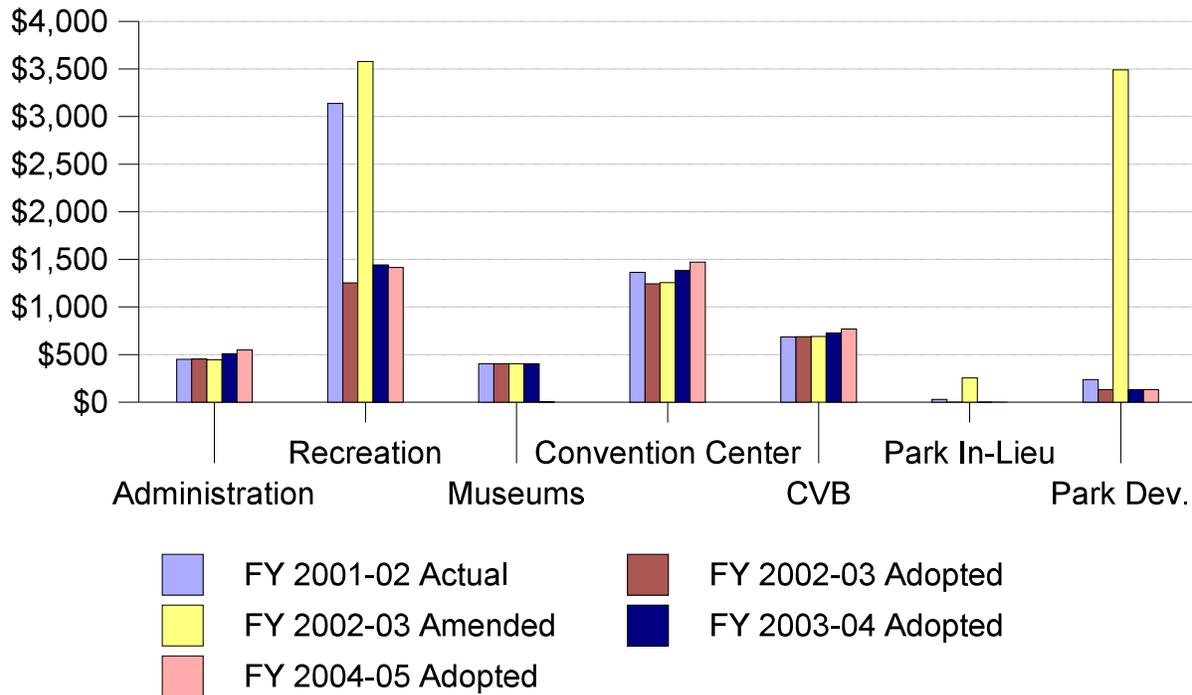


Community Services Department

Expenditure Comparisons (In Thousands)



CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

COMMUNITY SERVICES DEPARTMENT

Overview

The Community Services Department consists of the Administration Division, the Recreation Division and the Museum, which are General Fund Divisions; the Convention Center and the Convention and Visitors Bureau which together make up an Enterprise Fund; and the Park In-Lieu and Park Development Divisions which are part of the Development Fund.

The adopted budget for fiscal year 2003-04 totals \$4,595,320, a decrease of \$5,524,420 from the fiscal year 2002-03 amended budget. This decrease is primarily due to completion of the Redding Aquatic Center and other capital improvement projects. The adopted budget for fiscal year 2004-05 totals \$4,340,120, a decrease of \$255,200 from the fiscal year 2003-04 adopted budget. This decrease is primarily due to an increased personnel costs in all the divisions, offset by a \$400,000 reduction in museum funding.

Division	FY 2001-02 Actual	FY 2002-03 Adopted	FY 2002-03 Amended	FY 2003-04 Adopted	Change	FY 2004-05 Adopted	Change
Administration	\$ 450,347	\$ 453,020	\$ 446,590	\$ 508,140	\$ 61,550	\$ 549,260	\$ 41,120
Recreation	3,138,212	1,252,470	3,578,420	1,441,800	(2,136,620)	1,415,040	(26,760)
Museums	404,309	403,850	403,850	404,450	600	4,550	(399,900)
General Fund Subtotal	3,992,868	2,109,340	4,428,860	2,354,390	(2,074,470)	1,968,850	(385,540)
Convention Center	1,363,235	1,243,540	1,257,000	1,380,460	123,460	1,470,460	90,000
Convention and Visitors Bureau	685,475	\$688,140	689,490	727,870	38,380	768,210	40,340
Enterprise Fund Subtotal	2,048,710	1,931,680	1,946,490	2,108,330	161,840	2,238,670	130,340
Par In-Lieu Fee Capital Projects	29,161	0	253,480	0	(253,480)	0	0
Park Development Fee Capital Projects	238,059	132,530	3,490,910	132,600	(3,358,310)	132,600	0
Special Revenue Fund Subtotal	267,220	132,530	3,744,390	132,600	(3,611,790)	132,600	0
Total	\$ 6,308,798	\$ 4,173,550	\$ 10,119,740	\$ 4,595,320	\$ (5,524,420)	\$ 4,340,120	\$ (255,200)

