

**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

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

Community Facilities Development

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

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

Core Service		Program
<p>Parks Maintenance and Operations: <i>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</i></p>		<ul style="list-style-type: none"> • Family Camp • Happy Hollow Park & Zoo • Municipal Golf Courses • Neighborhood Parks and Regional Parks • Parks Administration • Park Rangers • Sports Fields Maintenance & Reservations • Volunteer, Adopt a Park, and Community Gardens
<p>Community Facilities Development: <i>Create uniquely San José places that foster relationships with people and nature and offer a civic presence</i></p>		<ul style="list-style-type: none"> • Minor Parks Capital Improvement Projects • Major Capital Improvement Projects Management
<p>Recreation and Community Services: <i>Through recreation, promote play and health, strengthen communities and enrich lives</i></p>		<ul style="list-style-type: none"> • Anti-Graffiti & Anti-Litter • Aquatics • Community Center Operations • Park Activation/Placemaking • PRNS Re-Use • RCS Administration • Senior Services • Youth Services • Youth Gang Prevention and Intervention
<p>Strategic Support: <i>Budget and Financial Management Services, Contracting Services, Employee Services, and Marketing and Public Information</i></p>		<ul style="list-style-type: none"> • Capital Budget Management • PRNS Financial Management • PRNS Human Resources • PRNS Management and Administration

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

Expected 2017-2018 Service Delivery

- Maintain clean and safe parks and trails, and provide extra attention to parks with the lowest assessment ratings across the City.
- 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.
- Provide residents of all ages access to community, health and recreational programs at 10 "hub" community centers, one hybrid center, the Therapeutic Art & Wellness Program at Northside Community Center (formerly Grace Community Center), and 39 Re-Use facilities.
- Protect, preserve, and enhance the natural and cultural resources of parks, trails, watersheds, and open spaces through the Park Ranger Program.
- Continue sustainability efforts to ensure ongoing placemaking and park activation programs such as Viva CalleSJ, Summer in St. James Park, Plaza de Cesar Chavez, and ¡Viva Parks!
- 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.
- Conclude the community input process and adopt and implement a new Mayor's Gang Prevention Task Force Strategic Plan.

2017-2018 Key Budget Actions

- Continues Senior Nutrition Program reimbursement funding from the County of Santa Clara to help provide 920 meals per day for the senior population at 13 City sites.
- Adds 9.0 park maintenance positions to supplement existing maintenance activities, which will enable extra maintenance attention to neighborhood parks with the lowest assessment ratings.
- 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.
- Offset by fee revenue, adds 8.5 positions to support the Leisure and Recreation of City Kids (ROCK) programs by providing additional daily oversight for 22 programs at 20 sites, as well as provide leadership for aquatics programs.
- Offset by fee revenue, adds 4.0 positions and non-personal/equipment funding to support corporate rentals and the addition of a new jaguar at Happy Hollow Park & Zoo.
- Adds one-time funding to continue the Project Hope Program through June 2018, a program which leverages community partnerships through City services to address crime, poverty, and blight.
- Adds 1.0 Program Manager I position through June 2018 to assist with the planning and coordination of multi-year flood-related parks capital projects.
- Continues 4.0 positions and temporary staffing, until December 2017, to support operation of the Vietnamese-American and Gardner Community Centers until reuse partners can be found.
- Continues Aquatics program scholarship for swim lessons at City owned and operated pools and provides camp and membership scholarships at the Lake Cunningham Action Sports Park.
- Permanently suspends parking fees at two Alum Rock Park parking lots based on community concerns regarding parking in neighborhoods, offset by the elimination of a 0.67 vacant Recreation Leader PT position.
- Adds one-time funding as described in City-Wide Expenses for the following: \$1.0 million for SJLearns to invest in an after school program infrastructure to academically focus after school programs for children in grades K-3 with the most needs and \$200,000 for BeautifySJ grants to provide additional beautification and community-building efforts in neighborhoods.
- Rebudgets \$100,000 of San José BEST funding for the purchase of tattoo removal equipment as part of the Clean Slate/Tattoo Removal program as described in City-Wide Expenses.

Operating Funds Managed

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

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2015-2016 ¹ Actual 1	2016-2017 ¹ Adopted 2	2017-2018 ¹ Forecast 3	2017-2018 Adopted 4
Dollars by Core Service				
Parks Maintenance and Operations	n/a	n/a	n/a	\$ 43,982,021
Community Facilities Development	n/a	n/a	n/a	5,028,432
Recreation and Community Services	n/a	n/a	n/a	39,344,940
Strategic Support	n/a	n/a	n/a	5,335,026
Strategic Support - Other	n/a	n/a	n/a	3,310,948
Total	n/a	n/a	n/a	\$ 97,001,367
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	\$ 41,748,925	\$ 53,247,634	\$ 56,060,624	\$ 58,375,876
Overtime	722,400	260,101	260,101	260,101
Subtotal Personal Services	42,471,326	53,507,735	56,320,725	58,635,977
Non-Personal/Equipment	19,734,126	22,472,166	22,402,660	25,204,105
Total Personal Services & Non-Personal/Equipment	\$ 62,205,452	\$ 75,979,901	\$ 78,723,385	\$ 83,840,082
Other Costs²				
PRNS General Fund Capital	n/a	n/a	n/a	\$ 276,000
PRNS Gifts	n/a	n/a	n/a	1,979,675
PRNS Other Departmental - City-Wide	n/a	n/a	n/a	8,304,610
PRNS Workers' Compensation	n/a	n/a	n/a	1,500,000
Other	n/a	n/a	n/a	1,101,000
Total Other Costs	n/a	n/a	n/a	\$ 13,161,285
Total	n/a	n/a	n/a	\$ 97,001,367
Dollars by Fund				
General Fund	n/a	n/a	n/a	\$ 85,650,570
Airport Maint & Oper	n/a	n/a	n/a	71,448
Comm Fac District No. 14	n/a	n/a	n/a	358,406
Gift Trust Fund	n/a	n/a	n/a	2,131,837
Municipal Golf Course Fund	n/a	n/a	n/a	1,101,000
St. James Park Management District Fund	n/a	n/a	n/a	368,382
Capital Funds	n/a	n/a	n/a	7,319,724
Total	n/a	n/a	n/a	\$ 97,001,367

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2015-2016 ¹ Actual 1	2016-2017 ¹ Adopted 2	2017-2018 ¹ Forecast 3	2017-2018 Adopted 4
Authorized Positions by Core Service				
Parks Maintenance and Operations	n/a	n/a	n/a	320.58
Community Facilities Development	n/a	n/a	n/a	37.28
Recreation and Community Services	n/a	n/a	n/a	294.18
Strategic Support	n/a	n/a	n/a	30.83
Strategic Support - Other	n/a	n/a	n/a	2.26
Total	n/a	n/a	n/a	685.13

¹ Some data for the 2015-2016 Actual, 2016-2017 Adopted, and 2017-2018 Forecast columns 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. Beginning with the 2018-2019 Proposed Budget, data by program and core service will be provided for all budget periods.

