

**PARKS AND RECREATION COMMISSION QUESTIONS**  
**December 11, 2019 MEETING**

**Item 5.2 – Community Services Department Proposed Budget Requests for Fiscal Year 2020-21**

1. What is the process for planning events for Thursday Night Live? Is there a way to include the community at large or advisory bodies in the process so the event is less City staff-centered?

*Current Staff begin the planning process for TNL in January with the booking of bands. The committee begins meeting in March or April to begin discussing event elements and divvying up responsibilities. We do seek feedback from the Downtown Committee and downtown businesses. We recently went to the Downtown Committee in November to give them an update on how last summer's events went and we plan to come back to them in April for updates for 2020 downtown events. We solicit feedback from the downtown businesses through surveys that will be going out in January. We always take feedback into consideration from event attendees. Should the Commission request staff to present information about events, we can provide a presentation of the upcoming 2020 events at a future meeting and receive feedback at that time.*

2. What is the scope of the Wildlife Preservation Plan and would it include some pointers to Citywide actions or could it serve as a first step to that?

*A Wildlife Preservation Plan will be created to identify the most common species found in Shoreline Park and make recommendations to improve existing maintenance guidelines as well as provide new recommendations to enhance habitat for those species. This would be an over-arching document to the 2012 Burrowing Owl Preservation Plan. The budget was created through the Sustainability Action Plan to focus on Shoreline Park.*

*While not the intent of this document, there may be some best practices developed in this plan that can be implemented city-wide.*

3. Is Canopy the non-profit concerned with outreach/education/volunteer plantings?

*Yes, Canopy is a non-profit and is concerned with outreach/education/volunteer plantings. The City previously partnered with Mountain View Trees for this type of community engagement. However, Mountain View Trees has disbanded. We are in the process of developing the parameters of our relationship with Canopy.*

4. In Table 2 (Discretionary), for the current "Pilot Program" (\*) line-items, can we assume that those \$ amounts would not be incremental additions to the 2020-21 budget, since they're already in the 2019-20 budget? Rather, this request would be making those 4 line-items more permanent in nature?

*All pilot programs listed are currently funded through limited period funds, meaning that funding for them will cease at the end of the current fiscal year. Therefore, CSD is*

*planning to request to convert all four of those to permanent, ongoing funding starting in FY20-21.*

5. In Table 2, as it relates to incremental Parks & Open Space maintenance staffing... For perspective, what is the current ratio of parks per maintenance worker with today's number of parks and levels of staffing? Is there a general guideline that the "industry" uses for acreage per maintenance worker? (If those aren't metrics that are used or if it's easier, what are the current (maintenance) staffing levels and number of parks overseen by each of the South and North Parks Crews?)

*Currently, our South Parks Crew oversees 61.75 acres of parks at a level of 12.31 acres per Parks Maintenance Worker. Our North Parks Crew oversees 56.85 acres of parks at a level of 11.37 acres per Parks Maintenance Worker. The addition of one staff member to each crew would reduce South Parks to 10.92 acres per Parks Maintenance Worker and North Parks to 9.91 acres per Parks Maintenance Worker. It is difficult to apply industry standards because the level of maintenance required for open space versus manicured park and urban areas with small parks scattered throughout versus suburban areas with multiple very large parks all have different requirements for maintenance. This proposal would add one parks maintenance worker to each crew, who would share a truck with another member of the crew in order to enable them to get through checking smaller parks faster when doing playground inspections, restroom cleanings, etc.*

*An extra mowing/construction crew Parks Maintenance Worker would reduce the number of acres per Parks Maintenance Worker from 39.47 to 31.25 including the six new locations to travel to mow. In addition, due to the installation of a sand-based field at McKelvey, it is expected that a member of this crew will be needed to provide additional mowing and ongoing maintenance at this location while assisting both the construction crew and mowing crew at other park sites.*

6. In Table 2, what is the offset to the Environmental/Trails PMW? The Shoreline Fund?

*Staff is proposing to offset the position with wages for hourly employees. When the City transitioned to an in-house ranger program, funds were allocated for wages for hourly employees to perform tasks that had previously been done by the ranger contractor – such as empty the trash cans along the trails. However, it has been very difficult to hire an hourly position. Therefore, staff proposes offsetting the cost of a new position with these wages. The position is being proposed to be funded 100% from the Shoreline Fund currently.*

7. In Table 3, what causes the Janitorial Services line to be "limited period"? Is this being proposed just as a pilot which may or may not become a future Table 1 (permanent) budget item?

*Staff proposed to make the janitorial services line item for both aquatics facilities limited period as a pilot program for three reasons. First, we have never had this service at these facilities, so a pilot program will allow staff to better estimate future ongoing costs of*

*janitorial services after a year of having them. Second, with Rengstorff Park Pool facility going under renovation, we do not want to request ongoing budget that will then not get used for a year or two during renovation. Third, the City is planning to go to bid for janitorial services within the next year. This will affect the rates, services, and needed budget. For these reasons, staff felt it was better to ask for limited period funding for next year and then transition to ongoing funding in the next budget cycle.*

8. In Table 3, what is the offset to the Janitorial Services? Does that represent "savings" from hourly staff hours?

*Correct. Currently, hourly staff (lifeguards and pool attendants) performs light janitorial duties at the end of their day so the savings in wages from them no longer performing these duties would offset the cost of the contractor.*

9. What is the current inventory of CSD vehicles? (This would help with context...for example, requesting one more with a fleet of 30 is different from requesting one more with a fleet of 4).

