

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

COMMUNITY FACILITIES DEVELOPMENT

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

COMMUNITY SERVICES

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

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.

RECREATION SERVICES

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

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

Parks, Recreation and Neighborhood Services Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Community Facilities Development Core Service</i>	
Major Capital Improvement Projects Management	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.
Minor Parks Capital Improvement Projects	Dedicated design staff, repair workers, and construction teams focus their project planning, design, and implementation efforts on small-scale projects.
<i>Community Services Core Service</i>	
Encampment Management	Provides services at homeless encampment locations throughout the City, including trash management, biowaste removal, encampment engagement and education, and encampment abatement.
Illegal Dumping and Homeless Encampment Trash Collection and Abatement	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.
Neighborhood Blight Reduction and Beautification	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.
Youth Gang Prevention and Intervention	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.
<i>Parks Maintenance and Operations</i>	
Family Camp	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.
Happy Hollow Park & Zoo	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.
Municipal Golf Courses	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.
Neighborhood Parks and Regional Parks	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.
Park Rangers	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
<i>Parks Maintenance and Operations</i>	
Parks Administration	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.
Sports Fields Maintenance and Reservations	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."
Volunteer, Adopt a Park, and Community Gardens	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.
<i>Recreation Services Core Service</i>	
Aquatics	Offers San José residents and surrounding communities access to pools for swim lessons and recreational swim at affordable costs.
Community Center Operations	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.
Park Activation/ Placemaking	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.
Neighborhood Center Partners Program (formerly PRNS Re-Use)	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.
Recreation Administration	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.
Senior Services	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.
Youth Services	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

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Strategic Support Core Service</i>	
Capital Budget and Project Management	Oversees the capital budget process and grant support team.
PRNS Financial Management	Manages the budget and all financial transactions for the department and drives the Department's annual budget development.
PRNS Human Resources	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.
PRNS Management and Administration	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.
PRNS Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Parks, Recreation and Neighborhood Services Department

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 and June Budget Messages for Fiscal Year 2024-2025, as approved by the City Council, adds \$15.6 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.
- 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 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 nature programming at Almaden Lake Park and Alum Rock Park, including outdoor experiences and camps, through the deletion of 2.0 Senior Recreation Leaders, 0.78 Recreation Leader PT, 1.0 Recreation Program Specialist, and \$10,400 of non-personal/equipment funding.

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 Adopted
Dollars by Core Service				
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	54,234,411
Parks Maintenance and Operations	54,533,151	61,143,154	61,191,980	65,397,899
Recreation Services	26,516,023	33,946,673	34,883,426	35,942,506
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	11,892,553
Total	\$145,640,287	\$167,723,779	\$150,475,980	\$183,002,090
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	75,200,459	89,980,336	95,802,250	101,352,358
Overtime	2,826,229	388,218	388,218	388,218
Subtotal Personal Services	\$78,026,688	\$90,368,554	\$96,190,468	\$101,740,576
Non-Personal/Equipment	29,252,761	44,306,642	41,175,123	54,925,164
Total Personal Services & Non-Personal/Equipment	\$107,279,449	\$134,675,196	\$137,365,591	\$156,665,740
Other Costs *				
City-Wide Expenses	32,838,023	25,039,200	8,637,199	16,582,078
General Fund Capital	1,164,783	6,075,000	0	3,611,150
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	1,779,222
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
Total Other Costs	\$38,360,838	\$33,048,583	\$13,110,389	\$26,336,350
Total	\$145,640,287	\$167,723,779	\$150,475,980	\$183,002,090

* 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 Adopted
Dollars by Fund				
General Fund (001)	131,343,705	155,941,277	135,101,075	165,559,351
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
Coronavirus Relief Fund (401)	0	0	0	0
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	2,246,516
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
Total	\$145,640,287	\$167,723,779	\$150,475,980	\$183,002,090

Positions by Core Service **				
Community Facilities Development	39.06	40.06	39.06	39.06
Community Services	126.48	141.15	123.15	161.40
Parks Maintenance and Operations	367.39	370.47	365.76	362.29
Recreation Services	253.72	261.73	252.12	258.57
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
Total	826.21	853.97	820.65	862.88

