



**MEMORANDUM**

Community Services Department

**DATE:** January 19, 2022

**TO:** Parks and Recreation Commission

**FROM:** Lindsay Wong, Senior Management Analyst  
John R. Marchant, Community Services Director

**SUBJECT:** **Community Services Department Proposed Budget Requests for Fiscal Year 2022-23**

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**RECOMMENDATION**

Review and provide input on the Community Service Department's proposed budget for Fiscal Year 2022-23.

**BACKGROUND**

The budget process for each fiscal year starts in November with instructions to departments for preparation of budget requests. A brief summary of the City's budget development and adoption timeline is as follows:

- **November:** Budget instructions and timeline distributed to departments.
- **November:** Fiscal Year 2021-22 Q1 Budget Update.
- **December:** Department budget requests due to the Finance and Administrative Services Department.
- **February:** Department budget meetings with Budget Review Team to review December submissions.
- **February:** Midyear Budget Status Report (Q2 Budget Update) provided to Council.
- **April:** Q3 Budget Update provided to Council.
- **June:** Public hearing on following fiscal year's Recommended Budget.

- **June:** Second hearing of the Recommended Budget with adoption scheduled immediately following the second public hearing.

Starting in Fiscal Year 2018-19, staff provides two updates each year on the department's operational budget requests to the Parks and Recreation Commission (PRC). The first update is typically in December and allows the PRC an opportunity to provide input or support for budget requests as they go through the budget process. The second update is typically in April or May and informs the PRC of which department budget requests have been recommended by the City Manager to Council for approval.

This memo provides the budget items that the Community Services Department (CSD) intends to request to the Budget Review Committee and City Manager for consideration for next fiscal year. It focuses on the funds which the Forestry, Parks, Recreation, and Shoreline Divisions utilize for operations. Those funds are the General Operating Fund (GOF), Shoreline Regional Park Community (Shoreline Fund), and Tree Mitigation Fund (TMF). This particular item does not focus on the Performing Arts Division since the Performing Arts Committee (PAC) is the advisory body for that division.

## **ANALYSIS**

At the start of the budget process, all departments, including the CSD, were provided direction to avoid significant ongoing net budget increases where possible because of the uncertainty around the City's revenues due to COVID-19 impacts. Budget increases should be limited to those of the highest priority for the department based on current and projected long-term workload, furthering a Council goal, safety, need for new regulations, or providing operational efficiencies, preferably resulting in cost savings. This memo provides the PRC with a summary of the requests that the department intends to make.

## **Nondiscretionary Requests**

CSD is requesting \$52,400 in nondiscretionary, ongoing increases from the General Fund and Shoreline Fund. Nondiscretionary budget requests are ongoing increases for items that are necessary for continued operations, such as contractual increases or increased costs of goods and services. The requests for Fiscal Year 2022-23 include budget to cover the increased cost of supplies and materials in the Forestry Division and additional budget to cover increased janitorial costs across the entire department, including services at park restrooms, rental facilities, and staff facilities. The City recently completed a Request for Proposal (RFP) for janitorial services, and this increased budget is needed to cover increased vendor rates. Table 1 shows nondiscretionary requests for CSD.

<b>Division</b>	<b>Budget Item</b>	<b>Request</b>
Forestry	Increased Cost of Supplies and Materials	\$ 2,500
Shoreline and Recreation	Increased Cost of Janitorial Services	<u>49,900</u>
<b>TOTAL</b>		<b><u>\$52,400</u></b>

### **Discretionary Requests**

CSD is requesting a total of \$518,000 in discretionary, ongoing requests from the General Fund and Shoreline Fund. Of this, \$104,600 is for the Performing Arts Division's requests which are not covered in this report. Discretionary budget requests are requests that are not deemed mandatory for the City Council to approve in order to continue operations. However, staff is only requesting items that staff believes are necessary for operations to provide the highest-quality facilities and services to residents, that further a Council goal, or that create ongoing programs and services from pilots.

CSD is reviewing Parks and Roadway Divisions operations and staff responsibilities in order to keep up with essential maintenance and landscaping at facilities, parks, and open space areas. Since 1999, the City has developed 14 new parks (19.6 acres) and is currently in construction or design phase for another five parks (8.3 acres). CSD is looking to request an increase to the existing contract with a landscape contractor, for approximately \$278,000, to maintain more roadway areas in order to redirect existing City staff resources to increase operational efficiencies within City parks.

