

**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

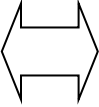
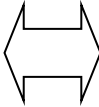
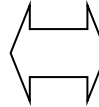
Recreation and Community Services

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

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

Parks, Recreation and Neighborhood Services Department

Service Delivery Framework

Core Service		Key Operational Services
<p>Parks Maintenance and Operations:</p> <p><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"> • Regional Parks and Special Facilities, including Happy Hollow Park & Zoo and Family Camp • Park Ranger Services • Civic Grounds and Landscape Maintenance • Neighborhood Parks and Trails Maintenance • Parks Volunteer Management
<p>Recreation and Community Services:</p> <p><i>Through recreation, promote play and health, strengthen communities and enrich lives</i></p>		<ul style="list-style-type: none"> • Community and Recreation Centers • Aging and Therapeutic Services • After School Recreation Program • Sports and Aquatics Programs • Youth Intervention Services • Graffiti Abatement • Reuse Property Management
<p>Strategic Support:</p> <p><i>Budget and Fiscal Management Services, Network and Computer Services, Park Planning and Development, Marketing and Public Information, and Contracting Services</i></p>		<ul style="list-style-type: none"> • Budget and Fiscal Management Services • Business Systems Administration • Marketing and Public Information • Contracting Services • Human Resources, Payroll and Employee Relations Services • Community Facilities Planning and Development

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

Expected 2015-2016 Service Delivery

- Maintain clean and safe parks and trails.
- Continue complying with mandated water reduction measures, responding to unwanted irrigation discharge, and exploring high-efficiency irrigation upgrades and weather-based controllers.
- 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 42 reuse sites, integrating community and provider input to adjust program outcomes as needed.
- 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 and fee activity appropriations.
- Continue implementation of the Senior Nutrition Program cook on-site service delivery model. This will be the first full year of a vendor-based cook on-site model at City senior nutrition sites.
- 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 BEST and Safe Summer Initiative Programs.

2015-2016 Key Budget Actions

- Continues funding for 2.0 limit-dated Park Ranger positions funded by the Santa Clara Valley Water District for the Homeless Response Team through June 2016.
- Adds 5.50 positions to support operations and maintenance at the new five-acre Lake Cunningham Bike Park, which is expected to break ground in 2015-2016 and be fully operational in July 2016.
- Adds 1.0 Program Manager to manage the PRNS Infrastructure Backlog, develop Capital Strategic Planning, and continue development and implementation of the Business Intelligence Asset Management program; adds 1.0 Exhibit Designer/Builder to assist with the Christmas in the Park transition and work on capital infrastructure and repair projects throughout the City’s park system.
- Reallocates existing funding and adds new funding to support Happy Hollow Park & Zoo operations. Costs are partially offset by additional revenue generated.
- Adds 1.0 Events Coordinator II ongoing to continue St. James Park Activation efforts year-round, and provides one-time funding of \$80,000 to pilot this model to other parks in East San José.
- Adds 1.5 positions to facilitate PRNS community center room rentals city-wide.
- Adds 4.0 positions to expand center hours at the Alum Rock and Berryessa Reuse Centers.
- Adds a net 0.65 position to expand programming efforts at Alum Rock Park and adds 1.0 Groundswalker to support maintenance needs at Kelley Park.
- Creates a new Parks Maintenance District and adds 1.0 Parks Facility Supervisor, supported by developer funding, to support the growing number of parks being developed in North San José.
- Makes permanent 4.5 and adds 8.0 positions to support the Mayor’s Gang Prevention Task Force, BEST, and Safe School Campus Initiative programming efforts.

Operating Funds Managed

- Municipal Golf Course Fund

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Parks Maintenance and Operations	\$ 29,949,616	\$ 33,894,580	\$ 34,002,662	\$ 35,756,633	5.5%
Recreation and Community Services	21,084,879	20,839,672	23,158,249	24,161,790	15.9%
Strategic Support	5,980,262	7,659,671	6,970,638	7,229,956	(5.6%)
Total	\$ 57,014,757	\$ 62,393,923	\$ 64,131,549	\$ 67,148,379	7.6%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 39,599,896	\$ 43,079,376	\$ 44,363,712	\$ 46,917,296	8.9%
Overtime	548,749	285,101	285,101	263,278	(7.7%)
Subtotal	\$ 40,148,645	\$ 43,364,477	\$ 44,648,813	\$ 47,180,574	8.8%
Non-Personal/Equipment					
Total	\$ 57,014,757	\$ 62,393,923	\$ 64,131,549	\$ 67,148,379	7.6%
Dollars by Fund					
General Fund	\$ 51,553,016	\$ 56,065,473	\$ 57,762,963	\$ 60,449,132	7.8%
Airport Maint & Oper	46,699	58,995	60,207	62,022	5.1%
Comm Fac District No. 14	247,671	356,741	358,462	359,411	0.7%
Integrated Waste Mgmt	49,273	77,285	67,591	0	(100.0%)
Municipal Golf Course	48	0	0	0	0.0%
Storm Sewer Operating	168,183	231,847	0	0	(100.0%)
Capital Funds	4,949,867	5,603,582	5,882,326	6,277,814	12.0%
Total	\$ 57,014,757	\$ 62,393,923	\$ 64,131,549	\$ 67,148,379	7.6%
Authorized Positions by Core Service					
Parks Maintenance and Operations	274.02	282.11	275.71	300.02	6.3%
Recreation and Community Services	179.12	182.26	183.88	216.88	19.0%
Strategic Support	40.85	46.31	43.23	43.23	(6.7%)
Total	493.99	510.68	502.82	560.13	9.7%

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2014-2015):	510.68	62,393,923	56,065,473
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Park Rangers Staffing (one-time supplies)		(191,594)	(191,594)
● Christmas in the Park and Capital Program Staff Support (1.0 Exhibit Designer/Builder and 0.36 Recreation Leader PT)	(1.36)	(105,362)	(17,636)
● San José BEST and Safe Summer Initiative Programs (3.0 Youth Outreach Worker I, 0.50 Youth Outreach Worker PT and 1.0 Analyst)	(4.50)	0	0
● Homeless Response Team Park Rangers (2.0 Park Ranger)	(2.00)	0	0
One-time Prior Year Expenditures Subtotal:	(7.86)	(296,956)	(209,230)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		806,698	479,068
- 1.0 Community Coordinator to 1.0 Recreation Supervisor			
- 1.0 Gerontology Specialist to 1.0 Recreation Program Specialist			
- 1.0 Youth Outreach Worker II to 1.0 Youth Outreach Worker I			
- 2.0 Marketing/Public Outreach Representative to 2.0 Public Information Representative II			
- 1.0 Puppet Theater Coordinator to 1.0 Entertainment Coordinator			
● Living wage adjustment		(45,000)	(45,000)
● PRNS Fee Activity Program expenditure alignment to base level revenue estimates, funding for personal services		628,000	628,000
● Senior Nutrition Program contract increase		157,543	157,543
● Spartan Keyes Neighborhood Action Center annualization		104,000	104,000
● Landscaping services contract adjustment		58,000	58,000
● Guadalupe River Park Conservancy contract adjustment		49,413	49,413
● Security guard services contract adjustment		45,000	45,000
● New Parks and Recreation Facilities Maintenance and Operations (Del Monte Park, Martial-Cottle Community Garden, Roberto Antonio Balermينو Park, Vista Montana Park and various trails) annualization		44,498	44,498
● Adjustment for utilities and maintenance associated with use of facilities at a variety of school districts		20,000	20,000
● Guadalupe River Park public art cleaning service contract adjustment		15,000	15,000
● Happy Hollow Park and Zoo veterinary services adjustment		11,000	11,000
● Happy Hollow Foundation contract adjustment		5,000	5,000
● Anti-Litter Program personal services and non-personal/equipment expenditure realignment		0	199,768