² Fund Balance, Transfers, and Reserves for funds managed by the Parks, Recreation and Neighborhood Services Department have been excluded from this display. This information can be found in Source and Use of Funds Statement elsewhere in this document.

Parks, Recreation and Neighborhood Department

Department Budget Summary

	2015-2016 ¹ Actual	2016-2017 ¹ Adopted	2017-2018 ¹ Forecast	2017-2018 Adopted	2017-2018 Adopted FTE
Dollars by Program					
Parks Maintenance and Operations					
Family Camp	n/a	n/a	n/a	\$ 812,485	7.60
Happy Hollow Park & Zoo	n/a	n/a	n/a	8,573,671	98.20
Municipal Golf Courses	n/a	n/a	n/a	1,101,000	
Neighborhood Parks and Regional Parks	n/a	n/a	n/a	27,854,065	167.27
Parks Administration	n/a	n/a	n/a	1,751,813	7.89
Park Rangers	n/a	n/a	n/a	2,359,193	26.64
Sports Fields Maintenance & Reservations	n/a	n/a	n/a	731,326	7.74
Volunteer, Adopt a Park, and Community Gardens	n/a	n/a	n/a	798,468	5.24
Sub-Total	n/a	n/a	n/a	\$ 43,982,021	320.58
Community Facilities Development					
Minor Parks Capital Improvement Projects	n/a	n/a	n/a	\$ 2,414,430	18.56
Major Capital Improvement Projects Management	n/a	n/a	n/a	2,614,002	18.72
Sub-Total	n/a	n/a	n/a	\$ 5,028,432	37.28
Recreation and Community Services					
Anti-Graffiti & Anti-Litter	n/a	n/a	n/a	\$ 1,953,247	8.50
Aquatics	n/a	n/a	n/a	465,471	4.96
Community Center Operations	n/a	n/a	n/a	18,122,632	202.95
Park Activation/Placemaking	n/a	n/a	n/a	1,381,991	7.75
PRNS Re-Use	n/a	n/a	n/a	1,995,308	17.60
RCS Administration	n/a	n/a	n/a	1,683,635	8.50
Senior Services	n/a	n/a	n/a	3,649,396	3.00
Youth Services	n/a	n/a	n/a	1,100,000	
Youth Gang Prevention and Intervention	n/a	n/a	n/a	8,993,260	40.92
Sub-Total	n/a	n/a	n/a	\$ 39,344,940	294.18
Strategic Support (Neighborhood Services CSA)					
Capital Budget & Project Management	n/a	n/a	n/a	\$ 861,574	5.18
PRNS Financial Management	n/a	n/a	n/a	2,690,403	16.15
PRNS Human Resources	n/a	n/a	n/a	690,079	5.21
PRNS Management & Administration	n/a	n/a	n/a	1,092,970	4.29
Sub-Total	n/a	n/a	n/a	\$ 5,335,026	30.83

Parks, Recreation and Neighborhood Department

Department Budget Summary

	2015-2016 ¹ Actual	2016-2017 ¹ Adopted	2017-2018 ¹ Forecast	2017-2018 Proposed	2017-2018 Proposed FTE
Strategic Support - Other (Neighborhood Services CSA)²					
PRNS Capital	n/a	n/a	n/a	706,408	2.26
PRNS Gifts	n/a	n/a	n/a	804,540	
PRNS Other Departmental - City-Wide	n/a	n/a	n/a	300,000	
PRNS Workers' Compensation	n/a	n/a	n/a	1,500,000	
Sub-Total	n/a	n/a	n/a	\$ 3,310,948	2.26
Total	n/a	n/a	n/a	\$ 97,001,367	685.13

¹ Data for the 2015-2016 Actual, 2016-2017 Adopted, and 2017-2018 Forecast columns 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. Beginning with the 2018-2019 Proposed Budget, data by program and core service will be provided for all budget periods.

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Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2016-2017 Adopted to 2017-2018 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2016-2017):	653.27	75,979,901	68,232,018
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Placemaking		(113,000)	(113,000)
• Rebudget: Park Ranger		(82,000)	(82,000)
• Rebudget: Senior Nutrition Program		(76,000)	(76,000)
• Senior Nutrition and Programming		(1,521,528)	(1,521,528)
• Parks Rehabilitation Strike and Capital Infrastructure Team		(607,170)	0
• Placemaking and Parks Activation		(330,000)	(330,000)
• Cadillac Neighborhood		(209,000)	(209,000)
• Vietnamese-American Community Center (2.0 Recreation Leader PT, 1.0 Recreation Program Specialist, and 1.0 Senior Recreation Leader)	(4.00)	(205,100)	(205,100)
• Access to Pools and Swim Lessons		(116,000)	(116,000)
• Corporation Connections		(90,000)	(90,000)
• Grace Community Center		(68,000)	(68,000)
• Gardner Community Center		(60,000)	(60,000)
• Lake Cunningham Dog Park (0.25 Maintenance Assistant PT and 0.50 Park Ranger PT)	(0.75)	(57,000)	(57,000)
• San José Parks Foundation		(50,000)	(50,000)
• Enterprise Asset Management Team Support and Portable Generators Replacement		(39,400)	(39,400)
• Positive Coaching Alliance		(15,000)	(15,000)
• Park Rangers for Homeless Response Team (2.0 Park Ranger)	(2.00)	0	0
One-time Prior Year Expenditures Subtotal:	(4.75)	(3,639,198)	(3,032,028)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		3,341,962	2,580,269
- 1.0 Associate Construction Inspector to 1.0 Senior Construction Inspector			
- 2.0 Community Activity Worker PT to 2.0 Community Activity Worker FT			
- 1.0 Gerontology Specialist to 1.0 Recreation Program Specialist			
- 1.0 Groundworker to 1.0 Park Maintenance Repair Worker I			
- 1.0 Maintenance Supervisor to 1.0 Parks Facilities Supervisor			
- 0.75 Recreation Leader PT to 0.75 Community Activity Worker PT			
- 1.0 Recreation Program Specialist to 1.0 Youth Outreach Specialist			

