

**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

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

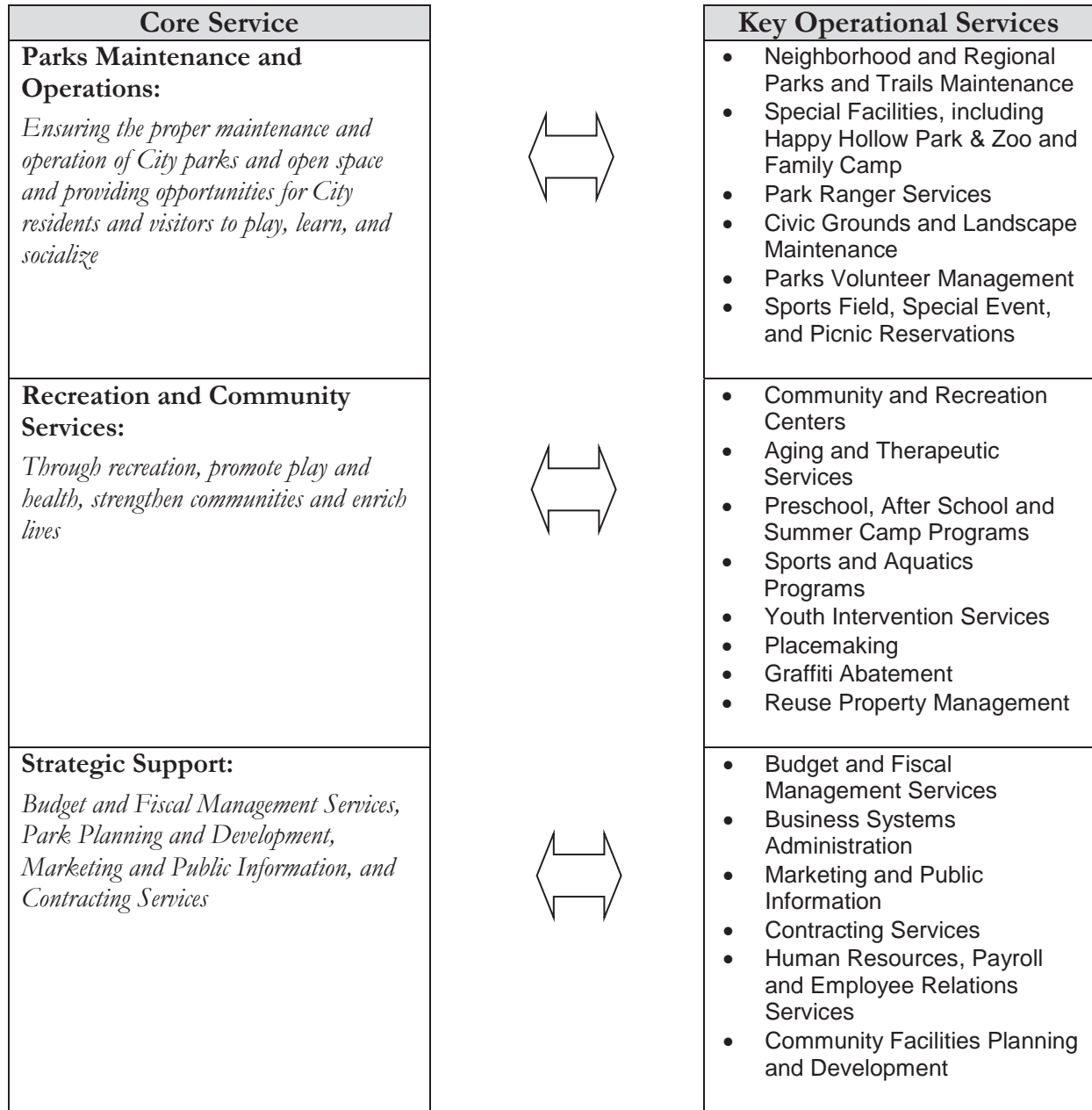
Recreation and Community Services

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

Strategic Support: Budget and Fiscal Management Services, Park Planning and Development, Marketing and Public Information, and Contracting Services

