



Memorandum

TO: MAYOR LICCARDO

FROM: Councilmember Cohen

SUBJECT: BUDGET DOCUMENT

DATE: May 23, 2022

Approved

Date May 23, 2022

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: Alum Rock Park Maintenance

Amount of City Funding Required: \$240,750

This change is:

One-time Ongoing

Cost Estimate Number (if applicable): CE-FY22-23:036

Proposal Description, including the reason for the need and anticipated outcomes (Please describe how the proposal will affect services for San José residents, community groups, businesses, etc.):

Park District 8 is very large park district serving high need communities and important facilities (Alum Rock Park, Overfelt Gardens, all CD4 parks, most CD5 parks, and some tough trail segments) that have the lowest average PCA scores and need the most improvement.

Because the scope of Park District 8 is so large and includes Regional Parks with high needs, having only one Park Supervisor for this district is not sufficient to improve PCA scores to a level commiserate with the goal we have set city-wide and the expectations of our residents. Additionally, while one-time funding is being made available to perform some park and trail rehabilitation in Alum Rock Park, maintenance needs in this park exceed the capacity of the sole Park Supervisor which further exasperates the ability to prevent wildfires and handle emergency management in the park.

This funding request adds a dedicated Parks Facility Supervisor (PFS) (\$170,750 ongoing) and one truck (\$70,000 one-time) for the PFS suitable for navigating the terrain of Alum Rock Park and responding to Cherry Flat Dam in the event of an emergency.

While the additional PFS is being funded in FY22-23 with one-time money, there is opportunity to have the ongoing costs funded through department savings in the future.

Specifically, if funded, the PFS will:

Alum Rock Park safety:

1. Oversee Cherry Flat Dam, including regular inspections, reports to the State of California, emergency preparation/training and emergency response as defined in a new emergency action plan.
2. Manage contracts and consultants to develop and implement a vegetation management plan for Alum Rock Park, which has been funded through a different source, and provides for the long-term vegetation management required to keep the park and surrounding hills safe from wildfire. This process will take active involvement and the capacity of the current PFS doesn't allow for the plan to be completed in a timely fashion. Once the vegetation management plan is completed, it will enable the City and PFS to identify and compete for federal, state, and local grants to implement this critical work.
3. The PFS will become the Department's in-house expert on operating the Green Climber (a versatile remote-controlled mower that can manage vegetation on the steep hillsides of Alum Rock that are often covered in poison oak) that is funded in the Proposed Operating Budget.

Leverage Resilience Corps: Coordinate the efforts of the Resilience Corps in addressing presently overgrown vegetation and invasive species that are a fire hazard for neighboring properties and unhealthy for the environment, and rehabilitating Alum Rock's trails that had been nearly lost to the park's hillsides through decades of neglect, and in supporting park health at Overfelt Gardens Park. Currently the Resilience Corps are managed by a combination of the Park Ranger and the current PFS. Adding a dedicated PFS allows the Resilience Corp resources to be more effectively managed to become more productive in the work they do.

Partnership development: Undertake partnership and fund development activities, including but not limited to seeking partnership projects with the Peninsula Open Space Trust and Santa Clara Valley Open Space Authority, CalFIRE grants to implement the vegetation management plan (once developed), and historical resource grants that can support rehabilitation of Alum Rock Park's historical and natural resources including the Log Cabin, bridges, grottos, and more, and Overfelt Gardens Park's Chinese Cultural Garden and structures.

It is important to note that the new PFS will add a necessary level of support needed to improve the general oversight of the Alum Rock Park and, in the future, Overfelt Gardens Park. Having a dedicated PFS, primarily for Alum Rock Park, will provide more capacity to the existing PFS who oversees these major regional parks as well as parks in Council Districts 4 and 5 and is the only way to provide more capacity to the existing PFS to bring the PCA scores in the highest need areas of the City of San Jose to par with neighboring districts.

Funding Source

Essential Services Reserve:

Other (Please specify program/project/fund):

Department or Organization Contact

Please list the contact information for the individual that certified cost estimates contained within your recommendation:

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Department or Organization: PRNS

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