

# Parks, Recreation and Neighborhood Services Department

Jon Cicirelli, Director

## MISSION

*Connecting People through Parks, Recreation and Neighborhood  
Services for an Active San José*

**CITY SERVICE AREA**  
*Neighborhood Services*

## CORE SERVICES

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### COMMUNITY FACILITIES DEVELOPMENT

Create uniquely San José places that foster relationships with people and nature and offer a civic presence.

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### COMMUNITY SERVICES

Empower and support residents, schools, and local organizations to make the City more livable, safe and clean.

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### PARKS MAINTENANCE AND OPERATIONS

Ensure the proper maintenance and operation of City parks, trails and open spaces that provide opportunities for residents to connect to nature and lead active, healthy lifestyles.

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### RECREATION SERVICES

Through recreation, promote play and health, strengthen communities and enrich lives.

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**Strategic Support:** Budget and Financial Management Services, Contracting Services, Employee Services, Marketing and Public Information, and Emergency Response and Recovery

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# Parks, Recreation and Neighborhood Services Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Community Facilities Development Core Service</i></b>	
<b>Major Capital Improvement Projects Management</b>	Oversees and manages approximately 150 projects in the City's community centers, trail network, and park system, focusing on large developments, construction of turnkey parks, and planning efforts to identify and acquire new parkland.
<b>Minor Parks Capital Improvement Projects</b>	Dedicated design staff, repair workers, and construction teams focus their project planning, design, and implementation efforts on small-scale projects.
<b><i>Community Services Core Service</i></b>	
<b>Encampment Management</b>	Provides services at homeless encampment locations throughout the City, including trash management, biowaste removal, encampment engagement and education, and encampment abatement.
<b>Illegal Dumping and Homeless Encampment Trash Collection and Abatement</b>	In partnership with neighborhoods, businesses, and non-profit partners, provides neighborhood and environmental beautification and cleanup services by eliminating blight caused by illegal dumping and homeless encampment trash accumulation throughout the City.
<b>Neighborhood Blight Reduction and Beautification</b>	Provides services and support for litter clean up, graffiti removal, illegal dumping removal, city-wide beautification, outreach and education, and neighborhood association engagement and support.
<b>Youth Gang Prevention and Intervention</b>	Comprised of a broad coalition of school officials, community and faith-based organizations, local residents, representatives of local law enforcement agencies, and City, County, and State government leaders that leverage each group's expertise as part of a coordinated, interagency effort to curb gang-related violence.
<b><i>Parks Maintenance and Operations</i></b>	
<b>Family Camp</b>	Provides campers with reservable wood-framed canvas tents, a dining hall, food services, recreation programs, a swimming area, and a nature center at an all-inclusive, 51.2-acre campground located in the Sierra Nevada wilderness.
<b>Happy Hollow Park &amp; Zoo</b>	Focuses on conservation, education, animal welfare, and fun by providing animal exhibits and interactive, multi-generational attractions that create connections that inspire a strong sense of community.
<b>Municipal Golf Courses</b>	Provides outdoor recreation and community access to golf play at reasonable rates at City-owned Municipal Golf Courses - including San José Municipal Golf Course, Los Lagos Golf Course, and Rancho del Pueblo Golf Course.
<b>Neighborhood Parks and Regional Parks</b>	Maintains and operates 203 neighborhood parks and many other civic spaces as well as 10 regional parks to provide safe, clean, and green public spaces for the community to live and play.
<b>Park Rangers</b>	Protect, preserve, and enhance the natural and cultural resources of the City's parks, trails, and open spaces.

# Parks, Recreation and Neighborhood Services Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Parks Maintenance and Operations</i></b>	
<b>Parks Administration</b>	Provides the central management of 203 neighborhood parks and many other civic spaces, including 10 regional parks; 64.93 miles of trails; San José Family Camp; Special Parks Use and facility rentals; City-Wide Sports; the Volunteer Management Unit; Community Gardens; Emma Prusch Farm Park; and Happy Hollow Park & Zoo.
<b>Sports Fields Maintenance and Reservations</b>	Provides community access to outdoor play and recreation at Arcadia Ballpark, PAL Stadium, and 83 sports fields in 47 parks; also known as "City-Wide Sports."
<b>Volunteer, Adopt a Park, and Community Gardens</b>	Includes the Volunteer Corporate Connections, Adopt-A-Park, and One Day events that promote community engagement by working directly with the community members and organizations to supplement park maintenance, and provide opportunities to connect with nature and members of their larger community by helping keep San José clean and beautiful. Community Gardens provide space for San José residents to grow fruits and vegetables to supplement a healthy lifestyle, also providing benefits by creating community and decreasing social isolation and improving environmental education.
<b><i>Recreation Services Core Service</i></b>	
<b>Aquatics</b>	Offers San José residents and surrounding communities access to pools for swim lessons and recreational swim at affordable costs.
<b>Community Center Operations</b>	Offers a multi-service Community Center Hub model in order to improve all residents' health and quality of life through dynamic recreational opportunities and high-quality facilities.
<b>Park Activation/ Placemaking</b>	Repurposes and reimagines underused public space through creative and innovative programming, utilizing the City of San José assets, community inspiration, and resident potential to create public life that promotes health, happiness, and well-being in San José.
<b>Neighborhood Center Partners Program (formerly PRNS Re-Use)</b>	Allows community-based nonprofits, neighborhood associations, school districts, and other government agencies or community service providers to use City-owned facilities in exchange for providing San José residents with low or no-cost services.
<b>Recreation Administration</b>	Oversees and manages recreation programs and facilities that are used to promote play and health; strengthen communities and enrich lives throughout San José in an effort to foster healthier lifestyles; improve quality of living; and connect, inform, and engage residents.
<b>Senior Services</b>	Strives to decrease social isolation, encourage healthy aging, provide nutritional meals, and offer additional resource connections for older adults through wrap-around services provided at City of San José community centers.
<b>Youth Services</b>	Offers enrichment, healthy recreation, developmental assets, homework assistance, safety, and fun in the provision of afterschool programming to students.

## Parks, Recreation and Neighborhood Services Department

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### Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Strategic Support Core Service</i>	
<b>Capital Budget and Project Management</b>	Oversees the capital budget process and grant support team.
<b>PRNS Financial Management</b>	Manages the budget and all financial transactions for the department and drives the Department's annual budget development.
<b>PRNS Human Resources</b>	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
<b>PRNS Management and Administration</b>	Provides executive-level, leadership, analytical and administrative support to the department. Manages public information to promote and elevate the community's awareness of the department through web management, graphic design services, translation services, photography, videography, social media engagement, crisis communications, and public relations.
<b>PRNS Emergency Response and Recovery</b>	Provides for the coordination and delivery of emergency services and recovery activities.

# Parks, Recreation and Neighborhood Services Department

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## Department Budget Summary

### Expected 2024-2025 Service Delivery

- Implement ActivateSJ, through Stewardship, Nature, Equity & Access, Identity, and Public Life.
- Maintain clean and safe parks and trails, providing extra attention to parks with the lowest assessment ratings.
- Protect, preserve, and enhance the natural and cultural resources of parks, trails, watersheds, and open spaces through the Park Ranger Program.
- Provide outdoor experiences and opportunities to interact with nature by maintaining unique facilities such as Happy Hollow Park & Zoo, Lake Cunningham Action Sports Park, and activating public spaces through Viva Parks and Viva CalleSJ.
- Provide residents of all ages access to community health and recreational programs.
- Provide scholarship opportunities for eligible families to ensure that cost is not a barrier to accessing healthy recreational opportunities.
- Continue cultivating healthy and resilient neighborhoods through Youth Intervention and Community Services Programs.
- Manage the BeautifySJ program to address issues of blight and quality of life in coordination with departments, community-based nonprofits, volunteers, and service providers.