Parks, Recreation and Neighborhood Services Department

Service Delivery Framework



Parks, Recreation and Neighborhood Services Department

Department Budget Summary

Expected 2016-2017 Service Delivery

- Maintain clean and safe parks and trails.
- Protect, preserve, and enhance the natural and cultural resources of parks, trails, watersheds, and open spaces through the Park Ranger Program.
- Launch the Lake Cunningham Action Sports Park, with the opening of the Lake Cunningham Bike Park in late 2016 and installation of new play equipment enhancing the existing Lake Cunningham Regional Skate Park.
- Continue providing access to a variety of recreation programs, using a multi-service delivery model, at the ten “hub” community centers, one therapeutic center, and one hybrid center that are open on average 59 hours per week, and advancing the City Council-approved evaluation of 39 reuse sites, integrating community and provider input to adjust program outcomes as needed.
- Implement a five-year Therapeutic Recreation Services Operational Plan.
- Continue placemaking and park activation, including the Summer in St. James Park, Plaza de Cesar Chavez, Viva CalleSJ, and ¡Viva Parks! community-building programs.
- Continue providing the Summer Aquatics program at six City locations (Alviso, Biebrach, Camden, Mayfair, and Rotary Ryland pools, as well as the Fair Swim Center).
- Leverage gang intervention/prevention grants to deliver valuable community-supportive programs and services and further enhance the Bringing Everyone’s Strengths Together and Safe Summer Initiative Programs.
- Continue evaluating service offerings to determine which programs can become more self-supporting to balance other program activities, support service access, and maintain cost-neutral impacts to the General Fund.

2016-2017 Key Budget Actions

- Adds new positions and reallocates existing resources to support fee activities, offset by fee revenue. This includes the allocation of \$500,000 for the Citywide Scholarship Program to promote affordable access to recreation programs and camps.
- Adds a net 2.5 positions to open regional parks (Almaden Lake, Alum Rock, Emma Prusch Farm, and Overfelt Gardens) on Mondays.
- Adds 7.75 limit-dated positions through December 2019 to support the creation of a Parks Rehabilitation Strike Team, funded by the Park Trust Fund, as a three-year program to address deferred maintenance and infrastructure backlog issues at parks and recreation facilities.
- Adds one-time personal services funding of \$150,000 for six temporary positions and one-time non-personal/equipment funding of \$140,000 to continue placemaking and activations efforts through October 2016 with Plaza de Cesar Chavez, Viva CalleSJ, and ¡Viva Parks!.
- Adds 4.5 positions to maximize rentals of gymnasiums or multipurpose rooms with a maximum capacity of at least 430 people, with costs fully offset by increased rental revenues.
- Adds 5.79 positions and funding for operating and maintenance costs for new facilities coming online in 2016-2017.

Operating Funds Managed

- Municipal Golf Course Fund

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast 3	2016-2017 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
Parks Maintenance and Operations	\$ 32,621,307	\$ 35,756,633	\$ 37,311,922	\$ 39,365,965	10.1%
Recreation and Community Services	24,106,723	24,161,790	24,770,875	26,345,857	9.0%
Strategic Support	6,764,827	7,229,956	7,358,015	7,399,551	2.3%
Total	\$ 63,492,857	\$ 67,148,379	\$ 69,440,812	\$ 73,111,373	8.9%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 44,469,544	\$ 46,917,296	\$ 48,471,724	\$ 52,476,634	11.8%
Overtime	579,693	263,278	260,101	260,101	(1.2%)
Subtotal	\$ 45,049,237	\$ 47,180,574	\$ 48,731,825	\$ 52,736,735	11.8%
Non-Personal/Equipment					
Total	18,443,620	19,967,805	20,708,987	20,374,638	2.0%
Total	\$ 63,492,857	\$ 67,148,379	\$ 69,440,812	\$ 73,111,373	8.9%
Dollars by Fund					
General Fund	\$ 57,277,471	\$ 60,449,132	\$ 62,610,717	\$ 65,363,490	8.1%
Airport Maint & Oper	57,647	62,022	64,982	64,982	4.8%
Comm Fac District No. 14	297,491	359,411	370,855	370,855	3.2%
Integrated Waste Mgmt	63,626	0	0	0	0.0%
Storm Sewer Operating	193,039	0	0	0	0.0%
Capital Funds	5,603,583	6,277,814	6,394,258	7,312,046	16.5%
Total	\$ 63,492,857	\$ 67,148,379	\$ 69,440,812	\$ 73,111,373	8.9%
Authorized Positions by Core Service					
Parks Maintenance and Operations	282.11	300.02	297.32	326.82	8.9%
Recreation and Community Services	182.26	216.88	216.22	269.72	24.4%
Strategic Support	46.31	43.23	43.23	43.98	1.7%
Total	510.68	560.13	556.77	640.52	14.4%