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Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2022-2023 Actuals **	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted	2024-2025 Adopted Positions
Dollars by Program*					
Community Facilities Development					
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
Sub-Total	6,590,309	7,624,229	7,955,096	7,955,096	39.06
Community Services					
Anti-Graffiti and Anti-Litter	4,611,345	6,605,403	0	0	0.00
Encampment Management	0	0	14,731,205	32,226,674	78.00
Illegal Dumping and Homeless Encampment Trash Collection and Abatement Services	17,933,606	23,927,736	0	0	0.00
Neighborhood Blight Reduction and Beautification	0	0	7,331,093	10,339,891	33.00
Youth Gang Prevention and Intervention	10,779,838	11,477,449	11,236,351	11,667,846	50.40
Sub-Total	33,324,790	42,010,588	33,298,649	54,234,411	161.40
Parks Maintenance and Operations					
Family Camp	1,064,115	1,370,453	1,098,614	1,324,729	7.81
Happy Hollow Park & Zoo	10,977,058	10,043,054	10,862,101	10,925,158	98.41
Municipal Golf Courses	449,747	0	0	0	0.00
Neighborhood Parks and Regional Parks	28,771,734	36,413,878	37,598,232	38,375,014	190.88
Park Rangers	2,216,165	3,431,419	3,696,703	3,896,703	22.71
Parks Administration	6,692,854	6,001,492	3,522,124	6,520,766	12.60
Sports Fields Maintenance and Reservations	3,365,292	2,814,000	3,250,537	3,191,860	23.64
Volunteer, Adopt a Park, and Community Gardens	996,184	1,068,858	1,163,669	1,163,669	6.24
Sub-Total	54,533,151	61,143,154	61,191,980	65,397,899	362.29
Recreation Services					
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	24,298,211	202.79
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	2,775,941	13.77
Recreation Administration	1,746,635	1,877,208	2,048,600	2,048,431	7.50

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Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
	Actuals **	Adopted	Forecast	Adopted	Adopted Positions
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
Sub-Total	26,516,023	33,946,673	34,883,426	35,942,506	258.57
Strategic Support - Neighborhood Services					
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
Sub-Total	14,328,090	7,684,184	7,401,136	7,579,625	38.51
Strategic Support - Other - Neighborhood Services					
PRNS Capital	5,327,892	6,992,714	988,503	4,599,653	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	2,714,000	0.00
PRNS Other Departmental - Grants	0	0	0	145,000	0.00
PRNS Other Operational - Administration	826,712	0	0	10,000	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
Sub-Total	10,347,925	15,314,951	5,745,693	11,892,553	3.05
Total	\$145,640,287	\$167,723,779	\$150,475,980	\$183,002,090	862.88

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Parks, Recreation and Neighborhood Services

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2023-2024):	853.97	134,675,196	123,327,079
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• 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)
One-time Prior Year Expenditures Subtotal:	(31.00)	(7,806,704)	(7,806,704)

Parks, Recreation and Neighborhood Services

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Technical Adjustments to Costs of Ongoing Activities			
• 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			
Technical Adjustments Subtotal:	(2.32)	10,497,099	9,443,501
2024-2025 Forecast Base Budget:	820.65	137,365,591	124,963,876

Budget Proposals Approved

1. Beautify San José Stormwater Permit Implementation	14.00	8,153,041	7,833,263
2. Beautify San José Continuation and Expansion	23.25	7,309,682	7,309,682
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 Association 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. Clean Gateways Pilot Program (Phase 2)		150,000	150,000
10. Oversized Vehicle Regulation Pilot Program	1.00	91,322	91,322
11. Urban Canopy Enhancement Staffing	1.00	83,000	83,000

Parks, Recreation and Neighborhood Services

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Adopted)

