

**Parks, Recreation
and
Neighborhood Services
Department**
Jon Cicirelli, Interim Director

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To build healthy communities through people,
parks and programs

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

Parks Maintenance and Operations

Ensuring the proper maintenance and operation of City parks and open space and providing opportunities for City residents and visitors to play, learn, and socialize

Recreation and Community Services

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

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

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 and park system, focusing on large developments, overseeing construction of turnkey parks, and planning efforts to identify and acquire new park land.
Minor Parks Capital Improvement Projects	Dedicated maintenance and design staff focus their project planning, design and implementation efforts on short-term projects with construction values of less than \$100,000.
<i>Parks Maintenance and Operations Core Service</i>	
Family Camp	Provides campers with reservable wood-framed canvas tents, a dining hall and 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 nearly 200 neighborhood parks and many other civic spaces as well as nine 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 Administration	Provides the central management of nearly 200 neighborhood parks and many other civic spaces, including nine regional parks; 61 miles of trails; San José Family Camp; Special Parks Use and facility rentals; City-Wide Sports; the Volunteer Management Unit; Community Gardens; and, Happy Hollow Park & Zoo.
Sports Fields Maintenance and Reservations	Provides community access to outdoor play and recreation at 83 sports fields in 47 parks; also known as "City-Wide Sports."
Volunteer, Adopt a Park, and Community Gardens	Includes the Volunteer Corporate Connections and promotes community engagement by working directly with the community members and organizations to supplement park maintenance and keep San José clean and beautiful.

Parks, Recreation and Neighborhood Services Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Recreation and Community Services Core Service</i>	
Anti-Graffiti and Anti-Litter	Provides support of litter cleanup and graffiti abatement efforts throughout the City by increasing community engagement and coordinating with neighborhoods, partners, and businesses to address issues of blight.
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.
PRNS Re-Use	Allows community-based nonprofits, neighborhood associations, school districts, and other government agencies or community service providers to use PRNS-owned facilities in exchange for providing San José residents with low- or no-cost services.
RCS 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 Gang Prevention and Intervention	Comprised of a broad coalition of local residents, school officials, community and faith-based organizations, local law enforcement representatives and agencies, and, City, County and State government leaders, leverages each group's expertise as part of a coordinated, interagency effort to curb gang-related activity.
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 advanced planning, master planning, and Parks capital program, including implementing the Greenprint, supporting the development of the capital budget and Capital Improvement Program, and managing grants.
PRNS Financial Management	Manages the budget and all financial transactions for the department; assists in 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, analytical and administrative support to the department.

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

Expected 2019-2020 Service Delivery

- Maintain clean and safe parks and trails, and provide extra attention to parks with the lowest assessment ratings across the City.
- Protect, preserve, and enhance the natural and cultural resources of parks, trails, watersheds, and open spaces through the Park Ranger Program.
- Provide the community with exciting and new opportunities to experience outdoor activities and interact with nature by maintaining unique facilities such as Happy Hollow Park and Zoo, Family Camp at Yosemite, and the Lake Cunningham Action Sports Park.
- Provide residents of all ages access to community health and recreational programs at 11 “hub” community centers, the Grace Art & Wellness Program at Northside Community Center (formerly Grace Community Center), and 39 Reuse facilities.
- Continue providing the Summer Aquatics program through a mix of city operated and contracted services at six City locations (Alviso, Biebrach, Camden, Mayfair, and Rotary Ryland pools, and the Fair Swim Center).
- Continue implementing ongoing placemaking and park activation programs that promote Public Life such as multiple Viva CalleSJ events, and ¡Viva Parks! Neighborhoods and ¡Viva Parks! Downtown.
- Continue to promote Public Life through Neighbor Nights at community centers across the City, which give community members opportunities to socialize with their neighbors, meet new people, participate in free activities for all ages, and learn more about community center programming and resources.
- Finalize ActivateSJ, a strategic plan for the department that will guide future actions and decisions around service delivery and programming.

2019-2020 Key Budget Actions

- Continues one-time funding to support placemaking and park activation programs through 2020-2021, partially offset by grant revenue.
- Expands the Project Hope program to three additional sites for a total of six sites.
- Adds 4.0 positions through June 30, 2020 and one-time funding of \$148,000 to support business model assessments and long-term business strategy development aimed at making the Police Activities League (PAL) facility and programs sustainable, and to support limited operations at the facility in the interim.
- Adds funding to support the BeautifySJ initiative, which includes ongoing funding to support Anti-Graffiti and Anti-Litter Programs and one-time funding to support BeautifySJ Grants, Transitional Jobs Program, and Cash for Trash.
- Adds ongoing Aquatics Program funding to support City-operated programs at Camden Community Center, Rotary Ryland Pool, and Fair Swim Center.
- Adds 1.0 Program Manager I position, through June 30, 2020 to lead strategic planning efforts around disaster preparedness.
- Continues one-time funding to support the Vietnamese-American Community Center.
- Adds \$3.6 million from the Coleman property sale proceeds to support park infrastructure, including funding to support the Re-Use Program (\$642,000), Pest Management (\$1.5 million), and reserved funding for the Parks Rehabilitation Strike and Capital Infrastructure Team for 2020-2021 and 2021-2022 (\$1.5 million).
- Adds one-time funding of \$9.9 million in the Proposed Capital Budget for parks infrastructure projects, such as Re-Use facilities improvements, PAL Stadium Turf Replacement, Ramac Park Turf Replacement, and playground and tot lot renovations supported by proceeds from the Coleman property sale in 2018-2019.
- Adds one-time funding to support security services for the Happy Hollow Park and Zoo facility perimeter, the Plaza de Cesar Chavez water fountain, and the three Safe Parking community center sites.

Operating Funds Managed

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

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed
Dollars by Core Service				
Community Facilities Development	5,923,622	5,350,743	5,626,919	5,811,032
Parks Maintenance and Operations	42,834,379	45,058,619	47,757,165	48,481,833
Recreation and Community Services	39,274,034	40,597,266	38,029,287	43,085,166
Strategic Support - Neighborhood Services	5,732,006	5,278,175	5,153,964	5,658,814
Strategic Support - Other - Neighborhood Services	2,034,115	3,952,457	2,942,332	13,009,611
Total	\$95,798,155	\$100,237,260	\$99,509,667	\$116,046,455
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	57,550,972	61,248,198	63,185,677	68,425,973
Overtime	1,139,715	260,101	301,528	301,528
Subtotal Personal Services	\$58,690,687	\$61,508,299	\$63,487,205	\$68,727,501
Non-Personal/Equipment	25,043,534	26,763,437	25,637,811	28,268,697
Total Personal Services & Non-Personal/Equipment	\$83,734,221	\$88,271,736	\$89,125,016	\$96,996,198
Other Costs*				
City-Wide Expenses	7,903,231	7,202,246	5,998,539	6,473,539
Debt Service/Financing	1,861,417	0	0	0
General Fund Capital	72,097	335,000	0	10,050,000
Gifts	56,460	1,859,394	1,859,394	0
Housing Loans and Grants	0	0	0	0
Other	960,879	1,101,000	1,101,000	1,101,000
Overhead Costs	0	117,884	75,718	75,718
Workers' Compensation	1,209,850	1,350,000	1,350,000	1,350,000
Total Other Costs	\$12,063,935	\$11,965,524	\$10,384,651	\$19,050,257
Total	\$95,798,155	\$100,237,260	\$99,509,667	\$116,046,455

* 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 amounts in the 2018-2019 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.