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2015-2016):	560.13	67,148,379	60,449,132
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Open Streets Program		(80,000)	(80,000)
● Rebudget: Park Rangers		(44,000)	(44,000)
● Rebudget: Graffiti Abatement Services		(41,150)	(41,150)
● Homeless Response Team Park Rangers (2.0 Park Ranger)	(2.00)	0	0
● East San José Parks Activation (personal services and non-personal/equipment)	0.00	(80,000)	(80,000)
● Almaden Lake Park - Monday Opening (1.0 Maintenance Assistant)	(1.00)	(60,327)	(60,327)
● San Jose Parks Foundation		(50,000)	(50,000)
● Arena Green Carousel		(48,000)	(48,000)
● Family Camp Experience for Low Income Families		(25,000)	(25,000)
● Positive Coaching Alliance		(15,000)	(15,000)
● Christmas in the Park (0.36 Recreation Leader PT)	(0.36)	(14,604)	(14,604)
● Happy Hollow Park & Zoo		(13,000)	(13,000)
● East San José Reuse Center Activation		(11,615)	(11,615)
● San José Police Activities League (P.A.L.) Sports Complex and Emma Prusch Farm Park Maintenance		(963)	(963)
One-time Prior Year Expenditures Subtotal:	(3.36)	(483,659)	(483,659)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		768,290	647,442
- 0.5 Analyst I PT to 0.5 Analyst II PT			
- 1.0 Groundswoker to 1.0 Heavy Equipment Operator			
- 2.0 Groundswoker to 2.0 Park Maintenance Repair Worker I/II			
- 2.0 Maintenance Supervisor to 2.0 Parks Facilities Supervisor			
- 1.0 Planner II to 1.0 Planner III			
- 1.0 Principal Account Clerk to 1.0 Accounting Technician			
- 2.0 Recreation Superintendent to 2.0 Parks Manager			
- 1.0 Recreation Specialist to 1.0 Zoo Education Specialist			
- 1.0 Senior Planner to 1.0 Planner IV			
- 1.0 Senior Recreation Leader to 1.0 Rides and Attractions Safety Coordinator			
- 2.0 Senior Recreation Leader to 2.0 Zoo Educator			
- 0.5 Senior Recreation Leader PT to 0.5 Zoo Educator PT			
- 1.0 Volunteer Coordinator to 1.0 Program Manager I			
- 1.0 Youth Outreach Specialist to 1.0 Recreation Program Specialist			
● Living wage		622,000	622,000
● Part-Time Unbenefited Sick Leave Payments		100,000	100,000
● Lake Cunningham Bike Park and Skate Park annualization (personal services and non-personal/equipment)	0.00	336,892	336,892
● Personal Services and contractual services adjustment for delay in opening of Lake Cunningham Bike Park	0.00	(72,000)	(72,000)
● Park restrooms custodial services		144,000	134,000

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
● Banking Services (reallocation from City-Wide)		100,000	100,000
● Graffiti Abatement services contract		84,000	84,000
● Security guard services contract		71,000	71,000
● Utilities and maintenance associated with use of facilities at a variety of school districts		20,000	20,000
● Village Square Branch Library Landscape Maintenance annualization		18,000	18,000
● Happy Hollow Park & Zoo veterinary services		12,000	12,000
● Parking Payment System Payment Processing Services contract		10,000	10,000
● Parks and Recreation Facilities Maintenance and Operations annualization		2,076	2,076
● St. James Park Activation annualization		834	834
● Water		844,000	844,000
● Gas and electricity		(172,000)	(172,000)
● Vehicle maintenance and operations		(111,000)	(111,000)
● Professional development program		(2,000)	(2,000)
Technical Adjustments Subtotal:	0.00	2,776,092	2,645,244
2016-2017 Forecast Base Budget:	556.77	69,440,812	62,610,717
Budget Proposals Recommended			
1. Fee Activity Program	61.65	1,446,229	1,446,229
2. Parks Rehabilitation Strike and Capital Infrastructure Team	8.50	919,908	0
3. New Parks and Recreation Facilities Maintenance and Operations	5.79	354,000	354,000
4. Placemaking: Viva CalleSJ and ¡VivaParks!	0.00	290,000	290,000
5. Community Center Rentals	4.50	187,110	187,110
6. Regional Parks - Monday Opening	2.50	144,540	144,540
7. Happy Hollow Park & Zoo	1.25	91,817	91,817
8. Corporate Connections Program	0.00	90,000	90,000
9. Gardner Community Center	0.00	60,000	60,000
10. Leininger Center	0.87	49,195	49,195
11. Enterprise Asset Management Team Support and Portable Generators Replacement	0.00	30,000	30,000
12. Family Camp Experience for Low Income Families		25,000	25,000
13. Christmas in the Park	0.44	18,000	18,000
14. Positive Coaching Alliance		15,000	15,000
15. Alum Rock Parking Pilot Program	0.00	(30,000)	(30,000)
16. Parks, Recreation and Neighborhood Services Department Staff Realignment	(1.75)	(20,238)	(18,118)
Total Budget Proposals Recommended	83.75	3,670,561	2,752,773
2016-2017 Proposed Budget Total	640.52	73,111,373	65,363,490

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Fee Activity Program	61.65	1,446,229	1,446,229

Neighborhood Services CSA

*Parks Maintenance and Operations
Recreation and Community Services
Strategic Support*

This action adds a net 61.65 positions and reduces non-personal/equipment funding by \$1.9 million to increase and realign resources for a variety of programs funded by the existing Fee Activity Programs. This action:

- Upgrades 0.50 Account Clerk PT to 0.75 Account Clerk PT to align with processing increased Fee Activity revenue;
- Deletes 4.04 Camp Counselor PT, 0.20 Camp Maintenance Worker PT, and 0.40 Camp Recreation Director PT and adds 5.3 Recreation Leader PT as a technical adjustment;
- Deletes 0.76 Camp Counselor PT and 1.0 Cook PT and adds 1.0 Food Service Coordinator to coordinate food services at Family Camp and catering events as part of the Picnic Basket and Double-H Catering Programs;
- Reallocates non-personal/equipment funding to add 2.0 Cook PT to support the Picnic Basket and Double-H Catering Programs at Happy Hollow Park & Zoo (HHPZ);
- Reallocates non-personal/equipment funding to add 15.5 Class Instructor PT to lead leisure classes;
- Adds 33.0 Recreation Leader PT to support the Fee Activity Program (22.0 positions are offset by reallocating non-personal/equipment funding and 11.0 positions are offset by associated fee revenue);
- Adds 3.0 Recreation Program Specialist to support the preschool, Recreation of City Kids (ROCK), and Aging Services programs;
- Reallocates non-personal/equipment funding to add 2.0 Regional Park Aide PT and 5.0 Community Services Aide PT to support park camps and HHPZ fee activity programs; and
- Adds 1.0 Therapeutic Specialist to provide inclusion services and appropriately address the needs of children with disabilities in the preschool and ROCK programs.

These programs are delivered by a combination of City staff and outside vendors, and the staffing adjustments reflect the complement of resources to support these programs. The majority of position additions (46.5 positions) reflect the realignment of resources between personal services and non-personal/equipment based on actual experience. The remaining 15.15 position additions will be funded by the revenue generated by these programs. This action also allocates \$500,000 for the Citywide Scholarship Program, funded from Fee Activity revenue, in an effort to promote affordable access to the Parks, Recreation and Neighborhood Services Department's recreation programs and camps. The net additional cost of this proposal is funded by fee revenue, as described in the General Fund Revenues section of this document. (Ongoing costs: \$1,476,744)

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
2. Parks Rehabilitation Strike and Capital Infrastructure Team	8.50	919,908	0

Neighborhood Services CSA
Parks Maintenance and Operations
Strategic Support

This action adds 8.5 limit-dated positions (0.50 Analyst II PT, 1.0 Associate Engineering Technician, 2.0 Groundswoker, 2.0 Maintenance Assistant, 1.0 Office Specialist II, 1.0 Parks Maintenance Repair Worker I/II, and 1.0 Senior Maintenance Worker) through December 2019 and non-personal/equipment funding to create a Parks Rehabilitation Strike Team (7.75 positions), which will be funded by the Subdivision Park Trust Fund, and to provide increased support for the Capital Infrastructure Team (0.75 positions), which will be funded by the Parks Central Construction and Conveyance Tax Fund. These positions will be funded for a three-year program and will address deferred maintenance and infrastructure backlog issues at parks and recreation facilities. The Parks Rehabilitation Strike Team will concentrate on rehabilitating and refurbishing parks, upgrading irrigation systems, and turf management at reservable sports fields and open spaces that are located within the nexus requirement associated with the use of fees paid by developers. (Ongoing costs: \$629,634)

3. New Parks and Recreation Facilities Maintenance and Operations	5.79	354,000	354,000
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Neighborhood Services CSA
Parks Maintenance and Operations

This action adds 5.79 positions (0.50 Community Services Aide PT, 1.0 Groundswoker, 1.0 Maintenance Assistant, 1.0 Maintenance Assistant PT, 1.0 Park Ranger, 0.79 Park Ranger PT, and 0.50 Zoo Keeper PT) and non-personal/equipment funding to cover operating and maintenance costs associated with new facilities coming online in 2016-2017. These facilities include Baypointe Interim Park, Communication Hill Fitness Staircase, Del Monte Park Phase III (land), Happy Hollow Park & Zoo (amusement ride and animals), Iris Chang Park, Spartan Keyes (land), Tamien Park Phase I, TRAIL: Three Creeks (Lonus Street to Minnesota Avenue), and Vietnamese Cultural Heritage Garden. This funding was anticipated in the 2017-2021 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, Reserves section of this document. (Ongoing costs: \$576,000)

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Placemaking: Viva CalleSJ and ¡VivaParks!	0.00	290,000	290,000

Neighborhood Services CSA
Recreation and Community Services

This action adds one-time personal services funding of \$150,000 for six temporary positions (2.0 Recreation Leader, 2.0 Recreation Program Specialist, 1.0 Recreation Superintendent, and 1.0 Senior Recreation Leader) and one-time non-personal/equipment funding of \$140,000 to continue activation efforts with Viva CalleSJ, ¡Viva Parks!, and Plaza de Cesar Chavez events through October 2016. 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. The 2016 route will be formally announced as part of National Bike Month in May 2016. ¡Viva Parks! events are safe and fun for the community and approximately 24 will be held throughout the summer at various parks in East San José. Weekly 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. PRNS 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. A portion of these costs will be offset by booth rental revenues (\$40,000), as described in the General Fund Revenues section of this document. It is also anticipated that the department will receive grant revenues to support these programs. (Ongoing costs: \$0)