The following table displays how the Department's budget is broken down between the major expenditure groups:

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

Division		Personnel	Materials, Supplies, & Services	Capital Outlay	Debt Service	Total
Administration	FY 2004-05 Adopted	\$ 425,570	\$ 123,690	\$ 0	\$ 0	\$ 549,260
	FY 2003-04 Adopted	\$ 383,840	\$ 124,300	\$ 0	\$ 0	\$ 508,140
	FY 2002-03 Amended	\$ 352,600	\$ 93,980	\$ 10	\$ 0	\$ 446,590
Recreation	FY 2004-05 Adopted	932,630	482,410	0	0	1,415,040
	FY 2003-04 Adopted	875,040	466,760	100,000	\$0	1,441,800
	FY 2002-03 Amended	748,740	391,560	2,333,120	105,000	3,578,420
Museums	FY 2004-05 Adopted	4,550	0	0	0	4,550
	FY 2003-04 Adopted	4,450	400,000	0	0	404,450
	FY 2002-03 Amended	3,850	400,000	0	0	403,850
Redding Convention Center	FY 2004-05 Adopted	754,490	623,980	56,200	35,790	1,470,460
	FY 2003-04 Adopted	694,790	593,820	56,200	35,650	1,380,460
	FY 2002-03 Amended	522,740	555,360	141,310	37,590	1,257,000
Redding Convention and Visitors Bureau	FY 2004-05 Adopted	233,990	534,220	0	0	768,210
	FY 2003-04 Adopted	218,440	509,430	0	0	727,870
	FY 2002-03 Amended	243,510	445,980	0	0	689,490
Park In-Lieu Fee Capital Projects	FY 2004-05 Adopted	0	0	0	0	0
	FY 2003-04 Adopted	0	0	0	0	0
	FY 2002-03 Amended	0	0	253,480	0	253,480
Park Development Fee Capital Projects	FY 2004-05 Adopted	0	0	0	132,600	132,600
	FY 2003-04 Adopted	0	0	0	132,600	132,600
	FY 2002-03 Amended	0	0	3,358,380	132,530	3,490,910
Totals	FY 2004-05 Adopted	\$ 2,351,230	\$ 1,764,300	\$ 56,200	\$ 168,390	\$ 4,340,120
	FY 2003-04 Adopted	\$ 2,176,560	\$ 2,094,310	\$ 156,200	\$ 168,250	\$ 4,595,320
	FY 2002-03 Amended	\$ 1,871,440	\$ 1,886,880	\$ 6,086,300	\$ 275,120	\$ 10,119,740

Capital Outlay

Recreation

In fiscal year 2003-04, the Recreation Division's budget includes \$100,000 to complete the installation of a new HVAC system at the Caldwell Recreation Center. This facility generates revenue through conducting summer camp and out-of-school programs, offering meeting rental space for community groups and hosting recreation classes. A portion of the cost will be offset by a contribution from Turtle Bay Museum, which leases storage space within the Caldwell Recreation Center.

Convention Center

In fiscal years 2003-04 and 2004-05, the Convention Center's budget includes \$56,200 in continuing financing charges for the energy retrofit.

Personnel

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

Division	F/T P/T	FY 2001- 02 Actual	FY 2002- 03 Adopted	FY 2002- 03 Amended	FY 2003- 04 Adopted	Change	FY 2004- 05 Adopted	Change
Administration	F/T	6.00	5.00	5.00	5.00	0.00	5.00	0.00
	P/T	<u>0.24</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	6.24	5.00	5.00	5.00	0.00	5.00	0.00
Recreation	F/T	6.00	6.00	6.00	6.00	0.00	6.00	0.00
	P/T	<u>18.67</u>	<u>18.67</u>	<u>19.75</u>	<u>20.98</u>	<u>1.23</u>	<u>20.98</u>	<u>0.00</u>
	Subtotal	24.67	24.67	25.75	26.98	1.23	26.98	0.00
Redding Convention Center	F/T	9.00	9.00	9.00	10.00	1.00	10.00	0.00
	P/T	<u>5.80</u>	<u>3.84</u>	<u>4.95</u>	<u>4.95</u>	<u>0.00</u>	<u>4.99</u>	<u>0.04</u>
	Subtotal	14.80	12.84	13.95	14.95	1.00	14.99	0.04
Redding Convention and Visitors Bureau	F/T	4.00	4.00	4.00	3.00	(1.00)	3.00	0.00
	P/T	<u>0.75</u>	<u>0.75</u>	<u>0.48</u>	<u>0.48</u>	<u>0.00</u>	<u>0.48</u>	<u>0.00</u>
	Subtotal	4.75	4.75	4.48	3.48	(1.00)	3.48	0.00
Total	F/T	25.00	24.00	24.00	24.00	0.00	24.00	0.00
	P/T	<u>25.46</u>	<u>23.26</u>	<u>25.18</u>	<u>26.41</u>	<u>1.23</u>	<u>26.45</u>	<u>0.04</u>
	Total	50.46	47.26	49.18	50.41	1.23	50.45	0.04

Recreation

The budget includes additional part-time staff necessitated by the new Redding Aquatic Center which opened in May 2003. These positions include cashiers for the Admission Counter and the Riverwalk Grille, additional lifeguards and water safety instructors, and coordinators to oversee the Riverwalk Grille, the Jr. Guard Program and the Swim Lesson Program. These positions will help ensure the effective operations of the Aquatic Center and provide a better level of service to customers. Additional revenue generated by the Redding Aquatic Center will help offset the increased personnel costs.

