

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department (Cont'd.)

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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5. San José After-School Program (Cont'd.)

Performance Results:

Quality Level 2 and Level 3 After School programming would be consolidated into the existing Community Center's management team. **Cycle Time** The Level 3 quarterly State reports, attendance reports, financial statements and contract development may be delayed. **Customer Satisfaction** "Level 1" funding to approximately 226 homework center sites serving 24,264 children and youth between the ages of 5-19 years would be eliminated in 2010-2011. The Level 1 After School Homework Center program provides 2.2 million hours of service to children and youth annually.

6. Regional Parks Accessibility and Maintenance	(3.96)	(286,971)	(286,971)
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Neighborhood Services CSA

Life Enjoyment Services

The City's regional parks are currently open to the public seven days per week on a year-round basis. This proposal reduces maintenance staffing (1.0 Maintenance Assistant, 2.0 Groundworker, 0.96 Maintenance Assistant PT) and associated non-personal/equipment funding at most regional parks, and closes some of the parks on Mondays. In the cases where a park is recommended to be closed, Monday was selected due to it being the lowest attendance day. The sites selected for closure are those where safety issues, such as bodies of open water, may exist if the park were to be open with no staffing on site. A listing of the parks that would be impacted, and the specific impacts, are included below:

- **Almaden Lake Park:** Park closure on Mondays;
- **Alum Rock Park:** Park closure on Mondays;
- **Guadalupe River Park and Gardens:** The park will remain open, however it will receive less maintenance than it currently receives;
- **Emma Prusch Park:** Park closure on Mondays;
- **Overfelt Gardens:** Park closure on Mondays; and
- **Municipal Rose Garden:** The park would remain open, but dedicated maintenance staffing would be eliminated and the park would transition maintenance duties to surrounding park maintenance districts as part of their route.

The regional parks that would not be impacted from this proposal are Lake Cunningham Park and Skatepark, Kelley Park, Fallon House/Peralta Adobe, and Edenvale Garden Park. (Ongoing savings: \$298,493)

Performance Results:

Customer Satisfaction Closing selected parks on Mondays would limit the public's access to some sites. This, however, is anticipated to have minimal effect since Mondays are the day with the lowest attendance.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department (Cont'd.)

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
15. Decorative Fountains Maintenance Staffing	(1.00)	(64,683)	(64,683)

*Neighborhood Services CSA
Neighborhood Livability Services*

This proposal would eliminate the maintenance of the City's decorative fountains through the elimination of a filled Maintenance Assistant. Maintaining and cleaning these fountains (located at Guadalupe River Park and Gardens, Municipal Rose Garden, Canyon Creek Park, Overfelt Gardens, Bellevue Park, old City hall, St. James Park, and Biblioteca Latinoamerica Branch Library) is very time consuming, and at times requires the services of three City staff members. Eliminating the maintenance of these fountains, which are considered an "enhanced" service, would require that the water be drained and electricity be turned off for these fountains. It should be noted that four of these fountains (Bellevue Park, old City Hall, St. James Park, and Biblioteca Latinoamerica Branch Library) are out of service at this time. The Department would evaluate turning the fountains into planters, or removing the fountains altogether in order to proactively address any safety hazards resulting from the empty fountains. This proposal would not impact any interactive water fountains, such as the one located at Plaza de Cesar Chavez. (Ongoing savings: \$69,654)

Performance Results:

Customer Satisfaction Customer complaints may increase as a result of this proposal, however the increase is expected to be marginal as the fountains are not functionally necessary for the use and enjoyment of the facilities.

16. Capital Infrastructure Team	(63,192)	(253,914)
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*Neighborhood Services CSA
Neighborhood Livability Services
Strategic Support*

This proposal would create a PRNS Capital Infrastructure Team through the elimination of a General Fund Horticulturalist and a capital fund Program Manager I, the addition of a General Fund Parks Facilities Supervisor, the addition of a capital fund Heavy Equipment Operator, as well as the reallocation of a Maintenance Assistant, Groundswoker, and Senior Maintenance Worker from the General Fund to capital funding sources. The Capital Infrastructure Team would perform minor construction projects in-house, such as playground renovations and installation, sports field renovations and construction, turf removal, and minor drainage, irrigation, and hardscape improvements. The primary focus of this team in 2009-2010 would be the removal of turf from neighborhood parks to reduce staffing and water costs, the renovation of sports fields to improve the general conditions and to improve the revenue potential for these facilities, and development of the specialized skills and training needed to perform certified playground installations. This proposal begins to address the future reduction of the staffing in the Enhanced Parks Maintenance Reserve that is scheduled to sunset in 2010-2011. (Ongoing savings: \$54,823)

Performance Results:

Quality, Cost This action would increase minor project management resulting in more efficient planning, installation and construction and decreased costs so that the public would see fewer project delays.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Park Ranger Program	(22.18)	(1,429,783)	(1,429,783)

Neighborhood Services CSA
Life Enjoyment Services

This proposal would eliminate the Park Ranger Program and associated non-personal/equipment funding effective October 1, 2009. The Park Ranger Program is comprised of 24.43 positions: 15.0 full-time Park Rangers (13.0 filled positions and 2.0 vacant positions); 6.05 part-time unbenefitted Park Rangers; and 3.38 part-time benefitted Park Rangers (all of which are currently filled). The Park Rangers Program provides a broad range of services to all of the City's regional parks in addition to portions of the Downtown area. Full-time Park Rangers are considered peace officers, as they have gone through rigorous training through the South Bay Regional Public Training Consortium. This training allows full-time Park Rangers to issue citations including the ability to cite for infractions of park rules. Neighborhood parks would be unaffected by this reduction, however, it is anticipated that the Police Department will receive more calls for response to criminal or anti-social activities at the regional parks. The Park Rangers are also responsible for supervision of fee collection staff at the parks. Therefore, in order to maintain the supervision of fee collection activities, the addition of 2.25 part-time Account Clerks is recommended as part of this proposal. To help mitigate potential safety impacts that could be associated with this proposal, funding totaling \$150,000 has been proposed in the Parks and Community Facilities Development Capital Program for phones and signage in the regional parks. Phones would be placed at the parks with bodies of water (Lake Cunningham, Lake Almaden, and Overfelt Gardens), and signage would be placed in the remaining regional parks reminding people of basic use expectations and to outline expectations tied to key operating protocols in the absence of ranger staffing. (Ongoing savings: \$1,808,459)

Performance Results:

Quality, Customer Satisfaction Eliminating the Park Ranger Program would limit the public's ability to seek non-urgent assistance in the City's regional parks resulting in lower satisfaction levels and increased complaints. Calls for emergency services would fall directly to park users.

2. Safe School Campus Initiative Transfer to San José BEST Program		(1,000,000)	(1,000,000)
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Neighborhood Services CSA
Community Strengthening Services

This proposal recognizes an additional \$1.0 million in payments to the City for eligible capital projects and programs by the San Jose Redevelopment Agency to allow for an ongoing increase to the San José Bringing Everyone's Strengths Together (BEST) Program. This funding is proposed to be entirely used to reallocate one-half of the Safe School Campus Initiative (13.5 positions and non-personal/equipment funding) from the General Fund to BEST (\$1,000,000). The purpose of the Safe School Campus Initiative is to create and maintain an environment that is safe for students and staff. (Ongoing savings: \$1,000,000)

Performance Results:

No changes to current service levels are anticipated as a result of this proposal.