

Early Consideration Response Form

Department	PRNS	Rules Date	11-8-23	Item	C.2.
Department Rep. Name/Ext.	Avi Yotam/408-535-3573	Councilmember Sponsorship	Torres, Cohen, Ortiz, Candelas, Foley		
Policy/Ordinance Subject	Special Park Use				

Staff Recommendation			
<input checked="" type="checkbox"/> GREEN	Adopt based on tradeoffs outlined on next page	<input type="checkbox"/> YELLOW	Refer to Priority Setting or to Budget Process
<input type="checkbox"/> RED	Recommend Council not adopt nominated idea	<input type="checkbox"/>	NEEDS CLARIFICATION OR MORE TIME TO EVALUATE

Staff Evaluation		
Is this already underway in a department work plan?	Is this time critical or an emergency?	Will this require substantial resources, staffing, budget, or strategic support?
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Criterion to Determine Scale of Project Complexity	
Project complexity is determined by scoring the project in each of the 3 criteria below and then summing the score.	
a. Low Complexity is a sum of 6 or less.	Total Score = 5
b. Medium Complexity is a sum of 7 – 9.	
c. High Complexity is a sum of 10 or greater.	

Scoring Criterion		Low Complexity	Medium Complexity	High Complexity							
	Estimated Duration	6 – 9 months <input checked="" type="checkbox"/> = 1	9 - 18 months <input type="checkbox"/> = 2	More than 18 months <input type="checkbox"/> = 3							
	Organizational Complexity (Internal)	Can easily be absorbed into existing work plan <input checked="" type="checkbox"/> = 1	Planned work (future) <input type="checkbox"/> = 2	Work not currently proposed <input type="checkbox"/> = 3							
		Have staff with required skillset/knowledge <input checked="" type="checkbox"/> = 1	Have staff with required skillset/ requires moderate research <input type="checkbox"/> = 2	Do not have staff with required skillset/requires significant research <input type="checkbox"/> = 3							
		Less than or equal 2 staff required <input checked="" type="checkbox"/> = 1	3 - 4 staff required <input type="checkbox"/> = 2	More than 5 staff required <input type="checkbox"/> = 3							
	(External)	1 Additional department; no community outreach required <input checked="" type="checkbox"/> = 1	2 Other departments Involved; some community outreach required <input type="checkbox"/> = 2	3 or more departments and/or external partners involved; significant community outreach required <input type="checkbox"/> = 3							
DEPT. Required	<input type="checkbox"/> Airport	<input type="checkbox"/> Auditor	<input type="checkbox"/> CMO	<input type="checkbox"/> OEDCA	<input type="checkbox"/> ESD	<input type="checkbox"/> Fire	<input type="checkbox"/> HR	<input type="checkbox"/> IT	<input checked="" type="checkbox"/> PRNS	<input type="checkbox"/> Police	<input type="checkbox"/> Retirement
	<input type="checkbox"/> Attorney	<input type="checkbox"/> Clerk	<input type="checkbox"/> CMO – Budget	<input type="checkbox"/> Community Energy	<input type="checkbox"/> Finance	<input type="checkbox"/> Housing	<input type="checkbox"/> IPA	<input type="checkbox"/> Library	<input type="checkbox"/> PBCE	<input type="checkbox"/> PW	<input type="checkbox"/> DOT

CMO Approval: /s/ Lee Wilcox Date 11/7/23

Analysis
<p>Explain the rationale for staff recommendation, including any mitigating factors that need to be considered (recent legislative action, significant work plan changes, etc.). Please address the following as well.</p>
<p>GREEN LIGHT: The Administration can implement this nominated idea under its current work plan. Item should be sent to Council to add to department work plan. (1) How will the idea be approached? (2) If adopted, what is its impact and/or tradeoff to the City Council Focus Area or to a department work plan, including strategic support? (3) What is the minimum viable scope to move the idea forward and reduce its complexity?</p>
<p>Currently, Council offices have access to one (1) free use annually of a neighborhood or regional park for the purpose of a community event sponsored and produced by the Council office. Increasing by an additional four events, one of which could be a large event that could require significant departmental support, cannot be absorbed within existing staffing levels and would require additional staffing resources.</p> <p>As an alternative to the memorandum's recommendation, the Administration can green light a modified scope that: adds three (3) additional free use "small-scale events"; OR adds one (1) additional free use "medium/large-scale event" as defined in the Special Park Use Permits - One Day Events section of the PRNS Fees and Charges document. Council offices could choose between three small or one medium/large event, but not all four. Additional background information is provided on the following page.</p>
<p>YELLOW LIGHT: The Administration recommends Council send this nominated idea to the Priority Setting Process or to the Budget Process due to (describe cost implications, workload impacts, or other factors).</p>
<p>The recommendation included in the memorandum is a yellow light, and would need to be referred to the budget process. Allowing each Council office additional free uses of three (3) "small-scale events" and one (1) "medium/large-scale event" would represent a 16% workload increase related to park permits. To ensure that such a large increase in workload would not result in a decrease in customer service responsiveness and/or quality for other park permits, additional staffing resources would be required. The Administration can green light an alternative as described above.</p> <p>Additional background information is provided on the following page.</p>
<p>RED LIGHT: The Administration recommends Council not to adopt this nominated idea due to (describe reason implementation would be difficult if not impossible – conflict with other laws, etc.).</p>

Analysis (Continued)

Background:

Special events in parks contribute to the community's vibrancy and sense of belonging. Since 1999, each Council office is allowed one (1) free use annually of a neighborhood or regional park for the purpose of a community event sponsored and produced by the Council office. Staff estimates that park permits will generate \$165,000 in fee income in 2023-2024 and recover approximately 20% of associated City costs. The low cost recovery rate is driven by low fees relative to staff costs for permitting special events. Most Special Park Use fees were last adjusted in 2014 when higher fees for for-profit organizations and lower fees for neighborhood associations/schools were created, where non-profit organizations retained the fees that had been in place since 2012 or even 2008. In recent years, about 50% of Council offices have used their annual free use each year, totaling about \$20,000 in fees waived annually for an average of five (5) Council free uses, with individual fee waivers ranging from \$550 for small-scale events to \$10,000 for the largest and most complex events such as the Fourth of July Fireworks at Almaden Lake Park.

Analysis:

Increasing the number of free uses for each Council office and allowing them to be sponsored and/or produced by a Council office would result in more events in parks fostering community cohesion and more permitting workload for staff. Currently, Council offices are allowed one (1) free use event and PRNS permits a total of approximately 200-250 events annually. PRNS estimates that five (5) hours of staff time are needed to permit one (1) small-scale event and 15 staff hours are needed to permit one (1) medium- or large-scale event. An increase of three (3) small-scale events and one (1) medium/large-scale event per Council district could result in 300 staff hours for permitting these events if all free uses are used, depending on event details, an approximate 16% increase in overall park permitting workload that cannot be sustained within existing staffing levels. As a result, the original recommendation as submitted receives a yellow light.

However, PRNS can likely absorb the workload created by allowing each Council office free uses for either up to three (3) small-scale events OR one (1) additional medium/large-scale event. That would represent an 8% workload increase that can be managed without sacrificing customer service to other park permit users.