



2018-2019

# ANNUAL REPORT

**GREATER VALLEJO  
RECREATION DISTRICT**



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## Board of Directors



**Ron Bowen**  
Chairperson



**Sheryl Pannell Lea**  
Vice - Chairperson



**Robert Briseno**  
Board Secretary



**Gary Salvadori**  
Director



**Wendell Quigley**  
Director

## Board Member Update

GVRD is an independent special district. The five board members are appointed by the Vallejo City Council and the Solano County Board of Supervisors. The City appoints three members and the County appoints two members. Each member is appointed to a four year term, and the appointments are staggered as to ensure that all terms do not expire at the same time.

The Directors for GVRD have an important role as they are a policy board and are responsible to ensure that the District is managed in a fiscally responsible manner. They also ensure that the business of the District is conducted in a transparent and open manner. The Board meets twice a month, on the 2nd and 4th Thursdays of each month.

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## General Manager's Year in Review

Welcome to the GVRD annual report. We have celebrated serving the Vallejo community for 75 years, and I appreciate all the positive feedback and stories people have told me about how GVRD made a difference in their lives. Stories about kids learning how to swim, people getting married in our parks, or the great memories of families enjoying the playgrounds and parks.

This is my third annual report, and I am pleased to say we are making positive strides. Plans which have long been in the works are beginning to produce results. We have completed many internal improvements and are in the process of updating human resources, project management, and technology, including our registration system. We had excess financial revenue which will help pay for pool improvements, upgrades to the community centers, parks, and programs.



We reviewed our organizational structure and want to point out that we have an amazing and dedicated team of full time and part time employees. That said, we are expanding the number of staff to include a Sports Coordinator, Project Manager, and other new positions for next fiscal year. These changes will provide a positive impact on programs, facilities and parks.

We will continue to seek out feedback from our customers, as well as organizations with whom we partner, including Solano County Board of Supervisors, City of Vallejo, Vallejo City Unified School District, and numerous Vallejo non-profits.

I am coming up on nine years working for GVRD, and I am thankful that we are making a difference in improving everything that was handed over to me.

Best Regards,

Gabe

**B**ienvenidos al informe anual de GVRD. Hemos celebrado servir a la comunidad de Vallejo durante 75 años y agradezco todos los comentarios positivos e historias que la gente me ha contado sobre cómo GVRD hizo una diferencia en sus vidas. Historias sobre los niños que aprenden a nadar, las personas que se casan en nuestros parques, o los grandes recuerdos de las familias que disfrutaban de los parques y áreas de juego.

Este es mi tercer informe anual y me complace decir que estamos dando pasos positivos. Los planes que han estado en marcha durante mucho tiempo están empezando a producir resultados. Hemos completado muchas mejoras internas y estamos en el proceso de actualizar recursos humanos, la gestión de proyectos y la tecnología, incluyendo nuestro sistema de registro. Tuvimos exceso de ingresos financieros que ayudarán a pagar mejoras en la piscina, centros comunitarios, parques y programas.

Hemos revisado nuestra estructura organizativa y queremos señalar que tenemos un equipo increíble y dedicado de empleados a tiempo completo y a tiempo parcial. Dicho esto, estamos ampliando el número de personal para incluir un Coordinador de Deportes, Gerente de Proyectos y otros nuevos puestos para el próximo año fiscal. Estos cambios proporcionarán un impacto positivo en los programas, instalaciones y parques.

Continuaremos buscando comentarios de nuestros clientes, así como de organizaciones con las que nos asociamos, incluyendo la Junta de Supervisores del Condado de Solano, la Ciudad de Vallejo, el Distrito Escolar de Vallejo y numerosas organizaciones sin fines de lucro.

Estoy llegando a nueve años trabajando para GVRD y estoy agradecido de que estamos haciendo una diferencia en la mejora de todo lo que me fue entregado.

