



SAN JOSE  
**PARKS, RECREATION &  
NEIGHBORHOOD SERVICES**

# **Sustainable Park Maintenance**

Neighborhood Services and Education Committee Meeting

March 8, 2018

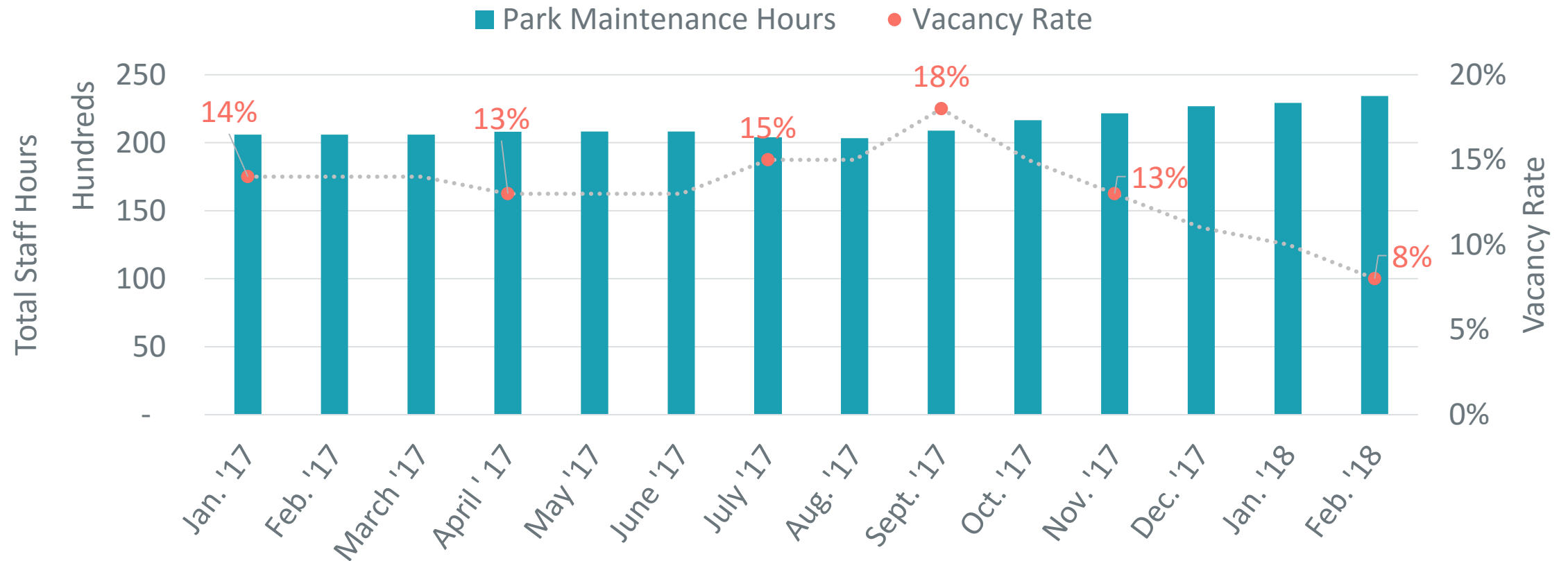
# About Park Maintenance

- Grounds Maintenance
- Litter and Garbage Collection
- Park Equipment Repair
- Special Event Support
- Turf Rehabilitation and Sports Field Renovations