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
● San José Earthquakes Maintenance and Operations Management Agreement (City Council approval - June 19, 2012) due to delay in facility opening		(195,000)	(195,000)
● Recreation and Community Services Analyst annualization		(8,405)	(8,405)
● Calabazas Bike Park Maintenance Staffing annualization		(165)	(165)
● Changes in gas and electricity costs		310,000	310,000
● Changes in vehicle maintenance and operations costs		29,000	29,000
Technical Adjustments Subtotal:	0.00	2,034,582	1,906,720
2015-2016 Forecast Base Budget:	502.82	64,131,549	57,762,963
Budget Proposals Approved			
1. Parks, Recreation and Neighborhood Services Department Salary Program		1,501,901	1,296,502
2. East San José Reuse Center Activation	4.00	214,000	214,000
3. St. James and East San José Parks Activation	1.00	197,126	197,126
4. Capital Program Staffing	2.00	192,853	0
5. Happy Hollow Park & Zoo	3.33	107,384	107,384
6. New Parks and Recreation Facilities Maintenance and Operations	1.30	103,000	103,000
7. Lake Cunningham Bike Park and Skate Park	5.75	102,411	102,411
8. Community Center Rental Program	1.50	80,933	80,933
9. Kelley Park Maintenance	1.00	60,357	60,357
10. Almaden Lake Park - Monday Opening	1.00	60,327	60,327
11. San Jose Parks Foundation		50,000	50,000
12. Arena Green Carousel		48,000	48,000
13. Alum Rock Park Programs	0.40	40,765	40,765
14. Special Use Permit Parks Programs	0.25	30,019	30,019
15. Family Camp Experience for Low Income Families		25,000	25,000
16. Positive Coaching Alliance		15,000	15,000
17. Christmas in the Park	0.36	14,604	14,604
18. Village Square Branch Library Landscape Maintenance		8,000	8,000
19. Single Family Garbage Billing Program Model Change: Anti-Litter Program	0.00	0	67,591
20. Fee Activity Program Realignment	20.20	0	0
21. San José BEST and Safe Summer Initiative Programs	12.50	0	0
22. Homeless Response Team Park Rangers	2.00	0	0
23. North San José Parks Maintenance District	1.00	0	0
24. San José Police Activities League (P.A.L.) Sports Complex and Emma Prusch Farm Park Maintenance	(0.28)	0	0

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<hr/> Budget Proposals Approved <hr/>			
25. Rebudget: Open Streets Program		80,000	80,000
26. Rebudget: Park Rangers		44,000	44,000
27. Rebudget: Graffiti Abatement Services		41,150	41,150
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Total Budget Proposals Approved	57.31	3,016,830	2,686,169
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2015-2016 Adopted Budget Total	560.13	67,148,379	60,449,132

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Parks, Recreation and Neighborhood Services Department Salary Program		1,501,901	1,296,502

Neighborhood Services CSA

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

This action increases the Parks, Recreation and Neighborhood Services Department personal services allocation (\$1,296,502 in the General Fund and \$1,501,901 in all funds) to reflect salary increases that were negotiated and agreed to by the City and 10 bargaining units, including Association of Building, Mechanical, and Electrical Inspectors (ABMEI), Association of Engineers and Architects (AEA), Association of Legal Professionals of San José (ALP), Association of Maintenance Supervisory Personnel (AMSP), City Association of Management Personnel (CAMP), Confidential Employees' Organization (CEO), International Association of Fire Fighters (IAFF), International Brotherhood of Electrical Workers (IBEW), International Union of Operating Engineers, Local #3 (OE3), and Municipal Employees' Federation (MEF), effective June 21, 2015. In addition, a salary increase is included for employees in Unit 99 and for Council Appointees. These salary increases were approved by the City Council on June 23, 2015. Further details on the salary increases by each employee group can be found at: <https://www.sanjoseca.gov/index.aspx?NID=505>. (Ongoing costs: \$1,190,706)

Performance Results: N/A (Final Budget Modification)

2. East San José Reuse Center Activation	4.00	214,000	214,000
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Neighborhood Services CSA

Recreation and Community Services

As directed in the Mayor's June Budget Message for 2015-2016, as approved by the City Council, this action adds 2.0 Senior Recreation Leader and 2.0 Recreation Leader PT positions to expand hours at the Alum Rock and Berryessa Reuse Centers. The area immediately surrounding the Alum Rock Reuse Center has been recognized as a "hotspot" area by the Mayor's Gang Prevention Task Force, and the Berryessa Reuse Center is in need of expanded hours to better serve youth. By adding City resources (staff positions) and expanding hours, the centers will use a hybrid model (community center programs provided by the City and nonprofit organizations) to provide youth with healthy and safe recreational and after-school activities. Extended hours aim to provide structured drop-in services, for example, homework assistance, from the late afternoon through evening hours. (Ongoing costs: \$214,000)

Performance Results:

Customer Satisfaction This action provides additional hours to serve youth and support out-of-school safety.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. St. James and East San José Parks Activation	1.00	197,126	197,126

Neighborhood Services CSA

Recreation and Community Services

Parks Maintenance and Operations

As directed in the Mayor's March Budget Message for 2015-2016, as approved by the City Council, this action adds ongoing funding for the St. James Park Activation effort and, as directed in the Mayor's June Budget Message for 2015-2016, as approved by the City Council, this action also adds one-time funding of \$80,000 to expand this model as a pilot to additional parks in East San José.

The City successfully activated St. James Park in summer 2014 to transform St. James Park to a San José "signature park" that is safe and fun for the community. PRNS received grant funding from Knight Foundation in July 2014, which helped to fund over 100 events and happenings at the St. James Park throughout 2014-2015. This action adds 1.0 Events Coordinator II position to continue to organize events and activities at the St. James Park, such as Zumba and Tai Chi in the summer and fall, holiday-themed activities in the winter, and Bike Life Festival in the spring. The coordinator will also recruit partners, volunteers, and users; market the events; track participation and feedback; and participate in the grant proposal development to identify additional funding that could be used for additional programming and enhanced maintenance. Funding of \$27,000 for St. James Park activation efforts is also provided to: purchase equipment, supplies, and materials, such as tables and chairs; fund class instructors; and fund incentives for food truck vendors.