** The positions displayed in the 2017-2018 Actuals column reflect those included in the 2017-2018 Adopted Budget.

*** 2017-2018 Actuals may not subtotal due to rounding.

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed
Dollars by Fund				
General Fund (001)	84,440,458	88,037,984	87,888,183	105,746,841
Airport Maintenance And Operation Fund (523)	70,738	80,172	72,033	72,033
Community Facilities District No. 14 (Raleigh-Charlotte) Fund (379)	360,421	379,030	373,768	373,768
Community Facilities District No. 16 (Raleigh-Coronado) Fund (344)	0	59,901	59,901	59,901
Gift Trust Fund (139)	178,749	2,008,797	1,859,394	0
Municipal Golf Course Fund (518)	2,821,708	1,101,000	1,101,000	1,101,000
St. James Park Management District Fund (345)	279,853	589,174	570,265	570,265
Workforce Development Fund (290)	829	0	0	0
Capital Funds	7,645,399	7,981,202	7,585,123	8,122,647
Total	\$95,798,155	\$100,237,260	\$99,509,667	\$116,046,455
Positions by Core Service**				
Community Facilities Development	37.28	36.78	39.78	40.78
Parks Maintenance and Operations	320.58	326.75	324.50	339.49
Recreation and Community Services	294.18	312.25	291.04	326.87
Strategic Support - Neighborhood Services	30.83	28.83	30.08	34.83
Strategic Support - Other - Neighborhood Services	2.26	6.26	2.26	12.26
Total	685.13	710.87	687.66	754.23

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Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2017-2018 Actuals **	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed	2019-2020 Proposed Positions
Dollars by Program*					
Community Facilities Development					
Major Capital Improvement Projects Management	3,669,234	2,767,922	2,739,024	2,923,137	20.72
Minor Parks Capital Improvement Projects	2,254,388	2,582,821	2,887,895	2,887,895	20.06
Sub-Total	5,923,622	5,350,743	5,626,919	5,811,032	40.78
Parks Maintenance and Operations					
Family Camp	927,145	635,809	640,658	640,658	3.60
Happy Hollow Park & Zoo	8,325,591	8,135,621	8,834,162	9,092,162	98.75
Municipal Golf Courses	2,821,708	1,101,000	1,101,000	1,101,000	0.00
Neighborhood Parks and Regional Parks	25,106,855	28,721,246	30,333,188	30,298,510	188.28
Park Rangers	2,450,648	2,810,169	3,090,390	3,090,390	23.64
Parks Administration	1,795,150	2,107,382	2,164,399	2,164,399	7.89
Sports Fields Maintenance and Reservations	795,229	750,633	782,842	1,276,188	12.09
Volunteer, Adopt a Park, and Community Gardens	612,055	796,759	810,526	818,526	5.24
Sub-Total	42,834,379	45,058,619	47,757,165	48,481,833	339.49
Recreation and Community Services					
Anti-Graffiti and Anti-Litter	2,003,625	2,383,837	2,404,192	3,913,181	16.50
Aquatics	567,771	643,862	397,823	870,473	12.91
Community Center Operations	18,727,478	18,929,081	20,411,153	20,983,625	204.08
Park Activation/Placemaking	1,232,859	1,541,357	446,114	1,494,774	11.80
PRNS Re-Use	2,216,763	2,066,275	1,949,758	2,909,975	22.60
RCS Administration	1,850,687	2,199,664	2,194,403	2,194,403	10.50
Senior Services	3,413,119	3,763,874	2,109,143	2,083,050	2.50
Youth Gang Prevention and Intervention	8,154,578	9,069,316	8,116,701	8,635,684	45.98
Youth Services	1,107,154	0	0	0	0.00
Sub-Total	39,274,034	40,597,266	38,029,287	43,085,166	326.87
Strategic Support - Neighborhood Services					
Capital Budget and Project Management	729,966	717,822	674,812	674,812	4.18

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Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2017-2018	2018-2019	2019-2020	2019-2020	2019-2020
	Actuals **	Adopted	Forecast	Proposed	Proposed Positions
PRNS Financial Management	2,577,304	2,457,227	2,586,098	2,689,798	17.15
PRNS Human Resources	851,114	711,077	713,633	942,320	8.21
PRNS Management and Administration	1,573,622	1,392,049	1,179,421	1,351,884	5.29
Sub-Total	5,732,006	5,278,175	5,153,964	5,658,814	34.83
Strategic Support - Other - Neighborhood Services					
PRNS Capital	736,145	1,223,441	605,482	11,008,893	12.26
PRNS Gifts	56,187	811,132	811,132	0	0.00
PRNS Other Departmental - City-Wide	16,736	425,000	100,000	575,000	0.00
PRNS Other Departmental - Grants	(203)	0	0	0	0.00
PRNS Other Operational - Administration	15,400	0	0	0	0.00
PRNS Overhead	0	117,884	75,718	75,718	0.00
PRNS Workers' Compensation	1,209,850	1,350,000	1,350,000	1,350,000	0.00
Public Works Capital - Neighborhood Services	0	25,000	0	0	0.00
Sub-Total	2,034,115	3,952,457	2,942,332	13,009,611	12.26
Total	\$95,798,155	\$100,237,260	\$99,509,667	\$116,046,455	754.23

