capital Projects	FY 2002-03 Adopted	0	0	0	132,530	132,530
	FY 2001-02 Adopted	0	0	0	132,510	132,510
	FY 2000-01 Amended	0	0	559,483	132,460	691,943
Totals	FY 2002-03 Adopted	1,980,420	1,806,810	111,200	275,120	4,173,550
	FY 2001-02 Adopted	1,832,380	1,739,910	143,700	275,020	3,991,010
	FY 2000-01 Amended	1,715,763	1,459,471	1,618,441	169,860	4,963,535

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Capital Outlay

Convention Center

In fiscal year 2001-02 the Convention Center's budget includes \$12,500 to install an automated call distribution system and \$30,000 to rehabilitate the upper vehicle ramp. In fiscal year 2002-03 the Division's budget includes \$55,000 to replace the carpeting in the facility.

Recreation

In fiscal year 2001-02 the Recreation Division's budget includes \$42,000 to complete the installation of a City-owned triple-wide trailer at Enterprise Community Park that will generate revenue by housing summer camp and out-of-school programs, offering meeting rental space for community groups, and hosting recreation classes.

Personnel

Division		FY 1999-00	FY2000-01	FY 2000-01	FY2001-02	FY 2002-03		
		Actual	Adopted	Amended	Adopted	Change	Adopted	Change
Community Service Admin.	FT	3.00	3.00	5.00	5.00	0.00	5.00	0.00
	PT	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Subtotal	3.00	3.00	5.00	5.00	0.00	5.00	0.00
Convention Ctr.	FT	8.00	8.00	9.00	9.00	0.00	9.00	0.00
	PT	<u>4.86</u>	<u>4.86</u>	<u>3.36</u>	<u>3.85</u>	<u>0.00</u>	<u>3.85</u>	<u>0.00</u>
	Subtotal	12.86	12.86	9.36	12.85	0.00	12.85	0.00
Convention Visitors Bureau	FT	4.00	4.00	4.00	4.00	0.00	4.00	0.00
	PT	<u>0.48</u>	<u>0.48</u>	<u>0.75</u>	<u>0.75</u>	<u>0.00</u>	<u>0.75</u>	<u>0.00</u>
	Subtotal	4.48	4.48	4.75	4.75	0.00	4.75	0.00
Recreation	FT	5.00	5.00	5.00	6.00	1.00	6.00	0.00
	PT	<u>13.24</u>	<u>14.98</u>	<u>14.98</u>	<u>18.65</u>	<u>3.67</u>	<u>19.43</u>	<u>0.78</u>
	Subtotal	18.24	19.98	19.98	24.65	4.67	19.98	0.78
Totals	FT	20.00	20.00	23.00	24.00	1.00	24.00	0.00
	PT	<u>18.58</u>	<u>20.32</u>	<u>19.09</u>	<u>23.25</u>	<u>4.16</u>	<u>24.03</u>	<u>0.78</u>
	Total	38.58	40.32	42.09	47.32	5.16	48.03	0.78

Recreation

The budget includes a full-time Aquatic Supervisor to develop and implement a marketing plan targeted to maximizing rental income from the renovated Plunge. This plan would include attracting major aquatic events, securing private parties and special events, and developing recreational programs for people of all ages and abilities in our community. This position will also provide recruitment, training and supervision of all aquatic personnel for both of the City-operated public pools, providing improved oversight and a better level of service for customers. Additional revenue generated by this position will help offset the increased personnel costs.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Significant Issues

Convention Center

The automated call distribution system will improve efficiency and customer service for telephone ticket purchases. The current system is not geared to handle high-volume traffic generated by major events, or to offer after-hours information lines.

The asphalt and concrete on the upper vehicle ramp have deteriorated to the point where water is seeping through the concrete deck and potentially rusting the structural rebar enforcement. If left unattended, the cumulative damage could lead to more costly repairs and possibly necessitate replacement of portions of the vehicle ramp. Performing this repair now will extend the life of the current structure and stave off these future costs.

