



AGENDA REPORT

CITY OF SAN CLEMENTE

CITY COUNCIL MEETING

910 Calle Negocio
2nd Floor
San Clemente, California
www.san-clemente.org

Meeting Date: October 3, 2023

Agenda Item: 7J

Department: Beaches, Parks & Recreation

Prepared By: Samantha Wylie, Beaches, Parks & Recreation Director

Rob Feuerstein, Beaches, Parks & Recreation Commission Chairman

Subject:

APPROVAL OF THE FY 2023-24 BEACHES, PARKS & RECREATION COMMISSION WORK PLAN

Fiscal Impact:

Projects included in the Work Plan are either currently funded or will be considered for funding through a future annual budget process.

Summary:

Pursuant to Council's direction, the Beaches, Parks & Recreation Commission has prepared the attached draft Work Plan for FY 2023-24 for Council consideration. The Chair of the Beaches, Parks & Recreation Commission, Rob Feuerstein, will be present at the meeting to answer any questions that Council may have. The purpose of the Work Plan is to provide direction and objectives to the Commission for FY 2023-24.

Background:

At its August 29, 2023 special meeting, the Commission reviewed several items under consideration for its FY 2023-24 Work Plan. The following items were recommended for approval; full details are included in the attachment:

1. Beautify San Clemente
2. Expand outdoor exercise equipment options
3. BP&R Department Fee study
4. North beach playground and programming options
5. Dog access options on beaches
6. Off-leash dog access in parks
7. Funding and sponsorship committee

Council Options:

- Adopt Resolution 23-109, which will approve the Beaches, Parks & Recreation Commission FY 2023-24 Work Plan.
- Modify and adopt Resolution 23-109.
- Continue the item with direction to staff and the Commission.
- Deny the Work Plan.

Environmental Review/Analysis:

Approval of the work plan is not a “project” pursuant to California Environmental Quality Act Guidelines Section 15378 (14 CCR § 15378). Further environmental analysis will be conducted on a project by project basis at the time those projects are considered for approval.

Recommended Actions:

Staff Recommendation

Staff and the Beaches, Parks & Recreation Commission recommend that the City Council adopt Resolution No. 23-109 to approve the FY 2023-24 Beaches, Parks & Recreation Commission Work Plan.

Attachment:

1. Resolution No. 23-109
2. BPR Work Plan FY 23-24

Notification: Beaches, Parks & Recreation Commission

RESOLUTION NO. 23-109

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN CLEMENTE, CALIFORNIA, APPROVING THE FY 2023-24 BEACHES, PARKS AND RECREATION COMMISSION WORK PLAN

WHEREAS, the Beaches, Parks & Recreation Commission is established to act in an advisory capacity to the City Council in all matters pertaining to parks, beaches, recreation, parkways and street trees; and

WHEREAS, the San Clemente Municipal Code § 2.28.020(d) requires that the Beaches, Parks & Recreation Commission develop an annual work plan with specific goals and objectives for the coming year and submit it to the City Council for approval each year; and

WHEREAS, on August 29, 2023, the Beaches, Parks and Recreation Commission held a special meeting to review and recommend approval of seven items to be included in its FY 2023-24 Work Plan.

NOW, THEREFORE, the City Council of the City of San Clemente does hereby resolve as follows:

Section 1. That the above recitations are true and correct and incorporated herein.

Section 2. The Beaches, Parks & Recreation Commission FY 2023-24 Work Plan shall consist of all items incorporated and included in Exhibit A, attached hereto.

Section 3. In addition to the items listed on the FY 2023-24 Work Plan, the Commission may review all additional items that require consideration through the course of the Beaches, Parks & Recreation Department’s routine functions, including but not limited to, fee waiver requests, partnership applications, and items directed for further consideration of the Commission by vote of the Council.

Section 4. The City Clerk shall certify to the passage and adoption of this resolution and enter it into the book of original resolutions.

PASSED AND ADOPTED this _____ day of _____, _____.

ATTEST:

City Clerk of the City of San Clemente, California

Mayor of the City of San Clemente, California

STATE OF CALIFORNIA)
COUNTY OF ORANGE) §
CITY OF SAN CLEMENTE)

I, LAURA CAMPAGNOLO, City Clerk of the City of San Clemente, California, do hereby certify that Resolution No. 23-109 was adopted at a regular meeting of the City Council of the City of San Clemente held on the _____ day of _____, _____, by the following vote:

AYES:

NOES:

ABSENT:

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the City of San Clemente, California, this _____ day of _____, _____.

CITY CLERK of the City of
San Clemente, California

Approved as to form:

Elizabeth A. Mitchell, City Attorney

ANNUAL WORK PLAN

FY 2023-24

COMMISSION/COMMITTEE NAME: Beaches, Parks & Recreation Commission

Please be concise in responding to the below questions. Additional forms may be attached, if needed.