### 2024-2025 Key Budget Actions

- As directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, adds \$15.9 million and 37.3 positions to BeautifySJ to meet the requirements along waterways in accordance with the City's Municipal Regional Stormwater Permit and to continue and expand existing programmatic efforts of encampment maintenance, abatement, and blight reduction.
- Previously funded on a one-time basis, as directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, continues and makes permanent 4.25 positions for child and youth programming – these positions support City-wide Out of School programs serving more than 15,000 youth participants throughout the year – and continues and makes permanent 1.0 Recreation Program Specialist, 0.75 Senior Recreation Leader, and 2.0 Recreation Leader positions to continue offering a full range of free programs to youth at Starbird and Berryessa Youth Centers.
- Continues and makes permanent 1.0 Parks, Recreation, and Facilities Supervisor for management and oversight of the Alum Rock Park Vegetation Management Plan and Cherry Flat Dam inspection and maintenance.
- Eliminates one Viva CalleSJ and 25 Viva Parks events through the deletion of 1.0 Events Coordinator and 1.5 Recreation Leader positions and the deletion of \$242,000 in non-personal/equipment funding.
- Closes all six fitness centers at the Almaden, Bascom, Camden, Mayfair, Roosevelt, and Seven Trees Community Centers by eliminating 4.30 Recreation Leader PT and 1.00 Recreation Program Specialist positions and \$13,000 of non-personal/equipment for supplies.

### Operating Funds Managed

- Municipal Golf Course Fund
- St. James Park Management District Fund

# Parks, Recreation and Neighborhood Services Department

## Department Budget Summary

	2022-2023 Actuals ***	2023-2024 Adopted ****	2024-2025 Forecast	2024-2025 Proposed
<b>Dollars by Core Service</b>				
Community Facilities Development	6,590,309	7,624,229	7,955,096	7,955,096
Community Services	33,324,790	42,010,588	33,298,649	50,205,900
Parks Maintenance and Operations	54,533,151	61,143,154	61,191,980	61,122,593
Recreation Services	26,516,023	33,946,673	34,883,426	35,140,387
Strategic Support - Neighborhood Services	14,328,090	7,684,184	7,401,136	7,579,625
Strategic Support - Other - Neighborhood Services	10,347,925	15,314,951	5,745,693	5,900,403
<b>Total</b>	<b>\$145,640,287</b>	<b>\$167,723,779</b>	<b>\$150,475,980</b>	<b>\$167,904,004</b>
<b>Dollars by Category</b>				
<b>Personal Services and Non-Personal/Equipment</b>				
Salaries/Benefits	75,200,459	89,980,336	95,802,250	100,769,417
Overtime	2,826,229	388,218	388,218	388,218
<b>Subtotal Personal Services</b>	<b>\$78,026,688</b>	<b>\$90,368,554</b>	<b>\$96,190,468</b>	<b>\$101,157,635</b>
Non-Personal/Equipment	29,252,761	44,306,642	41,175,123	52,206,412
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$107,279,449</b>	<b>\$134,675,196</b>	<b>\$137,365,591</b>	<b>\$153,364,047</b>
<b>Other Costs *</b>				
City-Wide Expenses	32,838,023	25,039,200	8,637,199	8,956,835
General Fund Capital	1,164,783	6,075,000	0	0
Gifts	396,283	212,001	208,636	208,636
Housing Loans and Grants	1,937	0	0	0
Other	716,858	58,000	114,000	1,219,222
Other - Capital	0	0	0	0
Overhead Costs	2,376,650	164,382	2,650,554	2,655,264
Workers' Compensation	866,304	1,500,000	1,500,000	1,500,000
<b>Total Other Costs</b>	<b>\$38,360,838</b>	<b>\$33,048,583</b>	<b>\$13,110,389</b>	<b>\$14,539,957</b>
<b>Total</b>	<b>\$145,640,287</b>	<b>\$167,723,779</b>	<b>\$150,475,980</b>	<b>\$167,904,004</b>

\* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

\*\* The position counts displayed in the 2022-2023 Actuals column reflect those included in the 2022-2023 Adopted Budget.

\*\*\* 2022-2023 Actuals may not subtotal due to rounding.

\*\*\*\* The amounts in the 2023-2024 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

# Parks, Recreation and Neighborhood Services Department

## Department Budget Summary

	2022-2023 Actuals ***	2023-2024 Adopted ****	2024-2025 Forecast	2024-2025 Proposed
<b>Dollars by Fund</b>				
General Fund (001)	131,343,705	155,941,277	135,101,075	151,021,265
Airport Maintenance And Operation Fund (523)	1,115	66,582	74,980	74,980
American Rescue Plan Fund (402)	0	0	0	0
Community Development Block Grant Fund (441)	13,670	0	0	0
Community Facilities District No. 14 (Raleigh-Charlotte) Fund (379)	345,465	452,729	475,356	475,356
Community Facilities District No. 16 (Raleigh-Coronado) Fund (344)	20,369	59,901	59,901	59,901
Emergency Reserve Fund (406)	384,256	0	0	0
Gift Trust Fund (139)	459,649	394,417	378,000	378,000
Municipal Golf Course Fund (518)	449,747	0	0	0
Real Property Transfer Tax Fund (404)	0	0	261,516	1,686,516
San José Opioid Response Fund (130)	0	0	54,000	122,000
St. James Park Management District Fund (345)	561,604	720,988	768,770	783,604
Capital Funds	12,060,708	10,087,885	13,302,382	13,302,382
<b>Total</b>	<b>\$145,640,287</b>	<b>\$167,723,779</b>	<b>\$150,475,980</b>	<b>\$167,904,004</b>
<b>Positions by Core Service **</b>				
Community Facilities Development	39.06	40.06	39.06	39.06
Community Services	126.48	141.15	123.15	160.40
Parks Maintenance and Operations	367.39	370.47	365.76	364.61
Recreation Services	253.72	261.73	252.12	254.80
Strategic Support - Neighborhood Services	35.21	37.21	37.51	38.51
Strategic Support - Other - Neighborhood Services	4.35	3.35	3.05	3.05
<b>Total</b>	<b>826.21</b>	<b>853.97</b>	<b>820.65</b>	<b>860.43</b>

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# Parks, Recreation and Neighborhood Services Department

## Department Budget Summary

	2022-2023 Actuals **	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Proposed	2024-2025 Proposed Positions
<b>Dollars by Program*</b>					
<b>Community Facilities Development</b>					
Major Capital Improvement Projects Management	4,422,921	4,500,026	4,648,042	4,648,042	20.25
Minor Parks Capital Improvement Projects	2,167,387	3,124,203	3,307,054	3,307,054	18.81
<b>Sub-Total</b>	<b>6,590,309</b>	<b>7,624,229</b>	<b>7,955,096</b>	<b>7,955,096</b>	<b>39.06</b>
<b>Community Services</b>					
Anti-Graffiti and Anti-Litter	4,611,345	6,605,403	0	0	1.00
Encampment Management	0	0	14,731,205	29,853,674	78.00
Illegal Dumping and Homeless Encampment Trash Collection and Abatement Services	17,933,606	23,927,736	0	0	1.00
Neighborhood Blight Reduction and Beautification	0	0	7,331,093	9,378,569	32.00
Youth Gang Prevention and Intervention	10,779,838	11,477,449	11,236,351	10,973,657	50.40
<b>Sub-Total</b>	<b>33,324,790</b>	<b>42,010,588</b>	<b>33,298,649</b>	<b>50,205,900</b>	<b>160.40</b>
<b>Parks Maintenance and Operations</b>					
Family Camp	1,064,115	1,370,453	1,098,614	1,056,407	7.55
Happy Hollow Park & Zoo	10,977,058	10,043,054	10,862,101	10,920,158	98.85
Municipal Golf Courses	449,747	0	0	0	0.00
Neighborhood Parks and Regional Parks	28,771,734	36,413,878	37,598,232	37,581,672	193.04
Park Rangers	2,216,165	3,431,419	3,696,703	3,696,703	22.71
Parks Administration	6,692,854	6,001,492	3,522,124	3,522,124	12.60
Sports Fields Maintenance and Reservations	3,365,292	2,814,000	3,250,537	3,181,860	23.62
Volunteer, Adopt a Park, and Community Gardens	996,184	1,068,858	1,163,669	1,163,669	6.24
<b>Sub-Total</b>	<b>54,533,151</b>	<b>61,143,154</b>	<b>61,191,980</b>	<b>61,122,593</b>	<b>364.61</b>
<b>Recreation Services</b>					
Aquatics	701,545	1,230,704	1,408,701	1,408,701	13.91
Community Center Operations	18,163,157	22,414,751	23,116,254	23,857,691	201.52
Neighborhood Center Partners Program	2,462,355	2,801,823	3,015,676	3,015,676	18.10
Park Activation/Placemaking	2,321,653	3,078,907	2,898,649	2,419,342	11.27
Recreation Administration	1,746,635	1,877,208	2,048,600	2,043,431	7.50
Senior Services	1,120,421	2,431,239	2,395,546	2,395,546	2.50
Youth Services	256	112,041	0	0	0.00
<b>Sub-Total</b>	<b>26,516,023</b>	<b>33,946,673</b>	<b>34,883,426</b>	<b>35,140,387</b>	<b>254.80</b>
<b>Strategic Support - Neighborhood Services</b>					