Significant Issues

Recreation

A failure in the 28 year old HVAC system at the Caldwell Recreation Center, a real possibility given the age of the system, could have a catastrophic impact on the Turtle Bay Museum's archival collection which is stored at the facility and a negative impact on the City's ability to provide programming at the Caldwell Recreation Center. The lease agreement between the City and Turtle Bay requires the City replace the unit by June 2004.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

Enterprise Fund 140 Five-Year Financial Plan

Division	FY 2002-03 Estimated	FY 2003-04 Projected	FY 2004-05 Projected	FY 2005-06 Projected	FY 2006-07 Projected	FY 2007-08 Projected
Projected Beginning Cash	\$ 118,905	\$ 181,496	\$ 134,166	\$ 75,956	\$ 41,084	\$ 31,156
Projected Revenues	1,993,971	2,061,000	2,180,460	2,270,958	2,365,077	2,462,960
Projected Expenses	(1,931,380)	(2,108,330)	(2,238,670)	(2,305,830)	(2,375,005)	(2,446,255)
Projected Ending Cash	\$ 181,496	\$ 134,166	\$ 75,956	\$ 41,084	\$ 31,156	\$ 47,861

Status of 2001-2003 Goals and Objectives

Administration Division

Goal

Design and build a regional Sports Complex.

Status/Accomplishment

The Redding Sports Complex is currently under construction with a projected fall 2003 opening date. This multi-sport facility will accommodate local leagues and regional tournaments on five baseball/softball fields, in addition to an indoor pavilion for basketball, inline hockey and indoor soccer. Project management responsibilities were re-assigned to the Assistant City Manager and Construction Manager.

Goal

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

Status/Accomplishment

The Parks, Trails and Open Space Master Plan was released in spring 2003. Two years in the making, this comprehensive document – in excess of 300 pages – was a requirement of the General Plan to provide direction and establish priorities for the City of Redding’s park system over the next two decades. Public input was sought during the development of the plan through 25 public meetings, and mail-out survey to 5000 randomly selected addresses. The resulting customized Redding plan now provides the City with an exhaustive inventory, new park development standards and a blueprint for future park development.

Goal

Add an additional ten miles of trail in the City of Redding.

Status/Accomplishment

In coordination with our partners, over 10 miles of trails were added to the nationally recognized City of Redding trail system at the following sites:

- 6 miles on the Westside Trail by the City of Redding constructed by California Conservation Corps (CCC),
- 2 additional miles on the Westside Trail at Swasey constructed by Bureau of Land Management (BLM) and CCC in partnership with the City of Redding,
- 1 mile of the Rail Trail above Keswick Dam constructed by BLM in partnership with the City of Redding,
- 0.8 miles at Stanford Hills linking northwest Redding to the Sacramento River Trail constructed/donated by Creative Living, a local developer, in cooperation with the City of Redding, and
- Trailhead improvements by the City of Redding near the Redding Aquatic Center including restrooms, drinking fountains and a 0.25-mile connection between Quartz Hill Road and the Sacramento River Trail.

The above projects were identified as priorities and approved by City Council. Quality and cost effective construction was assured through City oversight and partner contributions.

Numerous other trail projects coordinated with BLM, CCC, Department of Water Resources, Sacramento River Watershed Action Group (SWAG), Bureau of Reclamation and the McConnell Foundation are currently under development.

Goal

Rehabilitate boat ramps at the Convention Center and Lake Redding.

Status/Accomplishment

Initial funding was secured for these rehabilitation projects in late-2001 and project design was initiated in April 2002. The scope of the projects expanded during 2002 and early-2003 with the award of substantial additional funds from Wildlife Conservation Board and the Department of Boating and Waterways. These redesigned projects will now incorporate trailhead amenities as authorized by City Council and funded through the State Proposition 12 Trail Grant.

As of March 2003, design on both projects was 70 percent complete. The Sheriff's boating division, local fishing guides and fishermen will be involved in the design and schedule review before the project goes out to bid. The bid process and start of construction is anticipated by July 2003. All necessary environmental clearance and permits will be obtained prior to the end of construction. The City of Redding will oversee the construction process to ensure construction materials and methods will endure. Completion of both projects is anticipated by spring 2004.