Saludos,

Gabe

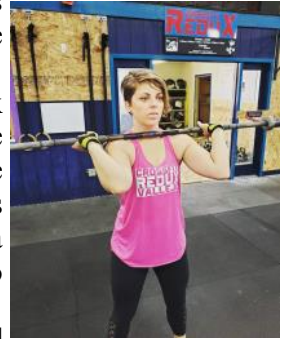
# Mare Island Sports Complex



The GVRD Mare Island Sports Complex is a full service sports facility offering multiple sports such as basketball, soccer, volleyball, baseball, and softball. Five Pickleball courts were added at the facility, bringing in a new crowd. We have had a total of 160

Pickleballers come in to use our courts since they were established at the complex in November of 2018.

GVRD Mare Island Sports Complex had a great 2018-2019 fiscal year! We welcomed a lot of new customers. We had a total of 45 outside organizations and groups that used our facility on a weekly basis, year round compared to our usual 25-30!



Crossfit Redux registrations continued

to grow under the phenomenal training of Owner/Head Coach Dave Gonzalez. He added trainers Mallory and Tyler La Monda and the program grew with a high of 85 participants in January of 2019. Coach Vic Wallace continued his hard work in training the youth of Vallejo in his Aim High Basketball School. He had a consistent 60-65 students each month.

Adult Indoor Soccer Leagues maintained a consistent 40 teams registering for our Men's and Coed leagues. It became apparent that the Mare Island Sports Complex has become the soccer home to a number of these teams as they were consistently coming back each season.

Birthday Party reservations doubled from the prior fiscal year. Word is getting out about our Nerf parties as no one else around is doing them! We hosted a total of 193 birthday parties in the 2018-2019 FY.

## 2018-2019 Daily Participant Attendance

Reservations .....	64,785
Drop-Ins .....	16,136
Birthday Parties.....	9,650
Adult Soccer League .....	4,250
Batting Cages .....	2,306
Youth Soccer League .....	1,024
Crossfit Redux .....	.780
Aim High Basketball School.....	.540
<b>Total # of Participants -</b>	<b>99,471</b>



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## Youth Department

This fiscal year the Youth Department continued to provide quality programming for the youth in Vallejo. GVRD Kids Club programs offer before and after school care throughout the school year. Our partnership with Vallejo City Unified School District continues to thrive. Youth Services continues to deliver staffing at 14 grant funded VCUSD Expanded Learning Program sites.

Over the year, The Youth Department on boarded trained theatre staff and developed programming at several Kids Club sites. To date, Peter Pan and Annie have been the highlights for the theatre arts section.



We continued to offer teen services throughout the year. Over the course of this year we hosted GVRD's first 5<sup>th</sup> Grade Event. A semi-formal event for all teens promoting from the 5<sup>th</sup> grade. This themed party offered 280 students a safe space to dance, hangout with friends, and create memories!



Top of the Bay camps did well this past winter, spring and summer. The Youth team presented a variety of Harry Potter themed specialty camps, field trips, and a variety of FRESH Camp showcases.

## Children's Wonderland

This past fiscal year was a great one at Children's Wonderland. Our sold out Annual Egg hunt was a huge success. Youth could take photos with Thumper, hunt for eggs, and win cool prizes!

During the summer months, more than 50 families came out to the Summer Movie Nights every 2<sup>nd</sup> and 4<sup>th</sup> Saturday. The CW and Special Events team hosted a sold out camp out in July.

Our very 1st Harvest Party was well attended. Patrons celebrated autumn CW style. Kids could paint pumpkins, explore the Hay Maze, and play recreation games!



