

Agenda Report

To: City Council

Date: April 19, 2004

Thru: Public Safety Committee

From: City Manager

Subject: Green Space/Recreation/Conservation Element to be renamed Green Space/Recreation Element and Parks Master Plan – Change in Project Scope of Work

Recommendation

It is recommended that the City Council approve the changes to the scope of work for updating the Green Space/Recreation Element of the General Plan as outlined in this report, to incorporate the Parks Master Plan and delay the update of the Conservation Element.

Recommendations from Advisory Bodies

Planning Update Policy Coordinating Committee

The change in project scope was presented to the Planning Update Policy Coordinating Committee at its meeting of March 23, 2004. The Committee is an existing body composed of two members from the Planning Commission, two members from the Transportation Advisory Commission, and two members from the Community Development Committee. The Committee was expanded to include two members from the Recreation and Parks Commission, and one member from the Utility Advisory Commission for this project. The Committee has guided previous planning processes, including Element updates and Specific Plans. The Committee discussed the proposed change in project scope, and was unable to reach a consensus. Therefore, there was no action taken.

Recreation and Parks Commission

The Recreation and Parks Commission met on this item on April 13, 2004. The Commission supported the proposed change in the project scope to incorporate the Parks Master Plan with the update of the Green Space/Recreation Element, and delay the Conservation Element.

Background

As part of the fiscal year 2003 Operating Budget, the City Council approved an appropriation of \$350,000 for the Open Space and Conservation Element of the General Plan. At the time, it was anticipated that a Parks Master Plan would also result from this process.

In March 2003, this amount was reduced to \$200,000 as part of the mid-year budget reductions. Nevertheless, it was anticipated that the goal of developing a Parks Master Plan could be achieved in concert with the development of the Open Space and Conservation Element. However, as the list of issues to be considered in the Parks Master Plan has grown with increased complexity, it has become apparent that the effort cannot be achieved without some reprioritization of work scope. Therefore, to ensure the preparation of a comprehensive Parks Master Plan within the current budget, it would be necessary to extend the timeline and delay the portions related to the Conservation Element. This approach will directly connect and coordinate the efforts to update the Green Space/Recreation Element with the development of a Parks Master Plan. It is therefore recommended that the current scope of work be changed to delay the Conservation Element. Moreover, this approach will provide the Conservation Element with its own forum to address issues unique to that effort, such as sustainability. It is also recommended that the project be renamed the Green Space/Recreation Element and Parks Master Plan, to acknowledge the congruent project efforts.

Work Scope

As a result of further research of other cities' park master plans and discussion with consultants, it is apparent that the expanded scope of work that would be necessary to complete a Parks Master Plan would be based upon many of the same work items necessary for the Green Space/Recreation Element Update, but would also require a level of detail over and above the original scope of work previously outlined for the Element Update. The work programs for both scopes of this project are outlined in **Attachment 1**, with the original scope of work outlined in the left column and the additional scope detailing data relative to park facilities and amenities, programmatic needs, and implementation outlined in the right column.

Planning Approach

The integrated approach to prepare the Green Space/Recreation Element and Parks Master Plan is illustrated in **Attachment 2**. Both efforts will share an informational and analytical base, and a common framework to include vision, broad goals and policies. The Element will formulate broad policy direction and guide the completion of the Parks Master Plan as a strategic detailed implementation tool. Specifically, the Element and Parks Master Plan in the work program merge in Phase I (Existing Conditions), and continue as a congruent process through Phase II (Issues/Needs Assessment – “Visioning”, Phase III (Analysis of Data Input), and Phase IV (Preparation of the Element and Parks Master Plan Framework). At Phase V, the

Element and Parks Master Plan efforts diverge. The broad goals and policies are further refined and solidified for the Draft Element. In the meantime, the Parks Master Plan is in a "holding tank" until the Draft Final Element is prepared. At that time, the Parks Master Plan identified as an implementation tool will then resume and build on the direction established by the Element goals and policies.

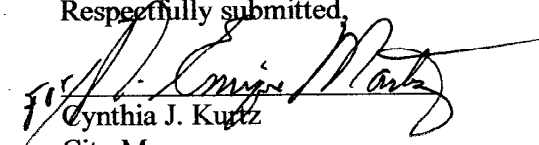
Budget and Timeline

The recommendation to delay the Conservation Element and add the Parks Master Plan to this project are presented to City Council because such action would amend the previous Council action that appropriated \$200,000 for the update of both the Open Space and Conservation Elements. While no additional appropriation is requested at this time, a preliminary budget is included in **Attachment 3** for the preparation of the Green Space/Recreation Element and Parks Master Plan. To accommodate the more intensive scope of work to produce a Parks Master Plan, the timeline has been revised as indicated in **Attachment 4**. The project now culminates in December 2005 with review and adoption by the City Council.