Budget Proposals Approved	Positions	All Funds (\$)	General Fund (\$)
12. Creek Clean-up Partners		75,000	75,000
13. ConXion to Community - Bright Futures Alcazar Program		40,000	40,000
14. Happy Hollow Park and Zoo Staffing	(0.72)	34,452	34,452
15. San José Parks Foundation		30,000	30,000
16. Catholic Charities		25,000	25,000
17. District 8 Open Gym		22,460	22,460
18. Vehicle Operations and Maintenance (Fleet Staffing)		19,001	19,001
19. AIDS Healing Grove at Discovery Meadow Park (Bench Replacement)		18,000	18,000
20. Camden Community Center		16,000	16,000
21. St. James Park Placemaking Staff □	0.25	10,124	0
22. Alum Rock Counseling Center		10,000	10,000
23. BAWSI Roller Program		10,000	10,000
24. District 1 Pet Station Support		10,000	10,000
25. Field Rental Fee Waivers (East Hills Little League, Evergreen Little League, and East Valley Softball)		10,000	10,000
26. Loaves and Fishes		10,000	10,000
27. Martha's Kitchen		10,000	10,000
28. Santa Clara County Public Health Department SJ Recreation Preschool Grant		10,000	10,000
29. SOMOS Mayfair		10,000	10,000
30. Happy Hollow Foundation		5,000	5,000
31. Family Camp Maintenance Staffing	0.20	0	0
32. Parks Maintenance Staffing	(2.35)	0	0
33. Trauma to Triumph Program	(1.00)	0	0
34. Nature Programming Staffing (Almaden Lake and Alum Rock Park)	(3.78)	(391,022)	(391,022)
35. Vacant Position Elimination	(4.80)	(356,626)	(356,626)
36. Placemaking Program		(128,034)	(128,034)
37. Rebudgets		2,320,252	2,320,252
Total Budget Proposals Approved	42.23	19,300,149	18,902,247
2024-2025 Adopted Budget Total	862.88	156,665,740	143,866,123

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

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

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

As directed by 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 course of the fiscal year 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 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 primarily focus on the Guadalupe River; 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 Adopted 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 increases 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)

2. Beautify San José Continuation and Expansion	23.25	7,309,682	7,309,682
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**Neighborhood Services CSA
Community Services Core Service
Encampment Management and Neighborhood Blight Reduction and Beautification Programs**

As directed by the Mayor's March and June Budget Messages 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 \$4.3 million of non-personal/equipment funding.

Programs piloted in 2023-2024 will 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) is added on an ongoing basis (\$1.2 million in 2024-2025 and \$1.4 million ongoing to account for a one-time reduction of \$230,000 as directed by City Council's approval of the Mayor's June Budget Message for Fiscal Year 2024-2025). In 2023-2024, there were three encampment trash teams (1.0 Community Coordinator and 1.0 Maintenance Worker each, 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 40 encampment locations weekly that are not currently being serviced in 2024-2025. 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.

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

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

The addition of 1.0 Program Manager position will create needed oversight for the **Blight Reduction 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 will **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 \$100,000 is ongoing) to complete implementation of the **Clean Gateways Pilot Program** for removal of weeds, debris, and graffiti, and complete the beautification efforts at the 11 heavily trafficked gateways across Districts 3, 5, 6, and 7. An additional \$150,000 in one-time non-personal/equipment funding is approved for Phase 2 of the Clean Gateways Pilot Program as described in item #9 of this section.
(Ongoing costs: \$5,987,507)

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

As directed by 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 – keeping 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 and parents. 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 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Starbird and Berryessa Youth Center Staffing	3.75	283,083	283,083

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

As directed by 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)

5. New Parks and Recreation Facilities Operations and Maintenance	4.18	247,000	247,000
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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)

6. Neighborhoods Association Engagement Model	1.00	229,000	161,000
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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 Association 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 Adopted 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, & 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 includes 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 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>9. Clean Gateways Pilot Program (Phase 2)</p> <p><i>Neighborhood Services CSA Community Services Core Service Neighborhood Blight Reduction and Beautification Program</i></p> <p>As directed by the Mayor's June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds \$150,000 in one-time non-personal/equipment funding for Phase 2 of the City's Clean Gateways Pilot Program. Phase 2 will continue the efforts initiated in the Clean Gateways Pilot Program, as referred to in item #2 Beautify San José Continuation and Expansion of this section, to remove weeds, debris, and graffiti from the 11 heavily trafficked gateways across Districts 3, 5, 6 and 7. This funding further enhances those efforts by adding murals, boulders, mature tree and shrub plantings, and floral art to inspire San José pride at these entry points to the city. (Ongoing costs: \$0)</p>		150,000	150,000
<p>10. Oversized Vehicle Regulation Pilot Program</p> <p><i>Neighborhood Services CSA Community Services Core Service Neighborhood Blight Reduction and Beautification Program</i></p> <p>As directed by the Mayor's June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds 1.0 Community Activity Specialist position to support the Oversized Vehicles Pilot Program, as described in Manager's Budget Addendum #16 Oversized Vehicle Regulation Pilot Program. This program seeks to relocate oversized and lived-in vehicles away from City streets. The Community Activity Specialist will engage with vehicle inhabitants, notifying and educating the occupants about existing or future parking restrictions, and provide relocation information to emergency interim housing or supportive parking sites. This position will also work closely with the Housing Department and their contracted vendors to ensure clear messaging and communicate relocation and other options for compliance. Additionally, as an oversized vehicle buyback program is established, engagement may include information on the opportunity to voluntarily sell/dispose of a vehicle. (Ongoing costs: \$121,765)</p>	1.00	91,322	91,322
<p>11. Urban Canopy Enhancement Staffing</p> <p><i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Neighborhood Parks and Regional Parks Program</i></p> <p>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/equipment funding reduced 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)</p>	1.00	83,000	83,000

