

**Parks, Recreation
and
Neighborhood Services
Department**
Angel Rios, Jr., 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>	
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.
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.
<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 over 500 neighborhood parks and civic spaces as well as nine regional parks to provide safe, clean, and green public spaces for the community to live and play.
Parks Administration	Provides the central management of over 500 neighborhood parks and civic spaces, including nine regional parks; 60 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.
Park Rangers	Protect, preserve, and enhance the natural and cultural resources of the City's parks, trails, and open spaces.
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 2018-2019 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 and expanding 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 at six City locations (Alviso, Biebrach, Camden, Mayfair, and Rotary Ryland pools, and the Fair Swim Center). Develop a long-term strategy for the management of the Citywide Aquatics Program.
- Continue sustainability efforts to ensure ongoing placemaking and park activation programs that promote Public Life such as Viva CalleSJ, and ¡Viva Parks! Neighborhoods and ¡Viva Parks! Downtown (formerly Summer in St. James Park and Plaza de Cesar Chavez).
- Continue to promote Public Life through the newly introduced event series, Neighbor Nights, at community centers across the City which allow community members an opportunity to engage with their neighbors, meet new people, participate in free activities for all ages, and learn more about community center programming and resources.
- Update the Greenprint, a long-term strategic plan, which guides the future expansion of San José's parks, recreation facilities and community services following extensive public engagement.

2018-2019 Key Budget Actions

- Continues funding ongoing for 2.0 positions to support the Project Hope Program with an additional position, for a total of three positions, to support maintenance of the program in existing areas.
- Continues one-time funding to support placemaking efforts, including Viva CalleSJ, ¡Viva Parks!, and Plaza de Cesar Chavez activations, which will be partially offset by grant funding.
- Continues 4.0 positions until June 2019 to support operation of the Vietnamese-American Community Center.
- Continues funding for 1.0 position and adds 1.0 position through June 2019 for flood-related parks capital projects.
- Adds one-time funding for operations and Aquatics program scholarships for swim lessons at City owned and operated pools.
- Adds 2.0 positions ongoing to support community clean-up efforts through the Anti-Litter program.
- Adds 1.0 Division Manager position ongoing as part of a Capital Program staffing re-organization. This position will oversee three major components of the capital program: Strategic Planning, Capital Planning, and Trails Development and Design.
- Adds 1.0 Park Ranger position ongoing to St. James Park to provide a security presence and enhance public safety and security.
- Adds 1.0 Analyst II position ongoing to support the Mayor's Gang Prevention Task Force capacity building duties as well as provide strategic and analytical support, without diverting resources from program participants.
- Adds 9.0 positions ongoing to support the opening of the Arcadia Sports Complex in July 2019, which is offset by liquidating an Earmarked Reserve included in the 2019-2023 General Fund Forecast for this purpose.
- Adds funding to activate the Calsense smart controllers and purchase smart phones to monitor and control water flow and usage, respond to issues in real time, and recognize ongoing water cost savings.

Operating Funds Managed

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

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	<u>2016-2017</u> <u>Actuals*</u>	<u>2017-2018</u> <u>Adopted</u>	<u>2018-2019</u> <u>Forecast</u>	<u>2018-2019</u> <u>Proposed</u>
Dollars by Core Service				
Community Facilities Development	n/a	5,028,430	5,350,743	5,350,743
Parks Maintenance and Operations	n/a	43,982,020	44,252,186	44,768,165
Recreation and Community Services	n/a	39,344,942	35,491,253	37,350,198
Strategic Support - Neighborhood Services	n/a	5,335,026	5,200,344	5,200,155
Strategic Support - Other - Neighborhood Services	n/a	3,310,949	3,069,782	3,708,602
Total	n/a	\$97,001,367	\$93,364,308	\$96,377,863
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	55,599,101	58,375,875	58,660,898	60,944,459
Overtime	1,199,639	260,101	260,101	260,101
Subtotal Personal Services	\$56,798,740	\$58,635,976	\$58,920,999	\$61,204,560
Non-Personal/Equipment	23,399,247	25,204,105	24,008,275	24,726,143
Total Personal Services & Non-Personal/Equipment	\$80,197,987	\$83,840,081	\$82,929,274	\$85,930,703
Other Costs**				
City-Wide Expenses	n/a	8,304,610	5,826,737	6,026,737
General Fund Capital	n/a	276,000	0	0
Gifts	n/a	1,979,676	1,979,675	1,851,539
Other	n/a	1,101,000	1,101,000	1,101,000
Overhead Costs	n/a	0	77,622	117,884
Workers' Compensation	n/a	1,500,000	1,450,000	1,350,000
Total Other Costs	n/a	\$13,161,286	\$10,435,034	\$10,447,160
Total	n/a	\$97,001,367	\$93,364,308	\$96,377,863