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2016-2017 Adopted to 2017-2018 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
- 1.0 Recreation Superintendent to 1.0 Parks Manager			
- 1.0 Program Manager I to 1.0 Public Information Manager			
• Deletion of 0.5 Analyst II PT, addition of 1.0 Analyst II, 1.0 Groundswoker, 0.25 Recreation Leader PTU, and addition of \$235,000 non-personal/equipment funding for St. James Management District Fund (City Council approval March, 21, 2016)	1.75	368,382	0
• Deletion of 0.5 Recreation Leader PT and addition of 0.75 Senior Recreation Leader PT for expansion of Digital Arts teen and youth program (City Council approval October 18, 2016)	0.25	0	0
• Living wage		125,746	125,746
• Water		2,000,000	2,000,000
• Senior Nutrition		114,000	114,000
• Parks and Recreation Facilities maintenance and operations annualization		60,380	60,380
• Anti-Graffiti agreement		45,368	45,368
• Security Alert and First Alarm		24,000	24,000
• Happy Hollow Park and Zoo maintenance and operations		16,920	16,920
• Bayscape Landscaping agreement		14,426	14,426
• Happy Hollow Park and Zoo supplies for general operations		13,000	13,000
• Happy Hollow Park and Zoo dues and subscriptions		5,620	5,620
• Portable Toilets		1,350	1,350
• Gas and electricity		279,500	279,500
• Vehicle maintenance and operations		(25,972)	(25,972)
• Professional development program		(2,000)	(2,000)
Technical Adjustments Subtotal:	2.00	6,382,682	5,252,607
2017-2018 Forecast Base Budget:	650.52	78,723,385	70,452,597
Budget Proposals Approved			
1. Senior Nutrition Program		1,596,799	1,596,799
2. Neighborhood Park Maintenance	9.00	609,881	609,881
3. Placemaking and Parks Activation	6.00	773,668	773,668
4. Leisure and Recreation of City Kids (ROCK) Programs	8.50	511,774	511,774
5. Happy Hollow Park & Zoo Corporate Rentals	3.00	422,507	422,507
6. New Parks and Recreation Facilities Maintenance and Operations	2.50	345,793	345,793
7. Flood-Related Parks Capital Projects Manager	1.00	132,716	0
8. Alternative Pension Reform Measure F Implementation		128,301	128,301
9. Vietnamese-American Community Center	4.00	114,892	114,892
10. Lake Cunningham Action Sports Park	0.60	111,045	111,045

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2016-2017 Adopted to 2017-2018 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
11. Project Hope Program	0.00	108,263	108,263
12. Happy Hollow Park and Zoo Animal Staffing	1.00	71,158	71,158
13. Aquatics Program		66,000	66,000
14. Gardner Community Center		56,721	56,721
15. Amigos de Guadalupe		25,000	25,000
16. Healthy Out-of-School Time Program Grant		25,000	25,000
17. Via Services		20,000	20,000
18. Alum Rock Youth Center Midnight Basketball		19,500	19,500
19. Santee Late Night Gym		9,735	9,735
20. Mayfair Community Center		8,400	8,400
21. Homeless Response Team	2.00	0	0
22. Alum Rock Park Parking Fees Offset	(0.67)	0	0
23. Therapeutics Program	(0.32)	(74,456)	(74,456)
24. Responsible Landlord Engagement Initiative Offset	0.00	(59,000)	(59,000)
25. Rebudget: Grace Community Center Shower Program		68,000	68,000
26. Rebudget: Viva CalleSJ Grant		25,000	25,000
Total Budget Proposals Approved	36.61	5,116,697	4,983,981
2017-2018 Adopted Budget Total	687.13	83,840,082	75,436,578

Parks, Recreation and Neighborhood Services Department

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

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Senior Nutrition Program		1,596,799	1,596,799

*Neighborhood Services CSA
Recreation and Community Services Core Service
Senior Services Program*

This action continues one-time non-personal/equipment funding of \$1,596,799 to account for the County of Santa Clara's portion of Senior Nutrition Program costs. This funding from the County of Santa Clara Department of Aging and Adult Services covers two-thirds of the cost of the program and will be used to reimburse the City's vendor for the cost of meals for seniors at all 13 senior nutrition sites from July 2017 to June 2018. The City pays for the remaining one-third of the cost of the meals. The Senior Nutrition Program provides over 200,000 meals for the senior population on an annual basis at the City's community centers. This funding allows the program to maintain the current service level of 920 meals per day for the senior population of 13 City sites. (Ongoing costs: \$0)

2. Neighborhood Park Maintenance	9.00	609,881	609,881
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*Neighborhood Services CSA
Parks Maintenance and Operations Core Service
Neighborhood Parks and Regional Parks Program*

This action adds 2.0 Park Maintenance Repair Worker I and 7.0 Groundworker positions, effective September 2017, and non-personal/equipment funding of \$25,000 to supplement the existing park maintenance budget in order to improve the overall appearance of the City's neighborhood park system. The Department's 2017-2018 Base Budget water allocation increase of \$2 million combined with the priority filling of 24 park maintenance vacancies will be the first steps to improve park conditions system-wide. Once filled, these positions will add 49,920 hours to the 225,000 current park maintenance hours including drive time (an increase of 22%). The new staff will provide an additional 18,700 hours annually (a further increase of 7%), equating to approximately 360 additional hours of maintenance per week city-wide, allowing extra attention to be paid to parks with the lowest parks assessment ratings across all ten City Council Districts. (Ongoing costs: \$726,857)

