

DATE: June 29, 2022

TO: Parks and Recreation Commission

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

SUBJECT: Community Services Department Budget Recommendations for Fiscal Year 2022-23

RECOMMENDATION

Receive an update on the Community Services Department's operating budget for Fiscal Year 2022-23.

BACKGROUND

The Community Services Department (CSD) provides an annual update to the Parks and Recreation Commission (PRC) in May or June on CSD's proposed budget for the following fiscal year. In addition, the PRC has a recurring item on their Annual Work Plan to review CSD's budget requests at midyear. The midyear update enables the PRC to provide input earlier in the City's budget process, while the update in the spring notifies the PRC of which budget requests are recommended by the City Manager to the City Council for the following fiscal year. Staff provided the midyear update at the January 19, 2022 PRC meeting with the items that staff intended to request through the budget process for Fiscal Year 2022-23.

On June 14, 2022, the City Council held a public hearing for the Fiscal Year 2022-23 Recommended Budget (June Public Hearing), where the City Manager and Finance and Administrative Services Director presented the City's Recommended Budget, which includes CSD's budget requests. This memorandum focuses on the requests that were recommended at that Council session and addresses how requests presented to PRC in January differ from what was recommended. This memorandum also focuses only on requests within the Forestry, Parks, Recreation, and Shoreline Divisions. This memorandum does not detail the Performing Arts Division or Shoreline Golf Links budget requests.

ANALYSIS

The following requests were recommended by the City Manager and the Finance and Administrative Services Director to be adopted by Council and were presented at the public hearing for the Fiscal Year 2022-23 Recommended Budget on June 14, 2022.

Nondiscretionary Requests

Nondiscretionary budget requests are ongoing increases for items that are necessary for continued operations, such as contractual increases or utilities increases for new parks. At the January PRC meeting, staff presented two nondiscretionary requests, totaling \$52,400. The requests included budget to cover the increased cost of supplies and materials in the Forestry Division and additional budget to cover increased janitorial costs for services at park restrooms, rental facilities, and staff facilities. Table 1 shows which requests were recommended to Council at the June Public Hearing.

Table 1: Nondiscretionary, Ongoing Requests for Fiscal Year 2022-23

Request	Amount	Fund	Action
Increase to Supplies and Materials for Forestry Division	\$ 2,500	GOF	Not Recommended*
Janitorial Services Contract Increase	16,900 <u>33,000</u>	GOF Shoreline Fund	Recommended
TOTAL RECOMMENDED	<u>\$49,900</u>		

* Item not recommended as existing savings in the department can cover this need. Staff will monitor and follow up with future budget requests as necessary.

Discretionary Requests

Discretionary budget requests are ongoing requests that are not deemed mandatory for the City Council to approve in order to continue operations. At the January PRC meeting, staff presented five discretionary, ongoing requests, totaling \$413,400.

The first discretionary request was to increase the existing roadways landscaping contract to maintain more roadway areas in order to redirect existing City staff resources to increase operational efficiencies. Other personnel-related requests included a request from the Recreation Division to reclassify an existing 0.75 FTE Volunteer Coordinator position to a 1.0 FTE Recreation Coordinator position to better align with current and future Recreation staff responsibilities while still providing volunteer services Citywide. Additionally, the Shoreline Division requested that the Human Resources Department 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.

The Shoreline Division also requested ongoing additional budget for advertising at the Rengstorff House as well as an increase to the water budget for irrigation of environmentally important areas of Shoreline at Mountain View. Table 2 shows which requests were recommended to Council at the June Public Hearing.

In addition to the discretionary requests outlined in this memorandum, CSD requested increases to multiple expenditure lines in the Shoreline Golf Links budget, to be 100% offset by revenue, as well as one staffing request in the Performing Arts Division.

Table 2: Discretionary, Ongoing Requests for Fiscal Year 2022-23

Request	Amount	Fund	Action
Increased Roadways Landscape Contract	\$278,000	GOF	Recommended
Reclassify Volunteer Coordinator Position	32,000	GOF	Recommended
Supervising Parks and Open Space Worker and Open Space Workers I/II Classification Review	—	Shoreline Fund	Not Recommended*
Rengstorff House Advertising	8,400	Shoreline Fund	Recommended
Irrigation of Environmental Areas at Shoreline	<u>95,000</u>	Shoreline Fund	Recommended
TOTAL RECOMMENDED	<u>\$413,400</u>		

* Based on discussions between Human Resources and CSD staff, it was determined that additional internal review of the Ranger Program and its operational needs should be completed to determine if a budgetary change is needed in the future.