* Some data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

** 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.

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	<u>2016-2017</u> <u>Actuals*</u>	<u>2017-2018</u> <u>Adopted</u>	<u>2018-2019</u> <u>Forecast</u>	<u>2018-2019</u> <u>Proposed</u>
Dollars by Fund				
General Fund (001)	n/a	85,650,570	81,724,703	84,186,442
Airport Maintenance And Operation Fund (523)	n/a	71,448	80,172	80,172
Community Facilities District No. 14 (Raleigh-Charlotte) Fund (379)	n/a	358,406	379,030	379,030
Community Facilities District No. 16 (Raleigh-Coronado) Fund (344)	n/a	0	59,901	59,901
Gift Trust Fund (139)	n/a	2,131,838	2,129,078	2,000,942
Municipal Golf Course Fund (518)	n/a	1,101,000	1,101,000	1,101,000
St. James Park Management District Fund (345)	n/a	368,382	409,043	589,174
Capital Funds	n/a	7,319,723	7,481,381	7,981,202
Total	n/a	\$97,001,367	\$93,364,308	\$96,377,863
Authorized Positions by Core Service				
Community Facilities Development	n/a	37.28	36.78	36.78
Parks Maintenance and Operations	n/a	320.58	313.58	322.61
Recreation and Community Services	n/a	294.18	286.68	308.95
Strategic Support - Neighborhood Services	n/a	30.83	28.83	28.83
Strategic Support - Other - Neighborhood Services	n/a	2.26	2.26	6.26
Total	n/a	685.13	668.13	703.43

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed	2018-2019 Proposed FTE
Dollars by Program**					
Community Facilities Development					
Major Capital Improvement Projects Management	n/a	2,614,002	2,767,922	2,767,922	18.72
Minor Parks Capital Improvement Projects	n/a	2,414,428	2,582,821	2,582,821	18.06
Sub-Total	n/a	5,028,430	5,350,743	5,350,743	36.78
Parks Maintenance and Operations					
Family Camp	n/a	812,486	630,809	630,809	3.60
Happy Hollow Park & Zoo	n/a	8,573,671	8,175,681	8,135,621	97.90
Municipal Golf Courses	n/a	1,101,000	1,101,000	1,101,000	0.00
Neighborhood Parks and Regional Parks	n/a	27,854,063	28,201,622	28,435,792	176.00
Park Rangers	n/a	2,359,192	2,670,300	2,810,169	23.64
Parks Administration	n/a	1,751,814	1,925,382	2,107,382	8.89
Sports Fields Maintenance and Reservations	n/a	731,326	750,633	750,633	7.34
Volunteer, Adopt a Park, and Community Gardens	n/a	798,468	796,759	796,759	5.24
Sub-Total	n/a	43,982,020	44,252,186	44,768,165	322.61
Recreation and Community Services					
Anti-Graffiti and Anti-Litter	n/a	1,953,247	2,223,509	2,383,837	11.50
Aquatics	n/a	465,471	425,276	627,862	10.23
Community Center Operations	n/a	18,122,630	18,783,564	18,783,564	200.83
Park Activation/Placemaking	n/a	1,381,992	509,547	1,333,840	11.75
PRNS Re-Use	n/a	1,995,309	1,804,161	2,066,275	18.60
RCS Administration	n/a	1,683,635	2,101,414	2,199,664	10.50
Senior Services	n/a	3,649,397	2,086,627	2,086,627	3.12
Youth Gang Prevention and Intervention	n/a	8,993,261	7,557,155	7,868,529	42.42
Youth Services	n/a	1,100,000	0	0	0.00
Sub-Total	n/a	39,344,942	35,491,253	37,350,198	308.95
Strategic Support - Neighborhood Services					
Capital Budget and Project Management	n/a	861,574	717,822	717,822	4.18
PRNS Financial Management	n/a	2,690,403	2,457,227	2,457,227	15.15
PRNS Human Resources	n/a	690,079	711,077	711,077	5.21
PRNS Management and Administration	n/a	1,092,970	1,314,218	1,314,029	4.29
Sub-Total	n/a	5,335,026	5,200,344	5,200,155	28.83
Strategic Support - Other - Neighborhood Services					
PRNS Capital	n/a	706,409	637,620	1,137,441	6.26
PRNS Gifts	n/a	804,540	804,540	803,277	0.00
PRNS Other Departmental - City-Wide	n/a	300,000	100,000	300,000	0.00
PRNS Overhead	n/a	0	77,622	117,884	0.00
PRNS Workers' Compensation	n/a	1,500,000	1,450,000	1,350,000	0.00