The boating public will be made aware of these projects prior to the start of construction and will be updated on progress during the construction process via City press releases that will detail the construction schedule and public amenities to be built.

Goal

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

Status/Accomplishment

The Art in Public Places Program features two main visible components: the Art in City Hall gallery and the summer and Christmastime "TGIF – Entertainment!" series. The Art in Public Places Committee continues to provide input on various City projects and activities to incorporate a public art component.

The Art in City Hall gallery showings continued with the works of over 36 individual artists or art groups displayed in various locations throughout City Hall during FY 2001-2003. Each exhibit ran four months with 12 separate showings conducted over the two year span. Starting in 2001, an evening gala has been held at City Hall to open each exhibit, with the most recent event attracting over 500 guests. The popular Friday noontime "TGIF – Entertainment!" series runs on average 10 weeks each summer and holds between 2-4 performances at Christmastime. These free hour-long events offer a wide variety of music and dance from various cultures, eras and styles.

Goal

Facilitate the Tiger Field rehabilitation.

Status/Accomplishment

A \$500,000 grant was awarded under State Proposition 12 Park Bond funds for the restoration of historic Tiger Field. This grant was appropriated in 2003. Work is underway with a citizen committee to prioritize a work plan for the field rehabilitation.

Goal

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

Status/Accomplishment

Staff of the Community Services Administration Division represent the City's interests through partnerships and working relationships with community organizations, and through participation on numerous boards and community groups both in an official working capacity and in their own time. Staff also conduct numerous presentations to community groups and organizations, both for informational and grant solicitation purposes.

Boards on which staff members serve in an official capacity include the Public Health Advisory Board, the Shasta County Children's Policy Council, and the Foundation for Educational Excellence. Boards and organizations on which staff members serve include Northern California Rotary Foundation Against Substance Abuse, Secret Witness and Leadership Redding.

Division staff have also made numerous informational presentations and grant solicitations to such diverse organizations as our various local service clubs (Rotary, Lions, Soroptomists), Shasta First Five, and the Shasta Regional Community Foundation.

Recreation Division

Goal

Complete the design and construction of the Redding Aquatics Center Plan; organize and implement an opening ceremony event to include Water Safety program and information booths, food, drink, presentations by dignitaries, facility tours, and a free swim; and develop and implement a marketing plan for the new Aquatic Center by December 2001.

Status/Accomplishment

The Redding Aquatic Center is completed and the grand opening was held May 23, 2003. The following promotional pieces have been completed:

- Redding Recreation Activity Guide – Spring and Summer 2003 issues.
- Opening Day banner on Pine Street scheduled for April 14th.
- Job opportunities brochure and Internet survey distributed to high schools in March.
- Facility brochure will be completed in April 2003.
- Record Searchlight and Parent Magazine coverage beginning April 2003.

Goal

Expand Enterprise Community Park Fantasy Fountain schedule for 2001.

Status/Accomplishment

Fantasy Fountain now operates from May 24 to September 1 (Memorial Day weekend to Labor Day weekend). The Recreation Division had expanded the weekend hours through September in 2001. The facility will also be available to schedule for special events during the summer.

Goal

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

Status/Accomplishment

Securing project manager funding and extensive redesign necessitated due to new ADA requirements delayed preparation of the Public Works bid package and the bid award until April 2002. Primary construction on the Enterprise Community Room was completed June 2002 in time for use during summer programming.

Goal

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

Status/Accomplishment

Use of the Caldwell Recreation Center began with summer camp and leisure classes in summer 2002. The Recreation Division developed a rental package that will enable the community to rent the facility for public and private gathering on weekends. New recreation classes, programs and events were developed and implemented to take advantage of this additional space.

Goal

Develop joint use agreement with Redding School District for the new gymnasiums at Juniper and Turtle Bay Schools.

Status/Accomplishment

A joint use agreement was signed and the Recreation Division's sport leagues began using the gyms on January 6, 2003.

Goal

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

Status/Accomplishment

Pillars of character values are presented at coaches' training, listed on all game schedules and discussed at game activities.

Goal

Expand part-time employee recruitment for fall 2001 programs.

Status/Accomplishment

Presented part-time job opportunities flyers to high schools and area colleges. Included the job announcements in the *Redding Connect* that goes out in the City of Redding utility bills.

Goal

Increase leisure class program 10% by 2002.

Status/Accomplishment

In 2001, 42 different leisure class programs were offered and met the minimum enrollment. In 2002, 51 different leisure class program were offered and met minimum enrollment. New classes included Bead Making, Belly Dance, Cardio-Kickboxing, Knitting, Walk to Fitness, and more.

Goal

Establish the annual Redding Recreation Diestlehorst Dash as part of the Annual Turkey Trot for fall 2001.

Status/Accomplishment

The Recreation Division has a representative that sits on the Turkey Trot Committee on an annual basis. Our Division is responsible for providing a race for the children called the Diestlehorst Dash. For the past two years, the Dash has grown to approximately 200 children aged 8 years old and younger.

