



Memorandum

TO: MAYOR REED

FROM: Councilmember Ash Kalra
Councilmember Kansen Chu

SUBJECT: BUDGET DOCUMENT

DATE: 5/22/2013

Approved

Ash Kalra
Kansen Chu

Date

5/22/13

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: **ADDITIONAL PARKS MAINTENANCE STAFF**

Amount of City Funding Required: \$65,000 for FY 2013-2014

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

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

This Budget Proposal adds 1.0 FTE Parks Maintenance Repair Worker I for the purpose of repairing and addressing problems with irrigation, playgrounds, drinking fountains, etc, at City parks. Over the past decade of budget shortfalls many services have been reduced or eliminated. Although Parks Maintenance staff has been doing an excellent job with the resources presently available, we feel that the addition of one FTE Parks Maintenance Worker I would assist in reducing the maintenance backlog that our current Parks workers are grappling with. We recognize that the 2013-2014 Proposed Operating Budget already calls for a Senior Maintenance Worker to provide oversight and assistance, but we feel that this front-line staffer is necessary to assist with immediately addressing Parks maintenance concerns.

We propose that the one-time funding be provided from the 2013-2014 Deficit Reserve Fund for the position, and have the costs refunded via the Mid-year budget review excess fund balance. The requested amount is 0.22% of the total \$29.4 million Future Deficit Reserve.

Funding Source

Essential Services Reserve (\$2 million)

Other (Program/Project/Fund): 2013-2014 Future Deficit Reserve (\$29.4 million)

Amount of City funding Change: \$65,000 in 2013-2014

Fund Type: General Fund

Department or Organization: PRNS

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

Name: Matt Cano – Deputy Director

Phone number: (408) 535-3570

E-mail address: Matt.Cano@sanjoseca.gov

This change is:

 x One-time Ongoing

The City Service Area to which the change best relates:

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