



Memorandum

TO: HONORABLE MAYOR
AND CITY COUNCIL

FROM: Albert Balagso
Larry D. Lisenbee

SUBJECT: SEE BELOW

DATE: November 30, 2006

Approved

Date

12/5/06

COUNCIL DISTRICT: City-Wide
SNI AREA: N/A

SUBJECT: ACCEPTANCE OF THE COMMUNITY SPORTS FIELDS FEASIBILITY STUDY WORKPLAN AND ADOPTION OF APPROPRIATION ORDINANCE AMMENDMENTS IN ALL TEN COUNCIL DISTRICTS AND PARKS CITY-WIDE CONSTRUCTION AND CONVEYANCE TAX FUNDS FOR THE COMMUNITY SPORTS FEASIBILITY STUDY

RECOMMENDATION

1. Acceptance of the proposed work plan for the Community Sports Fields Feasibility Study.
2. Adoption of the following Appropriation Ordinance Amendments in the Construction Tax and Property Conveyance Tax Fund: Parks Purpose District 1:
 - a. Establish an appropriation in the amount of \$15,000 to the Parks, Recreation and Neighborhood Services Department for the Community Sports Fields Feasibility Study; and
 - b. Decrease the Ending Fund Balance by \$15,000.
3. Adoption of the following Appropriation Ordinance Amendments in the Construction Tax and Property Conveyance Tax Fund: Parks Purpose District 2:
 - a. Establish an appropriation in the amount of \$15,000 to the Parks, Recreation and Neighborhood Services Department for the Community Sports Fields Feasibility Study; and

- b. Decrease the Ending Fund Balance by \$15,000.
4. Adoption of the following Appropriation Ordinance Amendments in the Construction Tax and Property Conveyance Tax Fund: Parks Purpose District 3:
 - a. Establish an appropriation in the amount of \$15,000 to the Parks, Recreation and Neighborhood Services Department for the Community Sports Fields Feasibility Study; and
 - b. Decrease the Ending Fund Balance by \$15,000.
5. Adoption of the following Appropriation Ordinance Amendments in the Construction Tax and Property Conveyance Tax Fund: Parks Purpose District 4:
 - a. Establish an appropriation in the amount of \$15,000 to the Parks, Recreation and Neighborhood Services Department for the Community Sports Fields Feasibility Study; and
 - b. Decrease the Ending Fund Balance by \$15,000.
6. Adoption of the following Appropriation Ordinance Amendments in the Construction Tax and Property Conveyance Tax Fund: Parks Purpose District 5:
 - a. Establish an appropriation in the amount of \$15,000 to the Parks, Recreation and Neighborhood Services Department for the Community Sports Fields Feasibility Study; and
 - b. Decrease the Ending Fund Balance by \$15,000.
7. Adoption of the following Appropriation Ordinance Amendments in the Construction Tax and Property Conveyance Tax Fund: Parks Purpose District 6:
 - a. Establish an appropriation in the amount of \$15,000 to the Parks, Recreation and Neighborhood Services Department for the Community Sports Fields Feasibility Study; and
 - b. Decrease the Ending Fund Balance by \$15,000.
8. Adoption of the following Appropriation Ordinance Amendments in the Construction Tax and Property Conveyance Tax Fund: Parks Purpose District 7:
 - a. Establish an appropriation in the amount of \$15,000 to the Parks, Recreation and Neighborhood Services Department for the Community Sports Fields Feasibility Study; and
 - b. Decrease the Ending Fund Balance by \$15,000.
9. Adoption of the following Appropriation Ordinance Amendments in the Construction Tax and Property Conveyance Tax Fund: Parks Purpose District 8:

- a. Establish an appropriation in the amount of \$15,000 to the Parks, Recreation and Neighborhood Services Department for the Community Sports Fields Feasibility Study; and
 - b. Decrease the Ending Fund Balance by \$15,000.
10. Adoption of the following Appropriation Ordinance Amendments in the Construction Tax and Property Conveyance Tax Fund: Parks Purpose District 9:
 - a. Establish an appropriation in the amount of \$15,000 to the Parks, Recreation and Neighborhood Services Department for the Community Sports Fields Feasibility Study; and
 - b. Decrease the Ending Fund Balance by \$15,000.
11. Adoption of the following Appropriation Ordinance Amendments in the Construction Tax and Property Conveyance Tax Fund: Parks Purpose District 10:
 - a. Establish an appropriation in the amount of \$15,000 to the Parks, Recreation and Neighborhood Services Department for the Community Sports Fields Feasibility Study; and
 - b. Decrease the Ending Fund Balance by \$15,000.
12. Adoption of the following Appropriation Ordinance Amendments in the Construction Tax and Property Conveyance Tax Fund: Parks Purpose City-wide:
 - a. Establish an appropriation in the amount of \$15,000 to the Parks, Recreation and Neighborhood Services Department for the Community Sports Fields Feasibility Study; and
 - b. Decrease the Ending Fund Balance by \$15,000.

OUTCOME

1. The work plan for the completion of a community sports field study will be approved.
2. Funds required to complete the study will be appropriated.

BACKGROUND

On October 17, 2005, a memorandum was presented and approved by the City Council from the Office of Councilmember Nancy Pyle requesting the City Manager to complete a community sports field master plan, and requesting the City Manager to return with a workplan to hire an outside consultant by the end of the calendar year.

The purpose of this memorandum is to provide a follow-up to the previously requested work plan and to obtain authorization from the City Council to appropriate the funding necessary to complete the master planning process.

ANALYSIS

The original scope of the study as proposed by Councilmember Pyle included the following 8 items:

1. An inventory of existing sports field facilities within the boundaries of the City of San José, regardless of ownership and an analysis of existing conditions, use patterns, potential development opportunities and constraints such as ownership, lighting, access and parking;
2. An inventory of organized sports groups including their boundaries, number of participants, age groups, frequency of use and any special space requirements associated with their sport;
3. An evaluation of opportunities/constraints related to partnerships with school districts, PAL and other organized sports groups. This evaluation should address issues such as public access, appropriate cost and revenue sharing strategies, the reservation of field space in exchange for capital investments and the use of volunteer labor on City property for on-going maintenance and/or custodial services;
4. An examination of current permitting and scheduling processes to identify enhancements that can be made to improve access and optimize field availability;
5. Identification of opportunities to extend or enhance the current level of play at existing sites either through the use of new surfaces, lighting and additional amenities such as seating, restrooms, locker rooms or concession areas that will result in a better environment for the users. This review should also address accommodations that may be required to support adaptive sports groups and persons with disabilities;
6. Based on the unmet needs, develop recommendations and cost estimates for the appropriate mix and location of new facilities citywide with a goal of locating new facilities in each Council District. Recommendations should include strategies for funding capital development and maintenance as well as on-going staffing to schedule, monitor and oversee community sports activities;
7. Include multiple opportunities in each Council District for community and stakeholder input and, if possible, coordinate with scheduled meetings of the Parks and Recreation Commission; and
8. Be used to inform the Department of Parks, Recreation and Neighborhood Services Greenprint effort.

Based on this scope, it is anticipated that it will take approximately thirteen months to complete the feasibility study. Enclosed as Attachment A is a detailed summary of the proposed work

plan and timeline. This timeline allows for Council consideration of any proposed recommendations as part of the 2008-2009 budget process.

In order to effectively achieve the outcome in Item #7 above, staff will be convening a project advisory group for this effort. The role of the advisory group will be to provide input to staff with respect to the development of the consultant Request for Qualifications (RFQ), to assist with outreach to stakeholder groups (including presentations within each Council District) and to provide feedback on program opportunities that may be identified by the project team (City staff & the consultant) as the feasibility study proceeds.