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2018-2019 Adopted to 2019-2020 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2018-2019):	710.87	88,271,736	79,150,738
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Senior Nutrition and Programming		(1,677,247)	(1,677,247)
• Public Life and Parks Activation (1.0 Recreation Superintendent, 3.0 Recreation Program Specialist, and 3.0 Recreation Leader PT and non-personal/equipment funding)	(7.00)	(824,293)	(824,293)
• Police Activities League		(270,000)	(270,000)
• Vietnamese-American Community Center (2.0 Recreation Leader PT, 1.0 Recreation Program Specialist, and 1.0 Senior Recreation Leader and non-personal/equipment funding)	(4.00)	(262,114)	(262,114)
• Project Hope Program - Welch Park (1.0 Community Coordinator and 1.0 Senior Recreation Leader, and 0.5 Recreation Leader PT and non-personal/equipment funding)	(2.50)	(250,000)	(250,000)
• Flood-Related Parks Capital Projects Staffing (1.0 Senior Account Clerk and 1.0 Program Manager I)	(2.00)	(221,456)	-
• Aquatics Program (4.10 Instructor Lifeguard PT, 0.21 Assistant Swimming Pool Manager PT, 0.96 Swimming Pool Manager PT and non-personal/equipment funding)	(5.27)	(202,586)	(202,586)
• Conservation Corps		(45,000)	(45,000)
• St. James Park Security		(41,750)	0
• Alum Rock Youth Center Midnight Basketball		(20,000)	(20,000)
• Via Services		(20,000)	(20,000)
• Christmas in the Park (0.44 Recreation Leader PT)	(0.44)	(18,814)	(18,814)
• Mayfair Aquatics Program		(16,000)	(16,000)
• Parks Irrigation Technology		(14,700)	(14,700)
• Family Camp		(5,000)	(5,000)
• Homeless Response Team Park Rangers (2.0 Park Ranger)	(2.00)	0	0
One-time Prior Year Expenditures Subtotal:	(23.21)	(3,888,960)	(3,625,754)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		766,103	1,040,875
- 1.0 Associate Engineering Technician to 1.0 Senior Geographic Information Systems Specialist			
- 2.0 Gerontology Specialist to 2.0 Recreation Program Specialist			
- 2.0 Maintenance Worker I to 2.0 Groundswoker			
- 1.0 Recreation Specialist to 1.0 Recreation Program Specialist			
- 2.0 Staff Technician to 2.0 Staff Specialist			
- 1.0 Structure/Landscape Designer to 1.0 Associate Structure Landscape Designer			
• Living Wage		2,606,532	2,604,180

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2018-2019 Adopted to 2019-2020 Proposed)

Base Adjustments	Positions	All Funds (\$)	General Fund (\$)
Technical Adjustments to Costs of Ongoing Activities			
• Water		586,004	586,004
• Arcadia Sports Complex Maintenance and Operations		297,335	297,335
• New Parks and Recreations Facilities Maintenance and Operations		130,000	130,000
• Happy Hollow Park and Zoo Video Storage		60,000	60,000
• Anti-Graffiti Agreement		47,879	47,879
• Senior Nutrition		39,750	39,750
• Bayscape Landscaping		27,976	27,976
• Cherry Flat Dam Fee		5,411	5,411
• Print Management		(3,750)	(3,750)
• Vehicle maintenance and operations		290,000	290,000
• Electricity and Gas		(111,000)	(111,000)
Technical Adjustments Subtotal:	0.00	4,742,240	5,014,660
2019-2020 Forecast Base Budget:	687.66	89,125,016	80,539,644
Budget Proposals Recommended			
1. Public Life and Parks Activation	7.00	1,025,909	1,025,909
2. Anti-Graffiti and Anti-Litter Programs (BeautifySJ)	6.00	856,989	856,989
3. Pest Management	8.00	756,198	756,198
4. Re-Use Program and Facilities Staffing	3.00	642,026	642,026
5. Transitional Jobs Program		600,000	600,000
6. Project Hope Expansion	4.00	518,983	518,983
7. Police Activities League (PAL) Facility Support	4.00	493,346	493,346
8. Aquatics Program	7.95	472,650	472,650
9. Safe Parking Security		375,600	375,600
10. Vietnamese-American Community Center	4.00	318,191	318,191
11. Flood-Related Parks Capital Projects Staffing	2.00	278,367	0
12. Happy Hollow Park and Zoo and Plaza de Cesar Chavez Security		265,000	265,000
13. PRNS Training Program	1.00	228,687	228,687
14. Recreation of City Kids (ROCK) Program	3.25	190,709	190,709
15. Reuse and Infrastructure Backlog Staffing	1.00	184,113	0
16. Emergency Preparedness Manager	1.00	172,463	172,463
17. Emma Prusch Park Staffing	1.00	93,183	93,183
18. Grants Administration Staffing	0.50	77,607	77,607
19. Geographic Information Systems Staffing	1.00	75,044	0
20. New Parks and Recreation Facilities Maintenance and Operations	0.25	71,674	71,674
21. Happy Hollow Park and Zoo Staffing	0.65	58,000	58,000
22. Cash for Trash		50,000	50,000
23. Parks Maintenance Staffing	0.09	48,321	48,321
24. Events Coordination Staffing	0.00	22,751	22,751

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2018-2019 Adopted to 2019-2020 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Recommended			
25. Therapeutics and Older Adults/Senior Services Staffing	(0.12)	6,163	6,163
26. Parks Rehabilitation Strike and Capital Infrastructure Team	7.00	0	0
27. Recruitment Staffing	2.00	0	0
28. Del Monte Soccer Field Staffing	1.00	0	0
29. San José Works: Youth Jobs Initiative	1.00	0	0
30. Park Maintenance District Staffing	0.00	(10,792)	(10,792)
Total Budget Proposals Recommended	66.57	7,871,182	7,333,658
2019-2020 Proposed Budget Total	754.23	96,996,198	87,873,302

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Public Life and Parks Activation	7.00	1,025,909	1,025,909

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

This action adds 1.0 Recreation Superintendent, 3.0 Events Coordinator I, and 3.0 Recreation Leader PT unbenefited positions, limit-dated effective July 1, 2019 through June 30, 2021; and, \$320,000 in one-time non-personal/equipment funding, which is partially offset by \$241,500 in grant revenues. In 2019-2020, VivaCalleSJ and Viva Parks will be partially funded by grants and sponsorships from County of Santa Clara (\$67,500), 2016 Measure B (\$144,000), Adobe (\$20,000), and San José Clean Energy (\$10,000). This action will fund Viva Parks events and two VivaCalleSJ events and conveys the City's commitment to the process of creating quality places where people want to live, work, play, and learn.

Placemaking is comprised of two main program areas: VivaCalleSJ and Viva Parks. VivaCalleSJ is the City's premiere placemaking program that closes approximately six miles of scenic San José streets to cars and brings people from across San José together to walk, bike, skate, play, and explore the City. Viva Parks events provide safe and fun opportunities for the community to come together for prosocial activities at key parks. Events vary and may include opportunities for play, healthy food demonstrations, Zumba and martial arts demonstrations, bounce houses, cultural dance performances, large group games, skate jams and climbing walls, and movie nights. The positions will also coordinate Viva Parks activations in high need parks throughout the City and will continue previous efforts at Plaza de Cesar Chavez and St. James Park, which will draw participants during early morning, lunch, and dinner times. Funding for 2020-2021 is set aside in a separate reserve as described in the General Fund Capital, Transfers and Reserves section under City-Wide. (Ongoing costs: \$0)

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
2. Anti-Graffiti and Anti-Litter Programs (BeautifySJ)	6.00	856,989	856,989

*Neighborhood Services CSA
Recreation and Community Services Core Service
Anti-Graffiti and Anti-Litter Program*