The current carpeting was installed 15 years ago and is showing signs of extreme wear. In a number of locations it is separating from its backing causing wrinkles and folds to appear on the carpet. Given that the carpet was stretched within the last two years, the re-emergence of these wrinkles and folds offers further evidence of the deterioration of the carpeting. Additionally, these wrinkles and folds create a tripping hazard for employees and guests. The operational life expectancy of commercial grade carpet in a facility like the Convention Center is approximately ten years. As our carpet was installed 15 years ago, it has well exceeded its life expectancy and overdue for replacement.

Convention Center Five Year Financial Plan

	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Projected Beginning Cash	\$ 50,023	\$ 97,007	\$ 24,732	\$ 0	\$ 0	\$ 0
Projected Revenues	1,697,000	1,735,708	1,802,294	1,867,626	1,945,651	2,026,897
Transfer from General Fund	154,690	25,000	103,651	61,547	38,582	25,000
Projected Expenses	(1,804,706)	(1,832,983)	(1,930,677)	(1,929,173)	(1,984,233)	(2,040,901)
Projected Ending Cash	\$ 97,007	\$ 24,732	\$ 0	\$ 0	\$ 0	\$ 10,996

Recreation

The Recreation Division budget reflects expenses related to the increases in the minimum wage of \$0.50 in January 2001 and \$0.50 in January 2002. The budget also incorporates additional staff hours for lifeguards and water safety instructors for the renovated Plunge, additional staff hours to provide supervision of the Fantasy Fountain attraction in Enterprise Community Park, and additional staff hours to host summer camp and out-of-school programs at Enterprise Park. Revenues generated by the summer camp and through swimming lessons will help to offset these additional costs.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Significant Goals and Accomplishments

The accomplishments of specific goals and objectives are given in each Division section. Some of these accomplishments include:

1. Assisting the Citizens Committee in planning the highly-successful Millennium Celebration, a family-oriented event that featured music, dancing, entertainment and fireworks,
2. Continuing to pursue possibilities for development of recreation facilities via City initiatives (like installing a triple-wide trailer in Enterprise Park and securing the Museum of Art and History building in Caldwell Park for summer camps and community meeting space), and through collaborating on joint projects with the local school districts,
3. Renovating and upgrading the theatrical lighting systems and the sound reinforcement systems at the Convention Center through the use of excess energy retrofit financing, which developed into a unique partnership with Morpheus Lights that allows the City use of state-of-the-art equipment commonly beyond the budget of most community auditoriums,
4. Implementing a per-ticket surcharge for events at the Convention Center that has generated additional operating revenue to provide improvements to the facility,
5. Increasing occupancy at lodging properties within the city limits of Redding which has generated a 21% increase in transient occupancy tax revenues over the last three years, and
6. Continuing to improve and develop relationships with travel and outdoor writers which has resulted in several major newspaper and magazine articles about Redding and Shasta County attractions.

Status of 1999-2001 Goals and Objectives

Recreation

Goal

Assist the Citizens Committee in planning the Millennium Celebration.

Accomplishment

Recreation staff participated on the Shasta Millennium Celebration Committee in bringing a highly successful family-oriented celebration to our community. The evening of celebration was free to all attendees and included music, dancing and entertainment on four stages to accommodate all age groups. Food, non-alcoholic beverages and game booths were operated by local non-profit groups as fund-raisers for their organizations. The highlight of the evening was a spectacular fireworks display at midnight to welcome the new millennium to Shasta County.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Goal

Create a maintenance program for the baseball/softball fields that will be administered by the leagues.

Accomplishment

Staff worked with the leagues to inform them of the change and shared with them the resources to perform the maintenance on their own.

Goal

Expand our youth volunteer program

Accomplishment

The youth volunteer program was expanded to include our summer day camp programs as well as involvement with the increased number of special events coordinated by the Recreation Division.

Goal

Expand recreation opportunities for preschool age children

Accomplishment

Preschool age children now have the opportunity to participate in sports such as basketball, kickball and t-ball. Additional sessions of each program have been offered to respond to the high volume of participants.

Goal

Actively pursue grant possibilities to help fund after school programs

Accomplishment

Recreation staff assisted Redding School District with their grant applications to Healthy Start, After School Learning and Safe Neighborhoods Partnership Program, 21st Century Learning Centers, and School Policing Grants as well as provided Memorandums of Understanding supporting each grant application. Redding Recreation staff is now involved with after school programs at Cypress Elementary and Sequoia Middle Schools.