* Data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

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Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2017-2018 Adopted to 2018-2019 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2017-2018):	685.13	83,840,081	75,569,961
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Grace Community Center Shower Program		(68,000)	(68,000)
● Rebudget: Viva CalleSJ Grant		(25,000)	(25,000)
● Senior Nutrition and Programming		(1,596,799)	(1,596,799)
● Placemaking and Parks Activation (1.0 Recreation Superintendent, 3.0 Recreation Program Specialist, and 2.0 Recreation Leader PT and non-persona/equipment funding)	(6.00)	(773,668)	(773,668)
● Flood-Related Parks Capital Project Manager (1.0 Program Manager I)	(1.00)	(132,716)	0
● Vietnamese-American Community Center (2.0 Recreation Leader PT, 1.0 Recreation Program Specialist, and 1.0 Senior Recreation Leader)	(4.00)	(114,892)	(114,892)
● Project Hope Program (1.0 Community Coordinator and 1.0 Community Activity Worker FT)	(2.00)	(108,263)	(108,263)
● Aquatics Program		(66,000)	(66,000)
● Gardner Community Center		(56,721)	(56,721)
● Amigos de Guadalupe		(25,000)	(25,000)
● Healthy Out-of-School Time Program Grant		(25,000)	(25,000)
● Via Services		(20,000)	(20,000)
● Alum Rock Youth Center Midnight Basketball		(19,500)	(19,500)
● Santee Late Night Gym		(9,735)	(9,735)
● Mayfair Community Center		(8,400)	(8,400)
● Homeless Response Team (2.0 Park Ranger)	(2.00)	0	0
● Responsible Landlord Engagement Initiative Offset		59,000	59,000
One-time Prior Year Expenditures Subtotal:	(15.00)	(2,990,694)	(2,857,978)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		552,853	268,850
- 1.0 Cook PT to 1.0 Cook FT			
- 1.0 Gerontology Specialist to 1.0 Recreation Program Specialist			
- 1.0 Senior Recreation Leader to 1.0 Recreation Program Specialist			
- 1.0 Senior Park Ranger to 1.0 Supervising Park Ranger			
● Amendment to the City's Pay Plan for Park Ranger Series Classifications (City Council approval August 22, 2017): Deletes 5.0 Park Ranger and 2.0 Park Ranger PT and adds 4.0 Senior Park Ranger, and 1.0 Supervising Park Ranger	(2.00)	134,934	134,934
● Living Wage		480,996	480,996
● Water		538,072	538,072
● Anti-Graffiti BART agreement		86,400	86,400

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment
(2017-2018 Adopted to 2018-2019 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
• Bayscape Landscaping and GCA Custodial agreements		83,000	83,000
• Community Facilities District #16 (Raleigh - Coronado)		59,901	0
• Anti-Graffiti agreement		51,385	51,385
• Security Alert and First Alarm		23,824	23,824
• Senior Nutrition		22,022	22,022
• Happy Hollow Park and Zoo supplies and materials		12,000	12,000
• Happy Hollow Park and Zoo maintenance and operations		8,500	8,500
• Frank Bramhall Park Restroom maintenance and operations		10,000	10,000
• Alum Rock Park Parking		(35,000)	(35,000)
• Electricity		71,000	71,000
• Vehicle maintenance and operations		(20,000)	(20,000)
Technical Adjustments Subtotal:	(2.00)	2,079,887	1,735,983
2018-2019 Forecast Base Budget:	668.13	82,929,274	74,447,966
Budget Proposals Recommended			
1. Public Life and Parks Activation	7.00	824,293	824,293
2. Arcadia Sports Complex	9.00	381,000	381,000
3. Project Hope Program	3.00	311,374	311,374
4. Vietnamese-American Community Center	4.00	262,114	262,114
5. Flood-Related Parks Capital Projects Staffing	2.00	221,456	0
6. New Parks and Recreation Facilities Maintenance Operations		216,000	216,000
7. Aquatics Program	5.27	202,586	202,586
8. Anti-Litter Staffing	2.00	160,328	160,328
9. Capital Program Staffing	1.00	151,574	0
10. St. James Park Security	1.00	139,869	0
11. Trail Program Staffing	1.00	126,791	0
12. Recreation Program Scholarships		100,000	100,000
13. Mayor's Gang Prevention Task Force Staffing	1.00	0	0
14. Kelley Park Complex and Happy Hollow Park & Zoo Staffing	(0.97)	0	0
15. Parks Irrigation Technology		(92,206)	(92,206)
16. Print Management		(3,750)	(3,750)
Total Budget Proposals Recommended	35.30	3,001,429	2,361,739
2018-2019 Proposed Budget Total	703.43	85,930,703	76,809,705

Parks, Recreation and Neighborhood Services Department

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

2018-2019 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Public Life and Parks Activation	7.00	824,293	824,293

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

This action continues 3.0 Recreation Leader PT, 3.0 Recreation Program Specialist, and 1.0 Recreation Superintendent positions, effective July 1, 2018 through June 30, 2019, and \$320,000 in one-time non-personal/equipment funding, which is partially offset by \$520,500 in grant revenues for a net cost of \$303,793. In 2018-2019, Viva CalleSJ and ¡VivaParks! will be partially funded by grants and sponsorships from County of Santa Clara (\$145,000), State of California (\$221,500), The Health Trust (\$10,000), and the 2016 Measure B (\$144,000). This action conveys the City's commitment to the process of creating quality places where people want to live, work, play and learn.