# Overcoming Vacancy Challenges

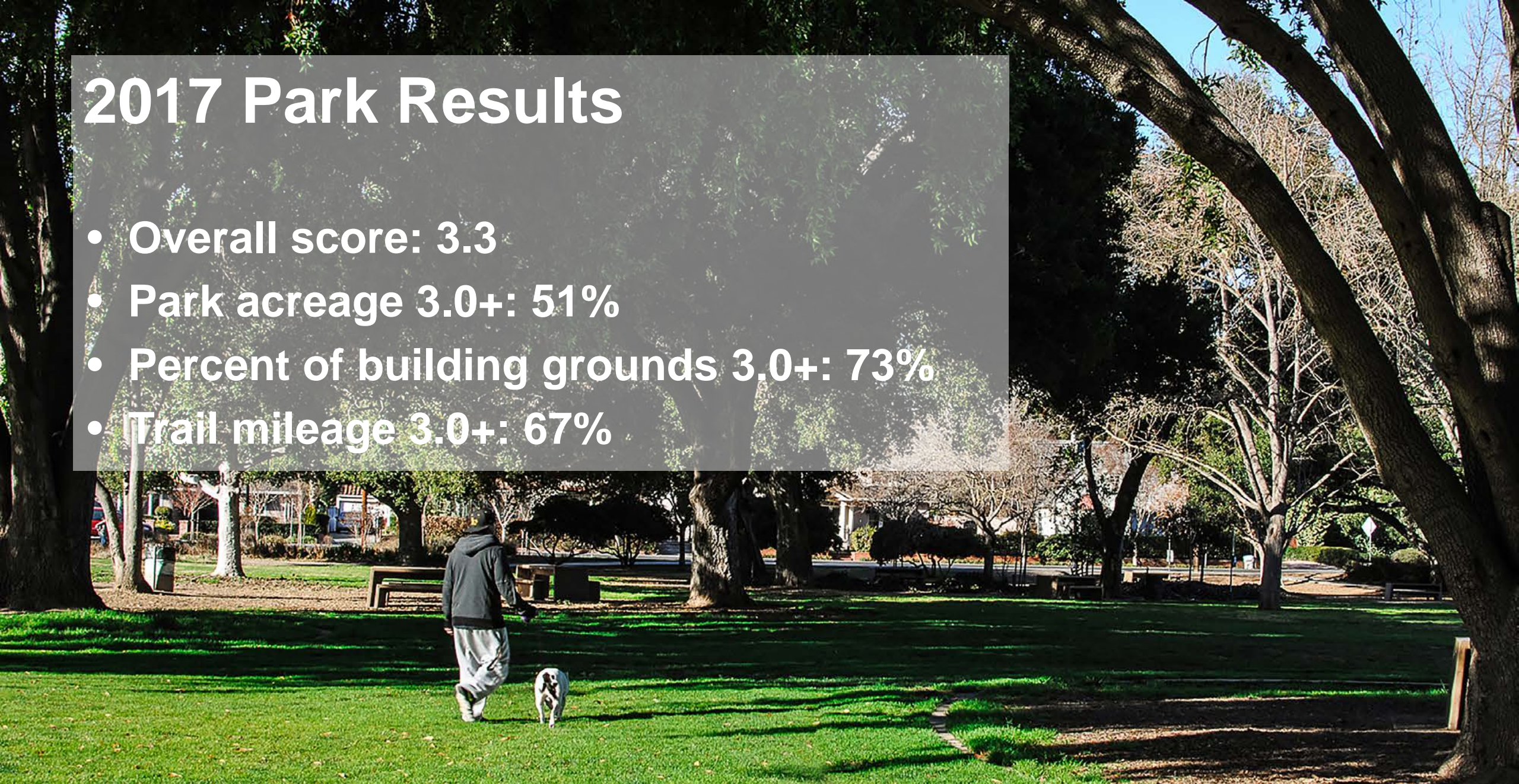
Park Maintenance Staff Hours and Vacancy Rate by Month





# 2017 Park Results

- Overall score: 3.3
- Park acreage 3.0+: 51%
- Percent of building grounds 3.0+: 73%
- Trail mileage 3.0+: 67%





# Environmental Stewardship



- Water Usage
- Integrated Pest Management
- Tree Management

# Financial Stewardship—Promising Approaches



- Operational Efficiencies
- Partnerships and Strategic Alliances
- Funding Initiatives

# Ongoing Maintenance Need (\$ Millions)

	Additional Funding Needed from Current Budget	Total Funding Needed
(1) Current Funding (30% of parks with PCA $\leq$ 3.0)	\$ 0.6 M	\$ 24.6 M
(2) Improve all parks to minimum PCA 3.0	\$ 2.7 M (+11%)	\$ 26.7 M
(3) Improve overall average to PCA 3.5	\$ 5.3 M (+22%)	\$ 29.3 M
(4) Improve overall average to PCA 4.0	\$ 19.9 M (+83%)	\$ 43.9 M