

DATE: January 17, 2024

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 2024-25

RECOMMENDATION

Review and provide input on the Community Services Department’s proposed budget for Fiscal Year 2024-25.

BACKGROUND

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

November

- Budget instructions and timeline is distributed to departments.

December

- Department budget requests are due to the Finance and Administrative Services Department.

February

- Department budget meetings with the Budget Review Team to review December submissions.
- Midyear Budget Status Report is provided to City Council.

June

- Public hearing on the following fiscal year's Recommended Budget.
- Second hearing of the Recommended Budget with adoption scheduled immediately following the second public hearing.

Staff provides an update to the Parks and Recreation Commission (PRC) each year in January on the department's operational budget requests. This allows an opportunity for the PRC to provide input or support for budget requests as they go through the budget process.

This memo reviews the budget items the Community Services Department (CSD) intends to request to the Budget Review Committee and City Manager for consideration for Fiscal Year 2024-25. It includes requests for funds that support Forestry, Parks, Recreation, and Shoreline operations. Those funds are the General Operating Fund (GOF), Shoreline Regional Park Community Fund (Shoreline Fund), and Tree Mitigation Fund (TMF). This memo 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 CSD, were provided direction to avoid significant ongoing net budget increases where possible. Budget increases should be limited to those of the highest priority for the department based on current and projected long-term workload, the furthering of a Council goal, safety, a need based on new regulations, or providing operational efficiencies, preferably resulting in cost savings. Departments are also instructed to incorporate an equity lens while developing budget requests to identify potential disparate impacts on communities of color and/or low-income residents. This memo provides the PRC with a summary of the requests the department intends to make.

Nondiscretionary Requests

CSD is requesting \$137,300 in nondiscretionary, ongoing increases from the GOF and Shoreline Fund. Nondiscretionary budget requests are ongoing increases for items that are necessary for the department to continue the current level of operations, such as contractual cost increases. The requests are detailed below.

Electricity, Water, and Supplies/Materials for Parks

CSD is requesting \$28,500 to cover the costs of electricity, water, and supplies/materials for new parks and amenities. This amount is for the newly opened Fayette Park as well as future parks, Villa-Chiquita Park and Evelyn Park. This request also includes funds for increased utilities and

supplies/materials needed to maintain the new amenities at Rengstorff Park, including the Rengstorff Park Aquatics Center, Magical Bridge Playground, and the new restroom building.

Median Landscape Maintenance Contract

CSD is requesting \$50,000 to increase the existing roadways landscape maintenance contract to cover escalating costs and the addition of new parcels that are not currently serviced by the contractor. The contractor is responsible for the labor, materials, supplies, equipment, and tools needed to perform landscape maintenance services on roadway medians and other landscaped areas to maintain a healthy and attractive landscape. This includes trimming and pruning trees and shrubs, fertilizing, trash and debris pickup, mowing turf areas, weed control, and blowing or sweeping hard-surface areas. In Fiscal Year 2023-24, the contractor rates increased by 3%. This request is to cover an additional CPI increase in Fiscal Year 2024-25. Additionally, in Fiscal Year 2022-23, CSD shifted staffing resources away from roadways maintenance to address priority park maintenance needs throughout the City and instead increased the scope of work of the roadways landscape contractor. At that time, some parcels were not included in the roadways contract and will be added to the scope of work for Fiscal Year 2024-25.

Mowing Contract at Shoreline at Mountain View

CSD is requesting \$32,000 to cover the increased costs for contracted mowing services at Shoreline at Mountain View. Regular mowing at Crittenden Hill, Vista Slope, and the wildlife preserve area of Shoreline at Mountain View is required for safety purposes and to maintain suitable conditions for burrowing owls and other wildlife. Two standard mowings of 156 acres per year are conducted at Shoreline at Mountain View. The first usually occurs around the end of March/start of April, depending on the vegetation height. The second mowing occurs just before July 4 and is also designed to reduce biomass for fire suppression during the July Fourth fireworks display at Shoreline Amphitheatre. An additional mowing of a smaller area occurs depending on when rain is received, where vegetation is growing, and where wildlife is located.

Janitorial Contract

CSD is requesting \$26,800 to cover increased costs for contracted janitorial services at park restrooms and CSD facilities. The janitorial contract covers daily cleanings of park restrooms, a full-time day porter to service the Community Center, and additional cleanings for special events as needed. The requested amount covers a contractual CPI increase and increases the special event cleaning budget at the Rengstorff House, which has seen an increase in rentals over recent years.

A summary of CSD’s nondiscretionary budget requests is included in the table below:

Fiscal Year 2024-25 Nondiscretionary Requests

Division	Budget Item	Request
Parks	Electricity, Water, and Supplies/Materials for New Parks	\$ 28,500
Forestry	Median Landscape Maintenance Contract	50,000
Shoreline	Mowing Contract at Shoreline	32,000
Multiple	Janitorial Contract	26,800
TOTAL		<u>\$137,300</u>

Discretionary Requests

CSD is requesting a total of \$849,400 in discretionary, ongoing expenditures from the General Operating Fund and Shoreline Fund. Discretionary budget requests are requests that are not deemed mandatory for the City Council to approve in order to continue the current level of operations. The items being requested are considered priorities for the department in order to provide the highest-quality facilities and services to residents that further Council goals.