**Greater Vallejo Recreation District**  
**Financial Highlights**  
**Fiscal Year 2018-19**

**REVENUES**

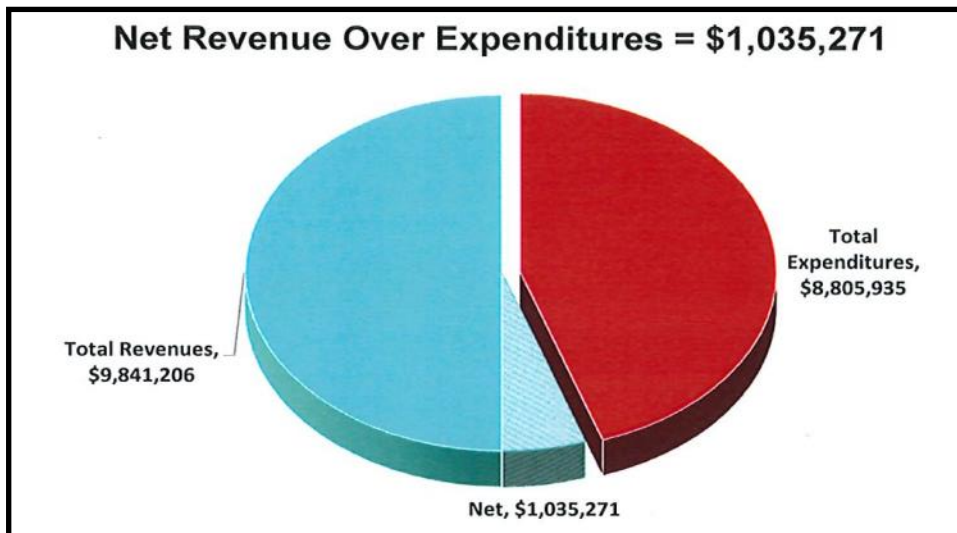
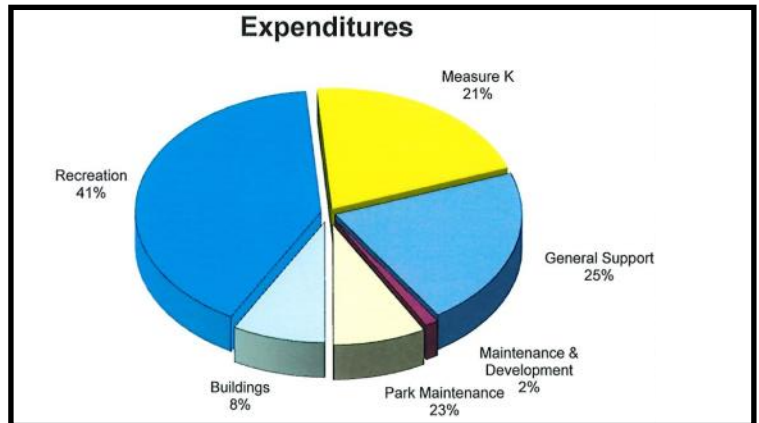
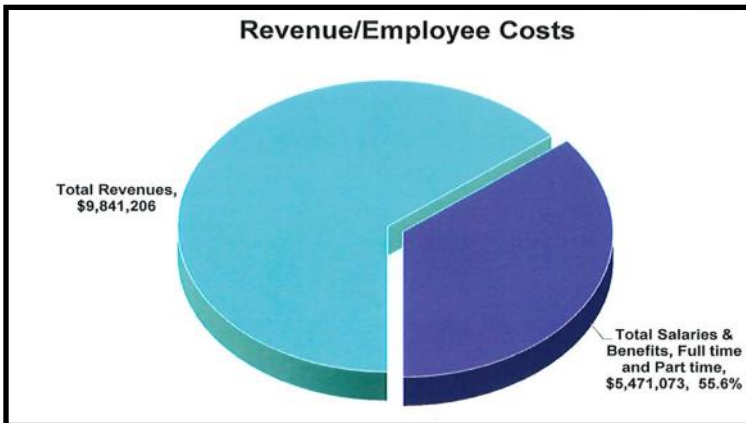
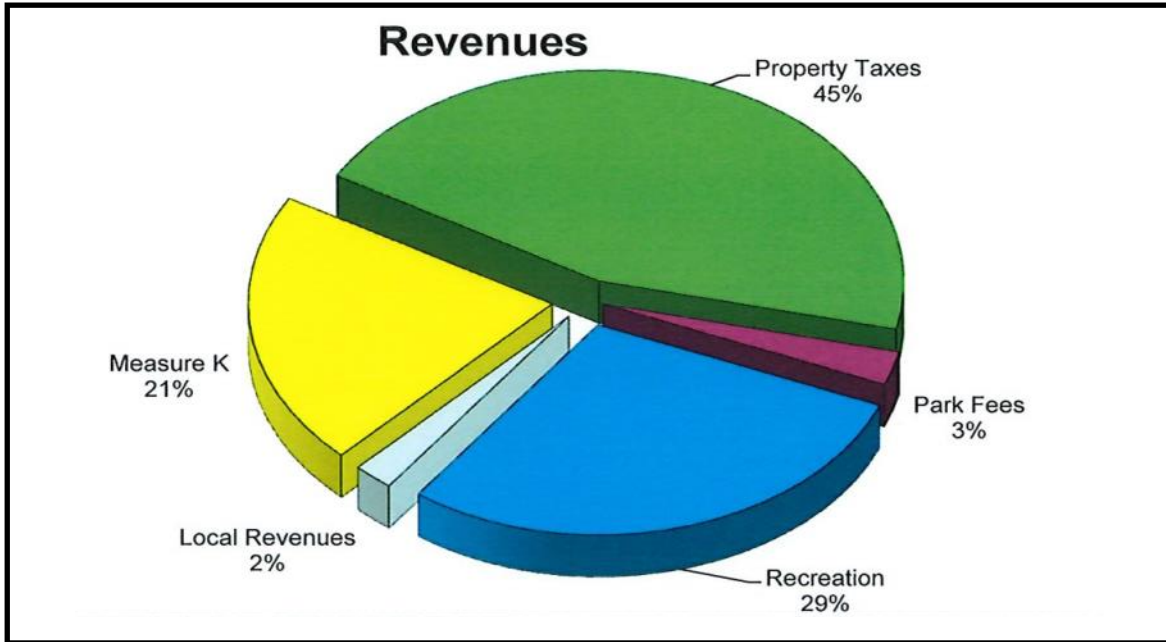
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>CHANGES</u>
<b>GENERAL FUND</b>			
Property Taxes & Other Revenues	4,460,995	4,330,097	130,898
Other Local Revenues	210,047	117,300	92,747
Park Maintenance & Visitor Service	255,705	389,400	(133,695)
Recreation	2,839,977	3,140,551	(300,574)
Measure K	2,074,482	2,221,352	(146,870)
<b>TOTAL REVENUES</b>	<b><u>9,841,206</u></b>	<b><u>10,198,700</u></b>	<b><u>(357,494)</u></b>