Project Name: (No. 1) Operations & Maintenance: Beautify San Clemente
Purpose, Goals and Deliverables of Project: Collaborate with local garden club and nurseries to beautify our parks by planting succulents, flowers, and beautiful plants.
Estimated Project Cost. If cost is involved, is it included in the adopted City budget? Unknown.
Project Timeline (Anticipated Start and End Dates): Ongoing
Resources Needed (including Staff hours): Staff hours - unknown at this time.
Is this a new project or unfinished project from the prior fiscal year? New.

Project Name: (No. 2) Increase access to outdoor exercise equipment
Purpose, Goals and Deliverables of Project: Evaluate sites and spaces to install workout equipment on beaches; costs would be incorporated into future CIP project timelines. If successful, the new equipment would improve user experiences along the coastline and provide an additional amenity(ies) to residents exercising on the beach.
Estimated Project Cost. If cost is involved, is it included in the adopted City budget? Estimated \$50,000-75,000
Project Timeline (Anticipated Start and End Dates): November 2023 to April 2024.
Resources Needed (including Staff hours): Staff hours
Is this a new project or unfinished project from the prior fiscal year? New

ANNUAL WORK PLAN

FY 2023-24

COMMISSION/COMMITTEE NAME: Beaches, Parks & Recreation Commission

Please be concise in responding to the below questions. Additional forms may be attached, if needed.

Project Name: (No. 3) Review options for dog access on beaches
Purpose, Goals and Deliverables of Project: Allow members of the public and the Commission to provide feedback on the potential to allow dogs on San Clemente beaches, and provide input on limitations such as specific location, time of day, day of week, etc. Based on feedback and Commission recommendation, a policy may be written with updates to the Municipal Code.
Estimated Project Cost. If cost is involved, is it included in the adopted City budget? N/A
Project Timeline (Anticipated Start and End Dates): December 2023
Resources Needed (including Staff hours): Staff hours
Is this a new project or unfinished project from the prior fiscal year? New.

Project Name: (No. 4) Consider off-leash dog options in parks
Purpose, Goals and Deliverables of Project: Allow members of the public and the Commission to provide feedback on increased off-leash dog options within city parks. Based on feedback, amendments to park master plans may be required.
Estimated Project Cost. If cost is involved, is it included in the adopted City budget? Unknown.
Project Timeline (Anticipated Start and End Dates): December 2023
Resources Needed (including Staff hours): Staff hours.
Is this a new project or unfinished project from the prior fiscal year? New.

ANNUAL WORK PLAN

FY 2023-24

COMMISSION/COMMITTEE NAME: Beaches, Parks & Recreation Commission

Please be concise in responding to the below questions. Additional forms may be attached, if needed.

Project Name: (No. 5) Funding and sponsorships committee
Purpose, Goals and Deliverables of Project: Establish a (3) person subcommittee to assess opportunities for securing funding from private entities that would support the future development of parks and recreation spaces. Work on this subcommittee may include the establishment of policies and procedures related to sponsorships and donations for City Council approval.
Estimated Project Cost. If cost is involved, is it included in the adopted City budget? N/A
Project Timeline (Anticipated Start and End Dates): Ongoing
Resources Needed (including Staff hours): Staff hours: 30 hours
Is this a new project or unfinished project from the prior fiscal year? Unfinished/Ongoing

Project Name: (No. 6) Fee study for beaches, parks, and recreation facilities
Purpose, Goals and Deliverables of Project: Review the proposed changes to the fee schedule for all programs and facilities associated with the Beaches, Parks & Recreation Department. This project seeks to better align existing fees for facility rentals and services with industry standards and comparable agencies, as well as implement new fees that are relevant to current operations. Updated fee structures will likely deliver increased revenue.
Estimated Project Cost. If cost is involved, is it included in the adopted City budget? Approved in FY2023-24 Budget.
Project Timeline (Anticipated Start and End Dates): December 2023-April 2024
Resources Needed (including Staff hours): Staff Hours: 90 hours
Is this a new project or unfinished project from the prior fiscal year? New.

ANNUAL WORK PLAN

COMMISSION/COMMITTEE NAME: Beaches, Parks & Recreation Commission

Please be concise in responding to the below questions. Additional forms may be attached, if needed.

Project Name: (No. 7) Review items on the North Beach Placemaking Plan that impact BP&R
Purpose, Goals and Deliverables of Project: Consider options to utilize the vacant lot on El Camino Real for future activities and/or uses that support the revitalization of North Beach; Provide a recommendation on the new playground equipment to be installed at North Beach. Funding for the playground is included in the FY 23-24 Budget; all other discussions that may have a budgetary impact will be considered/included in the budget adoption process for future fiscal years.
Estimated Project Cost. If cost is involved, is it included in the adopted City budget? Yes, \$300,000.
Project Timeline (Anticipated Start and End Dates): November 2023-May 2024
Resources Needed (including Staff hours): Staff time (planning and project management): appx. 80 hours
Is this a new project or unfinished project from the prior fiscal year? New.

Project Name:
Purpose, Goals and Deliverables of Project:
Estimated Project Cost. If cost is involved, is it included in the adopted City budget?
Project Timeline (Anticipated Start and End Dates):
Resources Needed (including Staff hours):
Is this a new project or unfinished project from the prior fiscal year?