Goal

Install recycling containers at recreation and park facilities for summer 2001.

Status/Accomplishment

Recycling containers were installed at all ball fields and met with mixed success. Containers were eventually removed by Solid Waste due to misuse.

Goal

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

Status/Accomplishment

Through partnerships with Shasta County Department of Public Health and the Redding School District, we were able to provide over \$75,000 of additional funding for recreation programs.

Goal

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

Status/Accomplishment

The new AS400 program is 90 percent complete. The program has given us the capability for computerized registration of classes, team rosters, instructor payment data, labels, revenue/expense reports and the processing of credit cards. The final phase, which links the Recreation Division with Finance will be completed mid-March and will give us the ability to automate instructor payments. Other requested features will be completed after we are linked with Finance.

Goal

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

Status/Accomplishment

The Martin Luther King Jr. Advisory Board received its non-profit status in October of 2001. This qualifies them as 501 C-3 and makes them eligible for additional grant opportunities. Although they have been successful in securing some grants, it has not been sufficient to allow them to become independent from the City of Redding oversight and financial assistance.

Goal

Develop a joint use agreement with Simpson College.

Status/Accomplishment

We are currently in the second year of an agreement that allows Simpson College the use of Tiger Field for baseball games and the City uses softball facilities at Simpson College. A joint-use agreement was signed and in place on June 6, 2001. Simpson will be using Tiger Field in the fall for their baseball program, and in return the Recreation Division will be using Simpson College's softball field for our softball programs.

Redding Convention Center

Goal

Improve facility revenues.

Status/Accomplishment

While facility revenues exceeded budget projections during the last budget cycle, more can be done in way of improvement. A new Convention Center Manager was hired in December 2002. Successful co-promotional activities for concerts featuring Meryl Haggard, Jim Brickman and Willie Nelson were undertaken during the last budget cycle. A new Broadway series promoter was secured and 10 shows were presented during the 2002-03 season.

Goal

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

Status/Accomplishment

The Convention Center rate review was initiated during summer 2002 and completed by our newly hired Convention Center Manager in early 2003. This comprehensive review compared the rates charged by comparable facilities, and reflects the input of for-profit and not-for-profit users. The proposed rate schedule, which raises facility rental rates for the first time since 1994, offers a two-tiered system, differentiating between for-profit and not-for-project renters. The revised rate schedule will be reviewed by the Community Services Advisory Committee and will go through a public hearing process prior to its consideration by City Council in summer 2003.

Goal

Procure a new contract for food and beverage concessions.

Status/Accomplishment

For the first time in over seven years, the Convention Center catering services contract was put out for bid in an RFP released fall 2002. The new three-year catering contract was awarded to an experienced catering firm, previous contract holder, Paulson's Catering. In addition to updating the terms, the new contract outlines new services improvements including requirements for service ratios, menu review and staff dress codes.

Goal

Consolidate Box Office and Visitor Bureau customer service functions.

Status/Accomplishment

The Convention Center Box Office was relocated to the Convention and Visitors Bureau Building in May 2002. Staff members were cross-trained both in ticket selling functions and as tourism information representatives to improve our flexibility when responding to increased customer flows due to major concert sales and peak tourism information requests. The amalgamation of these functions has improved customer service with "one-stop" shopping, increased the hours of operating of the Box Office and created efficiencies in the overall usage of staff.

Redding Convention and Visitors Bureau

Goal

Increase City revenues generated through collection of Transient Occupancy Tax.

Status/Accomplishment

The Convention and Visitors Bureau has engaged in a number of innovative advertising initiatives to help increase room occupancy and taxable sales within the City of Redding. These efforts include the billboard campaign on Interstate 5, expanding our advertising to extended regional and international markets, and assisting in the development of events like Big Bike Weekend. The CVB also continues to focus on developing convention sales. The financial result of these various efforts is quite dramatic.

Transient Occupancy Tax revenues for FY 2001-02 increased by 8.75 percent over the previous fiscal year. Through the end of February 2003, year-to-date TOT revenues for FY 2002-03 are performing at 12.5 percent above last year's record YTD total. In FY 2001-02, actual TOT realized exceeded Finance Division's projections by over \$181,000. Through the end of February 2003, year-to-date TOT revenues for FY 2002-03 are \$2,277,463. If collections remain equal to last year over the four remaining months for FY 2002-03, the TOT will be \$3,234,597, which would exceed Finance Division's year-end estimate by \$284,597. If collections continue at the same pace through the final four months of FY 2002-03, the TOT will be \$3,354,503, which would exceed Finance Division's year-end estimate by \$404,503.

Goal

Improve ability to generate customized and targeted marketing efforts.

Status/Accomplishment

Targeted marketing initiatives undertaken during the last budget cycle include

- the Interstate 5 billboard campaign (targeting drivers making a decision within the next 60 minutes where to stay overnight),
- co-promotional efforts with Mendocino County, Humboldt County, and Shasta Cascade Wonderland Association to reach the German and United Kingdom "soft-adventure" markets (targeting independent, non-package tour travelers),
- various trade shows in the Bay Area (targeting weekend vacation business), and
- outreach to airplane owners and pilots associations promoting the convenience of Redding's airports for making vacation trips using private aviation.