Goal

Expand youth basketball program.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Accomplishment

Three grade levels of basketball were added to the youth basketball program including separate girls and boys divisions for 1st/2nd grade, 3rd/4th grade, and high school. Sufficient facilities were made available through the cooperation of Parsons Jr. High, Enterprise High School, Sequoia Middle School and Buckeye Middle School.

Goal

Investigate possible funding sources for the Plunge renovation project.

Accomplishment

Based on pre-design estimates of construction costs, we will need to secure additional sources to adequately fund the proposed project. Efforts are underway with the local swim clubs, service clubs and other sponsors to bridge this gap.

Goal

Coordinate with Catholic Healthcare West to provide a San Francisco Giants Fan Fest Event.

Accomplishment

1. The Fan Fest event hosted 1,000 fans who gathered on a rainy afternoon at Sequoia Middle School gym for autographs and conversation with the visiting Giants players, coaches and managers. The \$2,100 raised was divided equally among the three Junior Giants programs: Redding, Red Bluff and Mt. Shasta. This was accomplished through the combined efforts of the Giants Community Fund, Mercy Medical Center, Catholic Health Care West, Regent Broadcasting, Sequoia Middle School, Redding Recreation, Red Bluff PAL (Police Athletic League) and Mt. Shasta Recreation agencies.
2. Following this success, Redding was selected as a location for the Pac Bell Park Pitch Relay. Working with Pacific Bell representatives, Redding Recreation helped to coordinate this special event. Pacific Bell donated \$5,000 to the City of Redding for youth athletic field improvements.

Goal

Continue to pursue possibilities for development of recreation facilities.

Accomplishments

1. The City of Redding donated a triple-wide trailer to the Recreation Division and moved it to its current location at Enterprise Community Park. Currently we are in the process of renovating the trailer to accommodate adult and youth classes and seasonal youth camps.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

2. We are currently working with Turtle Bay Museum to obtain use of the Museum of Art and Art History in Caldwell Park to allow our division to operate the facility. This would allow us to program summer camps and dance classes at that location.
3. We have met with local school districts to discuss the possibility of various joint projects. The list includes gymnasiums, baseball, softball, and soccer fields. To date, none of these projects have come to fruition; however, the dialog will continue.

Goal

Set up on-line registration.

Accomplishments

1. Local area network set up in the Recreation Office. All PC's in the office are on the network.
2. Job Order Numbers have been created for each program session and entered into the Microsoft Access database.
3. Staff continues training on Microsoft Access.
4. After meeting with the City Information Systems Division, we are working toward programming our registration database on AS400 to establish a link from the Recreation database in AS400 to the City Treasurer and Finance and to set up daily cash reports and receipt printing.

Convention Center

Goal

To improve sales through computerized distribution of "best available seats," and to improve effectiveness in marketing strategy with readily available status of sales information.

Accomplishment

Complete computerization of the Convention Center Ticket Office, either with an in-house system or through outsourcing. This project will be operational by the end of summer 2001.

Goal

Continue co-promotion efforts.

Accomplishment

Develop new uses for the facility, and increase revenue related to those uses. Improve net revenue by 25%.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Revenues will not meet the projected levels. Staff has proposed some organizational changes to prioritize co-promotion marketing. Additionally, staff will be evaluating the rental-rate schedule as it has not been amended for five years.

Goal

Renovate and upgrade the theatrical lighting systems and the sound reinforcement systems, through the use of excess energy retrofit financing.

Accomplishment

Through a unique partnership with Morpheus Lights, refurbished state of the art light digital robotic fixtures were acquired. These lights are typically used in high-end, hi-tech concert halls and beyond the budget of most community auditoriums. This partnership allows for our use of this lighting equipment and a local demonstration site for Morpheus Lights.

Goal

Research renovation of the theater seating and evaluate in comparisons to replacement of seating. Identify funding source for renovation of seating.

Accomplishment

To increase customer satisfaction, repeat uses and increased revenue related to these uses. Seats scheduled to be installed summer 2001.

Goal

To develop additional operating revenue and provide for improvements to the facility.

