



City of Santa Clara

Meeting Agenda

Parks & Recreation Commission

Tuesday, March 15, 2022

7:00 PM

Virtual Meeting

Pursuant to California Government Code Section 54953(e) and City of Santa Clara Resolution 22-9058, the Parks & Recreation Commission meeting will be held by teleconference only. No physical location will be available for this meeting; however, the City of Santa Clara continues to have methods for the public to participate remotely:

Via Zoom:

<https://santaclaraca.zoom.us/j/91316665755>

Meeting ID: 913 1666 5755 or

Phone: (669) 900-6833

CALL TO ORDER AND ROLL CALL

CONSENT CALENDAR

- 1.A 22-308 [Action on the Parks & Recreation Commission Minutes of the February 15, 2022 Meeting](#)

Recommendation: Approve the Parks & Recreation Commission Minutes of the February 15, 2022 Meeting.

PUBLIC PRESENTATIONS

GENERAL BUSINESS

2. 22-215 [Informational Report on Public Input for the Development of a Parks & Recreation Fee-Based Program Cost Recovery Policy to Provide Enhanced Revenue Options](#)

Recommendation: No staff Recommendation; no action is required.

3. 22-307 [Parks & Recreation Commission Work Plan Goals for FY2021/22](#)

Recommendation: Report on Commission activities that support the Work Plan Goals for FY 2021/22 and appoint subcommittee(s) as needed.

STAFF REPORT

COMMISSIONERS REPORT

ADJOURNMENT

The next meeting will be on April 19, 2022.

The time limit within which to commence any lawsuit or legal challenge to any quasi-adjudicative decision made by the City is governed by Section 1094.6 of the Code of Civil Procedure, unless a shorter limitation period is specified by any other provision. Under Section 1094.6, any lawsuit or legal challenge to any quasi-adjudicative decision made by the City must be filed no later than the 90th day following the date on which such decision becomes final. Any lawsuit or legal challenge, which is not filed within that 90-day period, will be barred. If a person wishes to challenge the nature of the above section in court, they may be limited to raising only those issues they or someone else raised at the meeting described in this notice, or in written correspondence delivered to the City of Santa Clara, at or prior to the meeting. In addition, judicial challenge may be limited or barred where the interested party has not sought and exhausted all available administrative remedies.

If a member of the public submits a speaker card for any agenda items, their name will appear in the Minutes. If no speaker card is submitted, the Minutes will reflect "Public Speaker."

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Agendas and other written materials distributed during a public meeting that are public record will be made available by the City in an appropriate alternative format. Contact the City Clerk's Office at 1 408-615-2220 with your request for an alternative format copy of the agenda or other written materials.

Individuals who require an auxiliary aid or service for effective communication, or any other disability-related modification of policies or procedures, or other accommodation, in order to participate in a program, service, or activity of the City of Santa Clara, should contact the City's ADA Coordinator at 408-615-3000 as soon as possible but no later than 48 hours before the scheduled event.



City of Santa Clara

1500 Warburton Avenue
Santa Clara, CA 95050
santaclaraca.gov
@SantaClaraCity

Agenda Report

22-308

Agenda Date: 3/15/2022

REPORT TO PARKS & RECREATION COMMISSION

SUBJECT

Action on the Parks & Recreation Commission Minutes of the February 15, 2022 Meeting

RECOMMENDATION

Approve the Parks & Recreation Commission Minutes of the February 15, 2022 Meeting.

Prepared by: Dale Seale, Deputy Director of Parks & Recreation

Approved by: James Teixeira, Director of Parks & Recreation

ATTACHMENTS

1. Draft - Parks & Recreation Commission Minutes of February 15, 2022 Meeting



City of Santa Clara

Meeting Minutes

Parks & Recreation Commission

02/15/2022

7:00 PM

Virtual Meeting

Pursuant to California Government Code Section 54953(e) and City of Santa Clara Resolution 22-9051, the Parks & Recreation Commission meeting will be held by teleconference only. No physical location will be available for this meeting; however, the City of Santa Clara continues to have methods for the public to participate remotely:

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Meeting ID: 913 1666 5755 or

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CALL TO ORDER AND ROLL CALL

Chair Forte called the meeting to order at 7:01 PM.

- Present** 4 - Commissioner Joe Martinez, Commissioner Sajid Hai, Chair Eversley Forte, and Commissioner Kelly Gonzalez
- Absent** 3 - Commissioner Andrew Knaack, Commissioner Dana Caldwell, and Vice Chair Burt Field

A motion was made by Commissioner Hai, seconded by Commissioner Gonzalez to Excuse Commissioners Caldwell, Field, and Knaack.

- Aye:** 4 - Commissioner Martinez, Commissioner Hai, Chair Forte, and Commissioner Gonzalez
- Excused:** 3 - Commissioner Knaack, Commissioner Caldwell, and Vice Chair Field

CONSENT CALENDAR

A motion was made by Commissioner Gonzalez, seconded by Commissioner Martinez to approve the Consent Calendar.