Viva CalleSJ 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 are safe and fun for the community designated to provide pro-social activities and activate 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 wall, 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. (Ongoing costs: \$0)

2. Arcadia Sports Complex	9.00	381,000	381,000
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***Neighborhood Services CSA
Parks Maintenance and Operations Core Service
Neighborhood Parks and Region Parks Program***

This action adds 0.5 Kitchen Aide PT, 0.5 Cook PT, 1.0 Park Maintenance Repair Worker, 1.0 Maintenance Assistant PT, 1.0 Senior Recreation Leader, 1.0 Senior Account Clerk, 1.0 Maintenance Assistant, 1.0 Groundskeeper, 1.0 Recreation Specialist, and 1.0 Parks Facilities Supervisor positions, with staggered start dates in 2018-2019 and 2.75 Recreation Leader PT starting July 1, 2019, and \$58,074 of non-personal/equipment. The City acquired 14.49 acres of land from the Arcadia Development Company for the purpose of building a state of the art four-field softball facility. The project construction is scheduled to be completed by March 2019 with a grand opening in July 2019. On an ongoing basis, the operating costs are estimated at \$1,182,000, partially offset by estimated revenues of \$505,000, for the net cost of \$677,000. This funding was anticipated in the 2019-2023 General Fund Forecast and the liquidation of an Earmarked Reserve set aside in the forecast for this purpose is described in the General Fund Capital, Transfers, and Reserves section of this document. (Ongoing costs: \$1,182,045)

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

2018-2019 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Project Hope Program <i>Neighborhood Services CSA</i> <i>Recreation and Community Services Core Service</i> <i>Youth Gang Prevention and Intervention Program</i>	3.00	311,374	311,374
<p>As directed in the Mayor's March Budget Message for 2018-2019, this action continues the Project Hope Program by adding 1.0 Community Activity Worker position and 2.0 Community Coordinator positions, effective July 1, 2018, and \$35,000 in non-personal/equipment funding. One Community Coordinator position and a Community Activity Worker position will establish the Project Hope Program in a new neighborhood and the other Community Coordinator position will continue to support the community in the program's existing area. 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. (Ongoing costs: \$316,745)</p>			
4. Vietnamese-American Community Center <i>Neighborhood Services CSA</i> <i>Recreation and Community Services Core Service</i> <i>PRNS Re-Use Program</i>	4.00	262,114	262,114
<p>As directed in the Mayor's March Budget Message for 2018-2019, this proposal continues 2.0 Recreation Leader PT, 1.0 Recreation Program Specialist, and 1.0 Senior Recreation Leader positions through June 30, 2019, and \$20,000 in one-time non-personal/equipment funding to support operations for the Vietnamese-American Community Center at the Shirakawa Community Center that began in 2016-2017. The City will continue to be the lead operator of this re-use facility while partnering with local service providers to build their capacity and enhance services for the community. While this center is in the Community Center Re-Use Program, the department has not been successful in securing a re-use operator. (Ongoing costs: \$0)</p>			
5. Flood-Related Parks Capital Projects Staffing <i>Neighborhood Services CSA</i> <i>Strategic Support Core Service</i> <i>Capital Program</i>	2.00	221,456	0
<p>This action adds 1.0 Senior Account Clerk and continues 1.0 Program Manager I positions limit-dated through June 30, 2019 for flood-related parks capital projects. With potentially \$23.4 million in flood-related capital projects to deliver in the coming years, these positions will serve to advance urgent flood 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