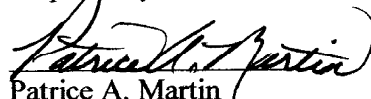
Fiscal Impact


There will be no new appropriations allocated to the proposed change in the scope of work to update the Green Space/Recreation Element to incorporate the Parks Master Plan. The Parks Master Plan will be completed with the \$200,000 allocated to complete the former Green Space/Recreation/Conservation Element by the Council on March 10, 2003.

Respectfully submitted,


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- Attachment 1: Green Space/Recreation Element and Parks Master Plan Work Program Comparison
- Attachment 2: Graphic illustration of Planning Process
- Attachment 3: Preliminary Budget
- Attachment 4: Timeline and Community Participation Schedule

Attachment 1

GREEN SPACE/RECREATION ELEMENT AND PARKS MASTER PLAN

Element and Park Master Plan Comparison

April 12, 2004

Green Space/ Recreation/Conservation Element Work Program	Parks Master Plan <small>(Tasks are in addition to the Element Work Program)</small>
Phase I – Existing Conditions	
<p>Task 1 – Data Collection Conduct inventory of parks, trails, sports fields (including public and private schools), other recreational facilities (interior/ exterior), other vacant land/open space opportunities (use pocket parks and sensitive lands inventory), stream channels, watersheds, flood hazard areas, etc. Identify demographic trends.</p> <p>Task 2 – Mapping of data Develop GIS maps of pertinent data collected.</p> <p>Task 3 – Research Parkland Standards</p> <p>Task 4 – Produce report on data collection.</p>	<p>Add more extensive inventory to recreation services/programming (current levels and trends).</p> <p>Shift from Citywide approach to establishing geographically delineated planning areas.</p> <p>Add amenity standards by park type (i.e. number of baseball fields, gymnasiums, pools, etc.) Apply to existing inventory and map accordingly.</p>
Phase II – Issues/Needs Assessment – “Visioning”	
<p>Task 5 – Conduct interviews Interview various stakeholders, including City commissions, committees, i.e. Recreation & Parks, Planning, Transportation, CDC, Utility Advisory, Access/Disability, CHC (Historic Preservation), Design, recreation/sports groups, interested individuals, various local and regional agencies, staff, etc.</p> <p>Task 6 – Conduct Survey To assess current levels of service and identify current and future community needs, priorities, and concerns on open space/recreation conservation.</p>	<p>Add more focused “visioning process”</p> <p>Add more detailed scope of interviews to identify facilities, programs/services needs.</p> <p>Add a more detailed scope of survey to identify participation rates, seasonality, demand, etc.</p>

<p>conservation.</p> <p>Task 7 – Conduct multiple community meetings and workshops To introduce planning process, input on issues, needs, opportunities, identify vision, broad priorities, trade-offs regarding open space, recreation, and conservation.</p>	<p>Add more focused discussion with various sports user groups.</p>
<p>Phase III – Analysis of Data/Input</p>	
<p>Task 8 – Survey and Community feedback Analysis Assess input – Examine usage and demands on existing open space, recreation, and conservation resources. Trend analysis to focus on population and activities. Identify and prioritize issues from community meetings in Task 7 to serve as foundation to draft Element vision and broad goals.</p>	
<p>Task 9 – Formulate level of service standards Establish methodology, parkland standards based on community input, nationally recognized standards (population, acreage), and other criteria appropriate for Pasadena.</p>	<p>Add analysis of changing land use patterns to look at current needs and anticipate future needs. Develop parkland and amenity standards customized for Pasadena.</p>
<p>Task 10 – Gap Deficiency Analysis Apply standards and methodology to open space/ recreation data base and determine whether the current levels of service meet the present and future needs.</p>	<p>Add levels of outside users using City facilities/services and local user groups using facilities/ services outside the City in trend analysis.</p>
<p>Phase IV – Preparation of the Element</p>	
<p>Task 11 - Develop Element Framework Based on regulatory requirements, data collection, assessment of existing conditions, and future needs and priorities develop a Framework which will contain:</p> <ul style="list-style-type: none"> • Broad statements of community vision, goals, and objectives for the City's open space/recreation/conservation resources. • Preliminary short and long term priorities for the City's open space, recreation, and conservation 	