*CSD has 44 active vehicles in our fleet. However, it is difficult to appropriately apply this inventory of vehicles across the department's 86 full time positions. CSD has full time staff located at six different buildings every day: the Community Center, Senior Center, Center for the Performing Arts, Shoreline Maintenance Building, Rengstorff House, and Municipal Operations Center (MOC). In addition, different job classifications require different levels of vehicle use based on their responsibilities. For instance, our North and South Parks crews have one vehicle per crew member to be able to get to each of our parks around the City. The Cuesta Park and Rengstorff Park crews have one vehicle per 3 crew members since they only have one location. In addition, some of those vehicles are for specific use. For instance, our water truck is specifically for watering street trees and would not be used to get to meetings between the MOC and City Hall.*

10. What is the typical replacement schedule for old vehicles?

*The replacement schedule for vehicles varies depending on the type or vehicle, i.e. work truck versus pool SUV or electric vs hybrid vs gas powered. However, an average estimate for lifespan of our department's vehicles is approximately 10 years.*

### **Item 5.3 – Park Land Dedication Fund Midyear Update for FY2019-20**

1. Fitness Cluster: does the \$201,500 represent the entire cost or the City's likely part if ECH participates?

*The estimated cost of purchase and installation of the Fitness cluster is \$300,000 with El Camino Hospital and the City each contributing \$150,000. Staff anticipate that the fitness cluster to be less expensive than this. However, in order to avoid having to come back for future action from the PRC and Council which could delay the project, staff has built in a 10% contingency of \$30,000 and plans to cover the City's 6.5% admin cost of \$21,500 upfront. The City and El Camino Hospital will work out the cost share of these two items (contingency and city administration) within the agreement.*

2. Why is the fitness hub being chosen for Cuesta Park? Is there a Department policy about adding fitness hubs (I see lots of people at the Rengstorff Park location)? Were there requests from the public?

*Staff first considered a Fitness Cluster when an outside organization approached the City about applying for a grant to install a fitness cluster at one of our City parks. In order to receive the grant, the City would have to install a specific company's fitness cluster that was 48 feet by 48 feet. In addition, the grant required the fitness cluster be located at a location that had parking, visibility, and enough open space to support the fitness cluster. As the City considered locations, staff wanted to avoid locations that would replace or break up large, open green spaces that could be used for other activities. With this criterion, Cuesta Park was one of the locations being considered by staff.*

*The ultimate reason that staff selected Cuesta Park was due to the relationship with El Camino Hospital and their desire to cost share the purchase and installation of the Fitness Court as long as it was at Cuesta so that individuals who utilize their facilities would have easy access to it.*

*Staff spent a lot of time researching the grant and the specific fitness court that would need to be installed to qualify for it. It was decided that even with the grant, the cost of purchase and installation of their fitness court would be more expensive than going with another vendor and installing a fitness court more similar to Attachment 4 in the Agenda Packet.*

3. Can you provide a bit more history on how the amounts on the "Open Space Acquisition" line of Attachment 2 were derived. Were they driven by a formula? (They seem pretty precise).

*The PRC and City Council typically decide to commit fees to open space acquisition when a future land purchase is anticipated or when no parks project are planned in the near future. There is not a prescribed formula or required percentage for open space acquisition. The dollar amounts are just indicative of the different fees that were committed to open space acquisition in a planning area.*

4. What is the contextual meaning of adding the Uncommitted funds (which I assume are already 'cash in bank') to the Open Space Acquisition line, which seems to be a wish-list placeholder for acquiring open space? Is the \$13.4M of Open Space Acquisition also 'cash in the bank', but just with no identified location yet within each planning area?)

*An Uncommitted Fee line shows park land dedication in-lieu fees that the City has already received from the developer and it is in the City's Park Land Dedication Fund. Similarly, the Open Space Acquisition line shows fees that have already been received and have been committed previously by the PRC and Council for land acquisition in the respective planning area.*

*Contextually, by committing a park land dedication in-lieu fee to Open Space Acquisition, the PRC and Council take formal action for the fee to go towards purchasing land in the future within the designated planning area. Should a parks project come up in the future that is deemed more pertinent than land acquisition, the PRC and Council would have to take formal action again to un-commit and re-commit a fee from land acquisition to the project.*

5. If the Cuesta Park Fitness Courts are approved and installed, is there an estimate for the annual maintenance (and El Camino Hospital 'offset') that will be added to 2020-21 (or future) non-discretionary budget requests?

*Staff would absorb the cost of daily maintenance into the current operations budget for Cuesta Park. The fitness cluster would be treated like another playground with weekly inspections and blowing of leaves and debris. For larger repairs or replacement of pieces of equipment, the City and El Camino Hospital have discussed sharing those costs and would define those parameters in an agreement.*

## **November Monthly Report**

1. What are the “free trial fitness” classes being offered this winter?

*The free trial classes are for Adult dance and fitness:*

- *Pilates – January 7 at 6 p.m.*
- *Empowerment through Dance for Women – January 9 at 7:30 p.m.*
- *Bollywood Choreography Workout – January 11 at 9 a.m.*
- *Bollywood Cardio Workout – January 11 at 10 a.m.*

*We hope people will try out one of the classes above, enjoy their experience, and then register for the full session class. The above information can be found in the Activity Guide and through our online registration website. We already have a few enrollments for each of them.*

2. Do the golf carts in the new fleet include the latest GPS features for course and hole layouts?

*The new golf carts do not have GPS tracking. However, they are lithium ion battery powered, reducing the costs of maintenance and improving performance. They also have been upgraded to have USB charging ports.*