- Aye:** 4 - Commissioner Martinez, Commissioner Hai, Chair Forte, and Commissioner Gonzalez
- Excused:** 3 - Commissioner Knaack, Commissioner Caldwell, and Vice Chair Field

- 1.A [22-174](#) Action on the Parks & Recreation Commission Minutes of the January 18, 2022 Meeting

Recommendation: Approve the Parks & Recreation Commission Minutes of the January 18, 2022 Meeting.

PUBLIC PRESENTATIONS

GENERAL BUSINESS

Vice Chair Field joined the meeting at 7:24 PM.

2. [22-807](#) Review a Draft Integrated Goose Management Plan (IGMP) for Central Park and Consider Recommendation to Council for Approval

Recommendation: Recommend that Council approve the Draft Integrated Goose Management Plan for Central Park and its implementation.

A motion was made by Commissioner Gonzalez, seconded by Commissioner Hai to recommend that Council approve and direct staff to implement the Integrated Goose Management Plan (IGMP) for Central Park.

Aye: 5 - Commissioner Martinez, Vice Chair Field , Commissioner Hai, Chair Forte, and Commissioner Gonzalez

Excused: 2 - Commissioner Knaack, and Commissioner Caldwell

3. [22-175](#) Parks & Recreation Commission Work Plan Goals for FY2021/22

Recommendation: Report on Commission activities that support the Work Plan Goals for FY 2021/22 and appoint subcommittee(s) as needed.

Goal A:

1) Review park site and facility condition assessments and recommend priorities given existing and anticipated service levels and available resources. There are approximately \$100M to \$150M worth of aged infrastructure of various for park sites and buildings, and new residential development occurs, the City is engaged in the acquisition and development of new parkland and amenities, and rehabilitation/expansion of existing parks in order to continue to meet the City's current level of service of 2.6 to 3 acres of parkland per 1,000 residents.

Status as of 2/15/2022 Meeting: *For the upcoming continuation of the Council's Priority Setting Session on 3/1/2022, there are two initiatives that have been submitted for prioritization with additional community input: the International Swim Center and the Lawn Bowls Clubhouse. The Commission is advised to stay engaged beyond the Parks & Recreation Commission level with continued engagement at the Council and community level considering the condition of aged park infrastructure, limited funding, the quantity of pending projects, number of persons served and level of community need.*

Goal B:

1) Review and elicit community input on the existing City parks' rehabilitation projects based on the currently approved/funded Capital Improvement Program Budget and schedule; and, 2) review residential developer proposed schematic designs for new neighborhood parks to serve new residential development.

Status as of 2/15/2022 Meeting: *B1. Report to Council for Westwood Oaks Park Playground Rehabilitation Project moving to Council for consideration at the 3/8/2022 meeting. B2. (1) New Park at 575 Benton, trees and shrubs are being selected (2) Gateway Crossing moving forth for March or April Parks & Recreation Commission Meeting*

Goal C:

1) Host and develop recommendations for improving the 40th annual Art & Wine Festival in September 2022; and, 2) participate in Citywide Special events.

Status as of 2/15/2022 Meeting: *C1. Subcommittee work was assigned at the January 2022 meeting for the Art & Wine Festival; Commissioners will have the opportunity to be assigned to the Park Projects booth during the Art & Wine Festival.*

Goal D:

1) Develop a community input process and stakeholders list for the proposed Community Park North; 2) Conduct community outreach and input process with City staff and consultant. Goal D is contingent upon the Related Project's application, phasing and contribution of \$500K for outreach, design and engineering.

Status as of 2/15/2022 Meeting: No update

STAFF REPORT

Deputy Director Seale provided the following updates: Montague Park Rehabilitation Project bid will be released in February; Fremont Park (adjacent to the Senior Center) - Parks Division will be replacing the rubberized surface in March; Parks staff continue work on park projects and maintenance at the International Swim Center (ISC), Warburton Park (fixing restrooms) and annual renovation of athletic fields.

Recreation Manager Castro provided the following updates: Planning for Summer Camp and spring programs - registration will open on March 8; City Hall News and Parks & Recreation News are great subscriptions to stay in the know; the City-School Liaison Committee Meeting will have agenda items for joint use facilities; Cost Recovery Strategy next month in relation to deficit and cost recovery; Come visit and tour the Youth Activity Center, Skate Park, Teen Center. Due to budget restrictions the Community Recreation Center, Youth Activity Center, Skate Park, and the Teen Center will be closed the week of February 21 and will re-open on February 28.