5. Community Center Rentals	4.50	187,110	187,110
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Neighborhood Services CSA
Recreation and Community Services

This action adds 4.5 Recreation Leader PT positions that will be assigned to the Almaden, Bascom, Camden, Mayfair, Roosevelt, and Seven Trees sites to maximize rentals of gymnasiums or multipurpose rooms with a maximum capacity of at least 430 people, as these are frequently rented spaces. These positions complement the existing rental team by providing consistent staff on site to assist community members with rental inquiries during all hours of operation as well as increase rentals during periods that are currently underutilized. The cost of these positions is fully offset by increased rental revenues, as described in the General Fund Revenues section of this document. (Ongoing costs: \$204,138)

6. Regional Parks – Monday Opening	2.50	144,540	144,540
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Neighborhood Services CSA
Parks Maintenance and Operations

This action adds a net 2.5 positions to open all regional parks on Mondays, including Almaden Lake, Alum Rock, Emma Prusch Farm, and Overfelt Gardens Parks. As a budget balancing action in 2009-2010, these parks were closed on Mondays, which was traditionally the slowest day of the week. The 2015-2016 Adopted Budget provided one-time funding for 1.0 Maintenance Assistant to re-open Almaden Lake Park and adjacent trails on Mondays. This action makes permanent the 1.0 Maintenance Assistant for Almaden Lake Park and also adds 2.0 Maintenance Assistant and deletes 0.5 Maintenance Assistant PT positions to re-open Alum Rock, Emma Prusch Farm, and Overfelt Gardens Parks on Mondays to allow residents and users of the park access seven days per week. (Ongoing costs: \$156,446)

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Happy Hollow Park & Zoo	1.25	91,817	91,817

Neighborhood Services CSA
Parks Maintenance and Operations

This action upgrades 3.75 Senior Recreation Leader PT to 5.0 Senior Recreation Leader positions to support the increase in attendance at Happy Hollow Park & Zoo (HHPZ), from 430,000 in 2012 to 463,000 in 2015. These positions currently support key operations at HHPZ, including serving as Duty Park Manager, as well as overseeing guest services, memberships, and special events. The additional resources will provide the necessary staff to effectively manage overall operations. The cost of these positions are fully offset by HHPZ admission revenues, as described in the General Fund Revenues section of this document. (Ongoing costs: \$122,739)

8. Corporate Connections Program	0.00	90,000	90,000
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Neighborhood Services CSA
Parks Maintenance and Operations

This action provides one-time personal services funding of \$90,000 for one temporary Analyst I position to implement a one-year pilot of the Corporate Connections Program, a model of volunteer management combined with corporate social responsibility. As part of the pilot program, PRNS volunteer program staff will recruit volunteers from local businesses and corporations, who in turn pay a fee to the City for their employees to volunteer in parks. This program targets 24 events in the first year, and the proposed fee per participating volunteer will fund park materials for the volunteer activity and park maintenance. The temporary Analyst I will support the Program Manager I to develop policies and procedures, marketing tools, and conduct outreach activity to test the viability of the pilot program. PRNS will evaluate the success of the Corporate Connections Program and the need for an ongoing program, which will be brought forward as part of the 2017-2018 Proposed Budget, as appropriate. (Ongoing costs: \$0)

9. Gardner Community Center	0.00	60,000	60,000
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Neighborhood Services CSA
Recreation and Community Services

This action adds one-time personal services funding of \$55,000 for 2.0 temporary positions (1.0 Senior Recreation Leader and 1.0 Recreation Leader PT) through December 2016 and non-personal/equipment funding of \$5,000 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 addition will allow the PRNS Department more time to secure a reuse operator that will provide youth continued access to safe and supervised activities. By the end of December 2016, PRNS will report to Council with a status update. (Ongoing costs: \$0)