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Creek Clean-up Partners <i>Neighborhood Services CSA</i> <i>Community Services Core Service</i> <i>Encampment Management Program</i> As directed by 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 non-personal/equipment funding, \$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
13. ConXion to Community – Bright Futures Alcazar Program <i>Neighborhood Services CSA</i> <i>Strategic Support – Other – Neighborhood Services Core Service</i> <i>PRNS Other Departmental – Grants Program</i> As directed by the Mayor's June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds \$40,000 in one-time non-personal/equipment funding for ConXion to Community to implement their Bright Futures Alcazar program at schools within the Franklin McKinley School District. The program provides after-school academic support and life coaching two days per week and group mentoring on Saturdays twice per month, thereby supporting middle schoolers' ability to become socially, emotionally, and academically prepared for high school success. (Ongoing costs: \$0)		40,000	40,000
14. Happy Hollow Park and Zoo Staffing <i>Neighborhood Services CSA</i> <i>Parks Maintenance and Operations Core Service</i> <i>Family Camp and Happy Hollow Park & Zoo Programs</i> This action adds 1.0 full-time Cook, and deletes 1.0 Food Service Coordinator PT and 0.72 Cook 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, providing more menu options and a greater variety of healthy, eco-friendly dining options to patrons. This position will also provide consistent leadership and training to staff and create the 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)	(0.72)	34,452	34,452

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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15. San José Parks Foundation		30,000	30,000
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Neighborhood Services CSA
Strategic Support – Other – Neighborhood Services Core Service
PRNS Other Departmental – Grants Program

As directed by the Mayor’s June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds \$30,000 in one-time non-personal/equipment funding for the San José Parks Foundation to support strategic planning. The funding will be leveraged to attract additional funding from philanthropic organizations, corporations, and other local government entities to implement several key areas of the recently completed strategic plan. Strategies outlined include telling the story of how parks create a vibrant community; drive impact through the development of flexible and sustainable revenue; and build the leadership and infrastructure needed to meet the organization’s growth trajectory. (Ongoing costs: \$0)

16. Catholic Charities		25,000	25,000
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Neighborhood Services CSA
Strategic Support – Other – Neighborhood Services Core Service
PRNS Other Departmental – Grants Program

As directed by the Mayor’s June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds \$25,000 in one-time non-personal/equipment funding for Catholic Charities to support their Parent and Caregiver Supports initiative in San José, including the Abierto Puertas/Opening Doors and 24/7 Dad fatherhood workshops. The initiative is focused on empowering parents as their children’s first teachers and leaders within the home. (Ongoing costs: \$0)

17. District 8 Open Gym		22,460	22,460
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Neighborhood Services CSA
Recreation Services Core Service
Community Center Operations Program

As directed by the Mayor’s June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds \$22,460 in one-time non-personal/equipment funding to activate open gym in at least three high schools (Evergreen Valley High School, Overfelt High School, and Silver Creek High School) in District 8. The anticipated outcomes of this program include increased opportunities for physical activity and recreation, enhanced community safety and engagement, and the promotion of positive social interactions among peers. This program aligns with the priority area of “safe and connected communities” of the City of San José Children and Youth Services Master Plan. (Ongoing costs: \$0)