2018-2019 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>6. New Parks and Recreation Facilities Maintenance and Operations</p> <p><i>Neighborhood Services CSA</i> <i>Parks Maintenance and Operations Core Service</i> <i>Neighborhood Parks and Regional Parks Program</i> <i>Parks Administration Program</i></p> <p>This action adds \$216,000 in non-personal/equipment funding to cover operating and maintenance costs associated with new facilities coming online in 2018-2019. These facilities include Alum Rock Avenue and 31st Street Park Phase I, Branham Park Courts, Cannery Park, Council District 6 Land Acquisition, Communications Hill II – Turnkey Park, Japantown Square Turnkey Park, Midfield Avenue Park, San Pedro Square Urban Park, St. James Park Interim Improvements, and Tamien Park Phase II. This funding was anticipated in the 2019-2023 General Fund Forecast and the liquidation of an Earmarked Reserve set aside in the forecast for this purpose is described in the General Fund Capital, Transfers, and Reserves section of this document. (Ongoing costs: \$346,000)</p>		216,000	216,000
<p>7. Aquatics Program</p> <p><i>Neighborhood Services CSA</i> <i>Recreation and Community Services Core Service</i> <i>Aquatics Program</i></p> <p>This action adds one-time funding for 4.10 Instructor Lifeguard PT, 0.21 Assistant Swimming Pool Manager PT, and 0.96 Swimming Pool Manager PT positions, effective July 1, 2018, and \$16,000 in non-personal/equipment for swim lesson scholarships to provide recreation, health, and safety benefits to over 200 youth in economically disadvantaged communities. The city-wide Aquatics program is managed through a mix of direct-services provided by staff, as well as contracted vendor services, both of which focus on two core programs: year-round and summer swim. The department continues to be challenged with retaining vendors due to their inability to meet their own revenue targets. This one-time funding will continue Camden year-round pool and Ryland summer swim for the 2018 summer season while the Aquatics program model is reevaluated to determine the most sustainable ongoing approach to service delivery. (Ongoing costs: \$0)</p>	5.27	202,586	202,586
<p>8. Anti-Litter Staffing</p> <p><i>Neighborhood Services CSA</i> <i>Recreation and Community Services Core Service</i> <i>Anti-Graffiti & Anti-Litter Program</i></p> <p>As directed in the Mayor's March Budget Message for 2018-2019, this proposal adds 2.0 Community Activity Worker positions, effective July 1, 2018, and \$25,000 in non-personal/equipment funding to support community clean-up efforts. The additional staffing will allow the Anti-Litter Program to meet high demands from the community, increase 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 during the weekends and evenings. (Ongoing costs: \$162,698)</p>	2.00	160,328	160,328

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

2018-2019 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Capital Program Staffing <i>Neighborhood Services CSA</i> <i>Strategic Support – Other Core Service</i> <i>Capital Program</i>	1.00	151,574	0
<p>This action adds 1.0 Division Manager position funded by the Construction and Conveyance Tax Central Fund, effective September 2018. In alignment with the Community Facilities Development staffing reorganization to improve capital program development and delivery, the Division Manager will oversee three major components of the capital program: Strategic Planning, Capital Planning, and Trails Development and Design. The Division Manager supervises management and professional staff; participates in and advises on the development of department policy; prepares and implements division work plans; develops capital improvement and/or operating budgets; presents reports and information to the City Council, boards, committees, and other divisions or departments; ensures compliance with federal and state laws, rules, and regulations and local codes and standards; and supervises a team of park planners, designers and analytical staff. (Ongoing costs: \$181,888)</p>			
10. St. James Park Security <i>Neighborhood Services CSA</i> <i>Parks Maintenance and Operations Core Service</i> <i>Park Rangers Program</i>	1.00	139,869	0
<p>This action adds 1.0 Park Ranger position funded by the St. James Park Management District Fund, effective July 1, 2018. Consistent with the approved City Council memorandum on March 21, 2017 regarding the St. James Park Management District Fund, the Parks, Recreation, and Neighborhood Services Department explored the use of Park Rangers in-lieu of contracted services after private security services proved to be ineffective at St. James Park. Park Ranger patrol of the park provides a security presence and enhances public safety and security. (Ongoing costs: \$100,163)</p>			
11. Trail Program Staffing <i>Neighborhood Services CSA</i> <i>Strategic Support Core Service</i> <i>Capital Program</i>	1.00	126,791	0
<p>This action adds 1.0 Senior Analyst position funded by the Construction and Conveyance Tax Central Fund, effective July 2018 to support the Parks, Recreation, and Neighborhood Services Trail Program. This position will help maximize potential grants of up to \$5.0 million from 2016 Measure B - Santa Clara Valley Transportation Authority (VTA) and the Metropolitan Transportation Commission (MTC) in the coming years. In alignment with the Trails strategic plan, this action supports continued growth in trail mileage citywide and the pursuit and management of grants that support the design and construction phases of trail projects. (Ongoing costs: \$126,791)</p>			

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

2018-2019 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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12. Recreation Program Scholarships		100,000	100,000
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Neighborhood Services CSA
Recreation and Community Services Core Service
RCS Administration Program

This action adds \$100,000 of non-personal/equipment funding for recreation program scholarships. The department awards scholarships to eligible participants throughout the city to promote program accessibility. The scholarships provide accessibility to programs such as Camp San José, Regional Parks Camps, and FIT Camp, as well as leisure classes such as dance, art, music, and health and fitness. This action is offset by the continued growth of PRNS fee revenue, as discussed in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$100,000)

13. Mayor's Gang Prevention Task Force Staffing	1.00	0	0
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Neighborhood Services CSA
Recreation and Community Services Core Service
Youth Gang Prevention and Intervention Program