This action adds 1.0 Program Manager 1, 1.0 Maintenance Worker II, 2.0 Community Activity Worker, and 2.0 Regional Park Aide PT unbenefited positions, and as directed in the Mayor's March Budget Message for Fiscal Year 2019-2020, \$300,000 in one-time non-personal/equipment funding for a trash compactor and vehicle. In February 2017, the Mayor's Office launched the "BeautifySJ" initiative that challenges residents to become more engaged in beautifying the city. The Anti-Graffiti and Anti-Litter Program takes the lead in this initiative in addressing litter/trash and graffiti-related blight. Litter bags collected has increased over the years (2015-2016: 10,692 bags, 2016-2017: 20,318 bags, 2017-2018: 24,410 bags) as well as volunteer hours (2015-2016: 16,804 hours, 2016-2017: 47,956 hours, 2017-2018: 50,625 hours) and early indicators suggest that this trend will continue in the future. To grow with demand and provide a more sustainable impact, this funding will provide resources to keep pace with the current scope of this initiative. The Program Manager I position will manage and lead the BeautifySJ Program, providing cross-departmental coordination of the various efforts. The Maintenance Worker II position will operate the trash compactor. The Community Activity Worker positions will support the Anti-Litter Program to meet high demands from the community, increase outreach and engagement with Neighborhood Associations, collaborate with non-City agencies, and increase capacity to coordinate volunteer groups to plan and organize litter and blight cleanup events. The 2.0 Regional Park Aide PT unbenefited positions will be shifted from the Planning, Building and Code Enforcement Department to the Parks, Recreation and Neighborhood Services Department to better align staffing with the BeautifySJ Program and will support the Neighborhood Beautification Program. (Ongoing costs: \$556,989)

3. Pest Management	8.00	756,198	756,198
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*Neighborhood Services CSA
Parks Maintenance and Operations Core Service
Neighborhood Parks and Regional Parks Program*

This action adds 4.0 Maintenance Assistant, 2.0 Groundworker, and 2.0 Gardener positions through June 30, 2021 and \$12,300 in one-time non-personal/equipment funding to address the issue of pests in parks on a Citywide basis. Integrated Pest Management is a consistently recurring issue for the community due to the significant damage that is done by pests to turf and recreational areas in the City's parks. In particular, the burrows and tunnels created by these pests under the turf create holes and weak spots on the field and playground surfaces, creating tripping hazards to community members who use the City's parks and playgrounds. In an effort to remove pests from parks in a safe, humane and environmentally friendly manner, this action adds staffing and non-personal/equipment funding to purchase traps and other pest management equipment on a one-time basis. Funding to continue these positions through 2020-2021 is set aside in a separate reserve as described in the General Fund Capital, Transfers and Reserves section under City-Wide. This action is supported by proceeds from the sale of the Coleman property in 2018-2019. (Ongoing costs: \$0)

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>4. Re-Use Program and Facilities Staffing</p> <p><i>Neighborhood Services CSA Recreation and Community Services Core Service PRNS Re-Use Program</i></p> <p>This action adds 1.0 Senior Maintenance Worker, 1.0 Analyst I/II, and 1.0 Community Coordinator positions, limit-dated from July 1, 2019 through June 30, 2020, and \$250,000 in one-time non-personal/equipment funding to support the management and infrastructure needs assessments needed for the Community Center Reuse program and other PRNS facilities. The Senior Maintenance Worker will work closely with a proposed capital-funded Building Management Administrator to coordinate and track work orders, requisitions, supply records and purchase orders for equipment to maintain upkeep of buildings. The 1.0 Analyst II position will be responsible for analyzing and tracking facility usage, as well as implementing, managing and monitoring facility use contracts for 39 Reuse sites. The 1.0 Community Coordinator position will be responsible for community outreach and partnership development, including the pairing of potential Reuse service providers with the community interests, needs, and demands by location. This action is supported by proceeds from the sale of the Coleman Property in 2018-2019. (Ongoing costs: \$0)</p>	3.00	642,026	642,026
<p>5. Transitional Jobs Program</p> <p><i>Neighborhood Services CSA Recreation and Community Services Core Service Anti-Graffiti and Anti-Litter Program</i></p> <p>As directed in the Mayor's March Budget Message for Fiscal Year 2019-2020, this action adds one-time non-personal/equipment funding of \$600,000 to expand the Transitional Jobs Pilot Program that was launched in 2018-2019. This program is a partnership with Downtown Streets Team and Goodwill to help the homeless get back on their feet, and provides badly-needed cleaning of streets, creeks, and prominent public spaces. This program employs homeless residents to clean litter and trash in dozens of citywide "hot spots." (Ongoing costs: \$0)</p>		600,000	600,000
<p>6. Project Hope Expansion</p> <p><i>Neighborhood Services CSA Recreation and Community Services Core Service Youth Gang Prevention and Intervention Program</i></p> <p>This action adds 1.0 Community Services Supervisor, 3.0 Community Activity Worker, and \$120,000 in non-personal/equipment funding to support the expansion of the Project Hope program to three additional sites for a total of six sites. Project Hope leverages community partnerships, community empowerment, and coordination of a broad range of City services to address challenges of crime, poverty, and blight. Project Hope's model focuses on catalyzing community engagement to sustain lasting change, with City staff providing the initial assistance. The Community Services Supervisor position will supervise the initiative and staff and coordinate stakeholder agencies/outside government offices. The Community Activity Worker positions will support the currently funded Community Coordinator positions in front-line work related to implementing work plans, community engagement, trainings, "knock and talks," space activations, and neighborhood and business association outreach. (Ongoing costs: \$518,983)</p>	4.00	518,983	518,983

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Police Activities League (PAL) Facility Support	4.00	493,346	493,346

*Neighborhood Services CSA
Parks Maintenance and Operations Core Service
Sports Fields Maintenance and Reservations Program*

This action adds 1.0 Recreation Program Specialist, 1.0 Groundskeeper, 1.0 Groundswoker, 1.0 Recreation Leader PT unbenefited positions, limit-dated from July 1, 2019 through June 30, 2020, and one-time non-personal/equipment funding of \$148,258 to support business model assessments and long-term business strategy development aimed at making the Police Activities League (PAL) facility and programs sustainable. These additional resources will also continue limited operations at the facility until the long-term business strategy is developed. In 2018-2019, PRNS assumed the responsibility for the management and operations of the facility to address Audit recommendations in the June 2018 Audit of the San José Police Activities League issued by the City Auditor. In the 2018-2019 Adopted Operating Budget, PRNS received \$270,000 in one-time funding to explore sustainable business models. The PAL Stadium Complex provides recreational opportunities for youth leagues from across the City, providing a space for practice, games, and tournaments. Amenities and programs include those that support football, baseball, softball, soccer, cheerleading, tae-kwon-do and boxing. (Ongoing costs: \$0)

8. Aquatics Program	7.95	472,650	472,650
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*Neighborhood Services CSA
Recreation and Community Services Core Service
Aquatics Program*