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
18. Vehicle Operations and Maintenance (Fleet Staffing) <i>Neighborhood Services CSA</i> <i>Parks Maintenance and Operations Core Service</i> <i>Neighborhood Parks and Regional Parks Program</i> 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)		19,001	19,001
19. AIDS Healing Grove at Discovery Meadow Park (Bench Replacement) <i>Neighborhood Services CSA</i> <i>Parks Maintenance and Operations Core Service</i> <i>Neighborhood Parks and Regional Parks Program</i> As directed by the Mayor's June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds \$18,000 in one-time non-personal/equipment funding to purchase and install three rainbow powder-coated benches in the AIDS Healing Grove at Discovery Meadow Park. The grove provides a place of respite and solace; however, benches for visitors have been damaged over time, so this action provides the funding to replace them. (Ongoing costs: \$0)		18,000	18,000
20. Camden Community Center <i>Neighborhood Services CSA</i> <i>Recreation Services Core Service</i> <i>Community Center Operations Program</i> As directed in the Mayor's June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds \$16,000 in one-time non-personal/equipment funding for four volleyball nets, four table-tennis tables, and a wireless sound system at the Camden Community Center. The Camden Community Center is one of the central meeting spaces within City Council District 9 that provides services to all ages. (Ongoing costs: \$0)		16,000	16,000

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
21. St. James Park Placemaking Staff	0.25	10,124	0

*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 for more staff to execute these programs. (Ongoing costs: \$10,230)

22. Alum Rock Counseling Center		10,000	10,000
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*Neighborhood Services CSA
Strategic Support – Other – Neighborhood Services Core Service
PRNS Other Departmental – Grants Program*

As directed by the Mayor’s June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds \$10,000 in one-time non-personal/equipment funding to assist in purchasing a van to transport Alum Rock Counseling Center program participants. This will allow the program to continue offering enrichment activities and field trips to participants throughout the school year and during the summer months to engage in healthy and fun pro-social activities, increase exposure to responsible caring adults, and to provide valuable life skills lessons. (Ongoing costs: \$0)

23. BAWSI Roller Program		10,000	10,000
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*Neighborhood Services CSA
Strategic Support – Other – Neighborhood Services Core Service
PRNS Other Departmental – Grants Program*

As directed by the Mayor’s June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds \$10,000 in one-time non-personal/equipment funding for the BAWSI Roller Program, which offers adaptive physical activities for youth with disabilities. The funding will help the community-based organization continue to positively impact the lives of students with special needs at two different sites in City Council District 9. (Ongoing costs: \$0)

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>24. District 1 Pet Station Support</p> <p><i>Neighborhood Services CSA</i> Strategic Support – Other – Neighborhood Services Core Service <i>PRNS Other Departmental – Administration Program</i></p> <p>As directed by the Mayor’s June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds \$10,000 in one-time non-personal/equipment funding to procure and install two pet waste stations in District 1 with enough pet waste collection bags for each station for one calendar year. The District office will also use the funding to pilot a community upkeep program similar to Adopt-A-Storm-Drain and Adopt-A-Park programs by asking local neighbors to keep the pet waste stations stocked. (Ongoing costs: \$0)</p>		10,000	10,000
<p>25. Field Rental Fee Waivers (East Hills Little League, Evergreen Little League, and East Valley Softball)</p> <p><i>Neighborhood Services CSA</i> Parks Maintenance and Operations Core Service <i>Sports Fields Maintenance and Reservations Program</i></p> <p>As directed by the Mayor’s June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds \$10,000 in one-time non-personal/equipment funding to waive field rental fees for East Hills Little League, Evergreen Little League, and East Valley Softball. The investment in accessibility and support for non-profits aligns with the City’s goals of promoting inclusivity and fostering a thriving, connected community. (Ongoing costs: \$0)</p>		10,000	10,000
<p>26. Loaves and Fishes</p> <p><i>Neighborhood Services CSA</i> Strategic Support – Other – Neighborhood Services Core Service <i>PRNS Other Departmental – Grants Program</i></p> <p>As directed by the Mayor’s June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds \$10,000 in one-time non-personal/equipment funding to support the Loaves and Fishes food distribution program. Federal response and recovery funding to combat food insecurity during the pandemic has disappeared, but the level of need within the community has not decreased to pre-pandemic levels. This funding contributes to the critical work of community-based organizations serving the most vulnerable residents. (Ongoing costs: \$0)</p>		10,000	10,000