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# Parks, Recreation and Neighborhood Services Department

## Department Budget Summary

	2022-2023 Actuals **	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Proposed	2024-2025 Proposed Positions
Capital Budget and Project Management	627,834	644,988	936,880	936,880	4.85
PRNS Emergency Response and Recovery	6,369,018	1,000,000	0	0	0.00
PRNS Financial Management	4,012,828	3,100,787	3,299,794	3,299,794	17.40
PRNS Human Resources	1,097,751	1,078,707	1,211,665	1,211,665	8.73
PRNS Management and Administration	2,220,659	1,859,702	1,952,797	2,131,286	7.53
<b>Sub-Total</b>	<b>14,328,090</b>	<b>7,684,184</b>	<b>7,401,136</b>	<b>7,579,625</b>	<b>38.51</b>
<b>Strategic Support - Other - Neighborhood Services</b>					
PRNS Capital	5,327,892	6,992,714	988,503	988,503	3.05
PRNS Gifts	337,766	270,001	268,636	268,636	0.00
PRNS Other Departmental - City-Wide	2,861,533	6,387,854	338,000	488,000	0.00
PRNS Other Operational - Administration	826,712	0	0	0	0.00
PRNS Overhead	127,717	164,382	2,650,554	2,655,264	0.00
PRNS Workers' Compensation	866,304	1,500,000	1,500,000	1,500,000	0.00
<b>Sub-Total</b>	<b>10,347,925</b>	<b>15,314,951</b>	<b>5,745,693</b>	<b>5,900,403</b>	<b>3.05</b>
<b>Total</b>	<b>\$145,640,287</b>	<b>\$167,723,779</b>	<b>\$150,475,980</b>	<b>\$167,904,004</b>	<b>860.43</b>

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# Parks, Recreation and Neighborhood Services

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2023-2024):</b>	<b>853.97</b>	<b>134,675,196</b>	<b>123,327,079</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudgets (1.0 Senior Analyst)	(1.00)	(895,000)	(895,000)
• CaliforniansForAll Youth Workforce Program - Climate Change Pathway (1.0 Senior Analyst)	(1.00)	-	-
• Beautify San José (5.0 Community Activity Worker, 3.0 Community Coordinator, 8.0 Maintenance Worker II, 1.0 Senior Maintenance Worker, and 1.0 Staff Specialist)	(18.00)	(4,222,013)	(4,222,013)
• Child and Youth Programming Staffing (1.0 Parks, Recreation & Facilities Supervisor, 1.0 Analyst I/II, 2.25 Senior Recreation Leader PT)	(4.25)	(528,727)	(528,727)
• Youth Scholarship Funding		(500,000)	(500,000)
• Enhanced Blight Response Near Emergency Interim Housing (EIH) Communities		(350,000)	(350,000)
• Starbird Youth Center and Berryessa Youth Center Out of School Programming (0.75 Senior Recreation Leader PT, 1.0 Recreation Program Specialist, and 2.0 Recreation Leader PT-U)	(3.75)	(266,775)	(266,775)
• Beautify San José Consolidated Model Staffing (2.0 Therapeutic Specialist)	(2.00)	(243,273)	(243,273)
• Park Wildland Fire Engine Replacement		(200,000)	(200,000)
• Alum Rock Park Staffing (1.0 Parks, Recreation & Facilities Supervisor)	(1.00)	(169,255)	(169,255)
• Youth Intervention Services/Project Hope Vehicles		(90,000)	(90,000)
• Commingled Waste in Publicly Maintained Waste Receptacles		(64,000)	(64,000)
• R.O.C.K. Scholarships (District #7)		(50,000)	(50,000)
• Assistant Arborist Light-Duty Vehicle		(40,000)	(40,000)
• Special Park Use/Park Reservation Staffing		(26,662)	(26,662)
• East San José Culture Night Market		(25,000)	(25,000)
• Friends of Levitt Pavilion San José		(25,000)	(25,000)
• Improving Educational Outcomes for Latino Youth - East Side Education Initiative		(25,000)	(25,000)
• Improving Educational Outcomes for Latino Youth - LEAF		(25,000)	(25,000)
• SJ Makers for Friday Night Activation at Backesto Park		(20,000)	(20,000)
• Increasing Dog Waste Disposal in City Parks		(18,000)	(18,000)
• Park Maintenance Management Restructuring		(6,000)	(6,000)
• San José Recreation Preschool Program Grant		(5,000)	(5,000)
• Aquatics Program		(3,000)	(3,000)
• Fiscal Team Staffing		(3,000)	(3,000)
• Happy Hollow Education Staffing		(3,000)	(3,000)
• Safety Officer Staffing		(3,000)	(3,000)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(31.00)</b>	<b>(7,806,704)</b>	<b>(7,806,704)</b>

# Parks, Recreation and Neighborhood Services

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:		6,908,692	6,098,480
- 1.0 Gerontology Specialist to 1.0 Recreation Program Specialist			
- 1.0 Senior Engineer to 1.0 Assoc Structure/Land Designer			
- 1.0 Recreation Superintendent to 1.0 Parks Manager			
- 5.46 Park Ranger PT-U to 5.46 Park Ranger Assistant PT-U			
- 0.10 Park Ranger Assistant PT-U to 0.10 Park Ranger PT-U			
• Utilities: Gas, Electricity, Water		1,721,000	1,704,000
• Living Wage Adjustment		1,608,707	1,607,086
• Vehicle Operations & Maintenance		154,934	151,934
• Contract Services: Janitorial Services		28,060	28,060
• Supplies and Materials: Chemicals		6,000	6,000
• Part-Time Sick Leave Adjustment		5,356	5,356
• Contract Services: Small Park Bayscape		5,006	5,006
• Contract Services: Pacific Water Art		5,000	5,000
• Computer Data Processing: Arcadia Radios and Wi-Fi Maintenance Fees		2,000	2,000
• Amendment to the City Pay Plan for Various Classifications (City Council approval on March 5, 2024):	2.00	261,516	0
- Add 2.0 Community Activity Specialist			
• Parks, Recreation and Neighborhood Services Department Staffing (City Council approval on September 19, 2023):	(1.32)	13,530	53,281
- Add 1.0 Assistant to the Director			
- Delete 1.0 Staff Specialist			
- Delete 1.32 Recreation Leader PT			
• Approval of the Terms of an Agreement between the City of San José and Various Bargaining Units (City Council approval on September 12, 2023):	(3.00)	(222,702)	(222,702)
- Delete 2.5 Recreation Leader PT			
- Delete 0.5 Events Coordinator II PT			
<b>Technical Adjustments Subtotal:</b>	<b>(2.32)</b>	<b>10,497,099</b>	<b>9,443,501</b>
<b>2024-2025 Forecast Base Budget:</b>	<b>820.65</b>	<b>137,365,591</b>	<b>124,963,876</b>
<b>Budget Proposals Recommended</b>			
1. Beautify San José Stormwater Permit Implementation	14.00	8,153,041	7,833,263
2. Beautify San José Continuation and Expansion	23.25	7,539,682	7,539,682
3. Child and Youth Program Staffing	4.25	543,781	543,781
4. Starbird and Berryessa Youth Center Staffing	3.75	283,083	283,083
5. New Parks and Recreation Facilities Operations and Maintenance	4.18	247,000	247,000
6. Neighborhoods Associations Engagement Model	1.00	229,000	161,000
7. Alum Rock Vegetation Management and Dam Oversight Staffing	1.00	212,144	212,144
8. Racial Equity Senior Analyst	1.00	178,489	178,489
9. Urban Canopy Enhancement Staffing	1.00	83,000	83,000
10. Creek Clean-up Partners		75,000	75,000
11. Happy Hollow Park and Zoo Staffing	(0.47)	34,452	34,452