PRNS also received grant funding (Viva Parks) from the Santa Clara County Public Health Department in March 2015 to activate the Emma Prusch, Hillview, and Mayfair Parks. Similar programming to that at St. James Park and parks funded by Viva Parks will be piloted for various parks throughout East San José that have experienced challenges and/or serve at-risk youth, including Capitol Park, Mt. Pleasant Park, and Plata Arroyo Park. With the Viva Parks and one-time City funding, approximately 24 events that are safe and fun for the community will be held throughout summer 2015 at these parks. The Administration was directed to return to City Council with results of the efforts at Capitol, Mt. Pleasant, and Plata Arroyo Parks. (Ongoing costs: \$118,702)

Performance Results:

Customer Satisfaction This action ensures the continued and year-round success of the St. James Park Activation project, supports family friendly activities, and pilots an expansion of the program model to East San José parks.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Capital Program Staffing	2.00	192,853	0

Neighborhood Services CSA
Parks Maintenance and Operations

This action adds 1.0 Program Manager and 1.0 Exhibit Designer/Builder positions for capital-related activities in the Parks, Recreation and Neighborhood Services (PRNS) Department. The capital-funded Program Manager will oversee and manage the Infrastructure Backlog for PRNS, develop capital strategic plans, and continue the development and implementation of the Business Intelligence Asset Management program. In 2014-2015, an Exhibit Designer/Builder was approved through June 30, 2015 to assist with the Christmas in the Park transition and work with the Capital Infrastructure Team on capital infrastructure and repair projects throughout the park system. This action adds this position to the Capital Infrastructure Team on an ongoing basis beginning in 2015-2016. This position will primarily focus on specialty design and construction work, such as complex metal signage at regional facilities and signage at neighborhood parks, as well as assist in the design and construction of new barbeque areas and playground installation projects. (Ongoing costs: \$211,144)

Performance Results:

Customer Satisfaction This action ensures that the Capital Infrastructure Team and Business Intelligence and Infrastructure Backlog programs continue to build momentum throughout the department to update and repair City parks and facilities and develop data analytics to improve service delivery.

5. Happy Hollow Park & Zoo	3.33	107,384	107,384
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Neighborhood Services CSA
Parks Maintenance and Operations

This action adds a net 3.33 positions (adds 1.0 Food and Beverage Services Supervisor, 1.0 Analyst I, 1.0 Zoo Keeper, 0.33 Zoo Keeper PT, 1.0 Animal Health Technician, and 0.75 Recreation Leader PT, and eliminates 0.75 Animal Health Technician PT, 0.50 Exhibit Designer/Builder PT, and 0.50 Recreation Leader PT) for Happy Hollow Park & Zoo (HHPZ) operations, such as food and beverage services, business analysis, animal welfare compliance, veterinary care, and rides and safety. Existing funding currently budgeted will be used to add the Food and Beverage Services Supervisor as the permanent classification to support this function did not previously exist. This supervisor will manage the Picnic Basket Restaurant, Double-H Catering, and vendor carts, as well as supervise celebrations and rentals at the park.

1.0 Zoo Keeper and 0.33 Zoo Keeper PT positions will ensure that HHPZ continues to meet animal welfare regulations with a growing animal population (an increase of 35 specimens since 2010 with two exhibits and animal acquisitions scheduled for 2015). This action also deletes 0.50 Exhibit Designer/Builder PT and 0.75 Animal Health Technician PT and adds 1.0 Animal Health Technician to support the veterinary needs of the increased zoo animal population as well as to ensure medical records are maintained for zoo accreditation. Finally, this action deletes 0.50 Recreation Leader PT and adds 0.75 Recreation Leader PT to support ride operations and further ensure the safety of the rides and attractions for guests. A new ride was expected to come online in June 2015, but due to delays in the procurement process, will now tentatively occur in Spring 2016. The increased personal services costs are fully offset by reductions in overtime and increased HHPZ revenue, as described in the General Fund Revenues section of this document.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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5. Happy Hollow Park & Zoo

This action also uses existing funding to add 1.0 Analyst I in the Parks, Recreation and Neighborhood Services Department to support a new ticketing system, serve as the liaison between the Information Technology Department and the ticketing system vendor, and conduct ongoing business analysis of operations at the park. In June 2015, the City Council approved the new ticketing system contract. In 2015-2016, additional non-personal/equipment funding of \$55,000 was approved for maintenance and support costs for both the legacy ticketing system and the new system expected to come online in spring 2016 (\$42,000 ongoing). In addition to the resources needed in PRNS, an action, as described in the Information Technology Department section of this document, adds 1.0 Network Engineer to provide technical support for the new ticketing system, which includes Helpdesk, security, servers, and network support (\$100,000 in 2015-2016 and \$110,000 ongoing). The 2015-2016 and ongoing increased personal services and non-personal/equipment cost for the new ticketing system totals \$155,000 and \$152,000, respectively. Additionally, noted in the Information Technology Department section of this document, is an action associated with a Supervising Applications Analyst that also adds needed capacity for the new ticketing system. (Ongoing costs: \$111,876)

Performance Results:

Customer Satisfaction This action enhances the quality of care provided to the zoo's animals, and continues to provide guests with new features and memorable, safe experiences.

6. New Parks and Recreation Facilities Maintenance and Operations	1.30	103,000	103,000
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Neighborhood Services CSA
Parks Maintenance and Operations

This action adds 1.30 (1.0 Groundswoker and 0.30 Park Ranger PT) positions to support new parks and recreation facilities and provides non-personal/equipment funding for operating and maintenance costs associated with new facilities coming online in 2015-2016. These new facilities include Martin Park, Del Monte Park Phase II (fencing and weed abatement), Shady Oaks Park (sports field), Coyote Creek Trail (Flea Market), Guadalupe River Trail (Coleman Road Undercrossing), Penitencia Creek Reach 7A (King Road to Berryessa BART), and Three Creeks Pedestrian Bridge. This funding was anticipated in the 2016-2020 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: \$119,000)

Performance Results:

Customer Satisfaction This action ensures that new facilities have adequate funding to be maintained at current maintenance standard levels.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Lake Cunningham Bike Park and Skate Park	5.75	102,411	102,411

Neighborhood Services CSA
Parks Maintenance and Operations

This action adds 5.50 positions (1.0 Groundswoker, 2.0 Maintenance Assistant PT, 0.50 Recreation Leader PT, 1.0 Recreation Program Specialist, and 1.0 Senior Recreation Leader), upgrades 0.75 Senior Recreation Leader PT to 1.0 Senior Recreation Leader and adds non-personal/equipment funding to support the new Lake Cunningham Bike Park and the existing Lake Cunningham Skate Park. Anticipated to break ground in 2015-2016, this five-acre bike park will offer trails, tracks, skills challenge courses, dual slalom, free ride area, and pump tracks that embrace a variety of bike disciplines, such as mountain biking, free-style, slope-style, and cycle-cross. To ensure staff is ready when the Bike Park opens in July 2016, hiring will occur in the latter half of 2015-2016. Minimal revenue of \$8,000 is anticipated in 2015-2016 from increased activity at the Skate Park and is also described in the General Fund Revenues section of this document; revenues of \$278,000 are projected from bike park activities in 2016-2017 related to classes/camps (\$145,000), parking fees (\$97,000), special events (\$25,000), and rentals (\$1,000), as well as some increased activity at the Skate Park (\$10,000). (Ongoing costs: \$439,303)

Performance Results:

Customer Satisfaction This action supports the successful opening and operation of the Bike Park and the continued success of the Skate Park.