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
10. Leininger Center	0.87	49,195	49,195
<p><i>Neighborhood Services CSA</i> <i>Parks Maintenance and Operations</i></p> <p>This action upgrades 2.13 Senior Recreation Leader PT to 3.0 Senior Recreation Leader positions to support key operations at Leininger Center, including revenue processing, wedding coordination, and sport field reservations. The demand for reservations and permits has increased in areas such as ceremonies/weddings and sports facilities. To address this growth, one position will be responsible for revenue collections and will ensure timely processing of payments and refunds. Two positions will assist customers with ceremony-related needs and sports field reservations during all hours of operation. The cost of these positions are fully offset by increased reservation revenues, as described in the General Fund Revenues section of this document. (Ongoing costs: \$67,642)</p>			
11. Enterprise Asset Management Team Support and Portable Generators Replacement	0.00	30,000	30,000
<p><i>Neighborhood Services CSA</i> <i>Parks Maintenance and Operations</i></p> <p>This action increases the PRNS Department's non-personal/equipment funding for vehicle maintenance and operations related to the Enterprise Asset Management (EAM) Team Support and Portable Generators Replacement proposals, as described in the Public Works Department section of this document. The EAM Team Support proposal reallocates funding for 1.0 Network Engineer position and 2.0 Information Systems Analyst positions between the Vehicle Maintenance and Operations Fund and various capital funds and adds 1.0 Senior Systems Applications Programmer in the Vehicle Maintenance and Operations Fund to better align and augment the Department's Technology Services Section EAM team. The added position will provide crucial support and ensure continuity of service from the EAM team to the Fleet and Facilities Maintenance Divisions of the Public Works Department. In addition, one-time funding is included for the replacement of four portable generators that are non-compliant with emission standards and are more than fifteen years old. (Ongoing costs: \$20,600)</p>			
12. Family Camp Experience for Low Income Families		25,000	25,000
<p><i>Neighborhood Services CSA</i> <i>Parks Maintenance and Operations</i></p> <p>This action provides ongoing funding of \$25,000 towards the Family Camp Campership Program, which provides a discount to low-moderate income families. Family Camp provides a unique, accessible, and all-inclusive Yosemite wilderness experience for families, and great summer job experiences for local San José youth and young adults. While modest, the cost remains prohibitive for many San José families. This funding enables qualifying low-income families to enjoy the Family Camp experience at no charge or at a reduced price. (Ongoing costs: \$25,000)</p>			

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
13. Christmas in the Park	0.44	18,000	18,000

Neighborhood Services CSA
Parks Maintenance and Operations

This action continues funding for 0.44 Recreation Leader PT position through June 30, 2019 to provide support for the Christmas in the Park event, including the transport of holiday props to and from the City warehouse where the props are stored. The Christmas in the Park Foundation reimburses the City for Christmas in the Park program costs, as described in the General Fund Revenues section of this document. (Ongoing costs: \$18,000)

14. Positive Coaching Alliance		15,000	15,000
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Neighborhood Services CSA
Recreation and Community Services

This action adds one-time funding of \$15,000 to support a program by Positive Coaching Alliance (PCA), in partnership with the San Jose Earthquakes and the City of San José. This funding will support the City's youth sports organizations to train coaches to focus on teaching life lessons (resiliency, determination, teamwork, for example) and create an affirming environment for athletes, using PCA's Double Goal Coach Workshop and Curriculum. Child obesity appears partly attributable to the sports drop-out rate: 70% of kids drop out of organized sports by the time they are 13 years old because they no longer enjoy it. The rate of sports participation among kids has dropped 5% in the last half-decade. Many blame the "win at any costs" mindset of many parents and coaches. This program will strive to address that. (Ongoing costs: \$0)

15. Alum Rock Parking Pilot Program	0.00	(30,000)	(30,000)
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Neighborhood Services CSA
Parks Maintenance and Operations

As discussed in the General Revenue Estimates section of this document, this action offsets a projected loss of parking revenue of \$30,000 with a one-time defunding of a 0.67 Recreation Leader PT position, responsible for general assistance at regional parks. The PRNS Department anticipates minimal impact to customer service as there are generally vacancies at least at that level. The projected revenue reduction relates to a proposed pilot program to address parking issues outside Alum Rock Park. Since the implementation of parking fees, there has been an increase in parking in the Rock Canyon Circle residential area, which is outside the park entrance. The pilot program will allow time to assess the ongoing impact of free parking in designated parking lots within the park. PRNS will provide a memorandum in spring 2016 to Council with further details on this pilot program. (Ongoing costs: \$0)

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department



Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
16. Parks, Recreation and Neighborhood Services Department Staff Realignment <i>Neighborhood Services CSA</i> <i>Parks Maintenance and Operations</i> <i>Recreation and Community Services</i> <i>Strategic Support</i>	(1.75)	(20,238)	(18,118)
<p>This action realigns staff in the Adopt-A-Park and Community Gardens programs, Mayor's Gang Prevention Task Force, and Parks Division management and maintenance teams to provide better service delivery.</p> <p>Adopt-A-Park and Community Gardens: deletes 0.3 Recreation Leader PT currently supporting the Adopt-A-Park program and shifts this work to a Community Activity Worker that will be upgraded from 0.75 Community Activity Worker PT to 1.0 Community Activity Worker. Currently, the Community Activity Worker PT only supports the Community Gardens program; the upgraded position will play a greater role with the overall Parks Volunteer Management Program due to this position's higher level of knowledge, skills, and experience. (Ongoing costs: \$0)</p> <p>Mayor's Gang Prevention Task Force: reallocates existing funding to add 2.0 Youth Outreach Specialist and delete 1.0 Community Coordinator and 0.5 Youth Outreach Worker positions to realign staff with changes in the Safe School Campus Initiative (SSCI) program model. SSCI aims to create a safer environment at high school and middle school campuses and changed its model in 2015-2016 to include case management as part of its service delivery. The Youth Outreach Specialist positions will provide day-to-day program supervision of a team of Youth Outreach Workers, provide case management to program participants, and serve as the school liaison; these responsibilities are currently assigned to the deleted Community Coordinator and Youth Outreach Worker positions. A remaining Community Coordinator will serve as the SSCI program supervisor and will directly manage the Youth Outreach Specialists, prepare monthly program status and data reports, and implement the annual work plan. (Ongoing costs: \$0)</p> <p>Parks Division Maintenance and Management: adds 7.0 Maintenance Assistant positions and deletes 9.2 Maintenance Assistant PT positions, for a net reduction of 2.2 positions, to realign the park maintenance staffing complement and provide consistent coverage and service delivery. Under this model, work will be shifted to the 7.0 Maintenance Assistant positions that will have greater experience and expertise to complete responsibilities, such as minor repairs, independently. This allows other team members to complete their maintenance activities more efficiently. This action also adds 1.0 Division Manager and deletes 1.0 Parks Manager in the Parks Division to provide a higher level of management support for this division. In addition, partial funding for four positions (0.25 Analyst II, 0.20 Deputy Director, 0.16 Division Manager, and 0.20 Senior Analyst) are being shifted from the General Fund to the Parks Central Construction and Conveyance Tax Fund to align job duties with the funding source. (Ongoing savings: \$13,226)</p>			
2016-2017 Proposed Budget Changes Total	83.75	3,670,561	2,752,773