Director Teixeira mentioned the multi-decade lease for the Youth Activity Center, Skate Park, and Teen Center ends in May 2022. The City is in negotiations and collaboration with Santa Clara Unified School District regarding joint use facilities. As the end of the lease approaches it will be important for the Commission to be engaged and advised about these facilities. Stayed tuned for the Cost Recovery Policy Meeting in March. Do continue to invite neighbors and friends to the Parks & Recreation Commission meetings. Mission City Memorial Park (Cemetery Division) has a new decorative perimeter fence along Winchester due to vandalism damage over the years. The Department is also considering ring type cameras to monitor the facility after hours.

COMMISSIONERS REPORT

Chair Forte: Visited and worked out at Mary Gomez Park.

Commissioner Gonzalez: Contacted Silicon Valley Animal Control Authority (SVACA) regarding the off-leash dog activities at Henry Schmidt Park. They have good customer service and will follow up with patrols but she hasn't seen the activation of that service yet. She spoke with staff at Santa Clara Unified School District regarding field access at Buchser Middle School. She visited Reed & Grant Sports Park and will follow up with **Manager Castro** regarding rules/policy regarding field use at the facility.

Commissioner Hai: Visited Henry Schmidt Park and played soccer with kids, and visited Bowers Park.

Commissioner Martinez: Visited Bowers Park and Raymond G. Gamma Dog Park.

Vice Chair Field: Visited Reed & Grant and has some concerns about the exit gates closing at the facility and is in communication with staff on that issue. He noted that Maywood Park needs sand added to the playground.

ADJOURNMENT

A motion was made by Commissioner Field, and seconded by Commissioner Martinez to adjourn until the next regular Parks & Recreation Commission Meeting at 7:00 PM on Tuesday, March 15, 2022.

Aye: 5 - Commissioner Martinez, Vice Chair Field , Commissioner Hai, Chair Forte, and Commissioner Gonzalez

Excused: 2 - Commissioner Knaack, and Commissioner Caldwell

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Agenda Report

22-215

Agenda Date: 3/15/2022

REPORT TO PARKS & RECREATION COMMISSION

SUBJECT

Informational Report on Public Input for the Development of a Parks & Recreation Fee-Based Program Cost Recovery Policy to Provide Enhanced Revenue Options

COUNCIL PILLAR

Enhance Community Sports, Recreational and Arts Assets
Enhance Community Engagement and Transparency
Deliver and Enhance High Quality Efficient Services and Infrastructure.

BACKGROUND

The City Council approves the City's annual Operating Budget that pays for personnel, programs and services received by the public. General Fund tax revenues are collected from the community at-large to pay for program costs that are not recovered from fees charged to users of programs and services. The City is exploring best practices and the development of a cost recovery policy. The policy would help guide decisions on the amount of City support or subsidy the City should provide for its parks and recreational service priorities. If adopted, the policy would align the fees charged for services with the level of benefit received by the individual program user and/or the community.

Currently, the General Fund has a projected deficit that the City must address either through increased fees or reduction in service levels. A cost recovery policy would help inform the discussion and potentially the decision-making process. The cost of providing Parks & Recreation Department services and programs is over \$24.8 million dollars annually. The Department currently recovers \$2.7 million in revenue from users of programs and facilities. This means the General Fund subsidizes the remaining \$22.1 million, or the equivalent of an 11% cost recovery.

In FY 2021/22, the City contracted with ClearSource (Consultant) to review current municipal fees citywide as well as to recommend a framework for sustainable funding of valued programs, services and facilities managed by the Parks & Recreation Department.

DISCUSSION

On March 2, 2022, the Parks & Recreation Commission and the Senior Advisory Commission met in a joint Study Session to receive a presentation on the cost recovery strategies and options available (Attachment 1). The presentation provided commissioners with a framework for understanding cost recovery strategies based on levels of individual and community benefit received from various parks and recreation programs and services. The commissioners and community had opportunities to ask questions and were invited to take a survey to provide feedback.

After the joint Commission Study Session, the survey was opened to participation by the general public. Members of the public and commissioners who were not able to attend the study session are

encouraged to:

- view the presentation:
<<https://www.santaclaraca.gov/home/showpublisheddocument/76751/637819998781770000>>
, and
- take the survey:
<<https://docs.google>.

The survey will remain open through March 17, 2022

ENVIRONMENTAL REVIEW

The action being considered does not constitute a “project” within the meaning of the California Environmental Quality Act (“CEQA”) pursuant to CEQA Guidelines section 15378(b)(5) in that it is a governmental organizational or administrative activity that will not result in direct or indirect changes in the environment.

PUBLIC CONTACT

Public contact was made by posting the agenda of the Parks & Recreation Commission Meeting on the City’s official-notice bulletin board outside City Hall Council Chambers. A complete agenda packet is available on the City’s website and in the City Clerk’s Office at least 72 hours prior to a Regular Meeting and 24 hours prior to a Special Meeting. A hard copy of any agenda report may be requested by contacting the City Clerk’s Office at (408) 615-2220, email clerk@santaclaraca.gov <<mailto:clerk@santaclaraca.gov>> .