## Parks, Recreation and Neighborhood Services

### Budget Reconciliation

#### Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Budget Proposals Recommended</b>			
12. Vehicle Operations and Maintenance (Fleet Staffing)		19,001	19,001
13. St. James Park Placemaking Staff	0.25	10,124	0
14. Family Camp Maintenance Staffing	0.20	0	0
15. Gardner Community Center Staffing	3.75	0	0
16. Trauma to Triumph Program	(1.00)	0	0
17. Placemaking Program	(2.50)	(464,633)	(464,633)
18. Community Center Fitness Centers	(5.30)	(397,060)	(397,060)
19. Nature Program Staffing (Almaden Lake and Alum Rock Park)	(3.78)	(391,022)	(391,022)
20. Vacant Position Elimination	(4.80)	(356,626)	(356,626)
<b>Total Budget Proposals Recommended</b>	<b>39.78</b>	<b>15,998,456</b>	<b>15,600,554</b>
<b>2024-2025 Proposed Budget Total</b>	<b>860.43</b>	<b>153,364,047</b>	<b>140,564,430</b>

# Parks, Recreation and Neighborhood Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. <b>Beautify San José Stormwater Permit Implementation</b>	14.00	8,153,041	7,833,263

*Neighborhood Services CSA  
Community Services Core Service  
Encampment Management Program*

As directed in the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds 14.0 positions – 1.0 Program Manager, 1.0 Senior Analyst, 1.0 Community Services Supervisor, 3.0 Community Coordinator, 4.0 Community Activity Specialist, and 4.0 Maintenance Workers (all positions start November 2024 unless noted otherwise) – and \$6,755,000 of non-personal/equipment funding to support Beautify San José's Stormwater Permit Implementation strategy. This team will focus on key areas, dedicating resources to the efforts discussed below. However, it is important to note that the Administration will be refining its overall approach to Stormwater Permit implementation activities over the next several months and the allocation of resources may need to shift. The Administration will bring forward adjustments as part of a future budget process, as necessary.

**Waterways Abatement and Encampment Management** – adds 1.0 Program Manager position to manage the Waterways and Recreational Vehicles Pollution Prevention Programs and 1.0 Senior Analyst for high-level analytical support for implementation of the Direct Discharge Plan. A new Waterways Abatement Team (2.0 Community Coordinators and 2.0 Maintenance Workers) and supporting contractual services will conduct escalated cleanups, and abate encampments in areas of the creek that block access to critical infrastructure or other maintenance roads. A vendor will be used to assist with the collection and removal of trash from the encampment abatements, breakdown and dismantle encampments along the waterways, and properly dispose of biowaste and junked vehicles (\$4.7 million).

**Mitigating Impacts to Neighborhoods** - adds 1.0 Community Coordinator and 1.0 Community Activity Specialist positions to quickly react to new encampments and schedule trash pickup services and abatement activities as needed. As abatement service increases along creeks, people may self-relocate to neighborhoods. Total non-personal/equipment funding of \$1.6 million will be used for contractual services such as sorting trash and debris and bagging personal property, vehicle rentals, and supplies and materials (\$1.8 million).

**No Return / No Encampment Zones** - adds a team (1.0 Community Services Supervisor and 2.0 Community Activity Specialist positions,) and \$126,000 of non-personal/equipment funding ongoing to establish and maintain No Return / No Encampment Zones along waterways and within other select areas of San José. This team will work to ensure that areas where significant investments have been made will remain clear of encampments. A current team of 2.0 Community Activity Specialists positions will continue to focus on the Guadalupe River, while the newly added 2.0 Community Activity Specialists team will focus on managing zones on land and to comply with the Municipal Regional Stormwater Permit. Staff will interact directly with unhoused residents who may have moved into a No Return / No Encampment Zone to notify them of planned abatements, trash collection and biowaste removal; and engage with housed residents on impacts of encampments and with businesses on strategies to address encampments on their property along the waterways. The Community Services Supervisor position will lead abatement teams and coordinate with City partner departments. There are 11 No Return / No Encampment Zones currently identified: Guadalupe River (S. Julian to Woz Way), six current and three planned Emergency Interim Housing sites, and one Safe Parking site. The number

# Parks, Recreation and Neighborhood Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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**Beautify San José Stormwater Permit Implementation (Cont'd.)**

and location of sites may vary over time depending on operational priorities and available resources (\$407,000).

**Recreational Vehicle Pollution Prevention Program Expansion** – A separate allocation in the Real Property Transfer Tax Fund, increases the number of Recreational Vehicles (RVs) / lived-in vehicles serviced from 150 vehicles to 600 vehicles and increase the frequency of the service. The program is able to scale due to the ability to lease a vacuum truck, whereas in the past, the program was reliant on a vendor-only service model. The program removes and disposes human waste from RVs / lived-in vehicles, preventing these discharges from entering the waterways. With the addition of 1.0 Community Activity Specialist and 2.0 Maintenance Worker positions (September 2024) and contractual services, the RVs/ lived-in vehicles will be serviced approximately once every two weeks compared to once every four to six weeks previously (\$1.4 million in the Real Property Transfer Tax Fund).

**Deterrents Installation and Maintenance** – adds one-time non-personal/equipment funding of \$1.0 million to install and maintain deterrents such as bollards and rocks near the waterways as well as throughout the city.

(Ongoing costs: \$7,761,748)

<b>2. Beautify San José Continuation and Expansion</b>	<b>23.25</b>	<b>7,539,682</b>	<b>7,539,682</b>
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**Neighborhood Services CSA**  
**Community Services Core Service**  
*Encampment Management and Neighborhood Blight Reduction and Beautification Programs*

As directed in the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action continues and makes permanent 15.0 positions previously funded on a one-time basis; adds 3.25 ongoing positions – 1.0 Program Manager (November 2024), 1.0 Community Coordinator, 1.0 Maintenance Worker (February 2025), and the net addition of 0.25 Community Activity Specialist (February 2025); extends 4.0 Maintenance Workers positions and 1.0 Community Activity Worker position previously funded on a one-time basis through June 30, 2025; and allocates \$4.5 million of non-personal/equipment funding.

Programs piloted in 2023-2024 will now continue ongoing, including: two teams for **waterways trash pickup** at encampments located along waterways (\$1.6 million), the **RV Pollution Prevention Program** (\$1.6 million, servicing up to 150 vehicles), and the expanded **Cash for Trash Program** (\$692,000, 700 participants). In 2024-2025, a fourth **encampment trash management team** (1.0 Community Coordinator, 1.0 Maintenance Worker II, and vendor support) will be added on an ongoing basis (\$1.4 million). There are currently three encampment trash teams (1.0 Community Coordinator, 1.0 Maintenance Worker, and vendor support) operating in the North, East, and Southwest Zones. Each team provides weekly trash pickup at 38 sites for a total of 114 sites per week; the new team will add 50 encampment locations weekly that are not currently being serviced. Tasks completed by the team members include educating encampment residents on bagging trash, managing vendor staff, managing the logging of personal property into the encampment management system, collecting and coordinating with vendor removal of containers of human waste, distributing litter bags to residents, and completion of minor landscaping projects and/or the repair or replacement of deterrents if needed.

The addition of 1.0 Program Manager position will create needed oversight for the **Blight Reduction**

# Parks, Recreation and Neighborhood Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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**Beautify San José Continuation and Expansion (Cont'd.)**

**Program** (\$133,000). Blight Reduction encompasses graffiti removal, the anti-litter program, dumpster days, RAPID illegal dumping, neighborhood engagement and outreach, and coordination with interjurisdictional partners to remove blight. This position will provide day-to-day management and guidance to a team of approximately 40 staff, who currently report directly to the BSJ Division Manager position. This operating structure will be reevaluated as BSJ continues to develop.

