



TO: Parks, Recreation & Community Services Commission

FROM: Steve Howlett, Assistant Director

DATE: May 24, 2023

SUBJECT: Clean California Grant

RECOMMENDATION

Receive a Report from KTUA Landscape Architecture for the landscape site improvements for the Clean California Grant.

BACKGROUND

On November 17, 2021, staff presented the proposal for the Clean California Grant to the Parks, Recreation, and Community Services Commission for input. Staff presented again on January 26, 2022 to provide an update regarding the grant application, before the submittal, and the Commission voted to provide a letter of support.

The Clean California Local Grant Program (Program) is a competitive statewide program created to beautify and clean up local streets and roads, tribal lands, parks, pathways, transit centers, and other public spaces. The Program is one part of the nearly \$1.1 billion Clean California initiative that takes direct aim at the continuous trash generation that has overwhelmed California Department of Transportation (Caltrans) and its partners.

In July of 2022, the City received a grant award for \$3,549,129 to beautify portions of Beck Park, Del Sol Park, Lemonwood Park, Southwinds Park, and to expand the Camino del Sol Community Garden. The park beautification will remove an estimated 163,428 square feet of unusable turf and replace it with drought tolerant, native, and habitat providing landscaping. The project will also expand the community garden and install additional garden plots. The community garden has been in high demand, with a waitlist steadily exceeding 30 residents.

The project also involves the installation of trash receptacles in City parks, city-wide litter abatement, illegal dumping prevention media campaign, and the coordination of park cleanup events. The park beautification elements were goals set forth in the 2021 Parks and Recreation Master Plan (Recommendation #13, Page 11: "Transform turf to native or conservation plantings in appropriate areas"; and discussion on "Adding community gardens" on page 162).

DISCUSSION

The project was divided into three areas; Youth Education, Volunteer Coordination, and Landscape architecture. The Youth Education was awarded to the MERITO Foundation for \$219,001. The scope of their agreement includes education and outreach for local educators focused on litter and illegal dumping prevention, youth education, and youth volunteer coordination. The youth education campaign will involve schools that are located within ¼ mile of 12 park sites.

The Volunteer Coordination was awarded to Reality Improv Connection, Inc. for \$245,948. The scope of the agreement includes coordinating and leading community engagement and volunteerism focused on the cleanup of seven City parks (Colonia Park, Thompson Park, Community Center East Park, Lathrop Park, Marina West Park, Durley Park, and Kohala Park), and the four park beautification sites (Beck Park, Del Sol Park, Lemonwood Park, Southwinds Park, and the Camino del Sol Community Garden.) The sites were selected based on their disadvantaged status per grant guidelines.

The Landscape Architecture was awarded to KTU&A, Inc. for \$269,883. The scope of the agreement involves the landscape design and park beautification elements.

FINANCIAL IMPACT

The total cost for all three agreements shall not exceed \$734,832 for this phase of the Project. The Caltrans Clean California grant award for an amount not to exceed \$3,549,129 is funding these agreements 100%. There is no City match requirement and no impact to the General Fund.



TO: Parks, Recreation, & Community Services Commission

FROM: Steve Howlett, Assistant Public Works Director

DATE: May 24, 2023

SUBJECT: Parks Division Budget

RECOMMENDATION

The Commission receive a report of the Parks Maintenance Budget for Fiscal Years 2022-23 and 2023-24.

DISCUSSION

The Parks Division of the Public Works Department is responsible for the maintenance and improvements of City parks, street landscapes, and trees within City property and in the public right-of-way.

For Fiscal Year 2022-23, the budget to maintain 36 City parks with 21.5 employees and multiple contractors is \$10,108,840. This budget is a combination of both General Fund and Measure O Fund. The Measure O Fund pays directly for the maintenance and improvements of College Park and East Village Park. The Measure O fund for just these two parks is \$896,825 with 5.5 dedicated employees. The funds and staffing for the Measure O parks cannot be used in the General Fund Parks. Therefore, only 16 positions are dedicated to the 34 General Fund parks.

The proposed Fiscal Year 2023-24 budget will only increase slightly to \$10,423,435. There will be no changes in staffing for the next fiscal year.

New park development and park improvements over \$100,000 are managed by the Public Works Engineering Division. These require project and funding approval by the City Council before they are prioritized within the City's 5-Year Capital Improvements Program (CIP). The Use of Quimby Funds is determined by the City Council and these funds cannot be applied to the maintenance, repair, or operations of parks.

Attachments:

- A. FY2022.23 and FY2023.24 Parks Maintenance Budget