This action adds funding for 6.57 Instructor Lifeguard PT, 0.21 Assistant Swimming Pool Manager PT, and 1.17 Swimming Pool Manager PT positions and \$60,000 in non-personal/equipment for supplies and materials (\$28,000) and citywide swim lesson scholarships (\$32,000) to over 200 youth in economically disadvantaged communities. The Citywide Aquatics program is delivered using staff-led and vendor-led models of service delivery, depending on the facility; however, in recent years the City's contracted services vendors have struggled in meeting their own revenue targets to achieve overall financial sustainability within their respective organizations. Consequently, the department continues to experience challenges in retaining vendors at several facilities. This proposal funds City-operated programs on an ongoing basis at Camden Community Center (year-round pool access); Rotary Ryland Pool (summer swim programming); and, Fair Swim Center (summer swim programming). (Ongoing costs: \$472,650)

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Safe Parking Security		375,600	375,600
<p><i>Neighborhood Services CSA Recreation and Community Services Core Service Community Center Operations Program</i></p> <p>This action adds \$375,600 in one-time non-personal/equipment funding to support security services at three Safe Parking community center sites during daytime operating hours. On November 27, 2018, the City Council adopted resolution 78869 declaring the continued shelter crisis in the City of San José and on March 19, 2019 designated Roosevelt, Seven Trees and Southside Community Centers as Safe Parking program sites. Based on the pilot program experience at Seven Trees, staff has observed a marked increase in safety issues during normal daytime community center operating hours. This funding will provide security services during community center operating hours, which will prevent or de-escalate conflicts and provide a safe environment for residents and staff. (Ongoing costs: \$0)</p>			
10. Vietnamese-American Community Center	4.00	318,191	318,191
<p><i>Neighborhood Services CSA Recreation and Community Services Core Service PRNS Re-Use Program</i></p> <p>This action continues 1.0 Recreation Program Specialist, 1.0 Senior Recreation Leader, and 2.0 Recreation Leader PT unbenefited positions through June 30, 2020, and \$20,000 in one-time non-personal/equipment funding to support operations for the Vietnamese-American Cultural Center at the Shirakawa Community Center that began in 2016-2017. The City will continue to be the lead operator of this reuse facility while partnering with local service providers to build their capacities and enhance services for the community. While this center is in the Community Center Reuse Program, the department has not been successful in identifying a qualified Reuse lead operator. (Ongoing costs: \$0)</p>			
11. Flood-Related Parks Capital Projects Staffing	2.00	278,367	0
<p><i>Neighborhood Services CSA Strategic Support Core Service Capital Budget & Project Management Program</i></p> <p>This action continues 1.0 Program Manager I and 1.0 Senior Account Clerk positions, limit-dated through June 30, 2020, for flood-related parks capital projects. With potentially \$22 million in flood-related capital projects to deliver in the coming years, these positions will serve to coordinate the administration of flood-related projects, such as FEMA claim applications, management of reimbursement qualification for key facilities (Watson Park, Selma Park, Happy Hollow Park and Zoo, etc.) and assist with the planning of those projects that will be implemented over a multi-year period. (Ongoing costs: \$0)</p>			

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>12. Happy Hollow Park and Zoo and Plaza de Cesar Chavez Security</p> <p><i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Happy Hollow Park & Zoo Program Neighborhood Parks and Regional Parks Program</i></p> <p>This action adds \$265,000 in one-time non-personal/equipment funding to support security services for both the Happy Hollow Park and Zoo facility perimeter and the Plaza de Cesar Chavez water fountain. Security incidents have increased around Happy Hollow Park & Zoo, and averages approximately 15 altercations or incidents per month during the peak season annually. Security presence would assist in remedying such situations. Plaza de Cesar Chavez water fountain is a staple amenity for users at the park; however, maintenance cost has increased related to misuses of the fountain, and security services would assist in preventing these unnecessary costs. (Ongoing costs: \$0)</p>		265,000	265,000
<p>13. PRNS Training Program</p> <p><i>Neighborhood Services CSA Strategic Support Core Service PRNS Human Resources Program</i></p> <p>This action adds 1.0 Training Specialist position through June 30, 2020 and one-time non-personal/equipment funding of \$100,000 to support current and additional department-wide training needs. This position will also serve in a Safety Officer capacity, focusing on training areas that involve employee and participant health and safety, including but not limited to Mandated Reporter, CPR, First Aid, Concussion Protocol, Emergency Preparedness Response, and other safety and wellness trainings. (Ongoing costs: \$0)</p>	1.00	228,687	228,687
<p>14. Recreation of City Kids (ROCK) Program</p> <p><i>Neighborhood Services CSA Recreation and Community Services Core Service Community Center Operations Program</i></p> <p>Offset by revenues, this action adds 0.75 Senior Recreation Leader PT, 2.5 Recreation Leader PT unbenefited positions, and \$22,690 in non-personal/equipment funding to support programming of two ROCK sites at Cherrywood and Fammatre elementary schools. ROCK is a fee-based program aligned with The Quality Standards for Expanded Learning, which offers after school enrichment, homework help, and healthy recreation to youth at elementary and middle school campuses. The Senior Recreation Leader will oversee the two sites, and will check-in in daily with school administration, develop calendars and marketing materials, and communicate with parents/guardians. The Recreation Leaders will support day-to-day program operations and work directly with participants. (Ongoing costs: \$190,709)</p>	3.25	190,709	190,709

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
15. Reuse and Infrastructure Backlog Staffing	1.00	184,113	0
<p><i>Neighborhood Services CSA Community Facilities Development Core Service Major Capital Improvement Projects Management Program</i></p> <p>This action adds 1.0 Building Management Administrator position, funded by the Parks and Community Facilities Development Capital Improvement Program, to provide oversight and management of the reuse and infrastructure backlog at re-use and community centers. The department has an inventory of 50 community and reuse centers throughout the city, as well as restroom facilities and various park building amenities. These structures are of varying ages and conditions and require routine capital improvements and repair to maintain their safety and usefulness. This position will be responsible for developing the department's database of building assets, coordinating completion of building assessments, identifying necessary improvements, and coordinating the planning and completion of the identified work. (Ongoing costs: \$200,850)</p>			
16. Emergency Preparedness Manager	1.00	172,463	172,463
<p><i>Neighborhood Services CSA Strategic Support Core Service PRNS Management and Administration Program</i></p> <p>This action adds 1.0 Program Manager I position, through June 30, 2020, to lead strategic planning efforts around disaster preparedness, including the development and setup of the Mass Care Annex and Department Operations Center policies, procedures, and resources. PRNS is responsible for responding to natural disaster emergencies, such as floods and earthquakes by providing and coordinating disaster recovery. This position will help the department establish a plan for disaster relief and recovery that will facilitate the logistical response to large scale emergencies (i.e. Emergency Operations Center protocols related to staff communication and deployment plans, contact lists, schedules and rotations, partner communication channels, etc.). (Ongoing costs: \$0)</p>			
17. Emma Prusch Farm Park Staffing	1.00	93,183	93,183
<p><i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Neighborhood Parks and Regional Parks Program</i></p> <p>Offset by revenues, this action adds 1.0 Zoo Keeper position, effective September 1, 2019, and \$10,000 in non-personal/equipment funding to provide dedicated animal care services to the animals at Emma Prusch Farm Park, partially offset by the elimination of the equestrian program vendor contract. The position will provide hands-on care for the large number of livestock on site (chickens, peacocks, cows, pigs, and other farm animals). Due to the loss of the equestrian vendor at Emma Prusch Farm Park, the Senior Recreation Leader who oversaw the equestrian vendor and animal care will need to focus on developing and implementing staff-led revenue-generating programs in-lieu of previous vendor-led programs. The Zoo Keeper will take on animal care duties, develop and implement animal care plans, feeding regimens, and husbandry plans for the livestock on site, as well as animal safety plans at the park. (Ongoing costs: \$107,006)</p>			