8. Community Center Rental Program	1.50	80,933	80,933
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Neighborhood Services CSA
Recreation and Community Services

This action adds 1.0 Recreation Program Specialist and 0.50 Recreation Leader PT position to facilitate community center room rentals. Rentals for both new and one-time users has increased significantly at the 54 community centers. The addition of this staff will ensure more timely call-backs to residents and businesses seeking to reserve rental space at community centers, better trained staff to interact with residents and businesses about their community center rental needs, coordination of special events across different community centers to support regional or city-wide events, assistance to the Reuse Program providers by helping to monitor activity at the centers to ensure a safe experience, and communicating and implementing consistent rental policies for all community centers, including the 42 reuse centers and 12 City-managed center sites. The cost of these positions will be offset by community center rental revenues, as described in the General Fund Revenues section of this document. (Ongoing costs: \$88,935)

Performance Results:

Customer Satisfaction This action enhances the customer experience of residents and businesses desiring community center room rentals, including more timely response and better informed staff, and improves awareness of community center rental opportunities.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Kelley Park Maintenance	1.00	60,357	60,357

Neighborhood Services CSA
Parks Maintenance and Operations

This action adds 1.0 Groundswoker position and \$2,000 in supplies to support maintenance needs at Kelley Park, including the Kelley Park K4 parking lot and the koi fish pond treatment system at the Japanese Friendship Garden. A Park Ranger currently assigned to maintaining the koi fish pond treatment system will be freed up to spend more time on other park needs, such as encampment issues in the nearby Coyote Creek trail system and responding to calls for service. The cost of the position will be offset by new parking revenues collected at Kelley Park's K4 parking lot, which recently had parking pay machines installed, as described in the General Fund Revenues section of this document. (Ongoing costs: \$65,531)

Performance Results:

Customer Satisfaction This action enhances maintenance of the Kelley Park Complex and will ensure that the koi fish collection at the Japanese Friendship Garden is safe and healthy.

10. Almaden Lake Park – Monday Opening	1.00	60,327	60,327
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Neighborhood Services CSA
Parks Maintenance and Operations

As directed in the Mayor's June Budget Message, as approved by the City Council, this action uses one-time funding reallocated from the District 10 Office rebudget for 2014-2015 and adds 1.0 Maintenance Assistant position on a one-time basis to open Almaden Lake Park and adjacent trails on Mondays. Almaden Lake Park is unique in that it is traversed by a bicycle/recreation trail that connects nearby neighborhoods with the VTA Almaden Light Rail Station. This action allows residents and users of the park access seven days per week, now including Mondays, to the trails in 2015-2016. (Ongoing costs: \$0)

Performance Results:

Customer Satisfaction This action restores the commute connection to residents seven days per week, now including Mondays, in 2015-2016.

11. San Jose Parks Foundation		50,000	50,000
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Neighborhood Services CSA
Strategic Support

As directed in the Mayor's June Budget Message, as approved by the City Council, this action provides one-time funding of \$50,000 to the San Jose Parks Foundation to expand the challenge grants program to incentivize neighborhoods to financially support their own parks. (Ongoing costs: \$0)

Performance Results:

Customer Satisfaction This action allows the San Jose Parks Foundation to expand challenge grants to incentivize neighborhoods to financially support their own parks.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Arena Green Carousel		48,000	48,000

Neighborhood Services CSA
Parks Maintenance and Operations

As directed in the Mayor's June Budget Message, as approved by the City Council, this action provides one-time funding of \$48,000 to the Guadalupe River Park Conservancy (GRPC) to operate the carousel at Guadalupe River Park and Gardens – Arena Green (Arena Green). The carousel at Arena Green currently sits idle due to lack of funding. GRPC seeks to focus operational hours during peak opportunities for park activation, such as around major community events, events at SAP Center, and during the summer. GRPC has begun conversations with PRNS about capital and inspection needs. Should the GRPC and the City determine that families would more likely enjoy the carousel in a different location, such as near the recently-opened Rotary Play Garden, or adjacent to the Children's Discovery Museum, staff will bring forward a recommendation for City Council consideration. Funding of \$20,000 is also included in the capital budget for Carousel Capital Repairs. (Ongoing costs: \$0)

Performance Results:

Customer Satisfaction This action enables operation of the carousel at Guadalupe River Park and Gardens – Arena Green for the community to enjoy.

13. Alum Rock Park Programs	0.40	40,765	40,765
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Neighborhood Services CSA
Parks Maintenance and Operations

This action adds 1.0 Senior Recreation Leader and deletes 0.60 Account Clerk II PT positions to expand programming efforts at Alum Rock Park, by offering leisure and outdoor recreation classes year round. The Alum Rock Summer Camp program will be expanded from four weeks to ten weeks with an increased class size, camp outs, and hiking excursions. This position will also be responsible for the oversight of the park's parking program and the revitalization of the Alum Rock Visitor Center. The addition of this position will be fully offset by leisure class revenues, as described in the General Fund Revenues section of this document. (Ongoing costs: \$47,545)

Performance Results:

Customer Satisfaction This action ensures the enhancement of recreation and leisure programming at Alum Rock Park and supports the protection of park resources.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
14. Special Use Permit Parks Programs	0.25	30,019	30,019

Neighborhood Services CSA
Parks Maintenance and Operations

This action adds 1.0 Events Coordinator II and deletes a vacant 0.75 Events Coordinator II PT positions and adds 0.75 Events Coordinator I PT and deletes a vacant 0.75 Senior Recreation Leader PT positions to support the growth in special events as a result of the Community Special Events Ordinance and amendment to the Parks Ordinance adopted on June 17, 2014. These allow for-profit entities to hold special events in parks and along trail systems. These positions will be responsible for facilitating compliance with the Special Park Use Permits Unit's timelines as outlined in the ordinance and for issuing permits to for-profit events. The addition of these positions will be fully offset by park permits revenues, as described in the General Fund Revenues section of this document. (Ongoing costs: \$41,674)

Performance Results:

Customer Satisfaction This action enhances customer service for special events and supports the protection of natural resources (turf, trees, shrubs, bushes) and equipment (benches, public litter cans) at parks. The Special Park Use Unit develops an agreement with the Event Organizer to mitigate potential damages to these resources through proper planning, education, and issuance of a permit.