Goal

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

Status/Accomplishment

The Convention and Visitors Bureau gained membership to two travel writer associations – the Society of American Travel Writers and the Bay Area Society of Travel Writers –to help boost awareness amongst travel writers of the great recreational opportunities in the Redding region. One of the immediate outcomes of this initiative was a 15-travel writer press trip around the Redding region in October 2002 that directly resulted in at least six favorable articles in major California markets. Our newly hired Tourism Sales Representative will be generating additional articles through our memberships in the above organizations that will be targeted at our primary “niche” markets.

Goal

Generate better data on travelers – where they are from, the purpose of their stay, length of stay, room rate charged – to provide valuable information for preparing marketing efforts and measuring the success of those efforts.

Status/Accomplishment

The Convention and Visitors Bureau undertook a pilot “One-Minute-Survey” program in August 2002 to collect traveler data at the time of guest check-in. Information collected included length of stay, purpose of trip, likes and dislikes about Redding and origin/destination of travel. The results of this effort have proved valuable in assessing the effectiveness of promotional initiatives, identifying advertising markets and helping the CVB develop its West Coast advertising strategy. Based on the success of this pilot, a second survey is planned for spring 2003.

The CVB continues to investigate the possibility of revising the Transient Occupancy Tax Ordinance to require hotel properties to provide average occupancy levels and the number of rooms available/rented each month with their remittance of TOT by collecting data on the practices of other jurisdictions. While this approach remains under study, efforts continue to improve voluntary provision of this information by local hotels.

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.

Status/Accomplishment

Convention and Visitors Bureau staff members have developed several new multimedia PowerPoint presentations promoting Redding as a convention site, tourist destination and trail mecca. The CVB is building a digital photography library for film location scouting, and is now focusing on being able to provide images of the same location in multiple seasons.

Goal

Achieve continuous improvement of the Convention and Visitors Bureau website.

Status/Accomplishment

The revision and launch of the CVB website was delayed due to staff vacancies. The CVB has requested funding in the coming budget cycle to professionally redesign and maintain the website to facilitate better data collection and provide more interactive features regarding Redding recreational opportunities to better compete with the growing internet-driven travel market.

Goal

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

Status/Accomplishment

CVB staff members meet with local hoteliers, partners and other travel-related individuals. A monthly electronic newsletter debuted in 2001 to provide information on CVB initiatives to local hotels and other Redding vacation-related enterprises.

Goal

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

Status/Accomplishment

Turtle Bay Museum opened in June 2002 and enjoyed steady attendance during its inaugural season. The Convention and Visitors Bureau provided support to and complemented Turtle Bay’s media campaign. Visuals of the completed Sundial Pedestrian Bridge – which remains under construction with a scheduled completion in early-2004 – have been featured prominently in Redding travel presentations. CVB staff continues to work with Turtle Bay on co-operative marketing initiatives such as advertising in VIA magazine. Additionally, the two organizations share the Interstate 5 billboards, with Turtle Bay advertising during the spring and summer months and CVB advertising during the fall and winter period. On the heels of these successful partnerships, the CVB will be engaging Turtle Bay on an initiative to draw additional motorcoach travel from the coast to Redding with the museum complex as one of the key lures.

Goal

Direct the regional recreation marketing plan to ensure an adequate return on investment for the City of Redding.

Status/Accomplishment

The Convention and Visitors Bureau has developed numerous partnerships to leverage our advertising dollars and reduce costs. Key among these partnerships is the Shasta Cascade Wonderland Association, which promotes Upstate California vacation opportunities in-and-around the Redding region to diverse state, national and international markets. The CVB works closely with SCWA on the joint-marketing plan that has been developed to ensure promotional efforts by each organization are complimentary. The most recent collaboration with SCWA has produced a Scenic Highways brochure to attract vacationing motorists.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

Performance Measures and Workload Indicators

Enterprise Fund 140

Convention Attendance and Economic Impact

	1999-2000 Actual	2000-2001 Actual	2001-2002 Actual	2002-2003 Anticipated	2003-04 Projected
Number of Conventions	35	33	37	36	33
Number of Delegates	19,060	19,900	18,691	18,716	17,000
Delegate Days	45,560	67,399	66,673	74,046	62,720
Average Delegates	544	603	502	519	500
Room Nights	15,732	17,031	\$17,522	17,561	16,580
Economic Impact	\$ 5,695,000	\$ 8,830,000	\$ 8,346,625	\$ 9,255,750	\$ 7,840,000

NOTE:

The 2003-2004 Convention Attendance and Economic Impact projections are based only on confirmed conventions as of February 2003 and reflects a projected slowdown in the convention industry. The actual attendance and economic impact released for 2003-04 may be higher based on smaller groups and government-related organizations which generally book their events on a shorter lead time.