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
18. Grants Administration Staffing	0.50	77,607	77,607
<p><i>Neighborhood Services CSA</i> <i>Recreation and Community Services Core Service</i> <i>Senior Services Program</i> <i>Strategic Support Core Service</i> <i>PRNS Financial Management Program</i></p> <p>This action adds 1.0 Analyst II position and deletes a vacant 0.5 Analyst II PT position to support grant-making administration. The Department has experienced an increase in the volume of grant-making work, which requires the facilitation of RFP's, proposal evaluations and award recommendations, negotiation and execution of grant agreements, interdepartmental coordination related to streamlining project permits, grantee performance monitoring, and contract amendments and extensions. Increased support for grant-making work is needed to keep up with the volume. This position will administer the Senior Health and Wellness Grant Program, grant tracking for Safe Summer Initiative and BEST Grant programs, BeautifySJ Grants, and micro grants. (Ongoing costs: \$76,575)</p>			
19. Geographic Information Systems Staffing	1.00	75,044	0
<p><i>Neighborhood Services CSA</i> <i>Strategic Support Core Service</i> <i>Capital Budget & Project Management Program</i></p> <p>This action adds 1.0 Senior Geographic Information Systems Specialist position, effective January 1, 2020, funded by the Parks and Community Facilities Development Capital Improvement Program, to track capital resources and use the data to schedule ongoing capital maintenance to address infrastructure backlog needs. The position will strategically manage the backlog and assist with the annual capital budget planning project prioritization process. This position will also work closely with the building maintenance administrator in identifying infrastructure needs within the Department with particular focus on the re-use facilities. (Ongoing costs: \$150,091)</p>			
20. New Parks and Recreation Facilities Maintenance and Operations	0.25	71,674	71,674
<p><i>Neighborhood Services CSA</i> <i>Recreation and Community Services Core Service</i> <i>Anti-Graffiti and Anti-Litter Program</i> <i>Parks Maintenance and Operations Core Service</i> <i>Neighborhood Parks and Regional Parks Program</i> <i>Volunteer, Adopt a Park, and Community Gardens Program</i></p> <p>This action adds 0.25 Maintenance Assistant PT unbenefited position and \$60,000 in non-personal/equipment funding to cover operating and maintenance costs associated with new facilities coming on line in 2019-2020. These facilities and improvements include Rincon South, Emma Prusch Farm Park, Sycamore Terrace, Martial Cottle Community Garden, The Capitol Turnkey Park, Meadowfair, Monkton Court, and Bay Trail Reach 9. This funding was anticipated in the 2020-2024 General Fund Forecast and the liquidation of an Earmarked Reserve set aside in the forecast for this purpose is also recommended. (Ongoing costs: \$71,674)</p>			

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
21. Happy Hollow Park and Zoo Staffing <i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Happy Hollow Park & Zoo Program</i> Offset by revenues, this action adds 1.0 Zoo Educator, 0.15 Recreation Leader PT unbenefited, deletes 0.5 Zoo Education PT positions, and adds \$2,000 in non-personal/equipment funding. Happy Hollow Park & Zoo's Zoo Education Program has grown over the years with increasing demand. Currently, the program has a waitlist of approximately 30 participants and the addition of the positions will assist in expanding the program to accommodate more participants. (Ongoing costs: \$58,000)	0.65	58,000	58,000
22. Cash for Trash <i>Neighborhood Services CSA Recreation and Community Services Core Service Anti-Graffiti and Anti-Litter Program</i> As directed in the Mayor's March Budget Message for Fiscal Year 2019-2020 as approved by the City Council, this action adds one-time non-personal/equipment funding of \$50,000 for the Cash for Trash pilot program. This pilot will explore the concept of incentivizing homeless individuals to clean up garbage and litter in their surrounding areas in exchange for cash. (Ongoing costs: \$0)		50,000	50,000
23. Parks Maintenance Staffing <i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Neighborhood Parks and Regional Parks Program</i> This action adds 2.0 Maintenance Assistant FT positions and deletes 1.91 Maintenance Assistant PT unbenefited positions. The action converts part-time positions into full-time positions to support continuity of services and maintain a consistent level of coverage throughout the Park Maintenance Districts. (Ongoing costs: \$45,883)	0.09	48,321	48,321

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
24. Events Coordination Staffing	0.00	22,751	22,751
<p><i>Neighborhood Services CSA Recreation and Community Services Core Service Park Activation/Placemaking Program</i></p> <p>This action adds 1.0 Senior Events Coordinator position and deletes 1.0 Events Coordinator II position. The Senior Events Coordinator position aligns with the level of responsibilities necessary to deliver events throughout the city, such as VivaCalleSJ, Viva Parks, etc. With the addition of larger scale events, such as VivaCalleSJ, the scope of placemaking duties has evolved to include: providing liaison services between event organizers and other government agencies and other partners/sponsors; and, overseeing a variety of activities related to event planning, scheduling, and coordination; and, ensuring policy, procedural, and permitting compliance. (Ongoing costs: \$19,856)</p>			
25. Therapeutics and Older Adults/Senior Services Staffing	(0.12)	6,163	6,163
<p><i>Neighborhood Services CSA Recreation and Community Services Core Service Community Center Operations Program</i></p> <p>The action adds 1.0 Recreation Superintendent and 0.63 Recreation Leader PT unbenefited positions and deletes 1.0 Therapeutic Services Manager and 0.75 Cook PT positions to coordinate the execution and oversight of the therapeutics and older adults programming offered citywide at community centers. Consolidating the management of these areas under one senior-level manager will improve coordination and service delivery, as well as create efficiencies for improved customer experiences. (Ongoing costs: \$5,369)</p>			
26. Parks Rehabilitation Strike and Capital Infrastructure Team	7.00	0	0
<p><i>Neighborhood Services CSA Strategic Support Core Service Capital Budget and Project Management Program</i></p> <p>This action continues 1.0 Senior Maintenance Worker, 1.0 Parks Maintenance Repair Worker I/II, 2.0 Groundswoker, 2.0 Maintenance Assistant, and 1.0 Office Specialist II positions, limit-dated from January 1, 2020 through June 30, 2022, to augment the efforts of the Capital Infrastructure Team in addressing infrastructure backlog projects. These positions are funded by the Subdivision Park Trust Fund through December 2019 as part of a three-year program that began in 2016-2017. Given the limited funds in the Subdivision Park Trust Fund and the challenges in meeting the nexus requirements for these funds, this action would continue these positions in the General Fund, supported by proceeds from the Coleman Property sale in 2018-2019. These positions will continue to address deferred maintenance and infrastructure backlog issues at parks and recreation facilities. The Parks Rehabilitation Strike Team will concentrate on rehabilitating and refurbishing parks, replacing and repairing playgrounds, upgrading irrigation systems, and managing turf conditions at reservable sports fields and open spaces. Funding to continue these positions in 2020-2021 and 2020-2022 is set aside in separate reserves as described in the General Fund Capital, Transfers and Reserves section under City-Wide. (Ongoing costs: \$0)</p>			

