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DATE: September 15, 2016

TO: Housing, Land Use, Environment, and Transportation Committee (HLUET)

FROM: Robb Courtney, Director of Parks and Recreation Department
Annie Thomson, Principal Planner

SUBJECT: Annual Progress Report (#8) on Updated Strategic Plan for the Department of Parks and Recreation

RECOMMENDED ACTION

Receive progress report relating to the Parks and Recreation Department's implementation of the Updated Strategic Plan.

FISCAL IMPLICATIONS

There is no current fiscal implications to the County General Fund or Park Charter Fund as a result of this action.

CONTRACT HISTORY

The Department hired consultant PlaceWorks through an RFP process and the Board approved the master contract on November 18, 2014.

REASONS FOR RECOMMENDATION

This item responds to the Board of Supervisor's request that staff provide periodic status reports on the Parks and Recreation Department's system-wide long-range vision document the *Strategic Plan for the Santa Clara County Parks and Recreation System* ("Strategic Plan") implementation. The original Strategic Plan was approved by the Board of Supervisors on August 5, 2003, and an abbreviated update was made in 2006. As the Strategic Plan is intended to be reviewed approximately every 10 years, the Parks Department has recently begun efforts to carry out a comprehensive update to these existing plans. A consultant team consisting of the professional planning and design firm PlaceWorks, and their sub-consultants 2M Associates and Land Economic Consultants (LEC), will assist the Department in updating the Strategic Plan.

Status of the Strategic Plan

The 2003 Strategic Plan sought to present a road map to guide the following 10-20 years of acquisition, planning, development, programming, management, and funding of regional

parks and recreation in Santa Clara County. The 2006 abbreviated update re-assessed the 2003 park planning priorities and updated them as part of the 2006 Capital Improvement Program (CIP) Action Plan.

The 2017 Strategic Plan Update process will include carrying out research and analysis, facilitating input, and guiding, drafting and developing a comprehensive update to the Parks Department's Strategic Plan. The focus of the planning effort is to maximize the efficiency of the planning process while producing an inclusive and innovative document in under two years. The Strategic Plan Update document is proposed to include four sections: 1) Long-Range Vision (20 year scope), 2) Needs Assessment and Refined Procedural/Policy Guidelines, 3) Integrated CIP (10 year scope), and 4) Action Plan (3-5 year scope).

The development of the 2017 Strategic Plan Update document will occur in four overlapping phases. Phase One will include exploration of the Department's existing CIP Process and researching and analyzing ranking/priority setting tools. This Phase will result in draft recommended priority-setting criteria. Phase Two of the plan development will have two focus areas: one centered on revisiting the Department's long-range vision by examining existing planning documents and soliciting internal, stakeholder, and public input in a streamlined process, and the other focus will be to perform a Needs Assessment that inventories existing facilities and services, examines internal processes and procedures, and solicit stakeholder and public input. The results of this second phase will be draft revised Mission and Vision statements and a Needs Assessment report. Phase Three will be to develop, based on the first two phases, a 3-5 year Action Plan that includes recommended guidelines for improvement and a draft implementation strategy. Lastly, Phase Four of the process will be to complete a draft document. The draft document will be brought before the PRC, HLUET and the Board for final approval.

CHILD IMPACT

The recommended action will have no/neutral impact on children and youth.

SENIOR IMPACT

The recommended action will have no/neutral impact on seniors.

SUSTAINABILITY IMPLICATIONS

The recommended action will have no/neutral sustainability implications.

BACKGROUND

The County General Plan provides the basic principles that guide the actions of the Parks and Recreation Department. The "Regional Parks, Trails and Scenic Highways Plan" of the County General Plan provides the basic planning vision of "a necklace of parks" for the regional parks, trails and open space system, where this "...vision remains alive as a positive blueprint for meeting current and long-term recreation needs and for preserving portions of our county's unique open space heritage."

In 2003, the original Strategic Plan further refined this vision and sought to present a road map to guide the following 10-20 years of acquisition, planning, development, programming, management, and funding of regional parks and recreation in Santa Clara County. In 2006, the Parks Department completed an abbreviated update of the Strategic Plan, where the 2003 park planning priorities were re-assessed and updated as part of the 2006 Capital Improvement Program Action Plan. A program to review and update the Strategic Plan is intended to be carried out approximately every 10 years; as such, the Parks Department has undertaken this recent effort.

CONSEQUENCES OF NEGATIVE ACTION

Without the HLUET Committee's acceptance of the report, the Parks and Recreation Department would not be able to complete its annual progress report of the Updated Strategic Plan.

STEPS FOLLOWING APPROVAL

No additional steps are required of the Office of the Clerk of the Board.