

Draft Parks and Recreation Commission FY 2019-20 Work Program



| Project/Task | Project Objective | Driven by mandate, law, or Council priority/direction? (If yes, please specify) | Resources Needed (e.g. funding and # of staff hours) | Estimated Completion Date | Measurement Criteria (How will we know how we are doing?) |
|---|---|--|---|---------------------------|---|
| Lawrence Mitty | Acquire a parcel at Lawrence Expressway and Mitty Ave for trail expansion and park development. | Council Priority - FY 2019-20 Work Program | 300 Staff Hours | Oct-19 | - Receive an update from staff on the property acquisition and provide feedback if requested. |
| Citywide Parks and Recreation System Master Plan | Create a 20+ year community-driven plan to meet future parks, open space, and recreation needs through establishing goals and priorities and enhancing or expanding facilities and programs. Completion of the System Master Plan will trigger preparation of the Department's three year Strategic Plan. | Council Priority - FY 2019-20 Work Program | 150 Staff Hours | Oct-19 | - Review the final draft of the Master Plan and make a recommendation to City Council on the adoption of the plan. |
| Recreation and Community Services Strategic Plan | Complete a three year strategic plan that serves to align the department with a common vision and values. The plan will be measurable, with specific goals, objectives and actions. Goals will revolve around action items in the Master Plan, department culture, and tools for successful implementation. | Council Priority - FY 2019-20 Work Program | 500 Staff Hours | Feb-20 | <ul style="list-style-type: none"> - Provide feedback and help staff prioritize themes, objectives, measures, performance indicators, initiatives, and action items within the three year Strategic plan. - Assign priorities to short term and long term items (Phase 1, 2, and 3) - Review the strategic plan and recommend the adoption of the plan to City Council |

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| Use of Athletic Fields in Parks | Assess current Athletic Field Use policy, scheduling process, and fee schedule. Review field use policy, including Sunday reservation feasibility, scheduling, and program cost recovery. Review use of fields for use as dog off leash areas. | Council Priority - FY 2019-20 Work Program | 2000 Staff Hours | Jun-20 | <ul style="list-style-type: none"> - Recommend to City Council fee changes if necessary and policy on cost recovery for athletic fields - Hold Public Hearings on Project Objective - Recommend changes, if necessary to the current permit process - Recommend opportunities for Sunday use of athletic, permitted activities on fields - Evaluate and Recommend policy on off leash dogs in parks |
| Teen Engagement | Engage youth and teens in the community through recreation programming with the goal of empowering youth and improving mental health. | Council Priority - FY 2019-20 Work Program | 200 Staff Hours | Ongoing | <ul style="list-style-type: none"> - Receive bi-annual updates from staff on recent teen stress events and provide feedback - Consider adding a nonvoting teen member on the Commission or host an annual joint meeting with the Teen Commission |
| Arts and Cultural Festival and Programs | Ensure Arts & Cultural Programs are featured in the Neighborhood Events Program each summer. | Council Priority - FY 2019-20 Work Program | 80 Staff Hours | September 2019 and Ongoing | <ul style="list-style-type: none"> - Receive the recap and evaluation of the Summer Events Program for the year - Recommend to staff possible genres of music/movie titles for next year - Attend at least 5 events each and brand the Commission's relationship with the program |
| Recreation and Community Services Marketing Plan and Program Review | Implement a plan placing greater emphasis on business functions within the Recreation and Community Services Department to include completion of a program review of programs and activities offered and a marketing plan. | Council Priority - FY 2019-20 Work Program | 150 Staff Hours | Winter 2019 | <ul style="list-style-type: none"> - Host a special meeting to meet with the Consultant hired to review current marketing procedures for the Recreation Department - Review and vote to approve the Recreation Department's marketing plan. |

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| Art in Unexpected Places | To beautify public and/or private/donated spaces, surprise and delight passers-by, and encourage the community to reflect on themes and imagery that represent the heritage, natural beauty, diversity, and creativity of the City. | Council Priority - FY 2019-20 Work Program | 100 Staff Hours | Summer 2020 | <ul style="list-style-type: none"> - Host a Joint Special Meeting with the Fine Arts Commission to discuss and recommend possible City locations - Schedule and perform outreach to private property owners for potential locations |
| Policies on Nonprofit Support | Review and implement policies on funding and support for nonprofit organizations, including meeting room space and office space. | Council Priority - FY 2019-20 Work Program | 500 Staff Hours | Fall 2020 | <ul style="list-style-type: none"> - Review the current Community Funding Policy and recommend changes, if needed - Review other policies suggested from staff, provide feedback, and recommendations to City Council on the adoption of such policy |
| All-Inclusive Playground | Study, fundraise, and design an All-Inclusive Playground in a neighborhood park. | Council Priority - FY 2019-20 Work Program | 2000 Staff Hours | Jun-21 | <ul style="list-style-type: none"> - Review and provide feedback on the draft all-inclusive playground design - Evaluate and provide a recommendation to City Council on the all-inclusive playground design |
| Rancho Rinconada Special Recreation District | Review & consider Santa Clara County LAFCO recommendations on potential consolidation options between the City and Rancho Rinconada Special Recreation District. | Santa Clara County LAFCO Initiative | 200 Staff Hours | Jun-20 | <ul style="list-style-type: none"> - Receive & evaluate presentation on LAFCO's report on the disposition of Rancho Rinconada Special Recreation District |