Accomplishment

A facility fee of \$1 for assigned seat shows and \$0.50 for trade show per individual was adopted and implemented in 1999. This year is the first full year of collection as many local organizations were given a grace period to adjust to the new fee. Revenue from the fee has been healthy, but insufficient to offset other revenue shortfalls.

Convention & Visitors Bureau

Goal

Increase occupancy at lodging properties within the city limits of Redding.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Accomplishment

Increased occupancy leads to increased economic development for the community and tax collections for the City of Redding. By working on increasing tourism and conventions during the slow periods, specifically in the California association business, staff anticipates the opportunity to increase occupancy at local hotel properties. The net result of increased occupancy is of course increase collection of transient occupancy tax. The amount collected last year and the projected amount for this year, is 21% greater than what was collected just three years ago. Innovative advertising programs, increased concentration on convention sales and a stronger focus on special events have led to this increased collection.

Goal

Develop a consensus on the construction of additional convention/meeting space in the Hilltop Drive area.

Accomplishment

A considerable effort was made to work with the hoteliers in the Hilltop Drive area to develop a consensus on the location and type of facility needed to attract additional association type conventions to Redding. This exercise led to the conclusion that it is not possible to mobilize this group into developing the necessary will or funding to develop these facilities. At the City Council's direction, staff has committed no additional time to this project.

Goal

Improve the presentation of proposals for attracting convention business.

Accomplishment

The staff is currently using digital photography in a variety of presentations for both convention sales and tourism marketing. Staff will continue to embrace the idea of embedded photography in presentations to ensure the Division is making the greatest effort possible to present the Redding product in a favorable format. Additionally, a new tradeshow display was designed and purchased allowing for the exhibit to be modified to fit the intended audience.

Goal

Computerize inquiries to the Convention & Visitors Bureau.

Accomplishment

Currently, staff receives and responds to the inquiries manually. Computerization would enable the development of a database of inquiries to be used on the initial mailing, as well as provide an opportunity for follow-up mailings. Staff continues to work on the development of an electronic database and is confident that such a database will be in place by the end of the fiscal year. At that time, inquiries will begin to be

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

inputted into the database and used in for appropriate marketing efforts.

Goal

Continue to improve and develop relationships with travel and outdoor writers.

Accomplishment

Increase amount of editorial coverage regarding the Redding region in various publications. Those potential markets that have a profile meeting the goals of our marketing efforts would specifically be targeted. Division staff continues to work closely with outdoors and travel writers, and the Society of American Travel Writers. Several major articles including most recently a multi-page article in Sky West Magazine are helping to provide potential travelers with information about Redding and the surrounding area. In the June 2000, ten outdoor writers were hosted for a weekend familiarization tour in an event sponsored by the CVB and Shasta Cascade Wonderland.

Goal

Conduct a convention/tourism awareness program, and an educational program regarding the function of the Convention & Visitors Bureau.

Accomplishment

Several staff members from the Division have made efforts to appear on radio talk shows, service clubs, and professional organizations to discuss both the importance of tourism for the community as well customer service issues.

Performance Measures and Workload Indicators

Convention Center

	1999-2000 Actual	2000-01 Actual/Projected	2001-02 Projected
Number of Conventions	35	33	36
Number of Delegates	19,060	17,600	19,300
Number of Delegate Days	45,560	57,000	62,700
Average Number of Delegates	544	533	586
Number of Room Nights	5,732	15,120	16,600
Estimated Economic Impact	\$5,695,000	\$7,125,000	\$7,837,500

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Convention & Visitors Bureau

Transient Occupancy Tax Revenues

Fiscal Year	Amount of TOT
1997-98 Actual	\$2,173,835
1998-99 Actual	\$2,413,809
1999-00 Actual*	\$2,613,809
2000-01 Estimate	\$2,650,000
2001-02 Projected	\$2,775,000
2002-03 Projected	\$2,825,000

* A change to the TOT ordinance resulted in the collection of some taxes in July 1999 which normally would have been collected in June 1999, making the total collection for the year slightly higher than normal.

Goals and Objectives for Fiscal Years 2001-2003

Administration

Goal

Design and build a regional Sports Complex.