15. Family Camp Experience for Low Income Families	25,000	25,000
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Neighborhood Services CSA
Parks Maintenance and Operations

As directed in the Mayor's June Budget Message, as approved by the City Council, this action allocates one-time 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: \$0)

Performance Results:

Customer Satisfaction This action enables more low-moderate income families to experience San José Family Camp at Yosemite.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
16. Positive Coaching Alliance		15,000	15,000

Neighborhood Services CSA
Parks Maintenance and Operations

As directed in the Mayor's June Budget Message, as approved by the City Council, this action uses one-time funding of \$15,000 from the Mayor's Office 2014-2015 rebudget to support a pilot program by Positive Coaching Alliance (PCA), in partnership with the San Jose Earthquakes and 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. The San Jose Earthquakes will donate \$10,000 toward this effort. (Ongoing costs: \$0)

Performance Results:

Customer Satisfaction This action supports a pilot program by Positive Coaching Alliance, in partnership with the San Jose Earthquakes and City, to train coaches to focus on teaching life lessons and create an affirming environment for athletes.

17. Christmas in the Park	0.36	14,604	14,604
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Neighborhood Services CSA
Parks Maintenance and Operations

This action continues funding for 0.36 Recreation Leader PT positions on a one-time basis 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: \$0)

Performance Results:

Customer Satisfaction This action ensures the continued success of the Christmas in the Park event.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
18. Village Square Branch Library Landscape Maintenance		8,000	8,000

Neighborhood Services CSA
Parks Maintenance and Operations

This action adds ongoing funding for landscaping maintenance services provided by the PRNS Department at the new Village Square Branch Library scheduled to open in March 2016. The funding was included in the 2016-2020 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: \$26,000)

Performance Results:

Customer Satisfaction Landscape maintenance of this newly-operated facility will support a positive experience for the community and allow the site to be maintained to current standards.

19. Single Family Garbage Billing Program Model Change: Anti-Litter Program	0.00	0	67,591
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Neighborhood Services CSA
Recreation and Community Services

This action shifts funding for the positions that support the Anti-Litter Program – 0.25 Community Coordinator FT and 0.25 Community Activity Worker FT positions – and associated non-personal/equipment costs from the Integrated Waste Management Fund to the General Fund to ensure continuation of Anti-Litter Program activities. Due to the transition of Single Family Dwelling Recycle Plus billing to the County property tax roll, the City will no longer collect these payments and the associated late fees beginning in 2015-2016. In prior years, the unrestricted late fees were used to support the Anti-Litter Program, which aims to prevent litter from entering storm drains and waterways as well as address concerns from community members about litter in parks and trails. Program activities include coordinating the Great American Litter Pick-Up and organizing efforts to manage litter at 185 neighborhood parks, 9 regional parks, and 55 miles of trail. The Great American Litter Pick-Up event attracts over 1,000 volunteers that pick up litter across all Council Districts. (Ongoing costs: \$0)

Performance Results:

Customer Satisfaction This action ensures continuation of the successful Anti-Litter Program and contributes to the department’s goal to keep all parks and facilities safe, clean, and well-maintained.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
20. Fee Activity Program Realignment	20.20	0	0

Neighborhood Services CSA
Parks Maintenance and Operations
Recreation and Community Services

This action reallocates existing funding to add 2.0 Cook PT, 1.0 Food Service Coordinator PT, and 2.2 Kitchen Aide PT positions to support the Happy Hollow Park and Zoo Picnic Basket. As a technical adjustment, this action also adds 10.0 Class Instructor PT and 5.0 Recreation Leader PT positions to reflect the City staff support for a variety of programs funded by the existing PRNS Fee Activity Program, including preschool, Recreation of City Kids (also known as ROCK, an education, enrichment, and recreation after-school program), and adult leisure classes at community centers. 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. These positions will be funded by the revenue generated by these programs. (Ongoing costs: \$0)

Performance Results: No change in performance is expected from this action.

21. San José BEST and Safe Summer Initiative Programs	12.50	0	0
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Neighborhood Services CSA
Recreation and Community Services

As directed in the Mayor's March Budget Message for 2015-2016, as approved by the City Council, ongoing funding of \$1.5 million for the San José BEST and Safe Summer Initiative Programs (BEST) is added and further described in the City-Wide Expenses section of this document. The San José BEST Program supports the Mayor's Gang Prevention Task Force by funding a variety of programs and various community-based organizations that provide direct gang intervention services. This action makes permanent 4.50 positions (1.0 Analyst II, 3.0 Youth Outreach Worker I, and 0.50 Youth Outreach Worker I PT) that expire June 30, 2015 to support San José Bringing Everyone's Strengths Together (BEST) and Safe Summer Initiative programming efforts. The Safe School Campus Initiative (SSCI), one of the Mayor's Gang Prevention Task Force's Youth Intervention Services programs, is a partnership between PRNS, School Districts, and the Police Department to create safer high schools, middle schools, and communities by addressing youth-related violence through prevention and intervention efforts, especially in gang-impacted areas within the City. The Youth Outreach Workers focus on youth at middle and high school campuses. The Safe Summer Initiative Program provides funding for pro-social recreational activities during the summer months for at-risk, high-risk, gang-impacted and gang-intentional youth. The inclusion of the 1.0 Analyst will provide contract oversight and compliance for BEST-related contracts, and support grant development.

This action also adds 8.0 positions (2.0 Recreation Leader PT, 2.0 Recreation Program Specialist, 2.0 Youth Outreach Specialist, and 2.0 Youth Outreach Worker I) to support three key gang prevention and intervention programs, including the Female Gang Intervention Unit, Capacity-Building programs, and the Digital Arts Program. The Female Gang Intervention Unit provides intervention services to gang-impacted or gang-intentional females. The Mayor's Gang Prevention Task Force Capacity Building programs include Street Outreach and Late Night Gym, which provides pro-social recreational activities for gang-impacted and gang-intentional youth, access to resources, and a safe place to engage in activities during the evening/night time. The Digital Arts Program works with youth

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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21. San José BEST and Safe Summer Initiative Programs

to create digital arts programming to encourage at-risk youth to become more engaged and connect with each other through self-expression using digital outlets.