**EXPENSES**

<b>GENERAL FUND</b>			
General Support & Administration	1,776,498	1,876,498	100,000
Park Maintenance & Visitor Service	101,642	235,401	133,759
Landscaping and Grounds	710,439	897,073	186,634
Building & Facilities	714,378	1,005,669	291,291
Recreation	3,575,329	3,722,698	147,369
Measure K	1,827,649	2,221,352	393,703
Equipment & Others	0	145,009	145,009
Retiree Medical Benefit - OPEB	100,000	95,000	(5,000)
<b>TOTAL EXPENDITURES</b>	<b><u>8,805,935</u></b>	<b><u>10,198,700</u></b>	<b><u>1,392,765</u></b>

<b>NET REVENUES OVER (EXPENDITURES)</b>	<b><u>1,035,271</u></b>	<b><u>0</u></b>	<b><u>1,035,271</u></b>
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# Greater Vallejo Recreation District Financial Allocation Fiscal Year 2018-2019

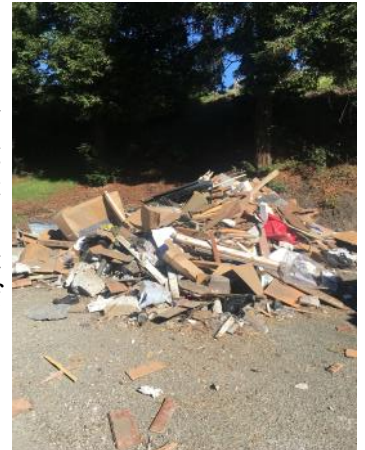


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# Homeless and Illegal Dumping in the Parks



Homelessness and illegal dumping in our parks continues to be an ongoing issue. It is an issue that requires everyone's cooperation; therefore, GVRD hosted a Safety homeless encampment cleanup training at Norman King Community Center and invited all the local government agencies. GVRD will continue to work with Vallejo Police Department, Code Enforcement, and other organizations that provide services for unsheltered individuals. The City of Vallejo estimates that over 2 million pounds of trash are picked up annually at a cost of \$650,000.