Transient Occupancy Tax Collected

Fiscal Year	TOT Collected	Increase
1998-1999	\$ 2,413,809	10.83%
1999-2000	\$ 2,631,809	9.03%
2000-2001	\$ 2,741,191	4.16%
2001-2002	\$ 2,891,048	8.75%
2002-2003 (Anticipated)	\$ 3,247,142	8.93%
2003-2004 (Finance Projection)	\$ 3,363,000	3.57%
2004-2005 (Finance Projection)	\$ 3,565,000	6.00%

NOTE:

The 2002-2003 Anticipated TOT generation is a conservative projection based on year-to-date revenue through April 30, 2003. Through the end of April, 2002-03 TOT has grown at a rate of 10.93 percent compared to last year. The projection used above takes actual TOT revenues generated through April (\$2,698,534) and conservatively assumes "no-growth" over last year during the final two months of FY 2002-03. If the current 10.93 percent rate of growth continues through the end of the year, the TOT realized in 2002-03 would total \$3,306,940. Final TOT for 2002-03 will fall somewhere in the \$3.25 million to \$3.3 million range.

Goals and Objections for Fiscal Years 2003-2005

Administration Division

Goal

Adopt and begin implementing the Parks, Trails and Open Space Master Plan.

Objectives

- Assist Planning Division to incorporate the goals and policies from the Master Plan into their daily operational best practices.
- Create park designs and oversee construction of projects that are responsive to the community's needs.
- Update capital plan with the Community Services Advisory Committee.
- Assemble a technical advisory group to evaluate open space opportunities.
- Seek partnership opportunities to expedite park, trail and open space development.

Goal

Expand our nationally recognized trails system.

Objectives

- Continue working with our established partners on further additions.
- Focus on improving trail connections, the Rail Trail and the Shasta Trinity Trail.
- Seek partnerships with other organizations and property owners.
- Ensure quality and cost effective construction.
- Complete construction of Old 99 and Parkview Trails, and commence with construction on the Mary Lake Trail.
- Fund and design an expanded Sulphur Creek Restoration and Trail under the North Market Street (Highway 273) and the Union Pacific Railroad.

Goal

Rehabilitate boat ramps at the Convention Center and Lake Redding.

Objectives

- Assure environmental clearances for the enhanced funding and scope of restoration.
- Ensure construction materials and methods will endure.
- Oversee construction.
- Manage public awareness campaign before, during, and following construction.

Goal

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

Objectives

- Coordinate three exhibits annual involving both individual artists and artist groups, and host the opening night gala for each exhibit.
- Coordinate the Friday "TGIF – Entertainment!" lunchtime concerts at City Hall Plaza.
- Advise other city departments on public art opportunities.

Goal

Facilitate the Tiger Field rehabilitation.

Objectives

- Accept assessment report of Tiger Field evaluating improvement options and costs
- Construct desired improvements.

Goal

Facilitate the opening and on-going operations of the Redding Sports Complex.

Objectives

- Coordinate with Big League Dreams in their start-up and marketing activities.
- Administer the BLD contract on behalf of the City.

Goal

Assist with planning for the relocation of the Redding Rodeo.

Objectives

- Participate in a study group with the McConnell Foundation on the feasibility of a new equestrian center at Gore Ranch property.

Goal

Assist with planning for the relocation of the Riverfront Playhouse to a downtown facility.

Objectives

- Assist the Riverfront Playhouse board in finding and securing a downtown site.
- Work with the Riverfront Playhouse board on board development and financial stability issues.

Goal

Coordinate the remodeling of the Teen Center and Carter House.

Objectives

- Provide project management and oversight for the renovations.
- Develop a lease agreement with the North Valley Art League for Carter House.
- Develop a lease agreement with Shasta County Office of Education for a morning pre-school at the Teen Center.

Recreation Division

Goal

Complete a recreation program analysis for the Recreation Division.

Objectives

- Evaluate all program and class offerings by age, type, location and cost.
- Examine for redundancy with other organizations.
- Look for partnership opportunities that will expand program offerings and reduce costs.

Goal

Assist Big League Dreams with the transition of softball/baseball teams to the new Sports Complex.

Objectives

- Identify leagues in the community who may be interested in moving their programs to the Sports Complex.
- Establish policies that will determine priorities of usage for vacated City fields.

Goal

The current joint use agreement with Enterprise School District for shared usage of the Parsons soccer and baseball fields will expire in 2005. A new agreement will need to be negotiated before that time.

Objectives

- Meet with the school to establish the needs of the City and the School District over the next five years.
- Secure long-term lease agreements.

Goal

Prepare a relocation plan for current recreation classes that may be displaced with the demolition of the existing buildings as a result of the construction of the new library.

Objectives

- Establish a demolition time line pending the success of the library grant application.
- Identify other sites best suited for each activity.
- Transition all classes and programs to alternate locations.
- Remodel Tiger Hall for storage by creating a floor plan to accommodate our inventory of material and supplies.