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>27. Martha’s Kitchen</p> <p><i>Neighborhood Services CSA</i> Strategic Support – Other – Neighborhood Services Core Service <i>PRNS Other Departmental – Grants Program</i></p> <p>As directed by the Mayor’s June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds \$10,000 in one-time non-personal/equipment funding to support the Martha’s Kitchen food distribution program. Federal response and recovery funding to combat food insecurity during the pandemic has disappeared, but the level of need within the community has not decreased to pre-pandemic levels. This funding contributes to the critical work of community-based organizations serving the most vulnerable residents. (Ongoing costs: \$0)</p>		10,000	10,000
<p>28. Santa Clara County Public Health Department SJ Recreation Preschool Grant</p> <p><i>Neighborhood Services CSA</i> Recreation Services Core Service <i>Community Center Operations Program</i></p> <p>This action adds non-personal/equipment funding – provided through a grant from the Santa Clara County Public Health Department – to support preschool programming. In August 2022, PRNS entered into an agreement for up to \$10,000 with the County Public Health Department to train San José Recreation Preschool Program staff on the Coordinated Approach to Child Health (CATCH) Program and the Smarter Mealtimes Movement (SMM). In June of 2023, the agreement was amended to increase the maximum amount to \$40,000, and to extend the term of the agreement to September 2026. Each year, upon completion of the training, PRNS is reimbursed for an initial installment of \$5,000 and awarded an additional \$5,000 upon completion of the preschool program school year. This \$10,000 will be used primarily to fund program staff hours, with a small amount of funding going towards program materials. (Ongoing costs: \$0)</p>		10,000	10,000
<p>29. SOMOS Mayfair</p> <p><i>Neighborhood Services CSA</i> Strategic Support – Other – Neighborhood Services Core Service <i>PRNS Other Departmental – Grants Program</i></p> <p>As directed by the Mayor’s June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds \$10,000 in one-time non-personal/equipment funding for SOMOS Mayfair to continue the Jovenes Activos Leadership Program. Jovenes Activos engages youth through self-identity exploration, leadership development, collective action in advocacy, collective healing, and root cause learning of community issues. (Ongoing costs: \$0)</p>		10,000	10,000

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
30. Happy Hollow Foundation <i>Neighborhood Services CSA</i> <i>Parks Maintenance and Operations Core Service</i> <i>Happy Hollow Park & Zoo Program</i> As directed by the Mayor's June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds \$5,000 in one-time non-personal/equipment funding for the Happy Hollow Foundation to support the Senior Safari Program, which is designed to help older adults improve their health, avoid social isolation, and enjoy a unique environment that stimulates mind and body. Perks of the program include early entry into the park and zoo, Animal Meet & Greets, Zookeeper chats, and the 10,000-step challenge. (Ongoing costs: \$0)		5,000	5,000
31. Family Camp Maintenance Staffing <i>Neighborhood Services CSA</i> <i>Parks Maintenance and Operations Core Service</i> <i>Family Camp Program</i> This action adds 1.0 Maintenance Assistant PT position and deletes 0.8 vacant Recreation Leader PT 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 position ensures that Family Camp has the resources needed to safely and effectively maintain the grounds. (Ongoing costs: \$0)	0.20	0	0
32. Parks Maintenance Staffing <i>Neighborhood Services CSA</i> <i>Parks Maintenance and Operations Core Service</i> <i>Neighborhood Parks and Regional Parks Program</i> This action adds 4.0 Maintenance Assistant and deletes 6.35 Maintenance Assistant PT positions to more effectively manage Parks Maintenance routes. PRNS has observed that Maintenance Assistant PT positions continue to be difficult to fill and the most recent recruitment conducted in spring 2023 yielded only 25 candidates interested in part-time positions; however, PRNS needs to recruit over 45 candidates to fully staff the budgeted positions assigned to various Park District teams. (Ongoing costs: \$0)	(2.35)	0	0

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
33. Trauma to Triumph Program	(1.00)	0	0

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 José BEST and Safe Summer Initiatives program budget in the *City-Wide Expenses* section. (Ongoing costs: \$0)

34. Nature Programming Staffing (Almaden Lake and Alum Rock Park)	(3.78)	(391,022)	(391,022)
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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

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
35. Vacant Position Elimination	(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 will 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)

36. Placemaking Program		(128,034)	(128,034)
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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 reduces personal services funding by \$128,034 while still maintaining existing service levels due to an increased reliance on private donations and sponsorships to offset programmatic costs. These service levels enable the execution of three Viva CalleSJ and 75 Viva Parks events on a yearly basis. (Ongoing savings: \$128,034)

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
37. Rebudgets		2,320,252	2,320,252

Neighborhood Services CSA
Core Service: Department-wide
Program: Department-wide

The rebudget of unexpended 2023-2024 funds will allow for the completion of previously approved projects or other expenditure items in 2024-2025. The items below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)

