



Memorandum

TO: MAYOR LICCARDO

FROM: Councilmember Johnny Khamis

SUBJECT: BUDGET DOCUMENT

DATE: May 20, 2015

Approved

Date 05/20/15

RECOMMENDATION

Direct the City Manager to fund the hiring of 1.00 FTE Park Maintenance Assistant FT in order to open Almaden Lake Park on Mondays.

Proposal

Program/Project Title: **Almaden Lake Park – Monday Opening**

Amount of City Funding Required: **\$60,327**

Fund Type (i.e. General Fund, C&C funds, etc.): **General Fund**

This change is:

One-time Ongoing

Proposal Description, including anticipated outcomes (describe how change would affect services for San José residents, businesses, community groups, etc.):

The proposed Monday opening of Almaden Lake Park, a regional park located in District 10, would improve the quality of life for the many residents throughout San José who use the park on a regular basis. Opening the park on Mondays would provide additional recreation for residents who use the bocce ball courts, the playgrounds, and for the numerous people who walk and jog around the lake.

In addition, the Lake Almaden Trail is the connecting trail between the Los Alamitos Creek Trail and the Guadalupe River Trail. When the park is closed, the trail is closed. That means residents who use those trails to commute or recreate cannot do so on Mondays.

The costs of this proposal will be partially offset by potential facilities rentals, as well as additional parking lot revenue generated. Revenue from the parking lot at Almaden Lake Park is recorded in the City's General Fund.

Background

As part of the FY2009-2010 Adopted Operating Budget, four regional parks (Almaden Lake Park, Alum Rock Park, Emma Prusch Farm Park, and Overfelt Gardens) were closed to the public on Mondays, and, Park Maintenance staff was reduced by 4.21 FTE, generating approximately \$214,798 in ongoing savings. In FY2011-2012, the park and trail inventory was redistributed amongst the remaining eight Parks Supervisors. This caused the Park Supervisors to inherit neighborhood parks, which were previously managed by the Maintenance Supervisors, expanding the maintenance responsibility of the current FTE's assigned to the regional parks, such as Almaden Lake Park.

Prior to FY2011-2012, the 4.46 FTEs assigned to Almaden Lake Park were able to focus 100% of their attention on this 61.90 acre regional park. Since the addition of neighborhood parks and trails to this Parks Maintenance District, the current staff of 3.50 FTE not only maintain the landscape and amenities at Almaden Lake Park, but also have 13.00 miles of trail (Los Alamitos Creek, Calero Creek, Guadalupe Cree) and 129.20 acres of additional parkland (Carabelle, Cathedral Oaks, Glenview, Greystone, and Guadalupe Oak Grove) to maintain.

In order to re-open Almaden Lake Park on Mondays, proper Park Maintenance and Park Ranger staffing will be required. Due to ongoing FY2014-2015 Park Ranger additions, there is sufficient Park Ranger staffing to support re-opening Almaden Lake Park on Mondays. However, it will be necessary to restore 1.00 FTE Park Maintenance staffing at Almaden Lake Park to provide the seven-day-a-week maintenance and operations coverage. To complete this action, \$60,327 will be required to fund this Park Maintenance position.

Funding Source

Essential Services Reserve (\$2.5 million)

Other (Program/Project/Fund): **Neighborhood Services CSA/PRNS/Park Maintenance and Operations**

Given that offsetting revenue will be generated from facilities rentals and parking and the inevitable staffing vacancies that occur in any given year, it may be possible to fund this position from the current budgeted funds within PRNS. If the Monday park opening at Almaden Lake Park cannot be budgeted from existing funds, I am willing to provide the funding necessary to effect this change from the District 10 Office Budget.

Department or Organization: **Parks, Recreation, and Neighborhood Services (PRNS)**

Department or Organization Contact (list contact information for the individual that certified cost estimates contained within your recommendation):

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