This action adds 1.0 Analyst II position, effective July 1, 2018, to support the Mayor's Gang Prevention Task Force (MGPTF) capacity building duties as well as provide strategic and analytical support. This position is funded by the San José BEST and Safe Summer Initiative Programs allocation in City-Wide Expenses through a fund reallocation that will have no impact to the Community Based Organizations. Over the past few years, this position has been funded by the MGPTF in a temporary capacity and is critical to the development of reports, contracts, and administrative tasks related to grants and the pursuit of grant opportunities. In addition, the position will focus on coordinating new partnerships with other public/nonprofit stakeholders with a goal of measuring the direct impacts of MGPTF programs and services using data tracking and data sharing systems. (Ongoing costs: \$0)

14. Kelley Park Complex and Happy Hollow Park & Zoo Staffing	(0.97)	0	0
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Neighborhood Services CSA
Parks Maintenance and Operations Core Service
Neighborhood Parks and Regional Parks Program
Happy Hollow Park and Zoo Program

This action upgrades a 0.5 Maintenance Assistant PT to a 0.63 Maintenance Assistant PT position and deletes 0.10 Maintenance Assistant PT and 0.30 Regional Park Aide PT position; upgrades a 0.75 Event Coordinator PT to a 1.0 Event Coordinator position and deletes 0.25 Event Coordinator PT position; and adds 1.0 Senior Account Clerk position and deletes 1.0 Account Clerk PT and 0.70 Recreation Leader PT positions to support Kelley Park, Leininger Center, and Happy Hollow Park and Zoo, respectively. The Maintenance Assistant position at Kelley Park requires specialized training to address a diverse set of amenities, including those at the Japanese Friendship Garden. The Event Coordinator located at the Leininger Center is responsible for special park use, such as programming at Discovery Meadow and BeautifySJ events. The Senior Account Clerk will supervise and provide cash reconciliation and accounting duties on a consistent basis. (Ongoing costs: \$0)

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department



2018-2019 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
15. Parks Irrigation Technology		(92,206)	(92,206)
<p><i>Neighborhood Services CSA</i> Parks Maintenance and Operations Core Service <i>Neighborhood Parks and Regional Parks Program</i></p> <p>This action reduces the non-personal/equipment budget by a net of \$92,000 and reflects the addition of park irrigation technology funding of \$82,000, offset by anticipated water savings of \$174,000. The technological funding will activate smart irrigation controllers and purchase 49 smart phones for parks maintenance staff. The City currently has 114 smart irrigation controllers with network capability at 80 locations throughout the city; activating the cellular networking for these smart controllers will allow for automated monitoring and control of water flow and usage in real time based on weather conditions and infrastructure issues, and quicken staff response and repair times. For example, the networked smart irrigation controllers allow parks maintenance staff to instantly receive data such as lateral line breaks or failures and make corresponding irrigation adjustments remotely and in real-time, whereas currently staff rely on park concern reports or in-person observations to identify issues. Implementation of these smart irrigation controllers will provide an estimated water budget savings of \$174,000 annually. In alignment with the City's Smart City Vision, this action integrates the smart irrigation controller, as a digital tool, into daily work to promote a data-driven culture of innovation and leverages technology to improve services. A corresponding action in the Information Technology Department provides one-time technical staffing resources for implementation of this technology. (Ongoing savings: \$106,906)</p>			
16. Print Management		(3,750)	(3,750)
<p><i>Neighborhood Services CSA</i> Strategic Support Core Service <i>PRNS Management & Administration Program</i> <i>RCS Administration Program</i> <i>Neighborhood Parks and Regional Parks Program</i></p> <p>This action reduces the Parks, Recreation and Neighborhood Services Department printing costs in 2018-2019 by \$3,750 due to savings anticipated from implementation of a City-wide print management solution that will control print costs and minimize waste across the 220 multi-function devices the City owns. The new software will provide defaults to non-color and duplex printing that reduce color usage and paper consumption. The project will be implemented in January 2019 with anticipated savings of approximately \$3,750 in the first year and \$7,500 ongoing. (Ongoing savings: \$7,500)</p>			
2018-2019 Proposed Budget Changes Total	35.30	3,001,429	2,361,739

Parks, Recreation and Neighborhood Services Department

Performance Summary

Parks Maintenance and Operations

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 Maintenance dollars per developed park acre maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens)	\$11,520	\$13,100	\$11,850	\$13,390
 % of customer concerns completed within time standards established by PRNS	50%	55%	34%	40%

Activity and Workload Highlights












	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of developed neighborhood and regional parks	204	208	207	210
# of developed acres maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens)	1,762	1,780	1,773	1,795
# of regional and neighborhood park restrooms maintained	101	102	103	103
# of customer concerns	1,316	1,300	1,414	1,400