3. Placemaking and Parks Activation	6.00	773,668	773,668
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*Neighborhood Services CSA
Recreation and Community Services Core Service
Parks Activation/Placemaking Program*

As directed in the Mayor's June Budget Message for 2017-2018, as approved by the City Council, this action provides one-time personal services funding for 1.0 Recreation Superintendent, 3.0 Recreation Program Specialist, and 2.0 Recreation Leader PT positions effective July 2017 through June 2018, and non-personal/equipment funding of \$280,000, which is partially offset by grant revenues. In 2017-2018, Viva CalleSJ will be fully funded by grants from the County of Santa Clara (\$25,000), the State of California (\$221,500), American Association of Retired Persons (AARP) and other agencies (\$115,000). Funding will also support ¡Viva Parks!, and Plaza de Cesar Chavez events, which are partially offset by a grant from the Youth Connections Foundation (\$10,000). This action conveys the City's commitment to the process of creating quality places where people want to live, work, play and learn. Through a series of partnerships, the Parks, Recreation and Neighborhood Services (PRNS)

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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3. Placemaking and Parks Activation

Department has delivered a significant number of events in Downtown, East San José and Blossom Valley. ¡Viva Parks! events drew over 40,000 people in 2016-2017, which has created momentum for neighborhoods to reclaim their parks.

Viva CalleSJ is a free recreational program that closes approximately six miles of scenic San José streets and brings people and the community together to walk, bike, skate, play, and explore the City. Viva CalleSJ will occur on September 17, 2017. ¡Viva Parks! events are safe and fun for the community and approximately 25 events will be held throughout the summer at various parks. ¡Viva Parks! events vary but may include 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 daily activation at Plaza de Cesar Chavez that will draw participants during early morning, lunch, and dinner times. Activation activities include, but are not limited to, yoga, games, food trucks, a beer garden, and music. It is also anticipated that the department will receive additional grant revenues to support these programs that will be recognized later this year. (Ongoing costs: \$0)

4. Leisure and Recreation of City Kids (ROCK) Programs	8.50	511,774	511,774
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***Neighborhood Services CSA
Recreation and Community Services Core Service
Community Center Operations and Aquatics Programs***

Offset by fee revenues, this action adds 1.0 Recreation Supervisor position, 7.5 Senior Recreation Leader PT positions, effective September 2017, and non-personal/equipment funding of \$40,376. With the added capacity, 5.0 Recreation Leader PT will be reallocated to three new ROCK sites, effective September 2017. These changes will augment program management and daily oversight and address increased activity in the Leisure and Recreation of City Kids (ROCK) programs. The Recreation Supervisor will provide dedicated oversight, planning, and strategic development of the PRNS Leisure programming (e.g., marketing, market analysis, and outreach) across 14 PRNS sites and will also assist with overseeing the Aquatics Program as these programs do not have a dedicated supervisor. The part-time Senior Recreation Leaders will serve as the lead staff person at the ROCK sites with each position serving as the lead for two sites. Additional fee revenue is projected based on increased activity and prices. The ROCK program has grown from 17 programs at 16 different sites to 22 programs at 20 sites. PRNS raised ROCK prices by 11% for school-year registrations (from \$1,737 to \$1,935) and 10-day punch passes last fall (from \$125 to \$139). Additionally, summer camp fee increases ranging 5% - 6%, effective summer 2017 combined with projected enrollment growth of 3% will help offset the additional costs, for a net-zero impact on the General Fund. (Ongoing costs: \$643,391)

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Happy Hollow Park & Zoo Corporate Rentals	3.00	422,507	422,507

Neighborhood Services CSA
Parks Maintenance and Operations Core Service
Happy Hollow Park and Zoo Program

This action adds 1.0 Event Coordinator, 1.0 Food Service Coordinator, and 1.0 Recreation Leader PT, effective September 2017, and non-personal/equipment funding of \$251,000, offset by corporate fee revenue, to support corporate rentals at Happy Hollow Park & Zoo (HHPZ). In 2016, Kaiser Permanente rented out HHPZ for an employee event, raising \$215,000 with 4,941 attendees. Because there has been additional interest in corporate rentals and other private events (e.g., high school proms, company picnics, etc.), funding for permanent staffing and supplies, such as tables and chairs, will allow these events to take place, while also securing a new revenue stream for HHPZ. It is anticipated that 10 events will take place in 2017-2018 with one large scale event similar to previous year's Kaiser event and 9 smaller scale events with an average 500-1,000 attendees. (Ongoing costs: \$456,809)

6. New Parks and Recreation Facilities Maintenance and Operations	2.50	345,793	345,793
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Neighborhood Services CSA
Parks Maintenance and Operations Core Service
Neighborhood Parks and Regional Parks Program

This action adds 1.1 Maintenance Assistant PT and 0.25 Events Coordinator PT, effective August 2017, 0.85 Recreation Leader PT and 0.3 Park Ranger PT, effective September 2017, and non-personal/equipment funding of \$262,120 to cover operating and maintenance costs associated with new facilities coming online in 2017-2018. These facilities include Del Monte Phase II, Elaine Richardson Park, Pueblo de Dios (land), Agnews (storm pump), Alum Rock & 31st Park Phase I, Happy Hollow Park and Zoo (animals and animal food for the wallabies), Vista Montana Park Blossom River Ramp (trail), Lower Silver Creek (trail) and Five Wounds (trail). This funding was anticipated in the 2018-2022 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: \$388,832)

7. Flood-Related Parks Capital Projects Manager	1.00	132,716	0
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Neighborhood Services CSA
Strategic Support Core Service
Capital Budget and Project Management Program

This action adds 1.0 Program Manager I, limit-dated from July 2017 through June 2018, for flood-related parks capital projects. With potentially \$15 to \$20 million in flood-related capital projects to deliver over the next few years, this position 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)

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
8. Alternative Pension Reform Measure F Implementation		128,301	128,301