RECOMMENDATION

No staff Recommendation; no action is required.

Reviewed by: Cheri Fulk, Management Analyst

Approved by: James Teixeira, Director of Parks & Recreation

ATTACHMENT:

1. March 2, 2022 Study Session - Consultant Presentation - Cost Recovery



CITY OF SANTA CLARA

Parks and Recreation Fee-Based Cost Recovery Policy Development

Joint Commission Meeting | March 2, 2022

Parks & Recreation Commission
Senior Advisory Commission

clear  source
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Welcome from the
Parks & Recreation Director
JAMES TEIXEIRA

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Foundation

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GOALS FOR JOINT COMMISSION MEETING

- Establish a **common understanding** for evaluating Parks and Recreation financial needs and user fees
- Receive **Commission and public input** on cost recovery policy affecting program pricing decisions
- Advance overall **City goals for improved cost recovery** through the City's locally controlled fee sources
- Lead to a funding framework that can **sustain Parks and Recreation programs** long-term

PRESENTATION AND SURVEY OUTLINE

Part I

- Foundation
- Industry Practices
- Program Areas: Services and Typical Users

Part II

- Survey Window Open and Completed (Surveys Submitted)

Part III

- Survey Wrap-Up and Next Steps
- Public Input on this Topic

TERMINOLOGY

These terms of art have specific meaning across California municipalities and within the City of Santa Clara itself (other departments and their program fees or rates)

“Full Cost of Service”

- The estimated total cost of a program, inclusive of direct labor, services, and supplies expenses, and associated overhead expenses

“Cost Recovery”

- The amount of a program’s full cost of service that is supported by the program’s own fee revenues

“Subsidy”

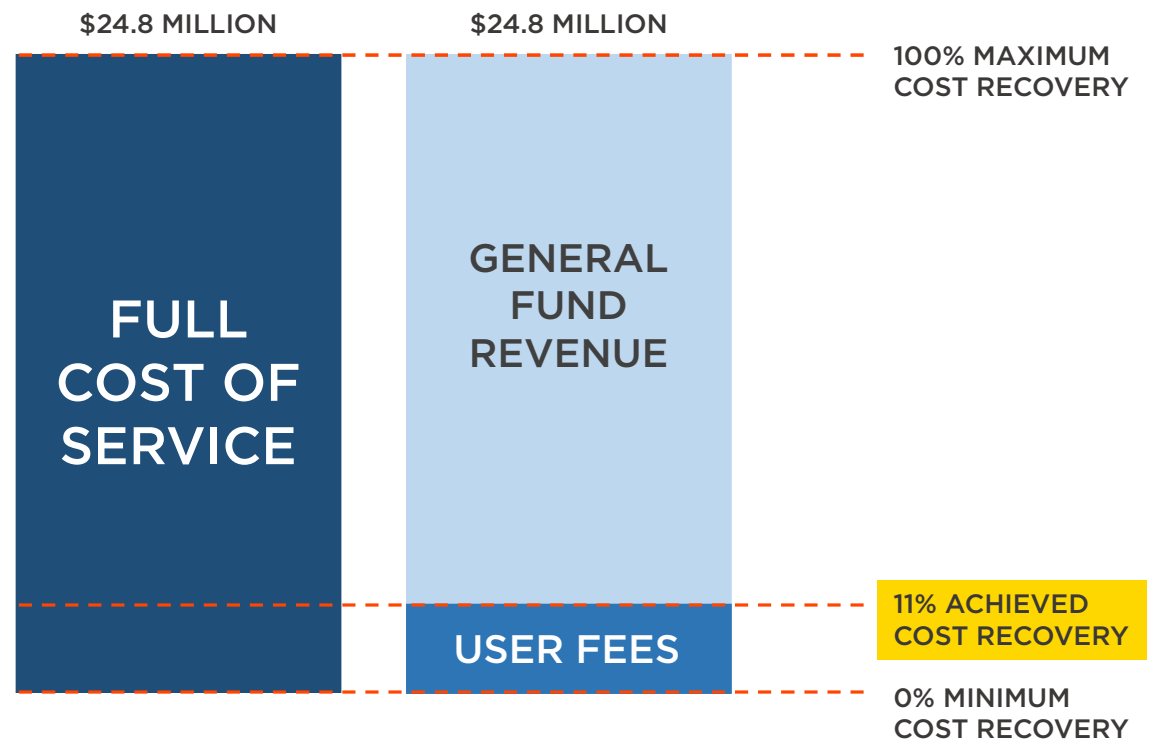
- The amount of a program’s full cost of service that is supported by other City revenue sources