Other personnel-related requests include a request from the Recreation Division to reclassify an existing 0.75 Full-Time Equivalent (FTE) Volunteer Coordinator position to a 1.0 FTE Recreation Coordinator position in order to better align with current and future Recreation staff responsibilities, while still serving Volunteer Services Citywide. Additionally, the Shoreline Division is requesting that Human Resources (HR) complete a classification review of the Supervising Parks and Open Space Worker and Parks and Open Space Worker I/II positions which are used in the Ranger Program. In Fiscal Year 2018-19, the City brought the Ranger Program in-house after previously using contractors for this work. After having the current program structure in place for almost two years and having the Supervising Parks and Open Space Worker position for almost three years, CSD believes that the duties of this classification, the nature of the program, and the compensation of these positions require a review. Pending HR's findings, CSD may need to request additional funds for any potential compensation increases related to these positions.

The Shoreline Division is requesting ongoing additional budget for advertising at the Rengstorff House. Due to the COVID-19 pandemic, rentals at the Rengstorff House ceased for a period of time and, upon reopening, have not returned to prepandemic levels. Additionally, the rescheduling of historical tours based on volunteer availability has created an opportunity for additional rentals at the Rengstorff House on Sundays from April through October. The increased budget will allow the Rengstorff House to remain competitive by advertising with preferred wedding promotion partners in order to reach a broader market.

The Shoreline Division is also requesting an increase to the water budget for irrigation of environmentally important areas of Shoreline at Mountain View. In recent years, irrigation has been expanded in certain areas of Shoreline at Mountain View in order to support habitat for environmental reasons. This includes a nine-acre site along Entrance Road near the Kite Lot which has been designated as a burrowing owl preserve, as well as an area behind Hole 16 of Shoreline Golf Links that has been established as a habitat for burrowing owls. CSD plans to increase irrigation to the burrowing owl preserve and to add irrigation to Habitat One and Habitat Two (formerly ponds) within Shoreline Golf Links to support efforts for monarch butterfly and pollinator habitat. Additionally, CSD is working with a consultant to create a Shoreline Wildlife Management Plan and anticipates additional areas needing irrigation to support habitat based on the recommendations from this plan.

Table 2 provides a summary of the discretionary, ongoing requests from the Parks, Shoreline, and Recreation Divisions.

<b>Division</b>	<b>Budget Item</b>	<b>Request</b>
Forestry	Increase Landscape Contract	\$278,000
Recreation	Reclassify Volunteer Coordinator Position	32,000
	Supervising Parks and Open Space Worker and Open Space Worker I/II Compensation Increase	TBD*
Shoreline	Rengstorff House Advertising	8,400
	Irrigation of Environmental Areas	<u>95,000</u>
<b>TOTAL</b>		<b><u>\$413,400</u></b>

### **Limited-Period Requests**

In addition to these ongoing requests, CSD is requesting \$89,000 for three discretionary, limited-period requests in the Recreation Division. Limited-period requests are for a

specific length of time, usually one or two years, and are not usually funded from the General Operating Fund. The Performing Arts Division is also requesting two limited-period requests which are not covered in this report.

The Parks and Open Space Division is requesting limited-period funds for gopher/rodent control at Cuesta Park. The gopher population at Cuesta Park has increased over the last several years due to new construction and drought conditions forcing these animals to find new food sources. This has led to increased concern from the public about the safety and usability of the turf due to the size and scope of the gopher mounds. In Fiscal Year 2021-22, CSD piloted the use of a contract service to perform rodent control services by absorbing contract costs in the annual Parks Renovations/Improvements Capital Improvements Plan. This pilot greatly helped the situation and has shown that continued treatment through a professional is needed to maintain control of the gopher population.

Recreation is requesting limited-period funds for janitorial services for nightly service seven days a week at the Eagle Park Pool facility. Currently, both the Eagle Park and Rengstorff Park Pools are being cleaned by the janitorial services provider using limited-period funding. Rengstorff Pool will be taken offline beginning February of this year for the construction of the new Rengstorff Park Aquatics Center. Prior to Fiscal Year 2020-21, janitorial duties were performed by hourly staff at the end of the day at each pool facility. Having janitorial service from a professional contractor is a best practice used by other cities to help meet industry standards, and it has been crucial for keeping the aquatics complexes open amidst COVID-19. Staff is requesting limited-period funding for another year due to the fluctuation in service levels from COVID-19 and the Rengstorff Park Aquatics Complex going under renovation in Fiscal Year 2021-22. CSD anticipates making an ongoing request in the future when the annual dollar amount is solidified.