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

This action increases the Personal Services appropriation in various funds to account for additional retirement costs associated with the implementation of the Alternative Pension Reform Framework Settlement Agreement and the corresponding ballot measure, also known as Measure F, which was approved by the voters in November 2016. In 2015, the City entered into Alternative Pension Reform Framework Agreements with the eleven (11) bargaining units that represent City employees. The changes impact Tier 2 employees in the Federated City Employees' Retirement System and the Police and Fire Department Retirement Plan. As part of these Agreements, the City and the bargaining units agreed to enhance the Tier 2 pension benefits so that Tier 2 would be comparable to the CalPERS benefits at surrounding agencies. These revised pension benefits will assist with the recruitment and retention of City employees by making the City more competitive with other public agencies. The revised pension benefit structures have resulted in increased pension contribution rate costs for the City and employees. In addition, the revised pension contribution rates contain the unfunded liability associated with enhancing the Tier 2 benefit retroactively as each current employee's Tier 2 pension will be changed to the new formula retroactive to their date of hire. This cost is split on a 50/50 basis between the City and the Tier 2 employees. The Boards for the Federated City Employees Retirement System and the Police and Fire Department Retirement Plan approved the revised pension contribution rates factoring in Measure F on May 18, 2017 and June 1, 2017. (Ongoing costs: \$128,301)

9. Vietnamese-American Community Center	4.00	114,892	114,892
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Neighborhood Services CSA
Recreation and Community Services Core Service
Community Center Operations Program

This action continues 2.0 Recreation Leader PT, 1.0 Recreation Program Specialist, and 1.0 Senior Recreation Leader positions, limit-dated from July 2017 through December 31, 2017, to support operations for the Vietnamese-American Community Center at the Shirakawa Community Center that began in 2016-2017. Although, this center is in the Community Center Reuse Program, the department has not been successful in securing a re-use operator; therefore, the City will continue to be the lead operator, work to find and transition this center to a reuse model, and partner with non-profits to deliver services to the Vietnamese-American community for the next six months. By the end of December 2017, PRNS will report to Council with a status update. (Ongoing costs: \$0)

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
10. Lake Cunningham Action Sports Park	0.60	111,045	111,045

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

Offset by fee revenue, this action adds 1.0 Office Specialist position and deletes 0.4 Account Clerk PT, effective September 2017, and adds ongoing funding of \$70,000 for scholarships to support the Lake Cunningham Action Sports Park, with the Bike Park expected to come on-line by September 2017. It is anticipated that 3,000 scholarships will be available for camps and memberships, with eligibility based on income. The position and scholarships will be funded from park admission fees that increased from the 2016-2017 skate park fee of \$3 for youth and \$5 for adult fees to a flat rate of \$7 per entry. The new \$7 fee gives the entrant access to the entire Lake Cunningham Action Sports Park, including the Skate Park and the new Bike Park. (Ongoing costs: \$123,257)

11. Project Hope Program	0.00	108,263	108,263
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Neighborhood Services CSA
Recreation and Community Services Core Service
Youth Gang Prevention and Intervention Program

As directed in the Mayor's June Budget Message for 2017-2018, as approved by the City Council, this action provides one-time personal services funding of \$108,263 to support the Project Hope Program. Project Hope leverages community partnerships, community empowerment, and coordination of a broad range of City services to address challenges of crime, poverty, and blight. Originally, Project Hope was projected to end its initial assignment in District 1's Cadillac Neighborhood in December 31, 2017. This funding will ensure Project Hope will remain funded through June 30, 2018. Project Hope's model focuses on catalyzing community engagement to sustain lasting change, not on committing to long-term staffing. Therefore, after June 30, 2018, Project Hope will move to new neighborhoods. To ensure the transition to new neighborhoods, the initial work with District 2 will begin January 1, 2018. Additional funding may be brought forward or recommended during the 2018-2019 budget process. (Ongoing costs: \$0)

12. Happy Hollow Park and Zoo Animal Staffing	1.00	71,158	71,158
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Neighborhood Services CSA
Parks Maintenance and Operations Core Service
Happy Hollow Park and Zoo Program

Offset by fee revenue, this action adds 1.0 Zoo Keeper position, effective August 2017, and non-personal/equipment funding of \$11,000 to Happy Hollow Park and Zoo (HHPZ) for veterinarian and animal food costs in anticipation of the addition of a new jaguar by December 2017, the potential partner for Sophia, HHPZ's current jaguar. HHPZ's accreditation by the Association of Zoos and Aquariums (AZA) is critical to the success of HHPZ's operations, which includes participating in a program that rotates different animals between AZA accredited zoos. This program provides the public with information, education, and awareness about different animals and promotes conservation. (Ongoing costs: \$76,627)

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>13. Aquatics Program</p> <p><i>Neighborhood Services CSA Recreation and Community Services Core Service Aquatics Program</i></p> <p>This action continues one-time funding of \$16,000 for swim lesson scholarships to provide recreation, health, and safety benefits to over 200 youth in economically disadvantaged communities. Scholarships will be available for swim lessons at City owned and operated pools. The action also rebudgets \$50,000 of the \$100,000 added in 2016-2017 for the leasing of high school pools in disadvantaged neighborhoods and redirects that funding for the operation of Ryland pool by City staff as an outside operator has not been secured for 2017. Only one East Side Union High School District (ESUHSD) pool is available for leasing (summer 2017 and summer 2018), thereby making available temporary funding for the Ryland pool operations while an operator is found for 2018. (Ongoing costs: \$0)</p>		66,000	66,000
<p>14. Gardner Community Center</p> <p><i>Neighborhood Services CSA Recreation and Community Services Core Service Community Center Operations Program</i></p> <p>This action continues funding for temporary positions (1.0 Senior Recreation Leader and 1.0 Recreation Leader PT) through December 31, 2017 to continue youth services at Gardner Community Center. This center is in the Community Center Reuse Program, but currently does not have a youth and teen provider. Based on community needs, this extension will allow the PRNS Department more time to secure a reuse operator that will provide youth with continued access to safe and supervised activities. By the end of December 2017, PRNS will report to Council with a status update. (Ongoing costs: \$0)</p>		56,721	56,721
<p>15. Amigos de Guadalupe</p> <p><i>Neighborhood Services CSA Recreation and Community Services Core Service Community Center Operations Program</i></p> <p>As directed in the Mayor's June Budget Message for 2017-2018, as approved by the City Council, this action provides one-time non-personal/equipment funding of \$25,000 to support Amigos de Guadalupe's "Under the Sun" program. This program provides youth with summer classes related to Science, Technology, Engineering, and Mathematics (STEM), reading comprehension, and writing. Due to the recent displacement of the Amigos office, the program faces a shortfall this summer. (Ongoing costs: \$0)</p>		25,000	25,000