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
27. Recruitment Staffing	2.00	0	0
<p><i>Neighborhood Services CSA Strategic Support Core Service PRNS Human Resources Program</i></p> <p>This action adds 2.0 Analyst II positions to address ongoing recruitment, hiring, and onboarding needs. These positions have been previously staffed on a temporary basis and has allowed the department to make headway on its recruitment backlog, lowering its benefited vacancy rate from 19.0% in September 2017 to 10% in May 2018. These positions are responsible for the recruitment of vacant positions, which also include 300 unbenefited and seasonal positions. The cost of these positions will be offset by an increase to the PRNS Department vacancy factor as these positions have been supported by vacancy savings. (Ongoing costs: \$0)</p>			
28. Del Monte Soccer Field Staffing	1.00	0	0
<p><i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Neighborhood Parks and Regional Parks Program</i></p> <p>This action adds a 1.0 Maintenance Assistant position offset by the reduction in non-personal/equipment by \$94,000 and reallocates \$10,000 from contractual services to supplies and materials. Originally, non-personal funding for contractual services was allocated to Del Monte Park due the size of the park being under 2.0 acres (the threshold for contracted custodial and park maintenance services). However, with the growth of the park over the years including the addition of a soccer field, which increased the acreage to over 3.0 acres, the ongoing maintenance and upkeep of the park merits a transition to a staff-serviced model of maintenance service delivery. (Ongoing costs: \$0)</p>			
29. San José Works: Youth Jobs Initiative	1.00	0	0
<p><i>Neighborhood Services CSA Recreation and Community Services Core Service Youth Gang Prevention and Intervention Program</i></p> <p>This action adds 1.0 Youth Outreach Specialist position to support the San José Works: Youth Jobs Initiative funded by the San José Works City-Wide Expenses allocation. As part of the 2018-2019 Adopted Operating Budget, ongoing funding for the San José Works: Youth Jobs Initiative was established and supported by the Local Sales Tax; however, the position associated with the program was inadvertently omitted and was continued as a temporary position in 2018-2019. The Youth Outreach Specialist will continue to identify and engage potential employment partners; increase referrals from Mayor's Gang Prevention Task Force service partners; recruit and place at-risk, high-risk, and gang-involved youth in job assignments; arrange and coordinate appropriate trainings; track and report program performance; and oversee up to 10 part-time staff assigned to support the initiative's goals and objectives. (Ongoing costs: \$0)</p>			

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department Personal Services and Non-Personal/Equipment



2019-2020 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
30. Park Maintenance District Staffing <i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Neighborhood Parks and Regional Parks Program</i>	0.00	(10,792)	(10,792)
<p>The action adds 1.0 Senior Maintenance Worker position and deletes a vacant 1.0 Community Coordinator position to Park Maintenance District 8 to align park maintenance staffing with the model used by the other seven Park Maintenance Districts. Park Maintenance District 8 encompasses the majority of Council District 4 and parts of Council Districts 3 and 5, and includes over 20 parks within its boundaries. This action anticipates three new parks coming on-line in the next several years, including Iris Chang Park, Agnews Park, and Baypointe Park. In addition, it is anticipated that additional support will be needed to advance the development of a master plan for the design and buildout of Alviso Park. (Ongoing savings: \$13,552)</p>			
2019-2020 Proposed Budget Changes Total	66.57	7,871,182	7,333,658

Parks, Recreation and Neighborhood Services Department

Performance Summary

Parks Maintenance and Operations

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 Maintenance dollars per developed park acre maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens)	\$12,243	\$13,390	\$13,558	\$15,039
 % of customer concerns completed within time standards established by PRNS	36%	40%	37%	40%

Activity and Workload Highlights











	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
# of developed neighborhood and regional parks	204	210	206	210
# of developed acres maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens)	1,770	1,795	1,773	1,796
# of customer concerns	1,404	1,400	1,600	1,400

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of surveyed youth customers (BEST) who successfully completed a BEST Funded Program compared to the total number of participants	N/A ¹	N/A ¹	N/A ¹	80%
 % of school conflicts resolved with re-establishment of a safe learning environment within two weeks out of # total	94%/473	94%/450	94%/425	94%/425
 % and # of Safe School Campus Initiative customers surveyed rating services good or better	100%/79	90%/82	91%/82	93%/82
 % of customers who are repeat or returning customers (leisure classes)	65%	75%	67%	70%
 % of community center customers rating overall Satisfaction/Services as good or better	89%	90%	91%	93%
 % and # of gang or other offensive graffiti service requests completed by graffiti eradication vendor within 24 hours (service requests reported by the public)	66%/3042	85%/750	70%/2000	70%/2000
 % and # of graffiti service requests completed within 72 hours by graffiti eradication vendor (service requests reported by the public)	84%/25K	75%/21K	75%/21K	75%/21K
 % of Clean Slate Tattoo Removal program participants who complete the Life Skills Sessions classes	83%	80%	80%	80%
 % of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	72%	80%	75%	80%
 % of customers who state that participation in programs has helped them increase their physical activity level to at least 150 minutes per week	N/A ²	N/A ²	N/A ²	72%

¹ The City selected a new consultant to evaluate the BEST program in early 2017 and the implementation of the new evaluation has been completed for BEST Cycle 27 services delivered throughout 2017-2018. Currently, the department is working with its consultant to identify new performance measures (potentially including individual participant survey data) for BEST Cycle 28 services provided in 2018-2019.

