

**DATE:** June 12, 2024

**TO:** Parks and Recreation Commission

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

**SUBJECT:** **Fiscal Year 2024-25 Parks and Recreation Commission and Urban Forestry Board Work Plan**

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**RECOMMENDATION**

Review and approve the Fiscal Year 2024-25 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 and Urban Forestry Board to prepare an annual work plan and submit it to the City Council for review and approval.

**ANALYSIS**

The PRC'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 two changes to the recurring items for Fiscal Year 2024-25:

- Remove "Provide Input on CSD Operations Budget Requests"; and
- Add Annual Cuesta Pollinator Habitat Update.

Due to internal process changes that impact the timing of the budget development process, staff will not bring the CSD Operations Budget Requests to the PRC for formal review. Moving forward, staff will notify the PRC as budget items are brought to Council for approval.

Staff recommends the PRC roll over two one-time items from the Fiscal Year 2023-24 Work Plan:

- Community Gardens Update; and

- North Cove Landscape Design.

The update on the Community Garden program has been postponed to next fiscal year. The staff member that oversees the program was on leave and has recently returned to work. An item will be prepared to share with the PRC in the fall.

Due to a staffing shortage and backlog of other Capital Improvement Program (CIP) projects, the design phase of Shoreline Lake Cove and Hill Landscape, Project 24-37, will not commence until late fall 2024. Staff anticipates bringing the conceptual design to the PRC for review in the first or second quarter of 2025.

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

- Moffett Middlefield Sewer Replacement Project Tree Mitigation;
- Sailing Lake/Bird Island Improvements; and
- Grant Road and Sleeper Avenue Intersection Improvements.

Staff recommends including the following one-time items on the Fiscal Year 2024-25 Work Plan:

- Park Design Process Review;
- Community Gardens Updates;
- Visual Arts Committee Update;
- Biodiversity and Urban Forest Plan Updates; and
- Parks and Recreation Strategic Plan Updates.

### **NEXT STEPS**

The PRC's proposed work plan will be presented to the City Council in September 2024.

**PUBLIC NOTICING**—Agenda posting.

AF-JRM/6/CSD  
224-06-12-24M

Attachments: 1. Fiscal Year 2024-25 Draft Work Plan  
2. [Council Policy A-23, Work Item Referral Process for Council Advisory Bodies and Councilmember Committees](#)