

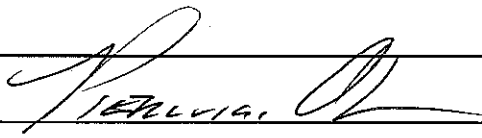
Memorandum

TO: MAYOR REED

FROM: Councilmember Pierluigi Oliverio

SUBJECT: BUDGET DOCUMENT

DATE: May 23, 2011

Approved  Date 5/23/11

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: Outsource Park Maintenance

Amount of City Funding Required: **Please see description and proposed options below**

Fund Type General Fund

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

Outsource Park Maintenance

In 2007, I proposed a pilot program specifically to outsource park maintenance at the Rose Garden Park. At that time, my proposal was refuted by the council.

Now, 2011, the Parks Department has put forward a proposal to outsource park maintenance as a way to continue to provide service. The potential cost savings deems this action worthy of councils support. Currently, it costs \$4.1 million to maintain parks (and keep bathrooms open) that are two acres or less in size. If the City outsources this activity, the cost is said to be reduced to \$1.3 million providing a possible \$2.8 million in savings.

\$12.8 million is the cost to maintain the parks larger than 2 acres. Outsourcing park maintenance for these parks would most likely yield at least 50% in cost savings. This savings could save 36 police officers from being laid off if the council chose to use the savings for this purpose.

If the savings is more than 50% than those dollars could go back to the Parks Department to pay for the watering of the parks. The goal is to reduce watering at parks from \$3 million to \$2.5 million. Therefore, the City should try to save as much money as possible to pay for watering to avoid killing the lawns during summer. Additional savings could go to maintain "dog poop bags" (In fact, there is no reason why the stocking of dog poop bags could not be done by the private contractor).

If there are additional savings, perhaps the City could remove the policy of not opening any new parks and instead use the additional savings to move forward with opening parks city wide.

Funding Source

Program/Project Title: **Outsource Park Maintenance**

Amount of City Funding Change: **Per the information provided above**

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

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

See above

Department or Organization: **Park Department**

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

Not applicable

This change is:

_____ One-time **X Ongoing**

The City Service Area to which the change best relates:

- Community and Economic Development Services
- Environmental and Utility Services
- X Neighborhood Services**
- Public Safety
- Strategic Support
- Transportation and Aviation Services