FINANCIAL STRUCTURE OF PARKS & RECREATION

- Parks and Recreation programs are budgeted in the **General Fund**
- **Tax revenue sources** in the General Fund which are collected from the community at-large pay for program costs that are not recovered from user fees
- The General Fund has a **projected deficit** the City must address through revenue and/or cost decisions
- **City departments** in the General Fund are tasked with closing the deficit to varying degrees

PARKS & RECREATION | TOTAL DEPARTMENT

- **\$24.8 million** full cost of service
- **\$2.7 million** revenue from user fees
- **\$22.1 million** subsidy
- **11%** current cost recovery achievement



PRESCRIBED GOAL FOR PARKS & RECREATION

Identify \$700,000 in new revenue possible from Parks and Recreation sources

- Improve overall cost recovery for the Department from 11% to 14%
- Avoid comparable reductions to services and program offerings by identifying revenue solutions
- Establish a framework for managing sustainable funding sources for valued programs, services, and facilities managed by Parks and Recreation



Industry Practices

MUNICIPAL FEES IN CALIFORNIA

- The **California State Constitution**, amended by successive ballot measures, establishes requirements for governmental service fees
- Common practices among California cities provide **widely accepted standards** for meeting Constitutional obligations

- User fees must be linked to and not exceed the **estimated reasonable cost of service**
- The **full cost of service** sets the maximum limit of a cost-based fee
 - Direct program costs for labor, services, and supplies
 - Facilities overhead
 - Departmental administration
 - Citywide administration and central support services
- Generally, fees from users of one program may not be used to pay for costs incurred to serve discounted users or users of a different program

MUNICIPAL PARKS & RECREATION FEES IN CALIFORNIA

- Parks and recreation program fees imposed by California cities are considered **governmental service fees** (except rents, which can be market-based)
- Most program **fees are managed dynamically by departments** as offerings, demand, and other market conditions change seasonally
- It is impractical for governing bodies to revise and adopt program fees as frequently as **programs change through the year**
- **Cost recovery policy** for the agency's parks and recreation programs is defined by its governing body (council)
- **Adopted cost recovery policy creates the boundaries** for program fees set and managed by the department on a continual basis

COST RECOVERY POLICY FRAMEWORK

Cost recovery policy reflects **local values** regarding the presumed beneficiaries for each program area, ranging from **broad community benefit to narrow individual benefit**

