



PARKS AND RECREATION DEPARTMENT

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PARKS AND RECREATION COMMISSION STAFF REPORT

July 2, 2020

Subject

Parks and Recreation Commission FY 2020/21 Work Program.

Recommended Action

Review and Provide Recommendation to City Council on Parks and Recreation Commission FY 2020/21 Work Program.

Discussion

Council approved this City Work Program shortly after a Local Emergency proclamation was issued (along with State and Federal emergency proclamations) related to the COVID-19 pandemic. At that time, it was acknowledged that the Work Program presented on March 31 would need to be updated as circumstances evolved, and more information became available on how the pandemic would impact the City. After further evaluation of administrative and financial impacts, it has been determined that the City is likely to experience significant revenue losses and a potential recession. Amendments occurred at the June 2 City Council meeting due to revenue losses related to COVID-19, the FY 2020/21 City Work Program was reviewed to identify items that could be scaled back or removed in order to maintain a balanced budget. The final adopted version of the FY 2020/21 City Work Program (Attachment F) is attached.

A document entitled *Guidance on Commission Work Programs FY 2020/21* (Attachment A) is attached as an additional resource and was instrumental in establishing the proposed work program for your review. Some of the Parks and Recreation Commission proposals that were decided upon at the February 6, 2020 meeting (Attachment D) were incorporated into the City work program. The municipal code, program budget and staff allocations (Attachment B), as well as incomplete items from the Commission's FY 2019/20 Work Program (Attachment C) were considered when staff revised the amended Parks and Recreation Commission's FY 2020/21 work program (Attachment E). Please note the ongoing operational items are not included in the annual work program.

It is recommended that the Parks and Recreation Commission review and approve the proposed amended FY 2020/21 Parks and Recreation Commission Work Program (Attachment E) for recommendation to City Council

Sustainability Impact

There is no sustainability impact with reviewing and providing recommendation to City Council on Parks and Recreation Commission FY 2020/21 Work Program.

Fiscal Impact

There is no additional fiscal impact with reviewing and providing recommendation to City Council on Parks and Recreation Commission FY 2020/21 Work Program.

Prepared by: Joanne Magrini, Director of Parks and Recreation

Reviewed by: Joanne Magrini, Director of Parks and Recreation

Approved for Submission by: Joanne Magrini, Director of Parks and Recreation

Attachments:

A – Guidance on Commission Work Programs FY 2020/21

B – Parks and Recreation Commission Overview

C – Parks and Recreation Commission FY 2019/20 Work Program

D – Parks and Recreation Commission Proposed Work Program FY2020/21

E – Parks and Recreation Commission Proposed Amended Work Program FY2020/21

F – Adopted City Work Program FY 2020/21 Amended 6.2.2020