Parks, Recreation and Neighborhood Services Department

Performance Summary

Parks Maintenance and Operations

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 Maintenance dollars per developed park acre maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens)	\$9,930	\$10,879	\$10,643	\$11,347
 % of customer concerns completed within time standards established by PRNS	45%	56%	48%	56%

Activity and Workload Highlights














	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
# of developed neighborhood and regional parks	197	202	200	206
# of developed acres maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens)	1,727	1,741	1,742	1,757
# of regional and neighborhood park restrooms maintained	99	100	101	103
# of customer concerns	2,073	1,964	1,750	1,800

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % of surveyed youth customers (BEST) who report experiencing change for the better due to youth services programs	77%	79%	78%	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	99%	100%	100%	100%
 % of Safe School Campus Initiative customers surveyed rating services good or better	99%	86%	86%	86%
 % of customers who are repeat or returning customers (leisure classes)	69%	75%	78%	75%
 % of community center customers rating overall Satisfaction/Services as good or better	87%	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)	81%	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)	80%	80%	80%	80%
 % of graffiti service requests in the Reactive Zones (1-5) completed within 72 hours by graffiti eradication vendor (service requests reported by the public)	79%	75%	75%	75%
 % of Clean Slate Tattoo Removal program participants who complete the Life Skills Sessions classes	N/A	N/A	N/A	80%
 % of customers who register online for leisure classes	38%	38%	37%	38%
 % of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	74%	80%	66%	80%
 % of customers who state that participation in programs has helped them increase their physical activity level to at least 60 minutes per day	72%	75%	N/A*	25%*

* This question was not included in the 2015-2016 survey. For 2016-2017, the question will be 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

Recreation and Community Services

Activity and Workload Highlights

	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
# of surveyed youth customers (BEST) who report experiencing change for the better due to youth services programs	2,811	2,844	2,847	2,886
# of leisure class participant surveys completed with "2 nd time or more" answer selected	187	200	172	200
# of Safe Schools Campus Initiative customers rating City efforts at keeping schools safe as good or better	75	65	65	65
# of incidents on Safe School Campus Initiative School Sites responded to within 30 minutes	433	450	450	450
# of school conflicts resolved with re-establishment of safe learning environment within two weeks	427	450	450	450
# of Safe Schools Campus Initiative school sites	75	76	76	76
# of BEST youth service program participants	3,650	3,600	3,650	3,700
# of gang or other offensive graffiti service requests completed by graffiti eradication vendor within 24 hours (service requests reported by the public)	658	600	600	600
# of graffiti service requests in the Proactive Zones (1-5) completed within 48 hours by graffiti eradication vendor (service requests reported by the public)	12,914	9,000	10,000	10,000
# of graffiti service requests in the Reactive Zones (1-5) completed within 72 hours by graffiti eradication vendor (service requests reported by the public)	11,235	7,000	9,000	9,000

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Activity and Workload Highlights

	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
# of graffiti work orders assigned to graffiti eradication vendor (service requests reported by the public)	30,264	22,000	22,000	22,000
# of Clean Slate Tattoo Removal program participants who complete the Life Skills Sessions classes	N/A	N/A	N/A	100
# of Anti-Litter Program clean-up events coordinated (neighborhood, business, and community litter clean-up events)	N/A	N/A	N/A	36
# of Anti-Litter Program clean-up locations coordinated (neighborhood, business, and community litter clean-up events)	N/A	N/A	N/A	30
# of bags of litter collected by the Anti-Litter Program	N/A	N/A	N/A	6,500
# of customers who register online for leisure classes	22,026	20,500	23,000	23,000
# of customers who state that participation in programs has helped them increase their physical activity level at least 60 minutes per day	191	200	N/A*	75*
# of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	70	750	750	300