## Participatory Budgeting - City of Vallejo

As many people are aware, the City of Vallejo has set aside money from their Measure B sales tax to directly fund priority areas selected by the residents. For this fiscal year \$200,000 was set aside for park improvements and renovations.

As of today, GVRD has completed the following projects thanks to the Participatory Budgeting funding: upgraded fishing dock at Dan Foley Park, new scoreboard installed at McManus Field, Callen Field upgrades, basketball courts at Dan Foley and North Vallejo parks were repainted, and bicycle repair stations were installed at the following locations: Castlewood Park, Dan Foley sports field, Independence Park, Hiddenbrooke Park, Glen Cove Waterfront Park, Wardlaw Skate/Dog Park, North Vallejo Park, Delta Meadows Park and Highlands Park.



*Renovations at Setterquest Park included the addition of two basketball courts and tennis courts resurfacing.*

## Completed Projects

By utilizing Measure K funding for projects, GVRD has made improvements to various facilities and parks that residents will notice and appreciate. A few examples are:

- Lighting converted to LED at Vallejo Community Center, South Vallejo Community Center, main office and Cunningham Pool for energy conservation and long term cost savings
- Glen Cove tennis facility resurfaced and two pickleball courts were added
- Accessible pathway completed at our district office buildings at 395 and 401 Amador Street
- Setterquest Park tennis facility was renovated and two basketball courts were added
- New roofs installed at the Richardson Corp Yard building and Child Start-Washington Park building
- Foley Cultural Center-HVAC system replaced in the office and new hand wash sink installed in the kitchen
- 65 yards of bark added to planter areas at Children's Wonderland Park
- Smart irrigation controllers added to parks for water efficiency



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# Community Centers

The Community Centers building and maintenance staff continuously work on repairs and improvements to upgrade our facilities for better service. The Foley Cultural Center installed a kitchen dishwasher and pre-rinse unit, HVAC system and flooring in the office, and replaced the dumpster fencing. The Vallejo Community Center retouched and painted the Club & Teen Room, and installed new doors.

The Norman C. King South Vallejo Community Center upgraded lobby furniture, completed paint work, and evaluated space usage. The North Vallejo Community Center completed roof drain system and concrete work in dumpster area.

This year, we also focused on safety. Door bells were installed at all centers, and extra security cameras were added to the Vallejo Community Center and Foley Cultural Center. GVRD also installed new first aid cabinets at all facilities.

GVRD is always looking for new contract classes. The Centers purchased boards and displays to advertise current classes to increase attendance and promote GVRD programs/events.

## Aquatics

The Cunningham Aquatic Complex is continuing to make a splash in our community! The After School at the Pool program and summer camps provide a fun and safe environment for youth to learn how to swim and have fun at the local pool.

Lap swim and water exercise programs for adults incorporate the therapeutic aspect of aquatic recreation. Cunningham pool was proud to host the high school league water polo and swimming championship meets for the local high schools.

Our American Red Cross safety classes certified 167 people in the community, educating people on safety and providing certification for additional personal opportunities. Cunningham Pool is proud to host the Vallejo Aquatic Club and Solano County Water Polo club as they continue to train and educate competitive athletes.

Our swim lesson program saw record numbers this year. Learning how to swim is a critical life skill to be safe around water, it's great to see the community recognize and value both swimming skill and aquatic safety. Along with swim lessons, our recreation swim program kept the community cool and put smiles on thousands of faces.

### **2018-2019 Participation Attendance**

*Swim Lessons: 3,099*

*Lap Swim: 3,171*

*Safety Class's: 167*

*Water Exercise: 466*

*Recreation Swim: 1,840*

*Camps: 984*



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# Human Resources Department



In mid-April, GVRD hired a Human Resources Manager, Casey Halcro. Prior to this hire, GVRD was working without a Human Resources Manager and without a full Human Resources Department. Casey came onboard, started looking at the current systems, processes, and department organization, and started thinking through how to best shape the Human Resources Department for the District's needs.

Early on in her tenure with the District, Casey prioritized meeting employees and Union representatives, connecting with local community stakeholders, and learning where all the different GVRD properties were located. She jumped into Union negotiations with the General Manager, helped coordinate interviews for open positions, and started meeting with employees regarding Policy Manual updates.