This group will consist of 20 -25 representatives from neighborhood associations, organized sports groups, school district personnel, City Commissions, the development community and other affected agencies such as the Water District, County Parks and Recreation Department and surrounding jurisdictions. As noted in the work plan, PRNS will be making presentations to various stakeholder groups in the next two months to inform the community of the feasibility study and to solicit interest from individuals to serve on the Advisory Group. The goal will be to ensure at least one representative from the various stakeholder groups listed above as well as at least one representative from each Council District

CONCLUSION

The Department of Parks, Recreation and Neighborhood Services (PRNS) welcomes the opportunity to work with the community to develop a vision for quality recreational sports programs to better serve our neighborhoods.

A comprehensive study of sports fields will provide much needed data on users, emerging needs and development opportunities. It will also help to inform the larger strategic planning process for the Department of Parks, Recreation and Neighborhood Services (known as “the Greenprint”) that is scheduled to be initiated in the coming year. The recommended work plan seeks to be responsive to Council’s direction and provide multiple opportunities for community engagement throughout the process.

PUBLIC OUTREACH/INTEREST

- Criteria 1:** Requires Council action on the use of public funds equal to \$1 million or greater. **(Required: Website Posting)**

- Criteria 2:** Adoption of a new or revised policy that may have implications for public health, safety, quality of life, or financial/economic vitality of the City. **(Required: E-mail and Website Posting)**

- Criteria 3:** Consideration of proposed changes to service delivery, programs, staffing that may have impacts to community services and have been identified by staff, Council or a Community group that requires special outreach. **(Required: E-mail, Website Posting, Community Meetings, Notice in appropriate newspapers)**

This action does not meet any of the criteria above; however, the memorandum will be posted on the City's website for the December 12, 2006 Council Agenda.

COST IMPLICATIONS

This memo will result in the appropriation of \$15,000 from each Council District's Construction and Property Tax Fund as well as the Parks City-wide Construction and Property Tax Fund for a total of \$165,000.

CEQA

Not a project.



ALBERT BALAGSO

Director

Department of Parks, Recreation
and Neighborhood Services



LARRY D. LISENBEE

Budget Director

**ATTACHMENT A
CITY-WIDE SPORTS FIELD STUDY TIMELINE**

	2006		2007										2008	
	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan
Phase I														
Inform Community About the Study														
Park & Recreation Commission														
SNI/PAC/NAs														
Sports Groups														
School Districts														
HBA/Developers														
Create Project Advisory Group														
Request For Qualifications (RFQ) process														
Develop RFQ														
Issue RFQ														
Review RFQ responses														
Interview and Select Consultant														
Negotiate and Execute Agreement														
Inventory of User Groups														
Phase II														
Kick-off Meeting														
Introduce Consultant														
Create schedule of meetings														
Demographic Analysis														
Trends that affect field use														
Population trends														
Current Conditions														
Inventory of fields														
Fee Schedule														
Market Demand														
Other Providers														
Prior, Existing, Future Development Plans														
Funding Availability														
Tour of City facilities & surrounding jurisdictions														

**ATTACHMENT A
CITY-WIDE SPORTS FIELD STUDY TIMELINE**

	2006		2007										2008	
	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan
Phase III														
Community Visioning Process														
Desired Amenities/Characteristics														
Prioritization of Amenities														
O&M Implications														
Management Issues														
Opportunity Sites/Constraints														
Program Opportunities														
Permitting/Scheduling Process														
Classification of Fields														
Partnership Opportunities														
Joint Use														
Outside Donations/ Sponsorships/Investments														
Financial Feasibility Model														
Ability/Desire to Pay														
Cost Recovery Goals														
Annual O&M Costs (including staffing needs)														
Use of Volunteers														
Cost Estimates for appropriate mix/ locations of fields and support amenities														
Phase IV														
Develop & Prepare Report														
Community Review of Draft Report														
City Review of Draft Report														
Park & Recreation Review of Final Report														
Council Approval of Final Report														
Refer to Greenprint Process														