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of surveyed youth customers (BEST) who report experiencing change for the better due to youth services programs	80%	78%	N/A ¹	N/A ¹
 % of school/community crisis incidents responded to within 30 minutes	100%	100%	100%	100%
 % of school conflicts resolved with re-establishment of a safe learning environment within two weeks	97%	94%	94%	94%
 % of Safe School Campus Initiative customers surveyed rating services good or better	98%	90%	90%	90%
 % of customers who are repeat or returning customers (leisure classes)	71%	75%	69%	75%
 % of community center customers rating overall Satisfaction/Services as good or better	91%	90%	89%	90%
 % of gang or other offensive graffiti service requests completed by graffiti eradication vendor within 24 hours (service requests reported by the public)	63%	85%	80%	85%
 % of graffiti service requests completed within 72 hours by graffiti eradication vendor (service requests reported by the public)	75%	75%	75%	75%
 % of Clean Slate Tattoo Removal program participants who complete the Life Skills Sessions classes	96%	80%	80%	80%
 % of customers who register online for leisure classes	40%	38%	38%	40%
 % of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	83%	80%	74%	80%


¹ The City selected a new consultant to evaluate the BEST program in early 2017 and the implementation of a new evaluation design is currently underway for BEST Cycle 27 services, which are being delivered throughout 2017-2018. In this transition year, the BEST program evaluation will have a greater focus on community impact and provide less emphasis on self-reported data from participants. Consequently, individual participant survey data will not be available for BEST Cycle 27 services provided in 2017-2018. However, with the preliminary results from the 2017-2018 evaluation, the department will work with its consultant to identify new performance measures (potentially including individual participant survey data) in the evaluation for BEST Cycle 28 services provided in 2018-2019. Once identified, these new measures will be reported in the 2019-2020 budget.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of customers who state that participation in programs has helped them increase their physical activity level to at least 60 minutes per day	86%	70%	70%	70%

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Activity and Workload Highlights

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of surveyed youth customers (BEST) who report experiencing change for the better due to youth services programs	1,593	2,574	N/A ¹	N/A ¹
# of leisure class participant surveys completed with "2 nd time or more" answer selected	370	225	322	345
# of Safe Schools Campus Initiative customers rating City efforts at keeping schools safe as good or better	76	76	82	82
# of incidents on Safe School Campus Initiative School Sites responded to within 30 minutes	523	450	460	460
# of school conflicts resolved with re-establishment of safe learning environment within two weeks	508	425	450	450
# of Safe Schools Campus Initiative school sites	81	76	82	82
# of BEST youth service program participants	3,511	3,300	4,330	4,330
# of gang or other offensive graffiti service requests completed by graffiti eradication vendor within 24 hours (service requests reported by the public)	1,574	750	750	750
# of graffiti service requests completed within 72 hours by graffiti eradication vendor (service requests reported by the public)	22,517	25,000	25,000	25,000
# of graffiti work orders assigned to graffiti eradication vendor (service requests reported by the public)	29,941	22,000	22,000	22,000
# of Clean Slate Tattoo Removal program participants who complete the Life Skills Sessions classes	106	100	100	100
# of Anti-Litter Program clean-up events coordinated (neighborhood, business, and community litter clean-up events)	306	100	250	250
# of Anti-Litter Program clean-up locations coordinated (neighborhood, business, and community litter clean-up events)	304	100	250	250

¹ The City selected a new consultant to evaluate the BEST program in early 2017 and the implementation of a new evaluation design is currently underway for BEST Cycle 27 services, which are being delivered throughout 2017-2018. In this transition year, the BEST program evaluation will have a greater focus on community impact and provide less emphasis on self-reported data from participants. Consequently, individual participant survey data will not be available for BEST Cycle 27 services provided in 2017-2018. However, with the preliminary results from the 2017-2018 evaluation, the department will work with its consultant to identify new performance measures (potentially including individual participant survey data) in the evaluation for BEST Cycle 28 services provided in 2018-2019. Once identified, these new measures will be reported in the 2019-2020 budget.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Activity and Workload Highlights


	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of bags of litter collected by the Anti-Litter Program	20,318	9,000	20,000	20,000
# of customers who register online for leisure classes	27,721	23,000	24,300	25,000
# of customers who state that participation in programs has helped them increase their physical activity level to at least 60 minutes per day	1,010	1,000	1,400	1,400
# of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	731	300	520	500

Parks, Recreation and Neighborhood Services Department

Performance Summary

Strategic Support

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of grant agreements ready for agency signature by the grant agreement start dates (SJ BEST: September 1 st ; Safe Summer Initiative Grant (SSIG): June 1 st ; Senior Health & Wellness: October 1 st)	60%	80%	36% ¹	80%

Activity and Workload Highlights

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of grant agreements ready for agency signature by the grant agreement start dates (SJ BEST: September 1 st ; Safe Summer Initiative Grant (SSIG): June 1 st ; Senior Health & Wellness: October 1 st)	36	43	23	51
The size (in mileage) of the trail network in each phase:				
- construction	0.90	2.14	0.73	1.42
- open	58.75	60.04	60.21	60.21

¹ The Grants Team had two members transition out of the team and was in the process of training new staff during the agreement development period which caused delays in the process.

