



## CITY OF MOUNTAIN VIEW

### MEMORANDUM

Community Services Department

**DATE:** June 13, 2018

**TO:** Parks and Recreation Commission and Urban Forestry Board

**FROM:** J.P. de la Montaigne, Community Services Director

**SUBJECT: Fiscal Year 2018-19 Parks and Recreation Commission and Urban Forestry Board Work Plan**

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#### **RECOMMENDATION**

Review and provide input on the Fiscal Year 2018-19 Parks and Recreation Commission and Urban Forestry Board Work Plan and forward to the City Council for approval.

#### **BACKGROUND**

City Council Policy A-23, "Work Item Referral Process for Council Advisory Bodies and Councilmember Committees," requires the Parks and Recreation Commission and Urban Forestry Board (PRC) to prepare an annual work plan and submit it to the City Council for review and approval. This report includes the draft work plan for Fiscal Year 2018-19.

#### **ANALYSIS**

The Commission's work plan is comprised of two types of work items: ongoing and one-time items specific to the fiscal year. For one-time items specific to Fiscal Year 2018-19, staff recommends the Commission schedule reviews of Evandale Park, Wyandotte Park, the Rengstorff Aquatics Center Renovation, and the Colony Creek Connection to Permanente Creek Trail. In addition, at the May 9, 2018 meeting, the PRC requested to review the current Financial Assistance Program (FAP), specifically considering how subsidy levels should be adjusted when fees for programs are increased. Staff recommends scheduling that item for review in February 2019.

Staff also recommends scheduling three additional items on the work plan for Fiscal Year 2018-19 that are not ongoing items. The agreement between the City and the Friends of Deer Hollow Farm and the agreement between the City and the Friends of Rengstorff House are both due for renewal in Fiscal Year 2018-19. Therefore, staff

recommends putting these agreements on the work plan for September, in conjunction with their annual reports. Staff also recommends reviewing and providing input on the City's Community Garden policies and fee structure in anticipation of the Community Garden at Shoreline Boulevard and Latham Street being finished later in the year.

Through the Commission's review of the City's park land acquisition strategies as part of the current fiscal year's work plan, the Commission recommended that staff provide two new ongoing work plan items. First, at the October 11, 2017 meeting, the Commission requested that staff provide an annual update on major parks projects, similar to the one that was provided at that meeting. At the December 13, 2017 meeting, the Commission requested that staff provide an annual update on the real estate market and the City's real estate efforts, similar to the update that was provided at that meeting. Therefore, staff recommends the PRC add both of these updates from staff as ongoing items to their work plan starting in Fiscal Year 2018-19.

At the May 9, 2018 meeting, staff presented the Community Services Department's (CSD) annual update of the Operations Budget and Park Land Fund commitments for Fiscal Year 2018-19. As part of the recommendation for accepting and approving these items, the Commission also asked staff to provide a midyear update for both items in the future. Therefore, staff recommends scheduling the CSD Operations Budget Update and Park Land Fund update for December. This allows staff enough time to incorporate the PRC's recommendations into the department's operations budget requests to the City Manager and provides the Commission a midyear update before recommending Park Land Fund commitments in the spring.

### **NEXT STEPS**

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

**PUBLIC NOTICING** – Agenda posting.

AF/5/CSD  
224-06-13-18M-E

Attachments: 1. Fiscal Year 2018-19 Draft Work Plan  
2. Council Policy A-23—Work Item Referral Process for Council Advisory Bodies and Councilmember Committees