The Administration responded to the Mayor’s March Budget Message for 2015-2016 and returned to City Council in Manager’s Budget Addendum #21 with data demonstrating the efficacy of the Female Gang Intervention Unit, Capacity Building activities, and Digital Arts Teen/Youth programs. Ongoing funding of \$1.0 million is included, as directed in the Mayor’s June Budget Message for 2015-2016, as approved by the City Council, to support these programs. In total, \$2.5 million in ongoing funding was added to support the BEST programs, thereby bringing the total ongoing funding to \$5.6 million. Related actions are described in the City-Wide Expenses and the General Fund Capital, Transfers, and Reserves sections of this document.

Performance Results:

Customer Satisfaction This action will ensure continued support of the San José BEST and Safe Summer Initiative Programs, which focus on gang intervention, prevention, and suppression efforts.

22. Homeless Response Team Park Rangers	2.00	0	0
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Neighborhood Services CSA
Parks Maintenance and Operations

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, this action extends funding for 2.0 Park Ranger positions through June 30, 2016. 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. As the Homeless Response Team City-Wide allocation is now funded on an ongoing basis, also described in the City-Wide Expenses section, this action also makes permanent 2.0 Park Ranger positions currently funded through June 30, 2016. (Ongoing costs: \$0)

Performance Results:

Quality, Customer Satisfaction Staff will respond to the needs of encampment occupants, public safety and health concerns of neighborhoods, and the environmental damage caused by encampments. The Rangers will address public safety and habitat destruction issues along Coyote Creek and the Guadalupe River.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
23. North San José Parks Maintenance District	1.00	0	0

Neighborhood Services CSA
Parks Maintenance and Operations

This action creates a new Parks Maintenance District and adds 1.0 Parks Facilities Supervisor position to oversee the district to support the growing number of parks being developed in North San José. The new Parks Facilities Supervisor will be responsible for the maintenance of trail segments along Coyote Creek, Guadalupe River, Highway 237 Bikeway, Hetch-Hetchy, and River Oaks Pathway, as well as the maintenance of various neighborhood parks in the North San José area. In addition, as new neighborhood parks are developed in North San José, these parks will be included in the new Parks Maintenance District. Finally, this position will play a significant role in the planning, capital development, and maintenance of the future park at the Agnews property. The new district will enable the redistribution of the parks inventory, allowing the other districts to focus more intently on the maintenance and beautification of their parks and trails. The Parks Facilities Supervisor will be funded from developer funding (appropriated in the Gift Trust Fund in the Commodore Park Maintenance, River Oaks Park Maintenance and Vista Montana Park Maintenance appropriations) paid to cover maintenance costs associated with parks located near their properties (which are located in North San José); a vehicle and supplies and materials will also be funded from this developer funding. (Ongoing costs: \$0)

Performance Results:

Customer Satisfaction This action will ensure proper oversight and management of parks and trails systems throughout the City.

24. San José Police Activities League (P.A.L.) Sports Complex and Emma Prusch Farm Park Maintenance	(0.28)	0	0
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Neighborhood Services CSA
Parks Maintenance and Operations

This action adds 1.0 Senior Maintenance Worker and deletes 1.0 Athletic Stadium Groundskeeper, 0.28 Account Clerk II PT positions, and \$6,000 in non-personal/equipment costs to realign resources to better meet the maintenance needs of the San José Police Activities League (P.A.L.) Sports Complex and Emma Prusch Farm Park. A Parks Facilities Supervisor, Senior Maintenance Worker, and Athletic Stadium Groundskeeper not only oversee these sites currently, but also Alum Rock Park and Overfelt Gardens. Given the logistical difficulties of overseeing such a wide area and the broad variance in operational/maintenance needs of all of these facilities, a second Senior Maintenance Worker (partially offset by deleting the Athletic Stadium Groundskeeper) will oversee operations and maintenance of P.A.L. Sports Complex and Emma Prusch Farm Park only. The existing Senior Maintenance Worker will be assigned to Alum Rock Park and Overfelt Gardens to manage public safety and open space issues with the Parks Facilities Supervisor. This action is also offset by deleting 0.28 Account Clerk II PT, which supports revenue reconciliation of Ventek parking machine terminals at Almaden Lake Park. This work will be assumed by the existing 0.22 Account Clerk II PT and will not impact the parking program at Almaden Lake Park. Additionally, this action is offset by reducing PRNS' non-personal/equipment budget by \$6,000 due to savings in the department's budget as a result of implementation of the department's Integrated Pest Management strategy, which involves reducing pesticide use for weed and pest control and thereby reducing pesticide purchases. (Ongoing costs: \$0)

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department



Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
24. San José Police Activities League (P.A.L.) Sports Complex and Emma Prusch Farm Park Maintenance			
Performance Results: Customer Satisfaction This action ensures proper oversight and management of maintenance and operations at Alum Rock Park and Emma Prusch Farm Park.			
25. Rebudget: Open Streets Program		80,000	80,000
Neighborhood Services CSA <i>Recreation and Community Services</i>			
This action rebudgets unexpended 2014-2015 non-personal/equipment funding for the Open Streets Program; this grant funding from the Knight Foundation was recognized in the 2013-2014 Annual Report. This program involves periodic closing of streets and thoroughfares to encourage a variety of activities, including but not limited to, bicycling, pedestrian activity, roller-skating, zumba, and yoga. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
26. Rebudget: Park Rangers		44,000	44,000
Neighborhood Services CSA <i>Parks Maintenance and Operations</i>			
This action rebudgets unexpended 2014-2015 non-personal/equipment funding for Park Ranger-related expenditures such as academy and background check costs, which was included one-time in the 2014-2015 Adopted Operating Budget. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
27. Rebudget: Graffiti Abatement Services		41,150	41,150
Neighborhood Services CSA <i>Recreation and Community Services</i>			
This action rebudgets unexpended 2014-2015 non-personal/equipment funding to cover the 5% increase in the agreement for graffiti abatement services, as approved by City Council on May 5, 2015. The annual funding for increased contractual costs will be included as part of the development of the 2016-2017 Proposed Budget. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
2015-2016 Adopted Budget Changes Total	57.31	3,016,830	2,686,169

Parks, Recreation and Neighborhood Services Department

Performance Summary

Parks Maintenance and Operations

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 Maintenance dollars per developed park acre maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens)	\$9,414	\$9,947	\$9,275	\$10,879
 % of customer concerns completed within time standards established by PRNS	54%	60%	53%	56%

Changes to Performance Measures from 2014-2015 Adopted Operating Budget: Yes¹

¹ Changes to Performance Measures from 2014-2015 Adopted Budget:

- × “% of customers who rate parks as safe, functional, and aesthetically pleasing” was deleted because 2011-2012 was the last year that staff issued the survey that collected these results. Also, *Outcome 1: Safe and Clean Parks, Facilities and Attractions* in the Neighborhood Services CSA Overview contains two measures that reference the customer satisfaction/quality of the parks physical condition and appearance. They are: “% of residents rating performance maintaining public parks in good physical condition as good or better” and “% of residents that rate the appearance of neighborhood parks as good or better.”