Objectives

1. Create a facility to accommodate both local leagues and regional tournaments.
2. Ensure design and development process complies with environmental conditions.
3. Pursue operational policies that are sensitive to neighbors.
4. Seek partnerships with other organizations and property owners.
5. Ensure quality and cost effective construction.

Goal

Draft a Parks Master Plan to address park, trail, and open space needs in the community for the next ten years.

Objectives

1. Prioritize future park and open space sites.
2. Identify properties for acquisition.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

3. Identify trail linkages between parks, schools, and neighborhoods.
4. Assess community's recreation needs through a scientific needs-assessment.
5. Incorporate public participation.

Goal

Begin development of an additional ten miles of trail in the City of Redding.

Objectives

1. Develop opportunities on the first tier priorities approved by the City Council.
2. Seek partnerships with other organizations and property owners.
3. Ensure quality and cost effective construction.

Goal

Rehabilitate boat ramps at the Convention Center and Lake Redding.

Objectives

1. Assure environmental clearances.
2. Ensure construction materials and methods will endure.
3. Oversee construction.
4. Manage public awareness campaign before, during, and following construction.

Goal

Coordinate and administer City's Art in Public Places Program.

Objectives

1. Coordinate three exhibits annually involving both individual artists and artist groups.
2. Coordinate Friday lunchtime entertainment on the City Hall Plaza.
3. Advise other city departments on public art opportunities.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Goal

Facilitate the Tiger Field rehabilitation.

Objectives

1. Improve Tiger Field to minor league standards.
2. Work with corporate sponsors and state grantors.
3. Coordinate efforts to relocate displaced activities.

Goal

Represent the City's interests with other youth and community groups.

Objectives

1. Ensure City's perspective is represented on various boards including Shasta County Children's Policy Council, Redding Foundation for Educational Excellence, and others.
2. Make presentations to organizations, service clubs, and others regarding city programs and projects.

Recreation

Goal

Complete design and construction of the Redding Aquatics Center.

Objectives

1. Monitor construction of the new recreation and competition pool to be completed by summer 2002.
2. Work with the renovation committee to update the change house with completion to coincide with pool renovation.
3. Build a new concession stand that will accommodate the increase in pool usage.

Goal

Expand Enterprise Community Park Fantasy Fountain schedule for 2001.

Objectives

CITY OF REDDING BIENNIAL BUDGET
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1. Lengthen the season, operating May-September.
2. Increase daily hours of operation.
3. Provide conflict management training for staff.

Goal

Establish the Enterprise Park Trailer for recreation programs by December 2001.

Objectives

1. Secure power and water and renovate the facility to meet operational standards.
2. Develop day time pre-school programs for the facility.
3. Set up a day camp to operate during school breaks.
4. Develop day and evening adult leisure classes.
5. Increase park use hours so the public can access the trailer for recreation programs.
6. Name the trailer and post adequate signage describing program services.

Goal

Secure the Redding Museum of Art and History building for Recreation Division programming for summer 2002.

Objectives

1. Actively pursue and establish a time line for possession of the building.
2. Renovate interior to create a classroom and dance activities area.
3. Rename the building Caldwell Park Recreation Center (CPRC).
4. Relocate recreation programs from the Teen Center to CPRC building.

Goal

Implement the Character Counts Program for our 2002 youth sports programs.

Objectives

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

1. Introduce program to coaches at specialized coach training sessions.
2. Introduce program to parents and players via program flyers, schedules and announcements.
3. Create program awareness by posting program promotion banners at recreation facilities.

Goal

Continue to research grant funding to expand program and/or facility development.

Objectives

1. Identify programs or projects most likely to be eligible for grants.
2. Establish research sources.

Goal

Set up computerized program registration on AS400 that will link Recreation Division with Finance and City Treasurer by summer 2001.

Objectives

1. Work with Information Systems to program the system.
2. Set up separate Job Order numbers for each program.
3. Utilize the system to generate daily cash reports, instructor payment reports and print receipts.

Goal

Establish the Martin Luther King, Jr. Center as a non-profit organization that will operate independently from the City by summer 2002.

Objectives

1. Apply for non-profit 501c-3 status.
2. Prepare the Board for the transition from an advisory role to a governing board.
3. Develop an operational plan that clearly defines the role of the City and other responsible parties.