The addition of 1.0 Community Activity Specialist position and one-time non-personal/equipment funding for the purchase of two cameras are recommended to **monitor illegal dumping and graffiti** activities throughout the City (\$121,000). BSJ currently has eight cameras, with 0.75 vacant Community Activity Worker (CAW) positions to view and monitor the cameras. This action deletes 0.75 CAW position and adds 1.0 Community Activity Specialist position who will review footage captured from the cameras to determine the correct next level of response (either the Police Department for graffiti or Planning, Building, Code Enforcement Department for illegal dumping or an inter-jurisdictional partner such as Caltrans where applicable). BSJ will also initiate a pilot program that uses technology to monitor and identify illegal dumping and graffiti activity.

Finally, this action provides one-time funding and extends 1.0 Community Activity Worker for the **Beautify Your Block** program (\$181,000) and 4.0 Maintenance Worker II positions through June 30, 2025 and non-personal/equipment funding (\$1.5 million, of which is \$100,000 ongoing) to complete implementation of the **Clean Gateways Pilot Program** for removal of weed, debris, and graffiti, and complete the beautification efforts at the 11 heavily trafficked gateways across Districts 3, 5, 6, and 7.

(Ongoing costs: \$5,987,507)

<b>3. Child and Youth Program Staffing</b>	<b>4.25</b>	<b>543,781</b>	<b>543,781</b>
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**Neighborhood Services CSA**  
**Recreation Services Core Service**  
*Community Center Operations Program*

As directed in the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action makes permanent 1.0 Parks, Recreation, & Facilities Supervisor (PRFS), 1.0 Analyst I/II and 2.25 Senior Recreation Leader PT-Benefited positions, \$13,500 of ongoing non-personal/equipment funding, and \$6,000 in one-time non-personal/equipment funding for City youth services that were previously funded on a one-time basis. The PRFS position oversees planning and delivery of Out of School Time programs (OOST), including ROCK Afterschool programs serving 1,117 kids, Break Camps serving 1,118 youths, and Summer Camps serving over 10,000 preschool and school-aged children. The position also supervises Teen Centers — a gathering place for teens that keeps nearly 4,100 participants positively engaged and away from negative activities such as gang association.

The Analyst I/II is responsible for tracking and managing the budget for childcare programs, including federal, State, and local government funding sources and meeting all reporting and financial requirements. The Senior Recreation Leader positions are each responsible for the supervision of two ROCK sites during the school year. This ensures proper supervision and adequate time spent at each location, as well as development of relationships with school administration, parents, and supervising staff. This structure maintains the quality standards expected of the OOST programs. (Ongoing costs: \$540,542)

# Parks, Recreation and Neighborhood Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>4. Starbird and Berryessa Youth Center Staffing</b>	<b>3.75</b>	<b>283,083</b>	<b>283,083</b>

*Neighborhood Services CSA  
Recreation Services Core Service  
Community Center Operations Program*

As directed in the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action continues and makes permanent 1.0 Recreation Program Specialist, 0.75 Senior Recreation Leader, 2.0 Recreation Leader PT positions, and \$14,000 of non-personal/equipment funding to support youth Out of School Time programming at Starbird and Berryessa Youth Centers. These positions will continue to provide a full range of youth programs at these sites including ROCK After School, Break Camps, Summer Camps, Leisure programming, and special events. The continued activation of these sites support the Department's mission to promote community spaces for a safe, fun, and healthy San José. (Ongoing costs: \$285,423)

<b>5. New Parks and Recreation Facilities Operations and Maintenance</b>	<b>4.18</b>	<b>247,000</b>	<b>247,000</b>
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*Neighborhood Services CSA  
Parks Maintenance and Operations Core Service  
Neighborhood Parks and Regional Parks Program*

This action adds 3.1 Maintenance Assistant PT, 1.0 Maintenance Assistant FT, and 0.08 Park Ranger PT positions and \$42,886 in non-personal/equipment funding for operating and maintenance costs associated with new facilities coming online in 2024-2025. These facilities include Alviso Park Expansion, Hanchett Park Development, Old Orchard Park, River Oaks Regional Stormwater Capture, Coyote Creek Trail (Mabury to Empire), Coyote Creek Trail (Phelan to Tully), Guadalupe River Trail (Thousand Oaks), and Winchester Orchard Park. This funding is supported through the liquidation of the New Parks and Recreation Facilities Operations and Maintenance Reserve, as described in the *General Fund, Transfers, Reserves* section of this document. (Ongoing costs: \$336,000)

<b>6. Neighborhood Association Engagement Model</b>	<b>1.00</b>	<b>229,000</b>	<b>161,000</b>
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*Neighborhood Services CSA  
Community Services Core Service  
Neighborhood Blight Reduction and Beautification Program*

This action adds 1.0 Program Manager position, partly funded in 2024-2025 by the General Fund, a rebudget of unexpended Build Back Better COVID-19 Recovery Taskforce funds from 2023-2024, and Opioid Settlement Funds. This Program Manager will be dedicated to the Neighborhoods Association Engagement Model (formerly Neighborhoods Commission) to lead its consolidation and expansion to better engage residents with a focus on strengthening neighborhood associations, coordinate services to reduce blight in neighborhoods, work with neighborhoods to beautify spaces impacted by blight, coordinate City service delivery, and increase neighbor-to-neighbor engagement. The Program Manager position will spend the remaining time on oversight of the disbursement of the opioid settlement funds, including opioid overdose prevention in neighborhoods, beginning with the most vulnerable, as well as focus on work related to the COVID-19 Recovery Taskforce. On an ongoing basis, the Program Manager position will be dedicated 50/50 to Neighborhoods Associations Engagement Model and work associated with the oversight of the use of the opioid settlement funds. (Ongoing costs: \$297,000)



# Parks, Recreation and Neighborhood Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Alum Rock Vegetation Management and Dam Oversight Staffing	1.00	212,144	212,144

*Neighborhood Services CSA  
Parks Maintenance and Operations Core Service  
Neighborhood Parks and Regional Parks Program*

This action continues and makes permanent 1.0 Parks, Recreation, and Facilities Supervisor position, and \$40,000 in non-personal/equipment funding to support the Alum Rock Park Vegetation Management Plan and implementation and inspection of Cherry Flat Dam. Execution of the federally mandated Vegetation Management Plan at Alum Rock Park include efforts to reduce fire fuels, support fire prevention and mitigation, and trail safety. This position is also responsible for ongoing inspections, management, and needed repairs and maintenance of Cherry Flat Dam for community flood prevention, including Emergency Action Plan training and exercises in coordination with the Fire Department, Park Rangers, and other responsible agencies, such as Conservation Corps and Valley Water. The PRFS has already been active in grant acquisition, securing \$500,000 in grant funding from the US Forest Service set for 2025, with an application pending for an additional award from Cal Fire. These grants are intended to support temporary positions reporting to the PRFS that are expected to further accelerate progress in Alum Rock Park. (Ongoing costs: \$212,144)

8. Racial Equity Senior Analyst	1.00	178,489	178,489
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*Neighborhood Services CSA  
Strategic Support - Neighborhood Services Core Service  
PRNS Management and Administration Program*

This action continues 1.0 Senior Analyst, limit-dated through June 30, 2025, to further enhance departmental efforts in achieving measurable and sustainable progress to advance racial equity. A key component of the City's commitment to addressing systemic racism is advancing racial equity through internal policies, programs and practices and making racial equity work the responsibility of all City employees, including both external customer-facing roles and departments, as well as internal facing roles and departments. Efforts to embed a racial equity lens in every aspect of City service will continue even after the position ends. The position will facilitate actions within the department to create and maintain a racial equity and inclusion framework and a Racial Equity Action Plan; support department leadership and staff through equity-focused strategic planning, policies and practices; assist the department to develop key departmental indicators of racial equity, including indicators tied to community objectives and outcomes and implement a system to track progress and report on these indicators; and integrate community input into decision-making and departmental strategies. (Ongoing costs: \$0)