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of developed neighborhood and regional parks	194	199	199	202
# of developed acres maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens)	1,717	1,738	1,728	1,741
# of regional and neighborhood park restrooms maintained	97	103	99	100
# of customer concerns completed within time standards established by PRNS	1,061	1,100	948	1,100

Changes to Activity and Workload Highlights from 2014-2015 Adopted Operating Budget: Yes¹

¹ Changes to Activity and Workload Highlights from 2014-2015 Adopted Budget:













- × “# of customers who rate parks as safe, functional, and aesthetically pleasing” was deleted because 2011-2012 was the last year that staff issued the survey that collected these results. Also, *Outcome 1: Safe and Clean Parks, Facilities and Attractions* in the Neighborhood Services CSA Overview contains two measures that reference the customer satisfaction/quality of the parks physical condition and appearance. They are: “# of residents rating performance maintaining public parks in good physical condition as good or better” and “# of residents that rate the appearance of neighborhood parks as good or better.”

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Performance Measures



	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of surveyed youth customers (BEST) who report experiencing change for the better due to youth services programs	78%	79%	76%	79%
 % 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%	100%	100%
 % of Safe School Campus Initiative customers surveyed rating services good or better	95%	85%	86%	86%
 % of customers who are repeat or returning customers (leisure classes)	69%	80%	75%	75%
 % of community center customers rating overall Satisfaction/Services as good or better	87%	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)	64%	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	N/A	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)	N/A	N/A	75%	75%
 % of Clean Slate Tattoo Removal program participants who reported the ability to connect with a caring adult	83%	70%	75%	75%
 % of Litter Hot Spots rated as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index*	N/A*	85%	N/A*	N/A*
 % of customers who register online for leisure classes	38%	37%	38%	38%

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	70%	90%	80%	80%
 % of customers who state that participation in programs has helped them increase their activity level to at least 60 minutes per day	72%	75%	75%	75%

Changes to Performance Measures from 2014-2015 Adopted Operating Budget: Yes¹

* No surveys were conducted in 2013-2014 and 2014-2015 due to lack of staffing resources. PRNS will evaluate this measure and bring forward a request to delete or revise the measure as part of the 2016-2017 Proposed Operating Budget.

¹ Changes to Performance Measures from 2014-2015 Adopted Budget:

- ⊖ “% of youth customers (BEST) experiencing change for the better due to youth services programs” was revised to “% of surveyed youth customers (BEST) who report experiencing change for the better due to youth services programs” to clarify that this measure is based on BEST youth participants who complete a survey, not all BEST youth participants.
- ⊖ “% of gang or other offensive graffiti service requests completed within 24 hours (service requests reported by the public)” was revised to “% of gang or other offensive graffiti service requests completed by graffiti eradication vendor within 24 hours (service requests reported by the public)” to clarify that this measure pertains to graffiti reported by the public that is being eradicated by the vendor.
- × “% of graffiti service requests completed within 48 hours (service requests reported by the public)” was deleted as this measure does not reflect the vendor’s non-business hours. The vendor does not abate after 3:00 PM on Fridays, anytime on Saturdays and Sundays, and major holidays. This measure also does not state that this relates to Proactive Zones only.
- + “% of graffiti service requests in the Proactive Zones (1-5) completed within 48 hours by graffiti eradication vendor (service requests reported by the public)” was added. This new measure will only measure graffiti eradicated by the vendor in the Proactive Zones. Proactive Zones are zones in which the vendor proactively patrols to address both reported and unreported graffiti; per the agreement and contract, the vendor is responsible for addressing graffiti in these areas.
- + “% of graffiti service requests in the Reactive Zones (1-5) completed within 72 hours by graffiti eradication vendor (service requests reported by the public)” was added. This new measure reflects an extra day for graffiti that was not abated due to business closure on Saturdays, Sundays, and holidays. This new measure will only measure graffiti eradicated by the vendor in the Reactive Zones. Reactive Zones are zones for which the City is responsible. PRNS relies on the vendor 90% of the time, and also uses volunteers, groups, the vendor, or by working with probation to address graffiti in the Reactive Zones.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of surveyed youth customers (BEST) who report experiencing change for the better due to youth services programs	2,989	2,449	2,736	2,844
# of leisure class participant surveys completed with "2 nd time or more" answer selected	187	400	200	200
# of Safe Schools Campus Initiative customers rating City efforts at keeping schools safe as good or better	57	65*	65	65
# of incidents on Safe School Campus Initiative School Sites responded to within 30 minutes	415	450	450	450
# of school conflicts resolved with re-establishment of safe learning environment within two weeks	415	450	450	450
# of Safe Schools Campus Initiative school sites	60	76	76	76
# of BEST youth service program participants	3,829	3,100	3,600	3,600
# of gang or other offensive graffiti service requests completed by graffiti eradication vendor within 24 hours (service requests reported by the public)	605	800	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)	N/A	N/A	9,000	9,000
# of graffiti service requests in the Reactive Zones (1-5) completed within 72 hours by graffiti eradication vendor (service requests reported by the public)	N/A	N/A	7,000	7,000

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of graffiti work orders assigned to graffiti eradication vendor (service requests reported by the public)	20,755	17,500	22,000	22,000
# of customers who register online for leisure classes	20,516	20,000	20,500	20,500
# of customers who state that participation in programs has helped them increase their activity level at least 60 minutes per day	191	450	200	200
# of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	N/A	2,250	100	750

Changes to Activity and Workload Highlights from 2014-2015 Adopted Operating Budget: Yes¹

* The 2014-2015 Forecast number of Safe Schools Campus Initiative customers rating City efforts at keeping schools safe as good or better has been updated from 76 in the 2014-2015 Adopted Operating Budget to 65 in the 2015-2016 Adopted Operating Budget due to an internal inconsistency, as the performance measure related to this activity and workload highlight is equivalent to 85%. As noted in the 2014-2015 Adopted Budget, staff will need time to implement the SSCI Program and get efforts underway before the effects of the program are realized at the 16 new school sites.