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>16. Healthy Out-of-School Time Program Grant</p> <p><i>Neighborhood Services CSA Recreation and Community Services Core Service Community Center Operations Program</i></p> <p>This action adds one-time non-personal/equipment grant funding of \$25,000 from the National Recreation and Park Association (NRPA). This grant will fund two additional meals and snacks per week for participants enrolled in the new Healthy Out-of-School Time Program, which promotes nutrition literacy using the “NRPA Foods of the Month” curriculum. This program will be offered throughout the summer at five different sites offering Camp San José and Fit Camp, include: Roosevelt, Mayfair, Southside, Bascom, and Seven Trees community centers. Based on anticipated enrollment, this equates to approximately 6,400 additional meals and snacks served to youth throughout the summer. (Ongoing costs: \$0)</p>		25,000	25,000
<p>17. Via Services</p> <p><i>Neighborhood Services CSA Recreation and Community Services Core Service Community Center Operations Program</i></p> <p>As directed in the Mayor’s June Budget Message for 2017-2018, as approved by the City Council, this action provides one-time non-personal/equipment funding of \$20,000 to support Via Services to fund 50 children and adults. Via Services is a 13-acre residential camp admitting those with severe impairments such as, autism spectrum disorder, cerebral palsy, down syndrome, traumatic brain injury and epilepsy that requires a seasoned counselor by their side. Many of these individuals come to Via with significant diabetes management, seizure management, respiratory treatment and cardiac monitoring. (Ongoing costs: \$0)</p>		20,000	20,000
<p>18. Alum Rock Youth Center Midnight Basketball</p> <p><i>Neighborhood Services CSA Recreation and Community Services Core Service Youth Gang Prevention and Intervention Program</i></p> <p>As directed in the Mayor’s June Budget Message for 2017-2018, as approved by the City Council, this action provides one-time personal services funding of \$9,500 and non-personal/equipment funding of \$10,000 to support Alum Rock Youth Center Midnight Basketball and other summer programming that engage at-risk youth. The area immediately surrounding the Alum Rock Youth Center has been recognized as a “hotspot” area by the Mayor’s Gang Prevention Task Force. Previous one-time investments focused on activation and expanded hours have proven to be popular by local residents. (Ongoing costs: \$0)</p>		19,500	19,500

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
19. Santee Late Night Gym <i>Neighborhood Services CSA</i> <i>Recreation and Community Services Core Service</i> <i>Community Center Operations Program</i>		9,735	9,735

As directed in the Mayor's June Budget Message for 2017-2018, as approved by the City Council, this action provides one-time non-personal/equipment funding of \$9,735 to support Santee Late Night Gym. Catholic Charities, in partnership with local schools, operates many after-school programs in struggling neighborhoods, providing District 7 youth a safe space to play and socialize. This funding will keep this program running and leverage external funding. (Ongoing costs: \$0)

20. Mayfair Community Center <i>Neighborhood Services CSA</i> <i>Recreation and Community Services Core Service</i> <i>Community Center Operations Program</i>		8,400	8,400
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As directed in the Mayor's June Budget Message for 2017-2018, as approved by the City Council, this action provides one-time personal services funding of \$2,000 and one-time non-personal/equipment funding of \$6,400 allocated from the Council District 5 Office Budget to support recreational swim, movie nights, and scholarships for summer camp at Mayfair Community Center; one of the City's busiest community centers, serving a uniquely high-need neighborhood. (Ongoing costs: \$0)

21. Homeless Response Team <i>Neighborhood Services CSA</i> <i>Parks Maintenance and Operations Core Service</i> <i>Park Ranger Program</i>	2.00	0	0
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As described in Manager's Budget Addendum #3, this action adds 2.0 limit-dated Park Rangers through June 30, 2018. The City's Homeless Response Team Program, which began in 2013-2014, provides the City with a stronger infrastructure for addressing the needs of homeless residents, including the response relating to encampments and the concerns of community members and businesses. In partnership with the Santa Clara Valley Water District, these positions will continue the patrol and enforcement of illegal camping and protection of water quality and wildlife along Coyote Creek and the Guadalupe River Park corridors. These corridors, representing 28 miles of trails, serve as the City's gateway; the encampments create public safety and habitat destruction issues in this area. The cost for the Water District-Funded Park Rangers are budgeted in the City-Wide Expenses section of this document, offset by \$175,000 in revenue from the Santa Clara Valley Water District. (Ongoing costs: \$0)

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
22. Alum Rock Park Parking Fees Offset	(0.67)	0	0

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

This action permanently suspends parking fees at two Alum Rock Park parking lots and offsets the reduction in revenue with the elimination of 0.67 vacant Recreation Leader PT, for a net-zero impact on the General Fund. Following community concerns regarding parking impacts on surrounding neighborhoods near the Penitencia Creek Road entrance to Alum Rock Park, an Alum Rock parking pilot program suspended parking fees at two parking lots within Alum Rock Park, which was aimed at alleviating residential street parking. PRNS conducted a 4-month pilot in 2016, suspending parking fees at the Rustic Lands and Eagle Rock parking lots. The pilot program was successful and resulted in an overall reduction of residential street parking in the surrounding neighborhoods; therefore, the program was made permanent. (Ongoing savings: \$0)

23. Therapeutics Program	(0.32)	(74,456)	(74,456)
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Neighborhood Services CSA
Recreation and Community Services Core Service
Community Center Operations Program