In addition to the pool janitorial services, Recreation is requesting limited-period funding to purchase new additional outdoor tables and chairs at the Senior Center for the courtyard, situated between the lobby and social hall. This request would expand seating opportunities within the courtyard by supplementing the existing furniture, which is original to the facility and has been in use for over 15 years. Since the reopening of the Senior Center courtyard after Shelter-in-Place orders related to the pandemic, the courtyard has become a focal point of the facility and staff has had to move indoor furniture outdoors to meet the needs of the space. This request includes new tables and chairs to expand seating opportunities within the courtyard and meet this new demand.

Table 3 shows a summary of the limited period requests for CSD for Fiscal Year 2022-23.

Division	Budget Item	Request
Parks	Gopher Control at Cuesta Park	\$10,000
Recreation	Janitorial Services for Eagle Park Pool Building	61,000
	Senior Center Courtyard Furniture	<u>18,000</u>
<b>TOTAL</b>		<b><u>\$89,000</u></b>

In total, CSD is requesting the following in ongoing and limited-period increases for the Shoreline, Forestry, Parks, and Recreation Divisions:

<b>Ongoing and Limited-Period Increases</b>	
Non-Discretionary Requests:	\$ 52,400
Discretionary Requests:	413,400
Limited-Period Requests:	<u>89,000</u>
<b>Net Request:</b>	<b><u>\$554,800</u></b>

**Capital Outlay**

In addition to the significant change requests provide above, the department had four (4) Capital Outlay requests. Capital Outlay requests are for equipment or building improvements that have a lifespan of at least two years and cost \$5,000 for one item or \$10,000 for a multiple of the same item. The Recreation Division requested new picnic tables at Eagle Park Pool and the Senior Community Garden to replace existing tables at these locations which are beyond the typical life expectancy and constructed of wood-plank benches and tabletops that require regular maintenance by CSD Parks staff. The new tables are made of black powder-coated galvanized steel and are more durable and rust-resistant. The Recreation Division also requested new outdoor umbrellas at Eagle Park Pool, the Senior Community Garden, and the Senior Center Courtyard to replace existing umbrellas which are failing. The Shoreline Division requested a new truck for the Ranger program, which currently only has one truck and one utility vehicle. The new truck will allow Rangers to provide more coverage, better response times, and the ability to address two simultaneous issues in urban parks by different Rangers. The Shoreline Division also requested one 4-seater Gator utility vehicle to improve staff efficiency and access within Shoreline at Mountain View. Currently, staff use one 6-seater golf cart, which is now several years past its lifespan and is unable to access many areas of Shoreline at Mountain View.

## **Master Fee Schedule**

The Recreation Division is requesting to create two new sets of fees in the Master Fee Schedule. The first is for rentals of the Community Room at McKelvey Ball Park, which reopened as a new facility in February 2020. As part of the new facility, a Community Room was added to provide Mountain View-recognized Youth Sports Organizations a space to host league activities, such as board meetings, trainings, registration days, etc. There is also a customer demand to rent this space for small functions, such as meetings or small parties. The newly proposed fees are structured around facility reservation fees of similar Recreation facilities, such as the Community Center and Senior Center.

The second new set of fees in Recreation is for batting cage rentals at Shoreline Athletic Fields. Shoreline Athletic Fields opened in 2015 and has primarily been used for field reservations and the City's Adult Softball League. The batting cage is left unused during soccer season and during the Adult Softball League. Based on customer demand, staff plans to pilot a rental program in spring 2022. Staff reviewed fees from other comparable organizations who have had success with similar programs and aligned the proposed fees with these organizations.

The Shoreline Division is requesting one fee increase for Special Event Permits. The current Special Event Permit fee of \$300 is primarily used for 5k and 10k runs in Shoreline at Mountain View, which require significant staff time to facilitate. This fee has not been updated since 2011 and is much lower than comparable fees at other agencies. CSD proposes increasing this fee to \$700 in order to better recoup costs and align with other rentals that require dedicated staff time.

The Shoreline Division is also requesting fee changes related to Rengstorff House rentals in order to better align the Master Fee Schedule with actual operations. These changes include updating the fee basis for each category, establishing clearer Off-Season and In-Season fee categories, and updating the Security Deposit fee to differentiate between events with alcohol, which aligns with other CSD rental facilities.

## **NEXT STEPS**

Staff will review and incorporate the PRC's input on these budget requests into staff's presentation to the Budget Review Team in February. Following that, CSD requests will be reviewed along with all other requests from departments throughout the City. The City Manager's recommendations for budget items will be presented to the City Council as part of the Q3 budget update in April.