BeautifySJ – Vehicle Purchase	1,200,000
BeautifySJ – Hazardous Materials Disposal	477,000
Fire Engine Replacement (1.0 Type 7 Fire Engine)	200,000
Vegetation Management Plan	185,738
Vehicle Purchase (2.0 Seven-Passenger Vans)	90,000
Comingled Waste	64,000
Community Forestry Vehicle (1.0 Light-Duty Pickup Truck)	40,000
Family Camp BBQ Pit Replacement	25,514
SJ Makers	20,000
Dog Waste Bags	18,000

2024-2025 Adopted Budget Changes Total	42.23	19,300,149	18,902,247
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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
 <i>PM 1</i>	% of park concerns completed within time standards established by PRNS	44%	60%	48%	60%
 <i>PM 2</i>	% of residents reporting they visited a park more than seven times in the last year	51%	50%	51%	55%
 <i>PM 3</i>	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

Activity and Workload Highlights

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

Data Sources: Parks Maintenance and Operations






Number	Data Source
<i>PM 1</i>	Hexagon; park maintenance tracking system
<i>PM 2</i>	San José Community Survey 2022
<i>AWH 1</i>	Hexagon; park maintenance tracking system
<i>AWH 2</i>	Adopt-A-Park Map: https://csj.maps.arcgis.com/apps/webappviewer/index.html?id=dd3542d532a642b398e60f3324a5c526
<i>AWH 3</i>	Better Impact and PRNS 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 ¹	85%	85%	80%	85%
	PM 5 % of participants who completed Bringing Everyone's Strengths Together (BEST) programs	96%	80%	74%	70%

¹ 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 Forecast	2023-2024 Estimated	2024-2025 Forecast
AWH 1	# of Neighborhood Litter clean-up events coordinated/ # of locations (neighborhood, businesses, and waterways)	260/239	600/500	300/250	400/275
AWH 2	# of tons of illegal dumping collected (priority 2)	3.525	3.500	4.900	4.500
AWH 3	# of neighborhood dumpster days/ # of locations	96/78	100/65	140/110	150/110
AWH 4	# of interagency coordinated blight reduction activities (trash, dumping, graffiti)	594	300	500	500
AWH 5	# of residents enrolled in Cash for Trash	257	700	750	800

Data Sources: Community Services






Number	Data Source
PM 1	PRNS App Order
PM 2	PRNS Survey123
PM 3	SJ311
PM 4	PRNS tracking
PM 5	BEST Demographics workbooks
AWH 1	Better Impact and PRNS tracking
AWH 2	SJ311
AWH 3	PRNS tracking
AWH 4	PRNS Survey123
AWH 5	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 Forecast	2023-2024 Estimated	2024-2025 Forecast
AWH 1	# of scholarships granted	19,093	18,500	13,037	5,000 ¹
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 ²	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

¹ 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.

² This represents the numbers for the summer season of Aquatics. 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).

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)

Parks, Recreation and Neighborhood Services Department

Performance Summary

Strategic Support

Performance Measures

		2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
 <i>PM 1</i>	% 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% ¹

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

Data Sources: Strategic Support

Number	Data Source
<i>PM 1</i>	PRNS Grants Contracts Tracker
<i>AWH 1</i>	PRNS Grants Payment Tracker
<i>AWH 2</i>	PRNS GIS
<i>AWH 3</i>	PRNS GIS

Parks, Recreation and Neighborhood Services Department

Department Position Detail

Position	2023-2024 Adopted	2024-2025 Adopted	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	1.00
Associate Architect/Landscape Architect	2.00	2.00	-
Associate Construction Inspector	0.00	1.00	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	8.00	8.00
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	8.00	-
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 Adopted	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	32.00	4.00
Maintenance Assistant PT	28.24	25.99	(2.25)
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	30.00	-
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	140.35	(7.95)
Recreation Program Specialist	49.00	49.00	-
Recreation Specialist	1.00	1.00	-
Recreation Superintendent	6.00	5.00	(1.00)
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	-
Senior Park Ranger	3.00	3.00	-

Parks, Recreation and Neighborhood Services Department

Department Position Detail

Position	2023-2024 Adopted	2024-2025 Adopted	Change
Senior Recreation Leader	19.00	17.00	(2.00)
Senior Recreation Leader PT	10.92	10.92	-
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	-
			-
Total Positions	853.97	862.88	8.91

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