This action adds 1.0 Recreation Supervisor, effective September 2017, to support the Therapeutic Art & Wellness Program at Northside Community Center (formerly Grace Community Center), offset by the elimination of 1.0 vacant Therapeutic Specialist and 0.32 vacant Senior Recreation Leader to align duties and assignments for this program. This position will address the need for on-site supervision at the Art and Wellness Program and assume supervisory responsibilities including facility management, program and staff scheduling, oversight of curriculum development, and pursuing donations, sponsorships, and grants. (Ongoing savings: \$56,499)

24. Responsible Landlord Engagement Initiative Offset	0.00	(59,000)	(59,000)
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Neighborhood Services CSA
Parks Maintenance and Operations & Recreation and Community Services Core Services
Parks Administration and RCS Administration (includes Youth Commission) Programs

As directed in the Mayor's June Budget Message for 2017-2018, as approved by the City Council, this action decreases Parks, Recreation and Neighborhood Services personal services appropriation by \$59,000 one-time to fund the Responsible Landlord Engagement Initiative (RLEI). RLEI builds safety and security by guiding property owners, landlords, and tenants to address chronic problems in their neighborhoods. In the past, RLEI has been directed to apply for funding through City grant processes but has elected not to, and those grants processes are now complete. This will be critical for RLEI to receive any future funding from the City, particularly in light of the City's projected General Fund shortfall next year. Consistent with the direction of the Catholic Charities Board, RLEI must double its active annual case load to twenty properties, and the City's funding commitment will be predicated on their achieving that goal. RLEI is currently working with the County of Santa Clara for additional funding commitments and the City expects that those additional funds will serve to expand the program beyond the twenty annual cases. (Ongoing savings: \$0)

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department



2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>25. Rebudget: Grace Community Center Shower Program</p> <p><i>Neighborhood Services CSA Recreation and Community Services Core Service Community Center Operations Program</i></p> <p>This action rebudgets unexpended 2016-2017 non-personal/equipment funding for the Grace Community Center Shower Program. While Grace Community Center programs have moved to Northside Community Center in 2017-2018, Grace Baptist church continues to serve a large homeless population. Showers are an essential service for unsheltered homeless who often lack access to a shower facility. This lack of access can result in steep health challenges and Grace Baptist Church continues to explore viable partnerships that would be supported with these rebudgeted funds. (Ongoing costs: \$0)</p>		68,000	68,000
<p>26. Rebudget: Viva CalleSJ Grant</p> <p><i>Neighborhood Services CSA Recreation and Community Services Core Service Parks Activation/Placemaking Program</i></p> <p>This action rebudgets unexpended 2016-2017 personal services funding of \$25,000 for Viva CalleSJ open streets event. This grant funding from the County of Santa Clara Center for Disease Control and Prevention's Partnership to Improve Community Health is intended to address physical inactivity, one of the leading risk factors for the major causes of death and disability. These funds will support the City's Viva CalleSJ open streets event, which brings people and communities together to walk, bike, skate, play and explore the city. (Ongoing costs: \$0)</p>		25,000	25,000
2017-2018 Adopted Budget Changes Total	36.61	5,116,697	4,983,981

Parks, Recreation and Neighborhood Services Department

Performance Summary

Parks Maintenance and Operations

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 Maintenance dollars per developed park acre maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens)	\$10,100	\$11,347	\$10,862	\$13,100
 % of customer concerns completed within time standards established by PRNS	51%	56%	50%	55%

Activity and Workload Highlights














	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
# of developed neighborhood and regional parks	199	206	204	208
# of developed acres maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens)	1,761	1,768	1,768	1,780
# of regional and neighborhood park restrooms maintained	101	103	101	102
# of customer concerns	2,124	1,800	1,316	1,300

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 % of surveyed youth customers (BEST) who report experiencing change for the better due to youth services programs	73%	78%	75%	78%
 % 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	100%	100%	94%	94%
 % of Safe School Campus Initiative customers surveyed rating services good or better	90%	86%	90%	90%
 % of customers who are repeat or returning customers (leisure classes)	72%	75%	75%	75%
 % of community center customers rating overall Satisfaction/Services as good or better	90%	90%	90%	90%
 % of gang or other offensive graffiti service requests completed by graffiti eradication vendor within 24 hours (service requests reported by the public)	75%	85%	85%	85%
 % of graffiti service requests in the Proactive Zones (1-5) completed within 48 hours by graffiti eradication vendor (service requests reported by the public)	N/A ¹	80% ¹	N/A ¹	N/A ¹
 % of graffiti service requests in the Reactive Zones (1-5) completed within 72 hours by graffiti eradication vendor (service requests reported by the public)	N/A ¹	75% ¹	N/A ¹	N/A ¹
 % of graffiti service requests completed within 72 hours by graffiti eradication vendor (service requests reported by the public)	78%	75%	75%	75%
 % of Clean Slate Tattoo Removal program participants who complete the Life Skills Sessions classes	N/A	80%	85%	80%
 % of customers who register online for leisure classes	37%	38%	37%	38%
 % of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	72%	80%	80%	80%


¹ The Anti-Graffiti Program no longer tracks graffiti based on proactive or reactive zones as of 2015-2016. This was presented in the approved December 15, 2016 report to Public Safety, Finance, and Strategic Support Committee.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 % of customers who state that participation in programs has helped them increase their physical activity level to at least 60 minutes per day	79% ¹	25% ¹	70%	70%

¹ In the 2015-2016, this question was not included in the initial survey (two surveys are administered every year); thus, data shows results of one survey. For 2016-2017, the question was revised to align with *Physical Activity Guidelines for Americans* from the Centers from Disease Control and Prevention, which could potentially substantially lower the response rate.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
# of surveyed youth customers (BEST) who report experiencing change for the better due to youth services programs	2,396	2,886	2,475	2,574
# of leisure class participant surveys completed with "2 nd time or more" answer selected	236	200	225	225
# of Safe Schools Campus Initiative customers rating City efforts at keeping schools safe as good or better	75	65	76	76
# of incidents on Safe School Campus Initiative School Sites responded to within 30 minutes	468	450	450	450
# of school conflicts resolved with re-establishment of safe learning environment within two weeks	468	450	425	425
# of Safe Schools Campus Initiative school sites	75	76	76	76
# of BEST youth service program participants	3,282	3,700	3,300	3,300
# of gang or other offensive graffiti service requests completed by graffiti eradication vendor within 24 hours (service requests reported by the public)	923	600	750	750
# of graffiti service requests completed within 72 hours by graffiti eradication vendor (service requests reported by the public)	30,900 ¹	25,000 ¹	25,000 ¹	25,000 ¹
# of graffiti work orders assigned to graffiti eradication vendor (service requests reported by the public)	28,028	22,000	22,000	22,000
# of Clean Slate Tattoo Removal program participants who complete the Life Skills Sessions classes	N/A	100	106	100
# of Anti-Litter Program clean-up events coordinated (neighborhood, business, and community litter clean-up events)	N/A	36	100	100
# of Anti-Litter Program clean-up locations coordinated (neighborhood, business, and community litter clean-up events)	N/A	30	100	100