Additional Parks and Open Space Workers at Shoreline at Mountain View

CSD is requesting three new Parks and Open Space Worker (POSW) positions in order to make the POSW program effective to patrol open space throughout Mountain View, while still meeting the unique needs at Shoreline at Mountain View. Currently, this program is structured with three full-time positions that are supported by hourly POSW positions. The POSWs are responsible for patrolling and responding to incidents at Shoreline at Mountain View as well as all urban parks and trails, including assisting with the barbecue season at Cuesta and Rengstorff Parks, and working directly with contractors and other City departments on projects to provide additional support services like traffic management and wayfinding. The addition of new staff is needed to provide proper coverage throughout the City and ensure appropriate response times. The same level of staffing has been in place since 2020, which at this point is not enough to keep up with the increased activity across the City due to the addition of new parks as well as increased outdoor activity and recreation from the community since the pandemic.

Recreation Contract Classes and Camps

CSD is requesting a net increase of \$86,000 for contracts for Youth Sports and Youth and Adult recreation classes. The Recreation Division contracts with vendors to provide classes, camps, and activities for the community. These programs are fully cost-recovered, and this request is offset by additional revenue. Over the past few years, the CSD has continued to expand class and camp

offerings, leading to higher expenses and revenue year over year. Demand for sports and enrichment programming has also increased significantly following the COVID-19 pandemic, leading to record levels of enrollment in contract classes and camps in Fiscal Year 2022-23. The increase in expenditures is due to these increased class offerings and higher enrollment as well as price increases set by contractors.

Full-Time Day Porter Service at Senior Center

CSD is requesting \$90,000 to increase the janitorial contract to add full-time day porter services at the Senior Center to maintain consistent cleanliness of the facility. The current contract only includes a few hours of day porter service at this facility each day, which only allows for light cleaning. A full-time day porter would ensure consistent janitorial cleaning and restocking of restrooms, setup and breakdown of rooms for classes, and timely response to emergency cleanups.

College and Career Programs for Teens

CSD is requesting \$37,500 to continue to provide college and career-oriented programs at The View Teen Center. In Fiscal Year 2014-15, the City received a donation from LinkedIn to support college, career, and volunteer opportunities for teens at the then-brand new The View Teen Center. The City received additional donations in Fiscal Year 2016-17 and Fiscal Year 2017-18 and continued to spend that funding until fully expended in Fiscal Year 2023-24. Over the last nine years, the donation money has supported the development of free programs, including college trips, workshops, and special events for teens and/or parents. These programs focused on building academic, leadership, and communication skills in order to prepare teens for college and future careers. The requested funding will continue college and enrichment trips, Adulting 101 Workshops, and Find Your Fit Career Day.

Additional Parks Maintenance Worker

CSD is requesting an additional Parks Maintenance Worker to support the increase in maintained parks and open space throughout the City as well as the addition of new amenities and a number of new special projects. This position would be assigned to the Rengstorff Park crew, which currently only has two Parks Maintenance Workers despite the significant size and amenities of this park, including the current renovation of the Rengstorff Park Aquatics Center and the addition of the Magical Bridge Playground.

Urban Forest Outreach and Education Contractor

CSD is requesting \$100,000 to continue contract services with the nonprofit Canopy to provide outreach and education programs to help support the preservation and enhancement of the

City’s urban forest. The City partners with Canopy to provide educational workshops, tree plantings, tree care training for staff, volunteer tree care workdays, and other outreach.

A summary of CSD’s discretionary budget requests is included in the table below:

Fiscal Year 2024-25 Discretionary Requests

Division	Budget Item	Net Request
Shoreline/Parks	Parks and Open Space Workers at Shoreline	\$407,600
Recreation	Recreation Contract Classes and Camps	86,000
Recreation	Full-Time Day Porter at Senior Center	90,000
Recreation	College and Career Programs for Teens	37,500
Parks	Additional Parks Maintenance Worker	128,300
Forestry	Urban Forest Outreach and Education Contract	<u>100,000</u>
TOTAL		<u>\$849,400</u>

One-Time Requests

CSD is requesting a total of \$261,000 in one-time requests. There are multiple requests for items at the Senior Center, including a new kiln for ceramics classes, commercial treadmills to replace old equipment in the exercise room, and replacement tables for the classrooms. Additionally, CSD is requesting multiple vehicles, including one electric vehicle for the downtown Parks crew, one compact SUV for the Shoreline Parks Supervisor, and two new vehicles that would be utilized by the newly requested POSW positions.

The table below summarizes CSD’s ongoing and one-time requests for Fiscal Year 2024-25 for the Shoreline, Forestry, Parks, and Recreation Divisions:

CSD Budget Requests for Fiscal Year 2024-25

Nondiscretionary Ongoing	\$ 137,300
Discretionary Ongoing	849,400
One-Time Requests	<u>261,000</u>
Total Net Requests	<u>\$1,247,700</u>

Master Fee Schedule

As part of the Council Work Plan for Fiscal Years 2023-25, the City is working with a consultant to develop a cost allocation plan and conduct a Citywide Master Fee Study. This process was kicked

off in November 2023 and is being led by the Finance and Administrative Services Department, who will work with CSD staff to review current fees and cost recovery levels. Any recommended fee modifications will be presented in a report to Council in spring 2024 and adopted with the budget in June.

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's 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 in the spring.

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