

DATE: June 14, 2023

TO: Parks and Recreation Commission

FROM: Allison Flynn, Executive Assistant
John R. Marchant, Community Services Director

SUBJECT: **Fiscal Year 2023-24 Parks and Recreation Commission and Urban Forestry Board Work Plan**

RECOMMENDATION

Review and approve the Fiscal Year 2023-24 Parks and Recreation Commission and Urban Forestry Board Work Plan to be forwarded to the City Council for approval (Attachment 1 to the memorandum).

BACKGROUND

City Council Policy A-23, “Work Item Referral Process for Council Advisory Bodies and Councilmember Committees,” requires the Parks and Recreation Commission (Commission) and Urban Forestry Board to prepare an annual work plan and submit it to the City Council for review and approval.

ANALYSIS

The Commission’s work plan is comprised of two types of work items: recurring items and one-time items that are specific to the fiscal year.

Staff recommends three changes to the recurring items for Fiscal Year 2023-24:

- Combine Park Land Fund Midyear Update and Parks Projects Update into a single item, to be entitled Parks Projects and Park Land Fund Midyear Update;
- Remove Review Annual Community Services Department (CSD) Operating Budget; and
- Remove Robert’s Rules of Order/Brown Act Presentation.

Staff has started to combine the Park Land Fund Midyear Update and Parks Projects Update into one item as the Park Land Development Fund Midyear Review provides helpful context for the

Parks Project Update since a number of CSD projects are funded with Park Land Development fees.

Previously, the Annual CSD Operating Budget Review would occur after the City's Narrative Budget was presented to Council in the spring and was intended to be an update on which CSD budget items are being recommended for the next fiscal year. However, the City no longer presents a Narrative Budget to Council, and instead the budget is brought to Council for the first time in the middle of June. This does not allow staff enough time to present the budget requests again to the Commission before the budget is adopted. Instead, staff will notify the Commission of the Council meeting dates in June which include budget items.

In previous fiscal years, the City Attorney's Office would provide a presentation to the Commission on the Brown Act/Robert's Rules of Order on an as-needed basis. Moving forward, the City Attorney's Office will provide and record live training sessions on the Brown Act to all boards, commissions, and committees subject to the Brown Act on a biyearly basis. The City Clerk's office will also make these recordings available to advisory body members on an as-needed basis.

Staff recommends the Commission roll over two one-time items from the Fiscal Year 2022-23 Work Plan:

- Pickleball Pilot Program Review/Update; and
- Dedicated Pickleball Court Feasibility Study Report.

The Pickleball Pilot Program Review/Update will be carried over into the next fiscal year as the launch of the program was delayed. Staff intended for the six-month pilot program to launch in September 2022; however, it was delayed due to finding a vendor to stripe the tennis courts that could meet the City's Vendor Requirements. The courts were striped in early December 2022 and the pilot program began. Shortly after the program was launched, staff discovered that the pickleball court striping was not the appropriate measurements and worked with the vendor to correct the lines on January 30, 2023. Due to this delay and the extremely wet weather that took place in early 2023, staff expanded the six-month pilot through June 2023 to provide proper time for staff to evaluate the use of the courts. Staff will review the court monitoring and survey feedback over the course of the pilot to present findings to the Tennis Advisory Board and the Commission this upcoming fall.

The dedicated Pickleball Court Feasibility Study Report will be carried over into the next fiscal year as staff resource constraints delayed the initiation of the consultant request for the proposal process. A consultant has now been selected, and staff intends to hold a community meeting to

solicit public input prior to finalizing the study and presenting the findings and recommendations to the PRC in fall 2023.

Staff recommends including the following capital improvement projects that are scheduled for next year within the five-year CIP plan:

- North Cove Landscaping Design;
- Sailing Lake Bistro Update; and
- Grant Road and Sleeper Avenue Intersection Improvements.

Staff recommends including the following one-time items on the Fiscal Year 2023-24 Work Plan:

- Community Gardens Update;
- Quarterly Parks and Recreation Strategic Plan Update; and
- High School Football Monument Donation.

NEXT STEPS

The Commission's proposed work plan will be presented to the City Council in September 2023.

PUBLIC NOTICING—Agenda posting.

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Attachments: 1. Fiscal Year 2023-24 Draft Work Plan
2. Council Policy A-23—Work Item Referral Process for Council Advisory Bodies and Councilmember Committees