¹ This measure replaces the Anti-Graffiti Program proactive and reactive zones measures as of 2015-2016. This was presented in the approved December 15, 2016 report to Public Safety, Finance, and Strategic Support Committee.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
# of bags of litter collected by the Anti-Litter Program	10,692	6,500	9,000	9,000
# of customers who register online for leisure classes	25,581	23,000	23,000	23,000
# of customers who state that participation in programs has helped them increase their physical activity level to at least 60 minutes per day	1,194 ¹	75 ¹	1,000	1,000
# of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	530	300	300	300


¹ In the 2015-2016, this question was not included in the initial survey (two surveys are administered every year); thus, data shows results of one survey. For 2016-2017, the question was revised to align with *Physical Activity Guidelines for Americans* from the Centers for Disease Control and Prevention, which could potentially substantially lower the response rate.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Strategic Support

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 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)	56%	80%	60%	80%

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 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)	31	54	36	43
The size (in mileage) of the trail network in each phase:				
- construction	1.79	4.51	0.90	2.14
- open	57.54	58.23	60.04	60.04

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2016-2017 Adopted	2017-2018 Adopted	Change
Account Clerk II	2.00	2.00	-
Account Clerk I/II PT	3.12	2.72	(0.40)
Accounting Technician	3.00	3.00	-
Administrative Officer	1.00	1.00	-
Amusement Park Supervisor	1.00	1.00	-
Analyst I PT	0.00	0.00	-
Analyst I/II	17.00	18.00	1.00
Analyst II PT	2.00	1.50	(0.50)
Animal Health Technician	1.00	1.00	-
Assistant Director	1.00	1.00	-
Assistant Swim Pool Manager PT	0.48	0.48	-
Associate Architect/Landscape Architect	1.00	1.00	-
Associate Construction Inspector	1.00	0.00	(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	5.00	7.00	2.00
Community Activity Worker PT	2.75	1.50	(1.25)
Community Coordinator	6.00	6.00	-
Community Services Aide PT	22.80	22.80	-
Community Services Supervisor	2.00	2.00	-
Cook PT	3.75	3.75	-
Deputy Director	3.00	3.00	-
Director, Parks, Recreation and Neighborhood Services	1.00	1.00	-
Division Manager	4.00	4.00	-
Entertainment Coordinator	1.00	1.00	-
Events Coordinator I	0.00	1.00	1.00
Events Coordinator I PT	0.75	1.00	0.25
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	1.00	2.00	1.00
Food Service Coordinator PT	1.00	1.00	-
Gardener	23.00	23.00	-
Gerontology Specialist	9.00	8.00	(1.00)
Golf Course Manager	1.00	1.00	-
Groundskeeper	5.00	5.00	-
Groundswoker	40.00	47.00	7.00
Heavy Equipment Operator	3.00	3.00	-
Instructor-Lifeguard PT	1.89	1.89	-
Kitchen Aide PT	2.20	2.20	-
Landscape Maintenance Manager	1.00	1.00	-
Lifeguard PT	2.26	2.26	-

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2016-2017 Adopted	2017-2018 Adopted	Change
Maintenance Assistant	22.00	22.00	-
Maintenance Assistant PT	22.26	23.11	0.85
Maintenance Supervisor	1.00	0.00	(1.00)
Maintenance Worker I	2.00	2.00	-
Office Specialist I/II	4.00	5.00	1.00
Park Ranger	18.00	18.00	-
Park Ranger PT	7.79	7.59	(0.20)
Parks Facilities Supervisor	11.00	12.00	1.00
Parks Maintenance Repair Worker I/II	15.00	18.00	3.00
Parks Manager	5.00	6.00	1.00
Planner III	1.00	1.00	-
Planner IV	1.00	1.00	-
Program Manager I	6.00	6.00	-
Public Information Manager	0.00	1.00	1.00
Public Information Representative II	2.00	2.00	-
Puppeteer PT	1.50	1.50	-
Recreation Leader PT	140.52	142.38	1.86
Recreation Program Specialist	41.00	44.00	3.00
Recreation Specialist	2.00	2.00	-
Recreation Superintendent	3.00	3.00	-
Recreation Supervisor	13.00	15.00	2.00
Regional Park Aide PT	9.36	9.36	-
Rides and Attractions Safety Coordinator	1.00	1.00	-
Secretary	1.00	1.00	-
Senior Account Clerk	2.00	2.00	-
Senior Analyst	4.00	4.00	-
Senior Architect/Landscape Architect	1.00	1.00	-
Senior Construction Inspector	0.00	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	1.00	-
Senior Recreation Leader	19.00	19.00	-
Senior Recreation Leader PT	1.17	9.42	8.25
Senior Recreation Leader Teacher PT	2.24	2.24	-
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	-
Swimming Pool Manager PT	0.33	0.33	-
Therapeutic Services Manager	1.00	1.00	-
Therapeutic Specialist	12.00	11.00	(1.00)

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2016-2017 Adopted	2017-2018 Adopted	Change
Volunteer Coordinator	1.00	1.00	-
Youth Outreach Specialist	6.00	7.00	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	2.00	-
Zoo Educator PT	0.50	0.50	-
Zoo Keeper	9.00	10.00	1.00
Zoo Keeper PT	2.50	2.50	-
Zoo Manager	1.00	1.00	-
Total Positions	653.27	685.13	31.86