Exclusively individual benefit

Considerable individual benefit

Balanced individual and community benefit

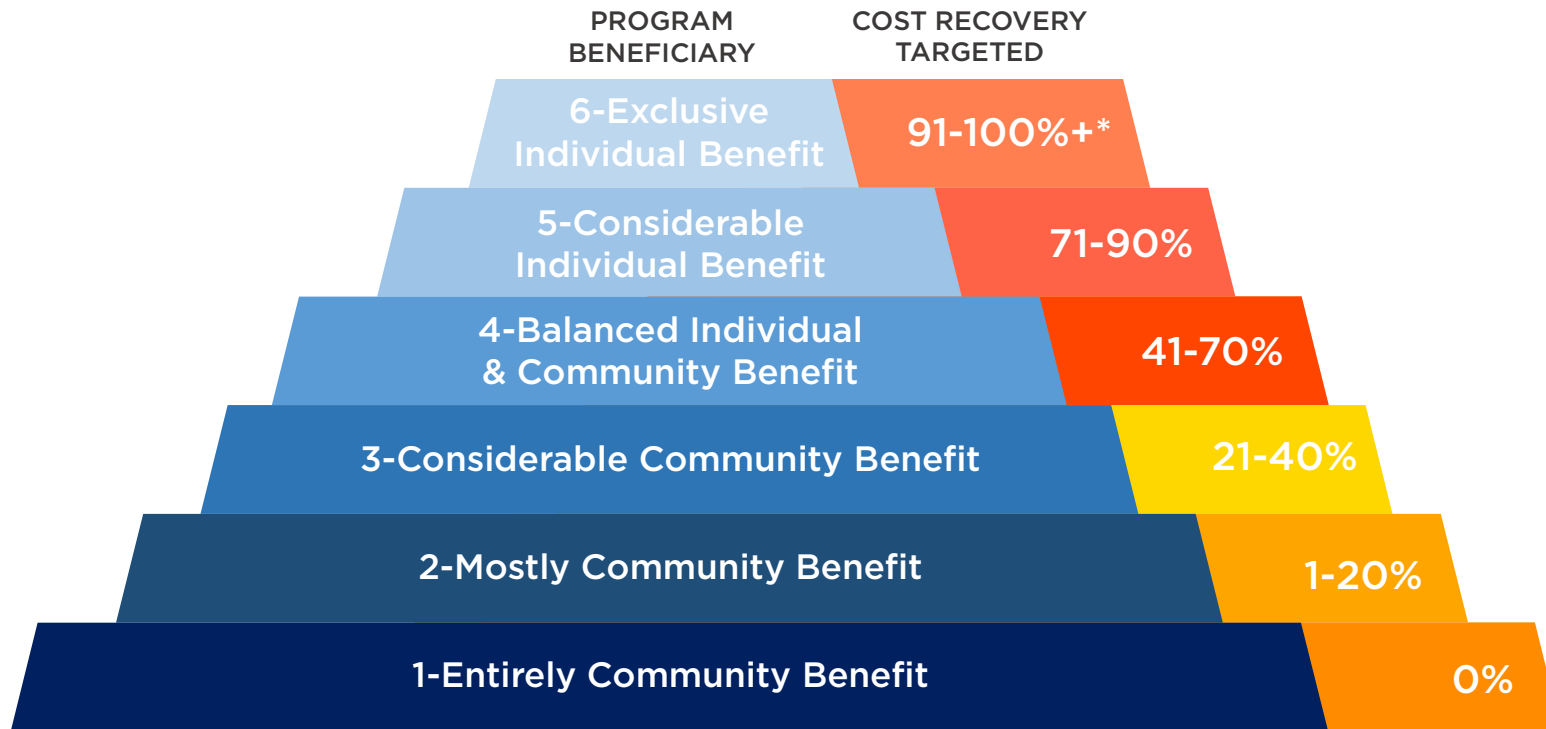
Considerable community benefit

Mostly community benefit

Entirely community-wide benefit



COST RECOVERY BENEFIT TIERS



100%+ indicates minor exceptions where premiums above cost may be justified, such as market-based rents.

POLICY-DRIVEN BENEFIT TIERS AFFECT FEE DECISIONS

- The Department conducts a cost of service analysis
- Outreach is done to receive community input on benefit of broad program areas within Parks and Recreation
- Programs are targeted for revised cost recovery based on benefit categorization accomplished through outreach
- Proposed cost recovery policy and estimated revenue changes by program area are submitted to City Council for consideration and action
- **Within the boundaries of City Council policy, the Department sets prices for seasonally managed offerings under each program area, taking into account market conditions at the time of offering**
- City conducts biennial Citywide fee studies, enabling regular comprehensive review of performance and update of driving policies affecting fees based on recent experience and prevailing conditions

PROVIDING ACCESSIBILITY TO VULNERABLE USERS

Community values have repeatedly emphasized **ensuring access to programs by low-income users** who might otherwise be excluded or negatively impacted by overall cost recovery policies

- Concern for small subsets of vulnerable users should not drive the placement of program cost recovery policy impacting all users of the program
- Commission can advise and Council can direct policy on lower cost recovery goals, fee discounts, or fee waivers for defined users, such as low-income populations
- Department establishes practices for identifying and supporting users targeted by adopted policy
- All discounts and fee waivers are subsidized by the General Fund



Parks and Recreation Program Areas

Not inclusive of all services / Only areas in which
public input is expected to significantly
influence Cost Recovery Policy

AQUATICS

Lessons and
recreational swim

Types of Services

- Learn to swim and lifeguarding
- Open swim with lifeguards onsite

Types of Users

- Youth
- Adult
- Senior



RECREATION CLASSES

Participation in
seasonal program
offerings

Types of Activities

- Sports and Fitness
- Arts and Dance
- STEM, etc.

Types of Users

- Youth
- Adult
- Senior



MEMBERSHIPS

**Regular access to
City facilities and
ongoing programs**

Types of Services or Access

- Senior Center
- After-School Program
- Activity Pass
- Community Garden

Types of Users

- Youth
- Adult
- Senior
- Persons with Special Needs



FACILITY RENTALS

Reserved and/or exclusive permitted use of City facilities

Types of Facilities or Uses

- Aquatics and Athletic Fields
- Meeting Rooms, Party, and Picnic Spaces

Types of Users

- Private Groups and Private Individuals
- Non-Profit Organizations
- Community Groups
- Commercial Organizations
- Competitions and Tournaments





Survey:
Benefit / Cost Recovery Tiers

USE OF SURVEY OUTCOMES FROM COMMISSIONS

- Commission members are asked to **assign each program area to a benefit tier** corresponding to cost recovery policy
- Program areas may ask about **specific user types** and whether benefit tier placement would vary
- Achievement of **cost recovery can be targeted over time**; immediate feasibility should not drive benefit tier assignment
- Survey results will be **summarized and reported in total** for all participating Commission members, not listed by individual respondent
- Program areas with clear consensus will be used to **inform a proposed Cost Recovery Policy** framework to City Council
- Program areas showing wide dissent also will be reported to City Council

ORIENTATION TO SURVEY (1/3)

The online questionnaire uses a simple Google Form accessible in a web browser



Benefit Tiers for a Parks and Recreation Cost Recovery Policy

Assign each program and user type to a benefit tier which will frame a Cost Recovery Policy for Santa Clara Parks and Recreation. During the live survey event with City commissions on March 2, 2022, definitions for benefit tiers and other terminology will be broadcast on the conference screen for reference.