¹ Changes to Activity and Workload Highlights from 2014-2015 Adopted Budget:

- ⊆ “# of youth customers (BEST) experiencing change for the better due to youth services programs” was revised to “# of surveyed youth customers (BEST) who report experiencing change for the better due to youth services programs” to clarify that this measure is based on BEST youth participants who complete a survey, not all BEST youth participants.
- ⊆ “# of gang or other offensive graffiti service requests completed within 24 hours (service requests reported by the public)” was revised to “# of gang or other offensive graffiti service requests completed by graffiti eradication vendor within 24 hours (service requests reported by the public)” to clarify that this measure pertains to graffiti reported by the public that is being eradicated by the vendor.
- × “# of graffiti service requests completed within 48 hours (service requests reported by the public)” was deleted as this measure does not reflect the vendor’s non-business hours. The vendor does not abate after 3:00 PM on Fridays, anytime on Saturdays and Sundays, and major holidays. This measure also does not state that this relates to Proactive Zones only.
- + “# of graffiti service requests in the Proactive Zones (1-5) completed within 48 hours by graffiti eradication vendor (service requests reported by the public)” was added. This new measure will only measure graffiti eradicated by the vendor in the Proactive Zones. Proactive Zones are zones in which the vendor proactively patrols to address both reported and unreported graffiti; per the agreement and contract, the vendor is responsible for addressing graffiti in these areas.
- + “# of graffiti service requests in the Reactive Zones (1-5) completed within 72 hours by graffiti eradication vendor (service requests reported by the public)” was added. This new measure reflects an extra day for graffiti that was not abated due to business closure on Saturdays, Sundays, and holidays. This new measure will only measure graffiti eradicated by the vendor in the Reactive Zones. Reactive Zones are zones for which the City is responsible. PRNS relies on the vendor 90% of the time, and also uses volunteers, groups, the vendor, or by working with probation to address graffiti in the Reactive Zones.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Strategic Support

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 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)	74%	80%	83%	80%

Changes to Performance Measures from 2014-2015 Adopted Operating Budget: Yes¹

¹ Changes to Performance Measures from 2014-2015 Adopted Budget:

- ⤷ “% of grant agreements ready for agency signature by the grant agreement start dates (SJ BEST: September 1st; Safe Summer Initiative Grant (SSIG): June 15th)” was revised to “% of grant agreements ready for agency signature by the grant agreement start dates (SJ BEST: September 1st; Safe Summer Initiative Grant (SSIG): June 1st; Senior Health and Wellness: October 1st)” to update the agreement start date for SSIG and add the Senior Health and Wellness grant agreement.

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 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	50	52	52
The size (in mileage) of the trail network in each phase:				
- construction	0.52	1.29	0.50	0.48
- open	55.44	55.27	56.77	57.92

Changes to Activity and Workload Highlights from 2014-2015 Adopted Operating Budget: Yes¹

¹ Changes to Activity and Workload Highlights from 2014-2015 Adopted Budget:

- ⤷ “# of grant agreements ready for agency signature by the grant agreement start dates (SJ BEST: September 1st; Safe Summer Initiative Grant (SSIG): June 15th)” was revised to “# of grant agreements ready for agency signature by the grant agreement start dates (SJ BEST: September 1st; Safe Summer Initiative Grant (SSIG): June 1st; Senior Health and Wellness: October 1st)” to update the agreement start date for SSIG and add the Senior Health and Wellness grant agreement.

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2014-2015 Adopted	2015-2016 Adopted	Change
Account Clerk II	2.00	2.00	-
Account Clerk PT	3.75	2.87	(0.88)
Accounting Technician	2.00	2.00	-
Administrative Officer	1.00	1.00	-
Amusement Park Supervisor	1.00	1.00	-
Analyst I PT	0.50	0.50	-
Analyst I/II	16.00	17.00	1.00
Analyst II PT	1.00	1.00	-
Animal Health Technician	0.00	1.00	1.00
Animal Health Technician PT	0.75	0.00	(0.75)
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 Structure Landscape Designer	1.00	1.00	-
Athletic Stadium Groundskeeper	1.00	0.00	(1.00)
Camp Counselor PT	4.80	4.80	-
Camp Maintenance Worker PT	0.20	0.20	-
Camp Recreation Director PT	0.40	0.40	-
Class Instructor PT	0.00	10.00	10.00
Community Activity Worker	3.00	3.00	-
Community Activity Worker PT	3.50	3.50	-
Community Coordinator	7.00	6.00	(1.00)
Community Services Aide PT	17.30	17.30	-
Community Services Supervisor	2.00	2.00	-
Cook PT	0.75	2.75	2.00
Deputy Director	3.00	3.00	-
Director, Parks, Recreation and Neighborhood Services	1.00	1.00	-
Division Manager	3.00	3.00	-
Entertainment Coordinator	0.00	1.00	1.00
Events Coordinator I PT	0.00	0.75	0.75
Events Coordinator II	1.00	3.00	2.00
Events Coordinator II PT	0.75	0.00	(0.75)
Exhibit Builder PT	1.00	0.50	(0.50)
Exhibit Designer/Builder	1.00	1.00	-
Food and Beverage Services Supervisor	0.00	1.00	1.00
Food Service Coordinator PT	0.00	1.00	1.00
Gardener	23.00	23.00	-
Gerontology Specialist	10.00	9.00	(1.00)
Golf Course Manager	1.00	1.00	-
Groundskeeper	5.00	5.00	-
Groundswoker	37.00	40.00	3.00
Heavy Equipment Operator	2.00	2.00	-
Instructor-Lifeguard PT	1.89	1.89	-
Kitchen Aide PT	0.00	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	2014-2015 Adopted	2015-2016 Adopted	Change
Maintenance Assistant	9.00	10.00	1.00
Maintenance Assistant PT	28.71	30.71	2.00
Maintenance Supervisor	3.00	3.00	-
Maintenance Worker I	2.00	2.00	-
Marketing/Public Outreach Representative	2.00	0.00	(2.00)
Office Specialist	3.00	3.00	-
Park Ranger	16.00	16.00	-
Park Ranger PT	6.20	6.50	0.30
Parks Facilities Supervisor	8.00	9.00	1.00
Parks Maintenance Repair Worker II	12.00	12.00	-
Parks Manager	4.00	4.00	-
Planner II	1.00	1.00	-
Principal Account Clerk	1.00	1.00	-
Program Manager I	4.00	5.00	1.00
Public Information Representative II	0.00	2.00	2.00
Puppet Theater Coordinator	1.00	0.00	(1.00)
Puppeteer PT	1.50	1.50	-
Recreation Leader PT	84.69	94.94	10.25
Recreation Program Specialist	30.00	35.00	5.00
Recreation Specialist	3.00	3.00	-
Recreation Superintendent	5.00	5.00	-
Recreation Supervisor	12.00	13.00	1.00
Regional Park Aide PT	7.36	7.36	-
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	11.00	12.00	1.00
Senior Office Specialist	3.00	3.00	-
Senior Park Ranger	1.00	1.00	-
Senior Planner	1.00	1.00	-
Senior Recreation Leader	8.00	13.00	5.00
Senior Recreation Leader PT	9.05	7.55	(1.50)
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	11.00	-
Volunteer Coordinator	1.00	1.00	-

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2014-2015 Adopted	2015-2016 Adopted	Change
Youth Outreach Specialist	3.00	5.00	2.00
Youth Outreach Worker I	10.00	13.00	3.00
Youth Outreach Worker I PT	0.60	0.60	-
Youth Outreach Worker II	7.00	6.00	(1.00)
Zoo Curator	1.00	1.00	-
Zoo Keeper	8.00	9.00	1.00
Zoo Keeper PT	1.67	2.00	0.33
Zoo Manager	1.00	1.00	-
Total Positions	510.68	560.13	49.45
