

**From:** [Mendez, Zacharias](#)  
**To:** [O'Reilly, Torie](#); [Cordova, Patrick](#)  
**Cc:** [Burnham, Nicolle](#)  
**Subject:** Re: Operations and Maintenance Estimates  
**Date:** Wednesday, July 1, 2020 11:26:18 AM

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Hey Torie,

Thanks for the confirmation. I assume if we were to estimate a security cost, it would be in the form of FTE for a Ranger or two dedicated to the area? I would like to provide Google with that cost estimate. Can you confirm the staffing level we would look at for Rangers if we were to provide security? @Patrick, can you provide the cost estimate for the staffing level Torie indicates?

Regarding utilities, is that something that we would typically cost out?

Thanks,  
Zak

**ZACHARIAS MENDEZ** | Parks Planner  
**Parks, Recreation and Neighborhood Services**  
City Hall | Tel: 408.793.4171  
200 East Santa Clara Street, San José, CA 95113  
***Building Community Through Fun***  
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**From:** O'Reilly, Torie <Torie.O'Reilly@sanjoseca.gov>  
**Sent:** Tuesday, June 30, 2020 2:59 PM  
**To:** Mendez, Zacharias <Zacharias.Mendez@sanjoseca.gov>  
**Cc:** Burnham, Nicolle <nicolle.burnham@sanjoseca.gov>  
**Subject:** Re: Operations and Maintenance Estimates

Yes

Sent from my iPhone

On Jun 30, 2020, at 1:44 PM, Mendez, Zacharias  
<Zacharias.Mendez@sanjoseca.gov> wrote:

Hey Torie,

Forwarding this along, hoping you can fact check some figures really quickly. We provided Google with some numbers early on to estimate the operations and maintenance costs for the Downtown West proposed park system. Our original assumptions were that this would be a heavily activated area, with programming akin to Plaza de Cesar Chavez activation 3-5 times a week.

Do the numbers provided below seem like they would account for maintenance materials and supplies, security, and utilities? I believe the non-personal would cover the materials and supplies, but not the security and utilities. Right?

<b><u>TOTAL PERSONAL</u></b>	<b><u>\$880,402</u></b>
(1 FTE) Park Facility Supervisor	\$157,398
(1 FTE) Senior Maintenance Worker	128,410
(1 FTE) Gardener	\$108,134
(2 FTE) Groundswoker	\$198,730
(3 FTE) Maintenance Assistant	\$287,730
<b>TOTAL NONPERSONAL</b>	<b>\$255,000</b>
Approximate Cost/Acre	\$17,000
Total Acres	15
<b>TOTAL ANNUAL COST</b>	<b>\$1,135,402</b>

Thanks,  
Zak

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**From:** Bethany Windle <bethanywindle@google.com>  
**Sent:** Tuesday, June 30, 2020 12:03 PM  
**To:** Mendez, Zacharias <Zacharias.Mendez@sanjoseca.gov>  
**Subject:** Re: Operations and Maintenance Estimates

[External Email]

Hi Zak,

A few more questions related to O+M. Here is a summary of what has been provided to date (not including activation/programming):

Category	Annual Cost
Total	
Personnel	\$880,402
Total non-personnel	\$255,000
Total Annual cost	\$1,135,402

Do these numbers capture maintenance materials and supplies, security, or utilities?

Thanks,  
Bethany

On Wed, Jun 17, 2020 at 5:08 PM Mendez, Zacharias

<[Zacharias.Mendez@sanjoseca.gov](mailto:Zacharias.Mendez@sanjoseca.gov)> wrote:

Hey Bethany,

Responses below.

- What is the level of care represented in the operational + maintenance cost estimates provided?
  - The staffing model assumed a high level of care. Parks staff were asked to provide estimates based on public spaces that would be activated heavily (5 days a week), in a style similar to activation of Plaza de Cesar Chavez.
- Are the O & M staffing requirements shown, dedicated staff?
  - These would be dedicated staff. The staffing model suggested is similar to staffing models we have for our park districts around the city. Essentially, the level of care projected and associated staffing model provided would be akin to our Department creating an entirely new park district.
- Is trash and janitorial included in the costs shown?
  - Yes, this is included in the maintenance model we would employ.

Let me know if you have any other questions about the O&M. Just a quick

follow up on our conversation earlier this week, are you able to provide some of the initial cost estimates for the open spaces?

Thanks,  
Zak

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**From:** Bethany Windle <[bethanywindle@google.com](mailto:bethanywindle@google.com)>  
**Sent:** Wednesday, June 17, 2020 1:46 PM  
**To:** Mendez, Zacharias <[Zacharias.Mendez@sanjoseca.gov](mailto:Zacharias.Mendez@sanjoseca.gov)>  
**Cc:** Burnham, Nicolle <[nicolle.burnham@sanjoseca.gov](mailto:nicolle.burnham@sanjoseca.gov)>; [abromberg@google.com](mailto:abromberg@google.com)  
<[abromberg@google.com](mailto:abromberg@google.com)>  
**Subject:** Re: Operations and Maintenance Estimates

[External Email]

Hi Zak,

Some additional questions have come up with MJM working on the operations and maintenance cost estimates.

- What is the level of care represented in the operational + maintenance cost estimates provided?
- Are the O & M staffing requirements shown, dedicated staff?
- Is trash and janitorial included in the costs shown?

Thank you,  
Bethany

On Fri, Mar 6, 2020 at 7:46 PM Mendez, Zacharias  
<[Zacharias.Mendez@sanjoseca.gov](mailto:Zacharias.Mendez@sanjoseca.gov)> wrote:

Hey Bethany,

Attached are the O&M numbers that were requested. Let me know if you have any questions.

Thanks,  
Zak

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**Parks, Recreation and Neighborhood Services**  
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**Bethany Windle** |  
Project  
Manager  
Real Estate Development  
Sunnyvale, CA |  
[650.676.1534](tel:650.676.1534)

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**Bethany Windle** |  
Project  
Manager  
Real Estate Development

Sunnyvale, CA |  
[650.676.1534](tel:650.676.1534)

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