# Parks, Recreation and Neighborhood Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>9. Urban Canopy Enhancement Staffing</b>  <i>Neighborhood Services CSA</i> <b><i>Parks Maintenance and Operations Core Service</i></b> <i>Neighborhood Parks and Regional Parks Program</i>  This action adds 1.0 Associate Construction Inspector position, decreases ongoing non-personal/equipment funding by \$117,318, and adds \$83,000 in one-time non-personal/equipment funding to enhance the Department's arboriculture staffing. The Associate Construction Inspector position will address urgent and emergency contracted tree work and implement a long-term tree maintenance schedule with contractors, initiating preventative measures to reduce risk and promote the City's urban canopy health. The position is also key in working with partner agency Our City Forest to plant new trees in underserved areas. The non-personal funding reduced in this proposal provided for contractual spending for tree planting; however, this will be replaced with revenue from Google tree donation funds, supplemented with mitigation fee revenue in partnership with DOT. The result of this action is more efficient beautification and expansion for the City's estimated inventory of 60,000 trees. (Ongoing costs: \$0)	1.00	83,000	83,000
<b>10. Creek Clean-up Partners</b>  <i>Neighborhood Services CSA</i> <b><i>Community Services Core Service</i></b> <i>Encampment Management Program</i>  As directed in the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds a total of \$75,000 ongoing, \$25,000 each, to support the efforts of our Clean Creek Partners - Keep Coyote Creek Beautiful, South Bay Clean Creeks Coalition and Trash Punx. This action increases funding levels from \$100,000 to \$125,000 per creek clean-up partner. (Ongoing costs: \$75,000)		75,000	75,000
<b>11. Happy Hollow Park and Zoo Staffing</b>  <i>Neighborhood Services CSA</i> <b><i>Parks Maintenance and Operations Core Service</i></b> <i>Family Camp and Happy Hollow Park &amp; Zoo Programs</i>  This action adds 1.0 full-time Cook and 1.0 Senior Recreation Leader, and deletes 1.0 Food Service Coordinator PT, 0.72 Cook PT and 0.75 Senior Recreation Leader PT positions, with the net cost increase offset by fee revenue, to enhance services at Happy Hollow Park and Zoo's Picnic Basket eatery. Having the additional full-time Cook will allow Happy Hollow to create more meal specials at the Picnic Basket, give consistent leadership and training to staff, and capacity to commit to more catering events. The position will also be responsible for coordinating two Brew at the Zoo events, a significant revenue generator for the City. (Ongoing costs: \$42,998)	(0.47)	34,452	34,452

# Parks, Recreation and Neighborhood Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>12. Vehicle Operations and Maintenance (Fleet Staffing)</b>		<b>19,001</b>	<b>19,001</b>

*Neighborhood Services CSA  
Parks Maintenance and Operations Core Service  
Neighborhood Parks and Regional Parks Program*

This action adds non-personal/equipment funding of \$19,001 for vehicle and operations costs in support of the Fleet Supervision Staffing budget action, as described in the Public Works Department section of this document. The Public Works Department position will provide strategic support to the Fleet Division by focusing on fleet sustainability and managing two Fleet locations. This action will improve operational deficiencies, improve regulatory compliance coordination, and work order auditing. (Ongoing costs: \$22,041)

<b>13. St. James Park Placemaking Staff</b>	<b>0.25</b>	<b>10,124</b>	<b>0</b>
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*Neighborhood Services CSA  
Recreation Services Core Service  
Park Activation/Placemaking Program*

This action adds 0.25 Recreation Leader PT positions funded by the St. James Park Management District Fund for support and oversight of events at the park. In the upcoming fiscal year, the PRNS Placemaking team will take on expanded responsibilities, particularly in spearheading the production of Movie Nights at St. James Park. This initiative involves the setup of advanced audio/visual equipment and supplementary measures to elevate the attendee experience. Augmenting Recreation Leader hours through this action meets the evolving need to execute these programs. (Ongoing costs: \$10,230)

<b>14. Family Camp Maintenance Staffing</b>	<b>0.20</b>	<b>0</b>	<b>0</b>
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*Neighborhood Services CSA  
Parks Maintenance and Operations Core Service  
Family Camp Program*

This action adds a 1.0 part-time Maintenance Assistant position and deletes 0.84 vacant part-time Recreation Leader positions to support Family Camp maintenance. The current model of using temporary staff is not sustainable because employees require extensive training and are typically unavailable during the off-season months of October to April to assist at the camp. The addition of the part-time resident Maintenance Assistant ensures that Family Camp has the resources needed to safely and effectively maintain the grounds. (Ongoing costs: \$0)

# Parks, Recreation and Neighborhood Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>15. Gardner Community Center Staffing</b>	<b>3.75</b>	<b>0</b>	<b>0</b>

***Neighborhood Services CSA  
Recreation Services Core Service  
Community Center Operations Program***

This action adds 1.0 Parks, Recreation, & Facilities Supervisor, 1.0 Recreation Program Specialist, and 1.75 Recreation Leader PT positions, limit-dated through June 30, 2025, and allocates \$74,681 of non-personal/equipment funding one-time for activation at Gardner Community Center. In May of 2021, City Council approved the Downtown West Mixed-Use Plan, including an allocation of \$1 million to invest in programs at Gardner to uplift individuals, support economic recovery, and build community among residents of the broader Diridon Station Area. This funding supports the positions and non-personal budget in this action, which allows PRNS to offer all-ages programming at the center. Programming includes activities at the Teen Tech Room, programming for seniors, digital programming for youth, recreation and leisure programs such as Youth Summer Camps, and special events and cultural celebrations. Funding for this budget action is provided by a rebudget of unexpended 2023-2024 funds in the Google Community Benefits – Economic Development appropriation in the *City-Wide Expenses* section of this document. Google Community Benefit funds are anticipated to be sufficient to pay for this expanded level of service through 2025-2026. (Ongoing costs: \$0)

<b>16. Trauma to Triumph Program</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>
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***Neighborhood Services CSA  
Community Services Core Service  
Youth Gang Prevention and Intervention Program***

This action is a net-zero shift that deletes 1.0 vacant Youth Outreach Specialist position from San José Youth Empowerment Alliance’s (SJYEA) Digital Arts Program and reallocates \$131,000 of funding to support the Trauma to Triumph (T2T) program. Previously grant funded, T2T connects intervention staff with hospitalized victims of gang activity or domestic abuse. By connecting clients to services and support, T2T aims to prevent or reduce the risk of retaliatory violence and reinjury and stabilize clients’ lives, moving them toward achieving their personal goals. The program supports approximately 90 at-risk youths per year. The elimination of the Youth Outreach Specialist position effectively ends the City’s operation of the Digital Arts Program at Roosevelt Community Center and Sunol Community School; however, the Department is exploring different means to continue the program, including working with Sunol for the school to take over operations and relocating the equipment at Roosevelt Community Center to Seven Trees Community Center, and continue operation at the alternate site. The T2T program funding is allocated in the San Jose BEST and Safe Summer Initiatives program budget in the *City-Wide Expenses* section. (Ongoing costs: \$0)

# Parks, Recreation and Neighborhood Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>17. Placemaking Program</b>	<b>(2.50)</b>	<b>(464,633)</b>	<b>(464,633)</b>

**Neighborhood Services CSA**  
**Recreation Services Core Service**  
*Park Activation/Placemaking Program*

As a cost reduction to help bring the General Fund into structural alignment, this action eliminates one Viva CalleSJ and 25 Viva Parks events through the deletion of 1.0 Events Coordinator and 1.5 Recreation Leader positions and the deletion of \$242,000 in non-personal/equipment funding. The remaining budgeted staff in the PRNS Placemaking team and non-personal/equipment funding, combined with department fundraising efforts, will support two Viva CalleSJ and 50 Viva Parks events on a yearly basis. (Ongoing savings: \$468,202)

<b>18. Community Center Fitness Centers</b>	<b>(5.30)</b>	<b>(397,060)</b>	<b>(397,060)</b>
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**Neighborhood Services CSA**  
**Parks Maintenance and Operations and Recreation Services Core Services**  
*Community Center Operations, Recreation Administration, Family Camp, and Sports Fields Maintenance and Reservations Programs*

As a cost reduction to help bring the General Fund into structural alignment, this action closes all six fitness centers, which are located at the Almaden, Bascom, Camden, Mayfair, Roosevelt, and Seven Trees Community Centers, by eliminating 4.30 Recreation Leader PT and 1.00 Recreation Program Specialist positions and \$13,000 of non-personal/equipment for supplies. Fitness center participants include 198 annual and 576 monthly membership holders who would no longer have access to fitness centers, locker rooms, and showers. The fitness centers range in type and age of equipment that may include treadmills, elliptical trainers, and free weights. The community served includes 306 seniors, 332 adults, 104 youth, and 19 participants with disabilities. The estimated loss of revenue in the General Fund is \$115,000 annually. (Ongoing savings: \$404,668)