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2017-2018 Adopted	2018-2019 Proposed	Change
Account Clerk II	2.00	2.00	-
Account Clerk I/II PT	2.72	1.72	(1.00)
Accounting Technician	3.00	3.00	-
Administrative Officer	1.00	1.00	-
Amusement Park Supervisor	1.00	1.00	-
Analyst I/II	18.00	19.00	1.00
Analyst II PT	1.50	1.50	-
Animal Health Technician	1.00	1.00	-
Assistant Director	1.00	1.00	-
Assistant Swim Pool Manager PT	0.48	0.69	0.21
Associate Architect/Landscape Architect	1.00	1.00	-
Associate Engineering Technician	1.00	1.00	-
Associate Structure Landscape Designer	1.00	1.00	-
Class Instructor PT	25.50	25.50	-
Community Activity Worker	7.00	9.00	2.00
Community Activity Worker PT	1.50	1.50	-
Community Coordinator	6.00	7.00	1.00
Community Services Aide PT	22.80	22.80	-
Community Services Supervisor	2.00	2.00	-
Cook FT	0.00	1.00	1.00
Cook PT	3.75	3.25	(0.50)
Deputy Director	3.00	3.00	-
Director, Parks, Recreation and Neighborhood Services	1.00	1.00	-
Division Manager	4.00	5.00	1.00
Entertainment Coordinator	1.00	1.00	-
Events Coordinator I	1.00	2.00	1.00
Events Coordinator I PT	1.00	0.00	(1.00)
Events Coordinator II	3.00	3.00	-
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	23.00	-
Gerontology Specialist	8.00	7.00	(1.00)
Golf Course Manager	1.00	1.00	-
Groundskeeper	5.00	6.00	1.00
Groundswoker	47.00	47.00	-
Heavy Equipment Operator	3.00	3.00	-
Instructor-Lifeguard PT	1.89	5.99	4.10
Kitchen Aide PT	2.20	2.70	0.50
Landscape Maintenance Manager	1.00	1.00	-
Lifeguard PT	2.26	2.26	-

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2017-2018 Adopted	2018-2019 Proposed	Change
Maintenance Assistant	22.00	23.00	1.00
Maintenance Assistant PT	23.11	24.14	1.03
Maintenance Worker I	2.00	2.00	-
Office Specialist I/II	5.00	5.00	-
Park Ranger	18.00	12.00	(6.00)
Park Ranger PT	7.59	5.59	(2.00)
Parks Facilities Supervisor	12.00	13.00	1.00
Parks Maintenance Repair Worker I/II	18.00	19.00	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	6.00	-
Public Information Manager	1.00	1.00	-
Public Information Representative II	2.00	2.00	-
Puppeteer PT	1.50	1.50	-
Recreation Leader PT	142.70	143.00	0.30
Recreation Program Specialist	44.00	46.00	2.00
Recreation Specialist	2.00	3.00	1.00
Recreation Superintendent	3.00	3.00	-
Recreation Supervisor	15.00	15.00	-
Regional Park Aide PT	9.36	9.06	(0.30)
Rides and Attractions Safety Coordinator	1.00	1.00	-
Secretary	1.00	1.00	-
Senior Account Clerk	2.00	5.00	3.00
Senior Analyst	4.00	5.00	1.00
Senior Architect/Landscape Architect	1.00	1.00	-
Senior Construction Inspector	1.00	1.00	-
Senior Engineering Technician	1.00	1.00	-
Senior Maintenance Worker	13.00	13.00	-
Senior Office Specialist	3.00	3.00	-
Senior Park Ranger	1.00	4.00	3.00
Senior Recreation Leader	19.00	19.00	-
Senior Recreation Leader PT	9.42	9.42	-
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	3.00	-
Staff Technician	2.00	2.00	-
Structure/Landscape Designer	2.00	2.00	-
Supervising Park Ranger	0.00	2.00	2.00
Swimming Pool Manager PT	0.33	1.29	0.96
Therapeutic Services Manager	1.00	1.00	-
Therapeutic Specialist	11.00	11.00	-

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2017-2018 Adopted	2018-2019 Proposed	Change
Volunteer Coordinator	1.00	1.00	-
Youth Outreach Specialist	7.00	7.00	-
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	2.00	-
Zoo Educator PT	0.50	0.50	-
Zoo Keeper	10.00	10.00	-
Zoo Keeper PT	2.50	2.50	-
Zoo Manager	1.00	1.00	-
Total Positions	685.13	703.43	18.30

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