Limited-Period Requests

At the January PRC meeting, CSD presented three discretionary, limited-period requests. Limited-period requests are for a specific length of time, usually one or two years. The Parks and Open Space Division requested limited-period funds for gopher/rodent control at Cuesta Park. The Recreation Division requested limited-period funds for furniture at the Senior Center Courtyard as well as janitorial services for nightly service seven days per week at the Eagle Park Pool facility. All three requests were recommended to Council at the June Public Hearing; however, the Senior Center Courtyard furniture request was ultimately included in the Recommended Budget as a Capital Outlay item, as shown in Table 5 later in this memorandum.

CSD also requested limited-period funding for an additional year of portable restroom services at Rengstorff Park for Crisanto Avenue. Prior to Fiscal Year 2020-21, this request was made through the City Manager's Office as part of the unstable housing program. Starting in Fiscal

Year 2020-21, the City Manager's Office requested that CSD make the budget request since it is a service that benefits park restrooms. Portable restrooms are not anticipated to be needed once new restroom amenities are built at the new maintenance building, Rengstorff Aquatics Center, and Magical Bridge Playground at Rengstorff Park. This request was not included in the January presentation to PRC.

Table 3: Limited-Period Requests for Fiscal Year 2022-23

Request	Dollar Amount	Fund	Action
Gopher Control at Cuesta Park	\$10,000	GOF	Recommended
Janitorial Services at Eagle Park Pool Building	61,000	GOF	Recommended*
Portable Restroom at Rengstorff Park	<u>12,000</u>	Housing	Recommended
TOTAL RECOMMENDED	<u>\$83,000</u>		

* Request recommended as part of Public Works' Facilities budget.

Summary of Recommended Operating Budget Requests

In total, one nondiscretionary request, four discretionary requests, and three limited-period requests were recommended to Council for Fiscal Year 2022-23 for the Shoreline, Forestry, Parks, and Recreation Divisions, for a total of \$546,000, as shown in Table 4.

Table 4: Recommendations for Fiscal Year 2022-23

Nondiscretionary Requests	\$ 49,900
Discretionary Requests	413,400
Limited-Period Requests	<u>83,000</u>
Total Recommended	<u>\$546,000</u>

Capital Outlay

Capital Outlay requests are for equipment or building improvements that have a lifespan of at least two years and generally cost at least \$5,000 for one item or \$10,000 for multiple of the same item. At the January PRC meeting, staff presented four Capital Outlay requests. The Recreation Division requested to purchase new picnic tables at Eagle Park Pool and the Senior Community Garden as well as new outdoor umbrellas for the Senior Center Courtyard and Senior Community Garden. The Shoreline Division is requesting to purchase a new truck for the Ranger Program and a four-seater Gator utility vehicle for improved staff accessibility within Shoreline at Mountain View. All four requests were recommended at the June Public Hearing, as outlined in Table 5.

Table 5: Capital Outlay Requests

Request	Amount	Action
Picnic Tables at Eagle Park Pool and Senior Community Garden	\$ 14,300	Recommended
Outdoor Umbrellas for Senior Center Courtyard and Senior Community Garden	13,000	Recommended
Senior Center Courtyard Furniture	18,000	Recommended*
Truck for Shoreline Ranger Patrol	43,400	Recommended
Four-Seater Gator Utility Vehicle for Shoreline	<u>15,600</u>	Recommended
Total	<u>\$104,300</u>	

* Originally submitted as part of CSD's limited-period requests.

Master Fee Schedule

At the January PRC meeting, staff presented four requests related to the Master Fee Schedule. The Recreation Division requested to create a new set of fees for rentals of the Community Room at McKelvey Ball Park as well as a new set of fees for batting cage rentals at Shoreline Athletic Fields. The Shoreline Division requested one fee increase for Special Event Permits as well as various fee changes related to Rengstorff House rentals in order to better align the Master Fee Schedule with actual operations. These changes include establishing clearer off-season and in-season fee categories and updating the security deposit fee to differentiate between events with alcohol. These Master Fee Schedule requests are outlined in Table 6 with more details shown in Attachment 1.

Table 6: Master Fee Schedule Requests

Request	Action
New McKelvey Ball Park Community Room Rental Fee	Recommended
New Batting Cage Rental Fees at Shoreline Athletic Fields	Recommended
Increase Shoreline Special Event Fee Permit	Recommended
Rengstorff House Rental Fee Changes	Recommended

NEXT STEPS

The Adopted Budget Report is scheduled to go to the City Council on June 28, 2022, for final adoption, to take effect on July 1, 2022.

LW-JRM/6/CSD

241-06-29-22M

Attachment: 1. Fiscal Year 2022-23 CSD Master Fee Schedule Requests