<b>19. Nature Programming Staffing (Almaden Lake and Alum Rock Park)</b>	<b>(3.78)</b>	<b>(391,022)</b>	<b>(391,022)</b>
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**Neighborhood Services CSA**  
**Parks Maintenance and Operations Core Service**  
*Family Camp, Neighborhood Parks and Regional Parks, and Sports Fields Maintenance and Reservations Programs*

As a cost reduction to help bring the General Fund into structural alignment, this action eliminates nature programming at Almaden Lake Park and Alum Rock Park, including outdoor experiences, camps, and leisure classes/activities like fishing and gardening. To continue some level of this programming, PRNS would seek external vendors to provide nature-oriented recreation programs, though that process to identify the vendor may take nine to 12 months to complete. Following 2024 summer programming, this action eliminates 2.0 Senior Recreation Leaders, 0.78 Recreation Leader PT, and 1.0 Recreation Program Specialist positions and \$10,400 of non-personal/equipment funding beginning September 2024. Revenue loss in 2024-2025 for both Almaden Lake and Alum Rock Parks is estimated at \$94,000. (Ongoing savings: \$474,869)

# Parks, Recreation and Neighborhood Services Department

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## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>20. Vacant Position Elimination</b>	(4.80)	(356,626)	(356,626)

***Neighborhood Services CSA***

***Parks Maintenance and Operations and Recreation Services Core Services***

*Community Center Operations, Neighborhood Parks and Regional Parks, Park Activation/Placemaking, and Sports Fields Maintenance and Reservations Programs*

This action eliminates 4.8 positions – 1.0 Groundswoker, 1.0 Maintenance Assistant, and 2.8 Recreation Leader PT – as part of an organization-wide effort to evaluate the elimination of vacant positions in consideration of vacancy status and recruitment history, operational priority, and forecasted supporting revenues for 2024-2025, including Development Fee Programs, other supporting revenues, and capital project funding. A total of 64 positions in the City are recommended to be eliminated as part of this effort, a reduction of approximately 1% of the Base Budget level. While these position eliminations will reduce Departments’ future service delivery capacity – and will be reevaluated as necessary – because these positions have been vacant for an extended period of time or are no longer supported by existing service demands, impacts to current service delivery is expected to be minimal. The eliminated positions in the Parks, Recreation, and Neighborhood Services Department result in savings of \$356,626 in the General Fund. (Ongoing savings: \$362,568)

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<b>2024-2025 Proposed Budget Changes Total</b>	<b>39.78</b>	<b>15,998,456</b>	<b>15,600,554</b>
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# Parks, Recreation and Neighborhood Services Department

## Performance Summary

### Four Key Budget Performance Measure Measurement Areas



**Access** - How well does a service enable access, participation, visitation, and usage? How well does the service lead to its intended outcome or opportunity pathway?



**Customer Satisfaction** - How well does a service meet customer needs? How well does a service resolve a customer's problem? How well does a service deliver its intended experience for a customer?



**Reliability and Responsiveness** - How well does a service meet response time targets? How well does a service deliver resolution? How well does a service meet its efficiency goals?



**Cost Effectiveness** - How well does a service resource deliver its intended outcome? How well does a service resource deliver its intended output?

### Parks Maintenance and Operations

#### Performance Measures

			2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
	PM 1	% of park concerns completed within time standards established by PRNS	44%	60%	48%	60%
	PM 2	% of residents reporting they visited a park more than seven times in the last year.	51%	50%	51%	55%
	PM 3	Maintenance dollars per developed park acre maintained (includes regional and neighborhood parks, trails, community centers and civic grounds, and community gardens)	\$15,262	\$15,246	\$15,237	\$15,720

<sup>1</sup> This performance measure was updated and will be reported starting FY 23-24.

#### Activity and Workload Highlights

		2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
AWH 1	# of customer parks concerns received	1,495	1,000	1,600	1,800
AWH 2	# of Adopted Parks	90	90	95	100
AWH 3	# of Volunteers (unduplicated total, department-wide)	19,330	15,000	20,000	25,000

#### Data Sources: Parks Maintenance and Operations






Number	Data Source
PM 1	Hexagon; park maintenance tracking system
PM 2	San José Community Survey 2022
AWH 1	Hexagon; park maintenance tracking system
AWH 2	Adopt-A-Park Map: <a href="https://csj.maps.arcgis.com/apps/webappviewer/index.html?id=dd3542d532a642b398e60f3324a5c526">https://csj.maps.arcgis.com/apps/webappviewer/index.html?id=dd3542d532a642b398e60f3324a5c526</a>
AWH 3	Better impact and internal tracking

# Parks, Recreation and Neighborhood Services Department

## Performance Summary

### Community Services

#### Performance Measures

			2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
	PM 1	% of graffiti service requests completed within 72 hours by graffiti eradication vendor (service requests reported by the public)	85%	80%	97%	85%
	PM 2	% of encampments receiving on-time trash pickup (all encampments within the City's jurisdiction)	83%	80%	88%	85%
	PM 3	% of Illegal Dumping (Priority 2) work orders completed within 5 business days	75%	80%	80%	80%
	PM 4	% of participants who completed Youth Intervention Services (YIS) programs <sup>1</sup>	85%	85%	80%	85%
	PM 5	% of participants who completed Bringing Everyone's Strengths Together (BEST) programs	96%	80%	74%	70%

<sup>1</sup> Includes Safe Schools Campus Initiative school incident response, Female Intervention Team Xinachtli Groups, Digital Arts, Clean Slate, and San José Works programs

#### Activity and Workload Highlights

		2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
AWH 1	# of Neighborhood Litter clean-up events coordinated/ # of locations (neighborhood, businesses, and waterways)	<u>260/239</u>	<u>600/500</u>	<u>300/250</u>	<u>400/275</u>
AWH 2	# of tons of illegal dumping collected (priority 2)	<u>3,525</u>	<u>3,500</u>	<u>4,900</u>	<u>4,500</u>
AWH 3	# of neighborhood dumpster days/ # of locations	<u>96/78</u>	100/65	<u>140/110</u>	<u>150/110</u>
AWH 4	# of interagency coordinated blight reduction activities (trash, dumping, graffiti)	<u>594</u>	300	<u>500</u>	<u>500</u>
AWH 5	# of residents enrolled in Cash for Trash	<u>257</u>	700	<u>750</u>	<u>800</u>



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## Performance Summary

### Community Services




<b>Data Sources: Community Services</b>	
<b>Number</b>	<b>Data Source</b>
<i>PM 1</i>	PRNS App Order
<i>PM 2</i>	PRNS Survey123
<i>PM 3</i>	SJ311
<i>PM 4</i>	PRNS tracking
<i>PM 5</i>	BEST Demographics Workbooks
<i>AWH 1</i>	Better Impact and PRNS tracking
<i>AWH 2</i>	SJ311
<i>AWH 3</i>	PRNS tracking
<i>AWH 4</i>	PRNS Survey123
<i>AWH 5</i>	PRNS tracking

# Parks, Recreation and Neighborhood Services Department

## Performance Summary

### Recreation Services

#### Performance Measures

		2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
★★★	PM 1 % of community center participants rating overall quality of programs and services as "good" or "excellent"	93%	80%	81%	80%
	PM 2 % of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	84%	80%	81%	80%
	PM 3 % of youth recreation classes and camps that utilize a scholarship opportunity	100%	100%	100%	100%
	PM 4 % of community center participants who feel connected to community center resources	81%	75%	80%	80%
★★★	PM 5 % of community center participants reporting that services have positively impacted their quality of life	90%	90%	90%	90%

#### Activity and Workload Highlights

		2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
AWH 1	# of scholarships granted	19,093	18,500	13,037	5,000 <sup>1</sup>
AWH 2	# of meals distributed through Senior Nutrition program	193,509	232,435	214,420	213,064
AWH 3	# of youth who participated in swim lessons <sup>2</sup>	840	1,250	1,200	1,200
AWH 4	# of youth participating in PRNS after school programs	2,613	2,200	2,619	2,400

<sup>1</sup> Funds from the American Rescue Plan and Coronavirus Relief Funds were used to increase the number of scholarships due to pandemic-related financial hardship. As a result of the federal funding no longer being available, the number of scholarships provided is also expected to be reduced.