* This question was not included in the 2015-2016 survey. For 2016-2017, the question will be 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

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 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)	84%	80%	80%	80%

Activity and Workload Highlights

	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 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)	56	52	52	54
The size (in mileage) of the trail network in each phase:				
- construction	0.63	0.48	0.48	4.51
- open	56.77	57.92	57.92	58.23

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2015-2016 Adopted	2016-2017 Proposed	Change
Account Clerk II	2.00	2.00	-
Account Clerk I/II PT	2.87	3.12	0.25
Accounting Technician	2.00	3.00	1.00
Administrative Officer	1.00	1.00	-
Amusement Park Supervisor	1.00	1.00	-
Analyst I PT	0.50	0.00	(0.50)
Analyst I/II	17.00	17.00	-
Analyst II PT	1.00	2.00	1.00
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	1.00	-
Associate Engineering Technician	0.00	1.00	1.00
Associate Structure Landscape Designer	1.00	1.00	-
Camp Counselor PT	4.80	0.00	(4.80)
Camp Maintenance Worker PT	0.20	0.00	(0.20)
Camp Recreation Director PT	0.40	0.00	(0.40)
Class Instructor PT	10.00	25.50	15.50
Community Activity Worker	3.00	4.00	1.00
Community Activity Worker PT	3.50	2.75	(0.75)
Community Coordinator	6.00	5.00	(1.00)
Community Services Aide PT	17.30	22.80	5.50
Community Services Supervisor	2.00	2.00	-
Cook PT	2.75	3.75	1.00
Deputy Director	3.00	3.00	-
Director, Parks, Recreation and Neighborhood Services	1.00	1.00	-
Division Manager	3.00	4.00	1.00
Entertainment Coordinator	1.00	1.00	-
Events Coordinator I PT	0.75	0.75	-
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	0.00	1.00	1.00
Food Service Coordinator PT	1.00	1.00	-
Gardener	23.00	23.00	-
Gerontology Specialist	9.00	9.00	-
Golf Course Manager	1.00	1.00	-
Groundskeeper	5.00	5.00	-
Groundswoker	40.00	40.00	-
Heavy Equipment Operator	2.00	3.00	1.00
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	2015-2016 Adopted	2016-2017 Proposed	Change
Maintenance Assistant	10.00	22.00	12.00
Maintenance Assistant PT	30.71	22.01	(8.70)
Maintenance Supervisor	3.00	1.00	(2.00)
Maintenance Worker I	2.00	2.00	-
Office Specialist I/II	3.00	4.00	1.00
Park Ranger	16.00	15.00	(1.00)
Park Ranger PT	6.50	7.29	0.79
Parks Facilities Supervisor	9.00	11.00	2.00
Parks Maintenance Repair Worker I/II	12.00	15.00	3.00
Parks Manager	4.00	5.00	1.00
Planner II	1.00	0.00	(1.00)
Planner III	0.00	1.00	1.00
Planner IV	0.00	1.00	1.00
Principal Account Clerk	1.00	0.00	(1.00)
Program Manager I	5.00	6.00	1.00
Public Information Representative II	2.00	2.00	-
Puppeteer PT	1.50	1.50	-
Recreation Leader PT	94.94	137.52	42.58
Recreation Program Specialist	35.00	39.00	4.00
Recreation Specialist	3.00	2.00	(1.00)
Recreation Superintendent	5.00	3.00	(2.00)
Recreation Supervisor	13.00	13.00	-
Regional Park Aide PT	7.36	9.36	2.00
Rides and Attractions Safety Coordinator	0.00	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 Engineering Technician	1.00	1.00	-
Senior Maintenance Worker	12.00	13.00	1.00
Senior Office Specialist	3.00	3.00	-
Senior Park Ranger	1.00	1.00	-
Senior Planner	1.00	0.00	(1.00)
Senior Recreation Leader	13.00	18.00	5.00
Senior Recreation Leader PT	7.55	1.17	(6.38)
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	11.00	12.00	1.00

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2015-2016	2016-2017	Change
	Adopted	Proposed	
Volunteer Coordinator	1.00	0.00	(1.00)
Youth Outreach Specialist	5.00	6.00	1.00
Youth Outreach Worker I	13.00	13.00	-
Youth Outreach Worker I PT	0.60	0.10	(0.50)
Youth Outreach Worker II	6.00	6.00	-
Zoo Curator	1.00	1.00	-
Zoo Education Specialist	0.00	1.00	1.00
Zoo Educator	0.00	2.00	2.00
Zoo Educator PT	0.00	0.50	0.50
Zoo Keeper	9.00	9.00	-
Zoo Keeper PT	2.00	2.50	0.50
Zoo Manager	1.00	1.00	-
Total Positions	560.13	640.52	80.39

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