² Because measure has been restructured, no data is available for 2017-2018 and 2018-2019.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
# of leisure class participant surveys completed with "2 nd time or more" answer selected	268	345	272	345
# of BEST youth service program participants	3,204	4,330	4,058	4,000
# of graffiti work orders assigned to graffiti eradication vendor (service requests reported by the public)	29,342	27,500	27,500	27,500
# of Clean Slate Tattoo Removal program participants who complete the Life Skills Sessions classes	82	100	100	100
# of responses to incidents on Safe School Campus Initiative school sites	N/A	N/A	N/A	450
# of Anti-Litter Program clean-up events coordinated at # of locations (neighborhood, business, and community litter clean-up events)	611/504	400 /400	600/500	600/500
Volunteer Unit - # of One Day Volunteer Events	N/A ¹	N/A ¹	N/A ¹	175
Volunteer Unit - # of Adopted Parks	N/A ¹	N/A ¹	N/A ¹	60
# of bags of litter collected by the Anti-Litter Program	24,410	26,000	26,000	32,500
# of customers who state that participation in programs has helped them increase their physical activity level to at least 150 minutes per week	N/A ²	N/A ²	N/A ²	1,400
# of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	523	500	550	600

¹ New measure included for 2019-2020.


² Because measure has been restructured, no data is available for 2017-2018 and 2018-2019.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Strategic Support

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % 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)	N/A ¹	N/A ¹	N/A ¹	80%

Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
# of grant agreements with various agencies (Safe Summer Initiative Grant (SSIG), Bringing Everyone's Strengths Together, Senior Health & Wellness, BeautifySJ)	137	136	136	140
Miles of trails under construction	0.72	1.42	0.07	1.65
Miles of trails open to the public	59.49	60.21	61.61	61.68

¹ Because measure has been restructured, no data is available for 2017-2018 and 2018-2019.

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2018-2019 Adopted	2019-2020 Proposed	Change
Account Clerk II	2.00	2.00	-
Account Clerk I/II PT	1.72	1.72	-
Accounting Technician	3.00	3.00	-
Administrative Officer	1.00	1.00	-
Amusement Park Supervisor	1.00	1.00	-
Analyst I/II	19.00	23.00	4.00
Analyst II PT	1.50	1.00	(0.50)
Animal Health Technician	1.00	1.00	-
Assistant Director	1.00	1.00	-
Assistant Swim Pool Manager PT	0.69	0.69	-
Associate Architect/Landscape Architect	1.00	1.00	-
Associate Engineering Technician	1.00	0.00	(1.00)
Associate Structure Landscape Designer	1.00	2.00	1.00
Building Management Administrator	0.00	1.00	1.00
Class Instructor PT	25.50	25.50	-
Community Activity Worker	9.00	14.00	5.00
Community Activity Worker PT	1.50	1.50	-
Community Coordinator	8.00	7.00	(1.00)
Community Services Aide PT	22.80	22.80	-
Community Services Supervisor	2.00	3.00	1.00
Cook FT	1.00	1.00	-
Cook PT	3.25	2.50	(0.75)
Deputy Director	3.00	3.00	-
Director, Parks, Recreation and Neighborhood Services	1.00	1.00	-
Division Manager	5.00	5.00	-
Entertainment Coordinator	1.00	1.00	-
Events Coordinator I	2.00	5.00	3.00
Events Coordinator I PT	0.50	0.50	-
Events Coordinator II	3.00	2.00	(1.00)
Events Coordinator II PT	0.50	0.50	-
Exhibit Builder PT	0.50	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	1.00	-
Gardener	23.00	25.00	2.00
Gerontology Specialist	7.00	5.00	(2.00)
Golf Course Manager	1.00	1.00	-
Groundskeeper	6.00	7.00	1.00
Groundswoker	47.00	54.00	7.00
Heavy Equipment Operator	3.00	3.00	-
Instructor-Lifeguard PT	5.99	8.46	2.47
Kitchen Aide PT	2.70	2.70	-
Landscape Maintenance Manager	1.00	1.00	-
Lifeguard PT	2.26	2.26	-

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2018-2019 Adopted	2019-2020 Proposed	Change
Maintenance Assistant	23.00	32.00	9.00
Maintenance Assistant PT	25.78	24.12	(1.66)
Maintenance Worker I	2.00	0.00	(2.00)
Maintenance Worker II	0.00	1.00	1.00
Office Specialist I/II	5.00	6.00	1.00
Park Ranger	14.00	12.00	(2.00)
Park Ranger PT	5.59	5.59	-
Parks Facilities Supervisor	13.00	13.00	-
Parks Maintenance Repair Worker I/II	19.00	20.00	1.00
Parks Manager	6.00	6.00	-
Planner III	1.00	1.00	-
Planner IV	1.00	1.00	-
Program Manager I	6.00	8.00	2.00
Public Information Manager	1.00	1.00	-
Public Information Representative II	2.00	2.00	-
Puppeteer PT	1.50	1.50	-
Recreation Leader PT	143.80	147.14	3.34
Recreation Program Specialist	46.00	47.00	1.00
Recreation Specialist	3.00	2.00	(1.00)
Recreation Superintendent	3.00	4.00	1.00
Recreation Supervisor	15.00	15.00	-
Regional Park Aide PT	9.06	11.06	2.00
Rides and Attractions Safety Coordinator	1.00	1.00	-
Secretary	1.00	1.00	-
Senior Account Clerk	5.00	5.00	-
Senior Analyst	5.00	5.00	-
Senior Architect/Landscape Architect	1.00	1.00	-
Senior Construction Inspector	1.00	1.00	-
Senior Engineering Technician	1.00	1.00	-
Senior Events Coordinator	0.00	1.00	1.00
Senior Geographic Information Systems Specialist	0.00	2.00	2.00
Senior Maintenance Worker	13.00	16.00	3.00
Senior Office Specialist	3.00	3.00	-
Senior Park Ranger	4.00	4.00	-
Senior Recreation Leader	20.00	19.00	(1.00)
Senior Recreation Leader PT	9.42	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	3.00	5.00	2.00
Staff Technician	2.00	0.00	(2.00)
Structure/Landscape Designer	2.00	1.00	(1.00)
Supervising Park Ranger	2.00	2.00	-
Swimming Pool Manager PT	1.29	1.50	0.21
Therapeutic Services Manager	1.00	0.00	(1.00)
Therapeutic Specialist	11.00	11.00	-

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2018-2019	2019-2020	Change
	Adopted	Proposed	
Training Specialist	0.00	1.00	1.00
Volunteer Coordinator	1.00	1.00	-
Youth Outreach Specialist	7.00	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	6.00	6.00	-
Zoo Curator	1.00	1.00	-
Zoo Education Specialist	1.00	1.00	-
Zoo Educator	2.00	3.00	1.00
Zoo Educator PT	0.50	0.00	(0.50)
Zoo Keeper	10.00	11.00	1.00
Zoo Keeper PT	2.50	2.50	-
Zoo Manager	1.00	1.00	-
Total Positions	710.87	754.23	43.36

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