As the HR Manager settled into her new position, she noticed that there were some easy areas to look for positive changes; including looking at the benefits the District offered to both full and part-time employees. After developing a RFP to explore new Benefits Brokers, GVRD chose a new broker to look into better benefits offerings for District employees and better support the District with compliance, recruiting, onboarding, and culture.

Additionally, three full-time positions were recruited and filled, job descriptions were updated, trainings, conferences, and community events were attended.

GVRD continues to be incredibly proud of the employees who work for the betterment of the Vallejo community. At any given time, GVRD employs up to 200 part-time employees. Our part-time employees act as both the face of GVRD as well as the glue that helps us offer incredible programming, parks, camps, before and after school programs, and more to local residents. From doing park maintenance to being a lifeguard, we couldn't do what we do without our part-time employees. Similarly, we are fortunate to have fantastic full-time employees. While we have just shy of 40 full-time employees, they help keep administration, maintenance, payroll, human resources, customer service, parks, and recreation at top levels. We look forward to continually adding wonderful employees to our District.

Moving into the upcoming Fiscal Year, Human Resources plans to onboard a new Benefits Broker, look at HRIS (Human Resource Information Systems) options, add more benefits offerings for both full and part-time employees, offer training opportunities for full and part-time employees, work with an outside consultant to start a Classification study, and grow the HR department with one more part-time employee. It's exciting to feel the momentum of this District, see the commitment of the employees to the mission, and be able to be part of an agency prioritizing the Vallejo community.

## Eagle Scout Project



Children's Wonderland employee Jacob Souza chose our park to be the beneficiary of his Eagle Scout service project.

Having gotten his plans approved by the Parks Department, he oversaw a crew of his troop mates as they constructed a brand new notice board for the park, perfect for advertising upcoming GVRD events. Jacob and his crew also rehabbed the two raised planters that flank

the plaza at Children's Wonderland, removing the overgrown plants and replacing them with specimens carefully selected to attract and benefit butterflies and other pollinators.



# Measure K

Measure K is a parcel tax of \$48 a year per residence. This required a 2/3's or "super majority" of the voters, and helps show how the residents want to make sure the parks and programs will continue. This is collected as part of the property taxes. Senior citizens 65 years of age and older can apply for an exemption on their home. A portion of funds goes towards part-time wages, repairs, playgrounds, lighting upgrades, and program supplies.

The funding provided from Measure K continues to be a life saver for the District. The Measure provides about \$2 million per year. 100% of this money goes to park improvements, recreation programs, and park maintenance. Thanks to the efforts of the community Measure K was renewed in 2018. Measure K continues to be a lifesaver for the district.



*New playground at Grant Mahony Park*

## City of Vallejo Funded Youth After-School and Mobile Rec Program

Through a \$250,000 grant donation from the City of Vallejo to provide "safe after-school recreation programs for youth," GVRD provided a variety of recreation services over a 2-year period. In 2018 GVRD kicked-off the Sports in the Park program, a free program taking place in the summer and after school in the fall at GVRD parks in north Vallejo and Glenn Cove.



In early 2019 GVRD began developing the "Mobile Rec" program designed to easily take recreation activities to select community parks in Vallejo in a self-contained mobile recreation vehicle full of new sports equipment and recreation supplies. A new truck and trailer were purchased and a design contest was conducted for wrapping the vehicles.



The following children's artwork was chosen: Kaiden Gardner (9 years), Kristanee Sturm-Johnson (14 years), Gregory Jimenez (10 years), Ella Botelho (8 years), Eren Erdogan (5 years), Bella Butler (9 years), Desean Bantilan (10 years), Franklin J. Laforga (7 years).

The funding also provided KARE grants to low-income Vallejo families that reduce the cost of programs such as summer camps, swim lessons, after school care, etc. by up to 75%. Also, the funding continued to cover the cost of other programs such as Urban Beats, Jr. Giants, and a variety of Children's Wonderland programs offered for free.





GVRD Main Office - Completed ADA upgrades with drought tolerant landscaping



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