



MEMORANDUM

Date: January 14, 2021

To: Parks and Recreation Commission

From: Brian Dolan, Assistant City Manager
Heidi Murphy, Library and Recreation Director

Subject: City Council 2021-2022 Two-Year Work Plan Prioritization Process

OVERVIEW

For the past approximately 15 years, the City Council has adopted a two-year work plan designed to inform the community of the Council's "shared vision," and to provide the City Manager with the policy direction needed to direct City resources, including preparation of the annual budget and capital improvement plan.

The priority setting process has typically included a City Council workshop for the purpose of discussing short- and long-term objectives for the City. Information for this workshop has typically included potential priority projects identified by the public, individual mayor and councilmember goals, projects identified by City staff, projects discussed collectively by the City Council, and not-yet completed priority projects previously approved by the City Council. Following the identification and concurrence of priorities at this workshop, the Council adopts the priorities in the form of a two-year annual work plan at a later City Council meeting. The results then get incorporated into the City's annual budget and capital improvement plan.

The City Council's current goals and objectives are organized into the following categories, each reflecting a broad overview of the city's short- and long-term objectives:

1. Develop Bernal Community Park
2. General Plan Implementation
3. Maintain Fiscal Responsibility
4. Address Affordable Housing
5. Implement Improved traffic Circulation Measures
6. Foster Economic Development
7. Strengthen Youth Programs, Services and Activities
8. Assure a Safe and Secure Community
9. Protect and Enhance Pleasanton's Quality of Life, including Downtown
10. Pursue Environmental Awareness, Health, Land Use and Preservation Issues
11. Operate an Effective and Cost-Efficient Government

12. Establish Integrated Initiatives for Organizational Success

The current draft 2021-2022 work plan was recently updated to reflect new potential priority projects as identified by the public, individual goals provided by the mayor and councilmembers (over the past year), projects identified by City staff, projects discussed collectively by the City Council, and not-yet completed priority projects previously approved by the City Council. The draft work plan is attached for your review.

DISCUSSION:

With the rapid onset of COVID-19 and its impacts to organizational resources, a greater number work plan priority projects have been carried forward to the 2021-2022 work; these projects will continue to be a priority for staff over the next two-year period pending the City Council's review and approval. Additionally, impacts to the local and regional economy related to the county wide health order and restrictions by the State have affected the City's revenues and may limit the City's ability to make substantial progress on projects that require a large capital investment as was previously anticipated within the City's budget and Capital Improvement Program.

With these considerations in mind, staff is recommending that commissions and committees limit their recommendations for the 2021-2022 City Council work plan. This focused approach will allow for a more refined prioritization process for the City Council Workshop, and result in a more realistic two-year work plan and appropriate subsequent annual budget.

There are currently 13 parks and recreation related priorities in the draft work plan, all of which were included in the previous plan. Three of these have been completed. These include the following which are detailed in the attached 2021-2022 Work Plan:

- Design Phase I of the Bernal Community Farm (page 1)
- Implement Lions Wayside and Delucchi Park Renovation (page 11)
- Renovate the Softball Complex Field House (to be completed 1st quarter 2021, page 12)
- Conduct an Amador Theater Facility Assessment (page 12)
- Prepare a Century House Facility Assessment and Master Plan (page 12)
- Renovate Bocce Courts at Senior Center (completed November 2020, page 13)
- Construct an Inclusionary/All Access Playground (page 13)
- Add New Lighted Sand Volleyball Courts (page 13)
- Add a new Skate Park (and/or Expand Existing Skate Park at Ken Mercer Sports Park) (page 13)
- Implement Phase III of Pioneer Cemetery Master Plan (completed January 2020/Phase IV construction began September 2020, page 14)
- Design and Construct Old Vineyard Avenue Trail – Phase I and III (page 14)
- Expand Pesticide Posting Pilot Project (page 15)
- Pilot Use of Alternative Pesticide Management Treatment at Designated Park (page 16)

STAFF RECOMMENDATION:

At this time, the City staff is seeking Parks and Recreation Commission assistance in refining or amending the parks and recreation related priorities. Particularly, staff is requesting that the Commission review the work plan and provide the following information:

- Identify any parks and recreation related project(s) that your commission determines is no longer a priority
- Recommend the City Council prioritize a newly added project and/or initiative as described in the work plan, or consider the addition of a new project/initiative not currently part of the work plan
- Provide comment on any project that is part of the existing work plan. Staff will compile comments from all commission and committees and present them to the City Council for consideration as part of its workshop, tentatively scheduled in March.

Attachment: Draft 2021-2022 Work Plan