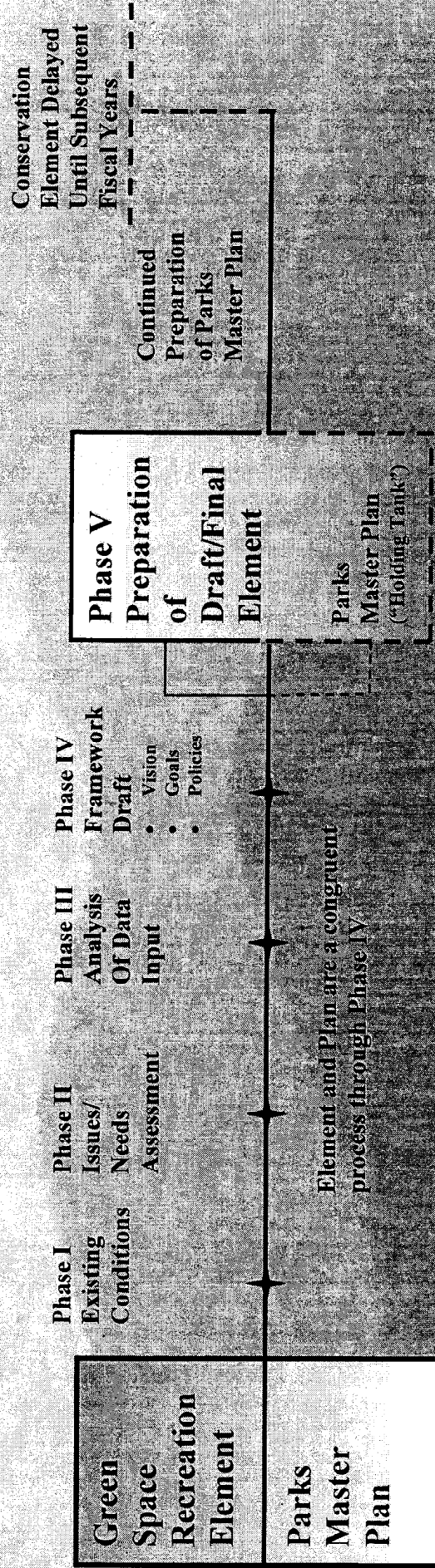
<p>opportunities to promote a sustainable community.</p> <ul style="list-style-type: none"> • Areas of conservation emphasis (i.e. water, energy, recycling, plant, animal resources, etc.) • Parkland Standards for Pasadena (see Task 10) and results of its application. • Consistencies/deficiencies when compared to existing open space and parkland. • Initial recommendations and strategies for acquisition/preservation/improvements for open space, recreation, and conservation resources. • Delineation of open space areas for various purposes (recreation, protection of natural resources, public health, and safety, etc.). • Cost/Benefit Analysis 	
<p>Phase V – Preparation of Draft Element and Final Element</p>	
<p>Task 12 – Develop Draft Element Based on feedback on the Element Framework, prepare a Draft document that includes draft goals, policies and objectives, and implementation as necessary.</p>	<p><u>Add a detailed Implementation Plan with estimated costs, specific recommendations, funding priorities/ strategies, CIP,etc. (vs. compendium of financial implementation tools).</u></p>
<p>Task 13 – Develop Draft Final Element Based on feedback on the Draft Element, revise and refine policies, objectives and implementation measures, as necessary.</p>	<p>See Above</p>
<p>Phase VI – Approval of Final Element and Environmental documentation</p>	<p>Usually covered by General Plan EIRs, focused environmental studies follow implementation of a specific project.</p>
<p>Task 14 – Prepare Environmental Document Prepare an Initial Environmental Study and assess potential environmental impacts that may result from adoption of the Element . Determine whether a Negative Declaration is necessary.</p>	
<p>Task 15 – Respond to Public comments prepare Final Element</p>	
<p>Phase VII – City Council Review and adoption</p>	

Note - To some extent, the Element effort will address certain basic areas for the Conservation Element, due primarily to expected overlap with the Open Space component.

Attachment 2



GREEN SPACE RECREATION ELEMENT AND PARKS MASTER PLAN



Attachment 3

**OPEN SPACE/RECREATION ELEMENT
AND PARKS MASTER PLAN**

Proposed Budget

The following tasks and associated estimated costs have been identified for the Open Space/Recreation Element and the inclusion of the Parks Master Plan.

<u>Task</u>	<u>Cost</u>
Community Survey	\$15,000
Visioning	\$30,000
Community Outreach/Facilitation (Meetings, Publicity,etc.), Graphics	\$40,000
Development of Element/Plan document	\$25,000
Environmental Analysis	\$75,000
Miscellaneous Costs	<u>\$15,000</u>
	Total = \$200,000

Attachment 4

**Green Space/Recreation Element
and Parks Master Plan
Timeline and Community Participation
Schedule
March 12, 2004**

Milestone	Timeframe	Community Participation Component
Phase I – Revised Scoping Existing Conditions	February 2004 - March 2004 Ongoing	Staff research in progress prior to Community Participation
Phase II – Issues/Needs Assessment “Visioning”	May 2004 – October 2004	<ul style="list-style-type: none"> ▶ Group/individual stakeholder interviews ▶ Consultant selection ▶ Survey ▶ Community meetings/workshops
Phase III – Analysis of Data/input	October 2004 – January 2005	Continued staff Research and analysis
Phase IV – Preparation of the Element/Parks Master Plan Framework Phase V – Draft Element and Parks Master Plan	January 2005 – May 2005 June 2005 – September 2005	<ul style="list-style-type: none"> ▶ Community meetings and City Commission Reviews on Plan Framework, Draft, and Preliminary Final
Phase VI - Approval of Final Element/Plan Environmental Documentation	September 2005 – November 2005	<ul style="list-style-type: none"> ▶ Circulation of the Initial Study and Draft Final Plan for public comment Commissions Review
Phase VII– City Council review/ adoption	December 2005	<ul style="list-style-type: none"> ▶ Public comment