<sup>2</sup> This represents the numbers for the summer season of Aquatics and not fiscal year numbers. For reference, the numbers used for 2022-2023 would be for summer season of 2022 (June, July, August 2022) and the target for 2023-2024 would be for the summer season of 2023 (June, July, August 2023).

# Parks, Recreation and Neighborhood Services Department

## Performance Summary


### Recreation Services

#### Data Sources: Recreation Services

Number	Data Source
PM 1	PRNS Community Center Survey
PM 2	PRNS Community Center Survey
PM 3	PRNS Database Registration System (ActiveNet)
PM 4	PRNS Community Center Survey
PM 5	PRNS Community Center Survey
AWH 1	PRNS Database Registration System (ActiveNet)
AWH 2	Reimbursement Contract with the County of Santa Clara
AWH 3	PRNS Database Registration System (ActiveNet)
AWH 4	PRNS Database Registration System (ActiveNet)

### Strategic Support

#### Performance Measures

		2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
	PM 1 % of grant agreements ready for agency signature before services begin (Safe Summer Initiative Grant (SSIG): June 1, Bringing Everyone's Strengths Together: September 1, Senior Health & Wellness: October 1, BeautifySJ: date varies)	22%	80%	17%	70% <sup>1</sup>

<sup>1</sup> 2024-2025 Target represents a stretch goal resulting from a slight reorganization in Department Grants Unit staff structure.

#### Activity and Workload Highlights

		2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
AWH 1	# of grant agreements with various agencies (Safe Summer Initiative Grant (SSIG), Bringing Everyone's Strengths Together, Senior Health & Wellness, BeautifySJ)	139	145	134	115
AWH 2	Miles of trails under construction	.58	0.58	1.98	0
AWH 3	Miles of trails open to the public <sup>1</sup>	64.9	64.9	64.9	66.9

#### Data Sources: Strategic Support

Number	Data Source
PM 1	PRNS Grants Contracts Tracker
AWH 1	PRNS Grants Payment Tracker
AWH 2	PRNS GIS
AWH 3	PRNS GIS

## Parks, Recreation and Neighborhood Services Department

### Department Position Detail

Position	2023-2024 Adopted	2024-2025 Proposed	Change
Account Clerk I/II	4.00	4.00	-
Account Clerk I/II PT	0.97	0.97	-
Accounting Technician	3.00	3.00	-
Administrative Officer	1.00	1.00	-
Amusement Park Supervisor	1.00	1.00	-
Analyst I/II	28.00	28.00	-
Analyst I/II PT	0.50	0.50	-
Animal Health Technician	1.00	1.00	-
Assistant Arborist	1.00	1.00	-
Assistant Director	1.00	1.00	-
Assistant Swim Pool Manager PT	0.69	0.69	-
Assistant To The Director	0.00	1.00	
Associate Architect/Landscape Architect	2.00	2.00	-
Associate Construction Inspector	0.00	1.00	
Associate Structure Landscape Designer	2.00	3.00	1.00
Automotive Equipment Specialist	1.00	1.00	-
Building Management Administrator	1.00	1.00	-
Class Instructor PT	25.50	25.50	-
Community Activity Specialist	0.00	7.00	
Community Activity Worker	27.00	26.00	(1.00)
Community Activity Worker PT	0.75	0.00	(0.75)
Community Coordinator	21.00	26.00	5.00
Community Programs Administrator	1.00	1.00	-
Community Services Aide PT	22.05	22.05	-
Community Services Supervisor	5.00	6.00	1.00
Cook FT	1.00	2.00	1.00
Cook PT	2.00	1.28	(0.72)
Deputy Director	4.00	4.00	-
Director, Parks, Recreation and Neighborhood Services	1.00	1.00	-
Division Manager	7.00	7.00	-
Entertainment Coordinator	1.00	1.00	-
Events Coordinator I/II	8.00	7.00	(1.00)
Events Coordinator I/II PT	0.50	0.00	(0.50)
Exhibit Designer/Builder	1.00	1.00	-
Food and Beverage Services Supervisor	1.00	1.00	-
Food Service Coordinator	2.00	2.00	-
Food Service Coordinator PT	1.00	0.00	(1.00)
Gardener	28.00	28.00	-
Gerontology Specialist	2.00	1.00	(1.00)
Geographic Information Systems Specialist I/II	1.00	1.00	-
Golf Course Manager	1.00	1.00	-

## Parks, Recreation and Neighborhood Services Department

### Department Position Detail

Position	2023-2024 Adopted	2024-2025 Proposed	Change
Groundskeeper	7.00	7.00	-
Groundswoker	55.00	54.00	(1.00)
Heavy Equipment Operator	3.00	3.00	-
Instructor Lifeguard PT	8.46	8.46	-
Kitchen Aide PT	2.20	2.20	-
Lifeguard PT	2.26	2.26	-
Maintenance Assistant	28.00	28.00	-
Maintenance Assistant PT	28.24	32.34	4.10
Maintenance Worker I/II	34.00	39.00	5.00
Office Specialist I/II	6.00	6.00	-
Park Ranger	11.00	11.00	-
Park Ranger Assistant PT	0.00	5.36	5.36
Park Ranger PT	5.46	0.18	(5.28)
Parks Maintenance Repair Worker I/II	19.00	19.00	-
Parks Manager	8.00	9.00	1.00
Parks, Recreation, & Facilities Supervisor	30.00	31.00	1.00
Planner I/II/III	2.00	2.00	-
Planner IV	1.00	1.00	-
Program Manager	8.00	11.00	3.00
Public Information Manager	1.00	1.00	-
Public Information Representative I/II	4.00	4.00	-
Puppeteer PT	1.50	1.50	-
Recreation Leader PT	148.30	136.30	(12.00)
Recreation Program Specialist	49.00	49.00	-
Recreation Specialist	1.00	1.00	-
Recreation Superintendent	6.00	5.00	(1.00)
Recreation Supervisor	0.00	0.00	-
Regional Park Aide PT	10.65	10.65	-
Rides and Attractions Safety Coordinator	1.00	1.00	-
Security Officer	1.00	1.00	-
Security Officer PT	1.00	1.00	-
Senior Account Clerk	4.00	4.00	-
Senior Analyst	10.00	10.00	-
Senior Architect/Landscape Architect	1.00	1.00	-
Senior Construction Inspector	2.00	2.00	-
Senior Engineer	1.00	0.00	(1.00)
Senior Engineering Technician	1.00	1.00	-
Senior Events Coordinator	2.00	2.00	-
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Maintenance Worker	19.00	19.00	-
Senior Office Specialist	3.00	3.00	-

## Parks, Recreation and Neighborhood Services Department

### Department Position Detail

Position	2023-2024 Adopted	2024-2025 Proposed	Change
Senior Park Ranger	3.00	3.00	-
Senior Recreation Leader	19.00	18.00	(1.00)
Senior Recreation Leader PT	10.92	10.17	(0.75)
Senior Recreation Leader Teacher PT	1.92	1.92	-
Senior Therapeutic Treatment Specialist	1.00	1.00	-
Senior Zoo Keeper	2.00	2.00	-
Staff Specialist	8.00	7.00	(1.00)
Supervising Environmental Services Specialist	1.00	1.00	-
Supervising Park Ranger	2.00	2.00	-
Swimming Pool Manager PT	1.50	1.50	-
Therapeutic Specialist	13.00	13.00	-
Volunteer Coordinator	2.00	2.00	-
Youth Outreach Specialist	9.00	8.00	(1.00)
Youth Outreach Worker I	13.00	13.00	-
Youth Outreach Worker I PT	0.10	0.10	-
Youth Outreach Worker II	7.00	7.00	-
Zoo Curator	1.00	1.00	-
Zoo Education Specialist	1.00	1.00	-
Zoo Educator	3.00	3.00	-
Zoo Keeper	12.00	12.00	-
Zoo Keeper PT	2.50	2.50	-
Zoo Manager	1.00	1.00	-
			-
<b>Total Positions</b>	<b>853.97</b>	<b>860.43</b>	<b>6.46</b>