



Memorandum

TO: Neighborhood Services
And Education Committee

FROM: Albert Balagso

**SUBJECT: UPDATE ON THE USE OF THE
ENHANCED PARK
MAINTENANCE RESERVE**

DATE: January 29, 2008

Approved

Date

1-29-08

COUNCIL DISTRICT: City-Wide
SNI AREA: (N/A)

RECOMMENDATION

Accept the update on the use of the Enhanced Park Maintenance Reserve.

OUTCOME

Parks, Recreation and Neighborhood Services Department (PRNS) will report to the Committee accomplishments based on Council approved expenditures funded from the Enhanced Park Maintenance Reserve for the period of February 2007 through December 2007.

BACKGROUND

The Enhanced Park Maintenance Reserve is a reserve in the General Fund that receives funding each year if collections in the Construction and Conveyance (C&C) Tax Fund - Parks exceed the estimated level. The Enhanced Park Maintenance Reserve receives 15% of the parks portion of any C&C collection level over the anticipated levels and is designated for parks maintenance activities. Currently, there is approximately \$6.2 million in the reserve. Strategies were brought forth in the budget process for utilizing a portion of this reserve to restore some levels of reduced parks maintenance services.

As part of the 2006-2007 Mid-Year Budget Review, \$1.8 million of this reserve was approved to address high priority non-personal/equipment needs for parks maintenance. The approved expenditures included:

- \$1.095M for the purchase of new gang mowers, new trimmer mowers, support vehicles and trailers. The new equipment and the temporary positions added would enable the restoration of weekly mowing of parks and civic grounds.

- \$505,000 for the purchase and installation of Calsense Hubs and related software forming the backbone of central irrigation systems for all parks in San Jose.
- \$200,000 for the upgrade of 16 hard sided tent cabins at San Jose Family Camp in accordance with audit recommendations.

Additionally, the following actions were approved as part of the 2007-2008 Adopted Operating Budget. A total of \$333,000 from the reserve was approved to fund public-private partnerships for parks maintenance activities. Over a three year period, an additional \$3.0 million in the reserve was approved to be transferred to the General Fund to avoid reductions in parks maintenance staffing levels, and another \$3.0 million in the reserve was approved to fund:

- Eleven temporary positions in PRNS (\$800,000). These positions included 4 Equipment Operators, 4 Groundworkers, 1 Parks Facilities Supervisor, 1 Maintenance Supervisor and 1 Groundskeeper for Tully Road Ball fields.
- \$200,000 for contractual services to provide for the lockdown of neighborhood parks restrooms and miscellaneous access gates.

ANALYSIS

In response to the direction approved by Council as part of the 2006-2007 Mid-Year Budget Review and the 2007-2008 Adopted Operating Budget, the following actions and outcomes have occurred:

Mowing Equipment: To date \$554,000 has been expended for the purchase of 5 gang mowers, 5 trimmer mowers, four truck/trailer combinations and miscellaneous small support items. Six older mowers which do not meet current Auditor's replacement criteria are still in service. However, since several mowers are anticipated to become eligible for replacement either this fiscal year or the next, funds will be requested to be rebudgeted accordingly. Staff will initiate weekly mowing in the spring using the current fleet of old and new equipment. The consistency of weekly mowing cycles is anticipated to be difficult to maintain, but will continue to improve as older equipment is retired.

Calsense Hubs: Implementation planning for this improvement has begun. Each hub allows wireless communications with equipped irrigation controllers within a geographic area. Such communication will allow staff to remotely monitor irrigation activity, "high flow" alarms with may indicate breaks in the system, adjust watering time due to changing weather conditions and more. Staff is working with Calsense to evaluate possible locations for Hub sites (free service to existing Calsense users).

The next phase will consider all the survey data by Calsense to develop a scope of work and locations for hubs, followed by requests for Open Purchase Orders. Additional work will include upgrading or modifying existing irrigation controllers to permit wireless communication with the Calsense software. To limit the impact to irrigation needs, the work is tentatively proposed to occur in the fall of 2009 when water requirements are minimized. No funding has been expended to date.

San Jose Family Camp Audit Requirements: At the time of the 2006-2007 Mid-Year Budget Review, 11 of the 27 staff housing cabins and tents had been upgraded. Funding was included in the Mid-Year Review to rebuild the remaining 16 tents. At this time, all work has been completed, satisfying all of the Auditor's recommendations regarding the hard sided tent platforms at camp at a cost of \$200,000.

Temporary Staffing Additions: Various, staggered recruitments and hiring have taken place to fill the 11 positions created in the 2007-2008 Adopted Operating Budget. Only one position remains vacant. Filling the Groundkeeper position at the Tully Community Ball fields has been delayed pending medical clearance of the desired candidate. However, the position is expected to be filled within 30 days. Due to wage and benefit increases, the annual cost of these positions is projected to increase from the current \$800,000 level. The majority of these staff will be deployed to support restoration of weekly mowing in the spring of 2008. To date, staff has been trained on the operation of the mowers and are currently supporting winter season mowing needs or engaged in supporting turf renovation needs throughout the Council Districts.

Neighborhood Park Restroom Lockdown Contract: An Open Purchase Order for this service has been developed and is being processed in the General Services Department. Funding is provided for the lockdown of 61 restroom facilities within parks citywide. Implementation is anticipated to begin in February 2008 and parks maintenance staff will be shifted to other duties within the six various Park Maintenance Districts, partially restoring previously eliminated positions.

Public-Private Partnership: The development of a Volunteer Coordination unit was one of the priority strategies identified through 6 community focus groups within the Public Private Partnership effort. This proposal, to be put forward in the 2007/2008 Mid-Year Budget action includes the funding of a temporary FTE Community Coordinator, a temporary .050 Volunteer Coordinator PT, and associated non-personal costs for a pilot Volunteer Coordination unit. This action makes an investment towards a volunteer system that will generate thousands of hours in volunteer services and allow the department to shift and leverage resources to meet high priority needs. This unit will re-establish our commitment to the residents and provide the stability needed to maintain an ongoing volunteer effort, supporting the goals for our parks to be maintained at the quality both the Department and the Community expect.

In the upcoming months, PRNS will continue to implement the Council-directed actions related to the Enhanced Park Maintenance Reserve. Additional strategies utilizing the reserve may be included in the 2008-2009 budget process.

PUBLIC OUTREACH/INTEREST

N/A

- Criteria 1:** Requires Council action on the use of public funds equal to \$1 million or greater. **(Required: Website Posting)**
- Criteria 2:** Adoption of a new or revised policy that may have implications for public health, safety, quality of life, or financial/economic vitality of the City. **(Required: E-mail and Website Posting.)**
- Criteria 3:** Consideration of proposed changes to service delivery, programs, staffing that may have impacts to community services and have been identified by staff, Council or a Community group that requires special outreach. **(Required: E-mail, website posting, community meetings, and notice in appropriate newspapers.)**

This update action does not fall into any of the categories above.

COORDINATION

This memorandum has been coordinated with the City Manager's Budget Office.

CEQA

This is not a project.



ALBERT BALAGSO

Director

Department of Parks, Recreation
and Neighborhood Services

For questions please contact Brian Hartsell, Park Manager, at (408) 277-2731.