[Sign in to Google](#) to save your progress. [Learn more](#)

* Required

Name of Survey Respondent *

Survey results will be summarized and presented in total for all respondents as a group, not by individual. Identification here is intended only for use by survey moderators to ensure quality control of the survey.

ORIENTATION TO SURVEY (2/3)

Most questions require a single checkbox response for programs and user types

Aquatics / Lessons

Learn to swim and lifeguarding -- Put a check in the box to match how the public benefits from this program.

	Entirely Community Benefit	Mostly Community Benefit	Considerable Community Benefit	Balanced Individual and Community Benefit	Considerable Individual Benefit	Exclusive Individual Benefit
Youth Users	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Adult Users	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Senior Users	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

ORIENTATION TO SURVEY (2/3)

Before closing your browser, you must click the **SUBMIT BUTTON** at the bottom for your answers to be received

Submit Completed Questionnaire *

Do not close your browser before clicking the "Submit" button at the end of this form. Your response will not be saved and received if you do not click the "Submit" button.

In order for my response to be received, I must click the "Submit" button at the end of this form.

Submit [Clear form](#)

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Google Forms

COMMISSION SURVEY PROCEDURE

Questionnaire for Commission members to complete during live event window:

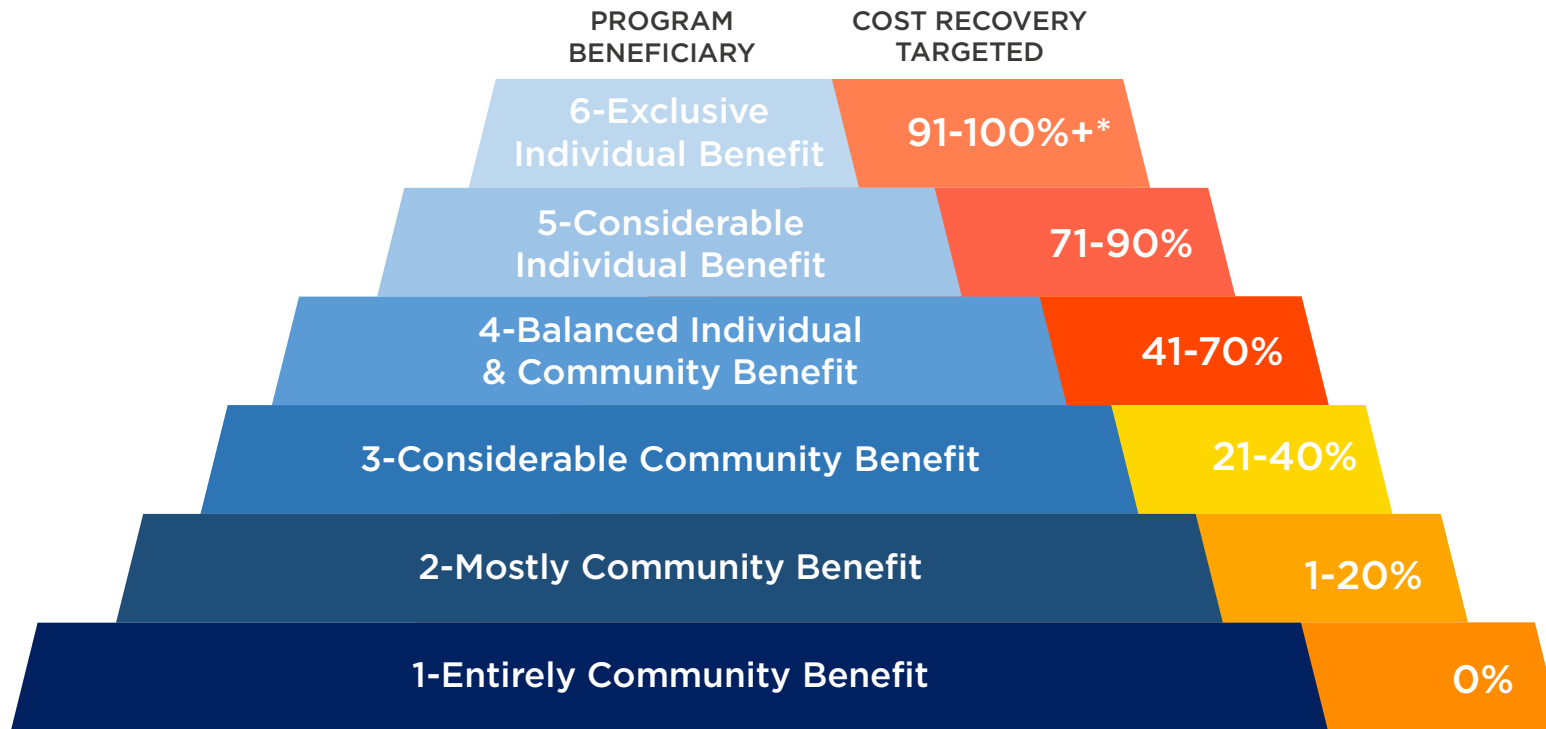
forms.gle/GYpk74KqtKXsRfx16

Open internet browser and type link into the address bar, or

Hyperlink is also available in Zoom Chat

- Moderator will mute the Zoom Gallery
- For technical issues in the survey, use the Zoom Chat to ask for help
- Commission members will work on and complete the questionnaire during the live survey event window
- Moderator will unmute at 3- to 5-minute intervals to ask for questions
- Answers will be provided for all survey participants to hear during the live event window
- **Complete surveys within 30 minutes of start.**
- Moderator will announce time remaining or end survey window early if all Commission submissions are received before time ends

ASSIGN BENEFIT TIER TO EACH PROGRAM QUESTION



100%+ indicates minor exceptions where premiums above cost may be justified, such as market-based rents.



Live Survey Window Closed
THANK YOU!

clear  source
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NEXT STEPS

An update of the Citywide Master Fee Schedule is in progress and expected to be presented to City Council during April 2022

- Review and summarize survey responses
- Provide summary of survey results to Commissions and City Council at future meetings
- Use survey results to help frame a proposed Cost Recovery Policy for City Council consideration





Public Input on this Topic



Agenda Report

22-307

Agenda Date: 3/15/2022

REPORT TO PARKS & RECREATION COMMISSION

SUBJECT

Parks & Recreation Commission Work Plan Goals for FY2021/22

BACKGROUND

Annually, the Parks & Recreation Commission (Commission) considers three to five specific, measurable, attainable, realistic, and time-bound goals and/or activities for the year. These are intended to focus Commission efforts and respond to community and City Council priorities within existing budget direction, resource limitations, and the purview of the Commission as set forth in the City Charter and City Code.

