



Request for Policy Analysis (Council Referrals)

Department PRNS Rules Date 10/30/2024 Item C.2
 Department Rep. Name/Ext. Jon Cicirelli (Kari Davisson) 535-3551 Councilmember Sponsorship Ortiz
 Policy/Ordinance Subject Parks Funding and Maintenance Study Session

Staff Recommendation

<input checked="" type="checkbox"/> GREEN Adopt based on tradeoffs outlined on next page	<input type="checkbox"/> YELLOW Defer to a later designated date or the annual Budget Process	<input type="checkbox"/> RED Recommend Council not adopt nominated idea	<input type="checkbox"/> NEEDS CLARIFICATION OR MORE TIME TO EVALUATE
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Staff Evaluation

Is this already underway in a department work plan? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Is this time critical or an emergency? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Will this require substantial resources, staffing, budget, strategic support, or reprioritizing existing work plan? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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Criterion to Determine Scale of Project Complexity

Project complexity is determined by scoring the project in each of the 3 criteria below and then summing the score.

a. Low Complexity is a sum of 6 or less.

b. Medium Complexity is a sum of 7 – 9. Total Score = 10

c. High Complexity is a sum of 10 or greater.

		Low Complexity	Medium Complexity	High Complexity	
	Scoring Criterion	Estimated Duration	6 – 9 months <input type="checkbox"/> = 1	9 - 18 months <input checked="" type="checkbox"/> = 2	More than 18 months <input type="checkbox"/> = 3
(Internal)		Organizational Complexity Can easily be absorbed into existing work plan	<input checked="" type="checkbox"/> = 1	Planned work (future) <input type="checkbox"/> = 2	Work not currently proposed <input type="checkbox"/> = 3
		Have staff with required skillset/knowledge	<input checked="" type="checkbox"/> = 1	Have staff with required skillset/ requires moderate research <input type="checkbox"/> = 2	Do not have staff with required skillset/requires significant research <input type="checkbox"/> = 3
		Less than or equal 2 staff required	<input type="checkbox"/> = 1	3 - 4 staff required <input type="checkbox"/> = 2	More than 5 staff required <input checked="" type="checkbox"/> = 3
(External)		1 Additional department; no community outreach required <input type="checkbox"/> = 1	2 Other departments Involved; some community outreach required <input type="checkbox"/> = 2	3 or more departments and/or external partners involved; significant community outreach required <input checked="" type="checkbox"/> = 3	

DEPT. Required	<input type="checkbox"/> Airport	<input type="checkbox"/> Auditor	<input checked="" type="checkbox"/> CMO	<input type="checkbox"/> OEDCA	<input type="checkbox"/> ESD	<input type="checkbox"/> Fire	<input type="checkbox"/> HR	<input type="checkbox"/> IT	<input checked="" type="checkbox"/> PRNS	<input type="checkbox"/> Police	<input type="checkbox"/> Retirement
	<input checked="" type="checkbox"/> Attorney	<input type="checkbox"/> Clerk	<input checked="" type="checkbox"/> CMO – Budget	<input type="checkbox"/> Community Energy	<input type="checkbox"/> Finance	<input type="checkbox"/> Housing	<input type="checkbox"/> IPA	<input type="checkbox"/> Library	<input type="checkbox"/> PBCE	<input checked="" type="checkbox"/> PW	<input type="checkbox"/> DOT

CMO Approval: /s/ Lee Wilcox Date 10/29/24

Analysis

Explain the rationale for staff recommendation, including any mitigating factors that need to be considered (recent legislative action, significant work plan changes, etc.). Please address the following as well.

GREEN LIGHT: The Administration can implement this nominated idea under its current work plan. Item should be sent to Council to add to department work plan. (1) How will the idea be approached? (2) If adopted, what is its impact and/or tradeoff to the City Council Focus Area or to a department work plan, including strategic support? (3) What is the minimum viable scope to move the idea forward and reduce its complexity?

1. PRNS developed a preliminary scope for the Study Session (see below) and will work with the City Clerk's Office and City Manager's Office to bring it forward. Staff tentatively proposes early February 2025 as the time frame for this study session..

2. PRNS can support the stakeholder outreach being led by the District 5 Council Office. Staff would propose the following approaches to items 2a. and 2b. from the memorandum:

2a. Staff recommends pursuing this recommendation in two parts. First, in alignment with PRNS' existing practice, staff will work with the community and the Council Office to develop a maintenance plan for the lowest scoring parks, for the purpose of identifying and prioritizing maintenance needs and improving park conditions. Second, as part of staff's work to develop ballot measures to fund park maintenance for 2026, staff will develop a comprehensive plan to spend any potential ballot measure revenue, with the goal of maintaining parks consistent with community expectations. Council feedback at the study session directed in item 1 will help inform this planning effort.

2b. Participating in town halls on the topic of park maintenance aligns with PRNS' existing project to conduct public outreach on park maintenance ahead of consideration of 2026 revenue ballot measures. PRNS will coordinate with District 5 Council Office to develop a schedule for participation in this outreach.

YELLOW LIGHT: Administration recommends Council defer this nominated idea to a later designated date or the annual Budget Process due to (describe cost implications, workload impacts, or other factors)

RED LIGHT: The Administration recommends Council not to adopt this nominated idea due to (describe reason implementation would be difficult if not impossible – conflict with other laws, etc.).

Analysis (Continued)

Park Maintenance Study Session Draft Scope

(Note scope may be subject to change as staff develops the study session.)

The purpose of this study session is to inform the City Council and the public on the current approach to park maintenance and park maintenance funding and to discuss opportunities to increase or reconfigure maintenance funding with the goal of improving service to residents. To achieve this purpose staff anticipates covering the following topic areas:

Program History: The session will start with a brief history of San Jose's park maintenance and capital programs, including past efforts that have shaped the current service landscape.

Funding Overview: This section will provide an overview of how maintenance and capital programs are funded, including a description of the various funding sources, a review of funding needs as captured by the deferred maintenance backlog, and both internal and external partnerships that may present funding opportunities.

Maintenance Approach: This section will discuss how PRNS approaches park maintenance, including a discussion of maintenance level of service goals, how maintenance staff are deployed, and how data is used to inform maintenance decisions.

Future Funding Possibilities: This section will provide an overview of opportunities to improve funding for park maintenance, including presentation of staff's work plan for outreach and development for 2026 revenue ballot measures and potential next steps for reconfiguration of how park fees on new development are distributed throughout the City. Staff will also present on funding streams that other jurisdictions have used to fund park maintenance.