Convention Center

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Goal

Improve facility revenues.

Objectives

1. Hire a Convention Center Manager.
2. Implement a modern and proactive marketing plan.
3. Seek partnerships with other venues and promoters.
4. Update policies to prioritize uses and emphasize cost recovery.

Goal

Develop a rental-rate plan that supports the ongoing and long-term costs of the Convention Center.

Objectives

1. Identify ongoing and long-term operating and capital costs of the Convention Center.
2. Compare rental rates of other similar facilities.
3. Collect user input.
4. Propose modifications for City Council consideration.

Goal

Procure new contract for food and beverage concessions.

Objectives

1. Secure an experienced catering service.
2. Improve menu choices.
3. Ensure reasonable return to Convention Center.

Goal

Consolidate Box Office and Visitor Bureau customer service functions.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Objectives

1. Improve staffing levels and efficiency with co-location.
2. Cross-train staff to perform either function.
3. Create an environment more conducive to teamwork and shared goals.

Convention & Visitors Bureau

Goal

Increase City revenues generated through collection of Transient Occupancy Tax and Sales Tax.

Objectives

1. Continue to develop advertising programs, special events and convention sales efforts that lead to increased occupancy at lodging properties within the corporate limits of the City of Redding.
2. Increased occupancy ensures increased collection of Transient Occupancy and Sales Taxes and ensures greater economic development for the community as a whole.

Goal

Improve ability to generate customized and targeted marketing efforts.

Objectives

1. Implement an electronic database of visitors' inquiries and sales leads.
2. Shorten the time needed to do customized mailing to potential visitors.
3. Target specific groups for meeting space usage and other marketing efforts.
4. Amend the Transient Occupancy Tax ordinance to facility the collection of demographic information about visitors to Redding. (Past voluntary data collection efforts have proved unsuccessful.)
5. Utilize this data to determine appropriate markets for promoting Redding and measure the success of previous and current efforts.

Goal

Increase the amount of editorial copy about Redding and the surrounding area in various newspapers and other publications.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Objectives

1. Continue to develop and improve relationships with travel and outdoors writers.
2. Specifically target potential markets with a profile that meets our marketing objectives.

Goal

Improve the effectiveness of staff and increase the quality of presentations made by the Division with regard to tourism, convention sales and film location marketing activities.

Objectives

1. Utilize the most current and advanced technology for showcase presentations.
2. Continue to provide staff training and direction towards better utilization of advanced technology.

Goal

Enhance the Convention & Visitors Bureau website.

Objectives

1. Track how users get to our website, what information they find most valuable and how they utilize that information to plan improvements to the site.
2. Continue to make content and presentation improvements based on these findings.

Goal

Improve communication and information sharing between the Convention & Visitors Bureau and various partners, hotels and interested individuals.

Objective

Create a monthly electronic newsletter as a forum to provide information about tourism issues and share ideas.

Goal

Formalize the “bring-to-market” planning efforts with Turtle Bay Museums to ensure a successful opening in spring 2002.

Objectives

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

1. Coordinate efforts with Turtle Bay's marketing staff.
2. Highlight in all motorcoach industry promotions.
3. Utilize pedestrian bridge image in marketing materials.

Unmet Needs

Convention Center – Funding has been granted to address the various capital refurbishment, maintenance and replacement issues. The Division aims to create a capital reserve to deal with these needs in the future. Secondary roadway access to the Convention Center remains a concern.

Convention and Visitors Bureau – The Visitor Information Center will need a thorough interior expansion in the near future.

Recreation Division

Redding remains under-serviced and under-staffed compared to equivalent California communities in the area of Recreation. The Sports Complex and the Plunge renovation, both due for completion in summer 2002, are steps toward correcting this deficiency.

Unmet needs to be addressed in future budget cycles include:

1. Enterprise Park (Phases 2 and 3)
2. Sports Complex (Phase 2 – soccer fields, etc.)
3. Funding creation of the Parks Master Plan and implementing that plan to develop neighborhood and community parks as outlined in the City of Redding General Plan
4. Urban Reforestation

Community Services Administration Division

No significant unmet needs to report.

Notes