At each successive meeting, the Commission discusses the Work Plan activities and makes subcommittee assignments as necessary. During the month, Commissioners work on the activities in support of goal completion and provide updates on their progress at the regular Commission meetings.

The Work Plan Goals for FY2021/22 include:

- Goal A: 1) Review park site and facility condition assessments and recommend priorities given existing and anticipated service levels and available resources. There are approximately \$100M to \$150M worth of aged infrastructure of various for park sites and buildings, and new residential development occurs, the City is engaged in the acquisition and development of new parkland and amenities, and rehabilitation/expansion of existing parks in order to continue to meet the City's current level of service of 2.6 to 3 acres of parkland per 1,000 residents.
- Goal B: 1) Review and elicit community input on the existing City parks' rehabilitation projects based on the currently approved/funded Capital Improvement Program Budget and schedule; and 2) review residential developer proposed schematic designs for new neighborhood parks to serve new residential development.
- Goal C: 1) Host and develop recommendations for improving the 40th annual Art & Wine Festival in September 2022; and 2) participate in Citywide Special events.
- Goal D: 1) Develop a community input process and stakeholders list for the proposed Community Park North; 2) Conduct community outreach and input process with City staff and consultant. Goal D is contingent upon the Related Project's application, phasing and contribution of \$500K for outreach, design and engineering.

DISCUSSION

The Commission will hear any public input, develop activities in support of the Goals, make subcommittee assignments as necessary, and develop periodic updates for the City Council during the year. Each subcommittee will provide an update to the Commission for a discussion on the efforts and progress toward accomplishing the FY2021/22 Work Plan & Goals.

Commissioner assignments to serve on subcommittees to work on the Goals are made with the understanding that subcommittees have less than a quorum of the Commission assigned to each subcommittee.

ENVIRONMENTAL REVIEW

The action being considered does not constitute a “project” within the meaning of the California Environmental Quality Act (“CEQA”) pursuant to CEQA Guidelines section 15378(b)(5) in that it is a governmental organizational or administrative activity that will not result in direct or indirect changes in the environment.

PUBLIC CONTACT

Public contact was made by posting the Parks & Recreation Commission’s agenda on the City’s official-notice bulletin board outside City Hall Council Chambers. A complete agenda packet is available on the City’s website and in the City Clerk’s Office at least 72 hours prior to a Regular Meeting and 24 hours prior to a Special Meeting. A hard copy of any agenda report may be requested by contacting the City Clerk’s Office at (408) 615-2220, email clerk@santaclaraca.gov <<mailto:clerk@santaclaraca.gov>>.

RECOMMENDATION

Report on Commission activities that support the Work Plan Goals for FY 2021/22 and appoint subcommittee(s) as needed.

Reviewed by: Dale Seale, Deputy Parks & Recreation Director

Approved by: James Teixeira, Director of Parks & Recreation