Goal

Pursue contracting out the quarterly activity guide.

Objectives

- Discuss with Record Searchlight and other publishing companies what advertising options would be available.

CITY OF REDDING BIENNIAL BUDGET
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- Review the proposals and approve an agreement.

Goal

Expand our Grasshopper Sports programs for pre-school children.

Objectives

- Have special event in July 2003 to promote the grasshopper sports program. Event held at the Redding Aquatic Center. Funded by Shasta Five grant.
- Add flag football in October 2004.
- Have special event in July 2004 that would revolve around the Olympic theme and be held at the Redding Aquatic Center.
- Secure funding for the event in 2004.

Goal

Expand our summer sport camp opportunities.

Objectives

- Seek new and existing instructors with various talents.
- Add skateboarding, roller hockey, basketball, baseball and softball camps.
- Add the use of the Aquatic Center as an end of day activity in most of the camps located in Caldwell Park.

Goal

Expand our youth volunteer program.

Objectives

- Develop a curriculum for a Volunteer Academy.
- Develop steps that will give them tools and experience that will assist them to be qualified Jr. Volunteer and future Recreation Leaders.
- Provide volunteer opportunities to practice the skills they learn.

Goal

Develop marketing material for the Caldwell Recreation Center.

Objectives

- Create a pamphlet that gives detail of features with photo examples of past events held there.
- Distribute information to locations that supply wedding or special event supplies.

Goal

Replace an aging HVAC system at the Caldwell Recreation Center.

Objectives

- Establish the scope of work and funding sources.
- Bid, award and manage the project.
- Re-schedule and move classes and programs to accommodate work schedule.

Redding Convention Center

Goal

Adopt a capital improvement plan to prioritize and schedule necessary equipment replacement and building renovations.

Objectives

- Identify and prioritize Convention Center capital needs for the next 10 years, particularly those needs critical to the generation of revenue.
- Investigate and develop funding options to address these capital needs.
- Develop and execute a preventative maintenance schedule to minimize future capital improvement costs.

Goal

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

Objectives

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

Goal

Develop a procedural manual for Convention Center operations.

Objectives

- Improve staff training, particularly in the area of cross training.
- Increase staff awareness of safe, clean and efficient work practices.
- Ensure consistency in the execution of Convention Center operations.
- Adopt standards for emergency planning.
- Improve internal accountability and budget awareness amongst staff.

Goal

Enhance the Convention Center ticketing system.

Objectives

- Improve system availability, reliability and ease-of-use.
- Improve customer service.
- Improve end-of-event reconciliation and management information systems for event diagnostics.
- Add an on-line purchase option.

Goal

Coordinate the development of an improved online Convention Center event calendar that incorporates a community event calendar component.

Objectives

- Replace existing calendars with improved ease-of-use for visitors and improved ease-of-update for external groups posting events.
- Maintain these calendars to ensure currency and accuracy.

Redding Convention and Visitors Bureau

Goal

Increase City revenues generated through collection of Transient Occupancy Tax.

Objectives

- 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.
- Increased occupancy ensures increased collection of Transient Occupancy and Sales Taxes and ensures greater economic development for the community as a whole.

Goal

Assist Turtle Bay Museum in developing short-term and long-term marketing plans.

Objectives

- Coordinate efforts with Turtle Bay's marketing staff.
- Highlight in all motorcoach industry promotions.
- Utilize Turtle Bay images including the Sundial Pedestrian Bridge image in City marketing materials.

Goal

Coordinate the development and usage of an online community event calendar that includes Convention Center events.

Objectives

- Replace existing calendars with improved ease-of-use for visitors and improved ease-of-update for groups posting events.
- Maintain these calendars to ensure currency and accuracy.

Goal

Redesign, re-launch and continuous improve the Convention and Visitors Bureau website.

Objectives

- Improve overall look, feel and ease-of-use with the website.
- Improve links with partner and affiliated websites to drive more traffic to our site.
- Provide more interactive elements on local attractions and amenities.
- Track how users get to our website, what information they find most valuable and how they utilize that information to plan future improvements to the site.
- Continue to make content and presentation improvements based on these findings.

Goal

Develop and distribute a visitor promotional package that includes a DVD/video of Redding area attractions.

Objectives

- Improve marketing of the Redding region to individuals and groups.

Unmet Needs

Recreation Division

The Recreation Division has the following unmet needs in the coming budget cycle:

- Staff for recreation program evaluation,
- Online class registration system, and
- Capital improvements to the Caldwell Recreation Center, such as partitions to break the space up into smaller classroom areas to better serve program delivery.

Administration Division

The Administration Division has the following unmet needs in the coming budget cycle:

- Funding for Park Master Plan Implementation (pending Council's approval), and
- Caldwell Park Master Plan.

Enterprise Fund 140 (Redding Convention Center and Redding Convention and Visitors Bureau)

The Enterprise Fund 140 has the following unmet needs:

- Funding sources for the Convention Center Capital Improvement Plan.