

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

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To build healthy communities through people,
parks and programs

City Service Area
Neighborhood Services

Core Services

Community Facilities Development

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

Parks Maintenance and Operations

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

Recreation and Community Services

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

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

Parks, Recreation and Neighborhood Services Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Community Facilities Development Core Service</i>	
Major Capital Improvement Projects Management	Oversees and manages approximately 150 projects in the City's community centers and park system, focusing on large developments, overseeing construction of turnkey parks, and planning efforts to identify and acquire new park land.
Minor Parks Capital Improvement Projects	Dedicated maintenance and design staff focus their project planning, design and implementation efforts on short-term projects with construction values of less than \$100,000.
<i>Parks Maintenance and Operations Core Service</i>	
Family Camp	Provides campers with reservable wood-framed canvas tents, a dining hall and food services, recreation programs, a swimming area, and a nature center at an all-inclusive, 51.2-acre campground located in the Sierra Nevada wilderness.
Happy Hollow Park & Zoo	Focuses on conservation, education, animal welfare, and fun by providing animal exhibits and interactive, multi-generational attractions that create connections that inspire a strong sense of community.
Municipal Golf Courses	Provides outdoor recreation and community access to golf play at reasonable rates at City owned Municipal Golf Courses - including San José Municipal Golf Course, Los Lagos Golf Course, and Rancho del Pueblo Golf Course.
Neighborhood Parks and Regional Parks	Maintains and operates nearly 200 neighborhood parks and many other civic spaces as well as nine regional parks to provide safe, clean, and green public spaces for the community to live and play.
Park Rangers	Protect, preserve, and enhance the natural and cultural resources of the City's parks, trails, and open spaces.
Parks Administration	Provides the central management of nearly 200 neighborhood parks and many other civic spaces, including nine regional parks; 61 miles of trails; San José Family Camp; Special Parks Use and facility rentals; City-Wide Sports; the Volunteer Management Unit; Community Gardens; and Happy Hollow Park & Zoo.
Sports Fields Maintenance and Reservations	Provides community access to outdoor play and recreation at 83 sports fields in 47 parks; also known as "City-Wide Sports."
Volunteer, Adopt a Park, and Community Gardens	Includes the Volunteer Corporate Connections and promotes community engagement by working directly with the community members and organizations to supplement park maintenance and keep San José clean and beautiful.

Parks, Recreation and Neighborhood Services Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Recreation and Community Services Core Service</i>	
Anti-Graffiti and Anti-Litter	Provides support of litter cleanup and graffiti abatement efforts throughout the City by increasing community engagement and coordinating with neighborhoods, partners, and businesses to address issues of blight.
Aquatics	Offers San José residents and surrounding communities access to pools for swim lessons and recreational swim at affordable costs.
Community Center Operations	Offers a multi-service Community Center Hub model in order to improve all residents' health and quality of life through dynamic recreational opportunities and high quality facilities.
Park Activation/ Placemaking	Repurposes and reimagines underused public space through creative and innovative programming, utilizing the City of San José assets, community inspiration, and resident potential to create public life that promotes health, happiness, and well-being in San José.
PRNS Re-Use	Allows community-based nonprofits, neighborhood associations, school districts, and other government agencies or community service providers to use City-owned facilities in exchange for providing San José residents with low- or no-cost services.
RCS Administration	Oversees and manages recreation programs and facilities that are used to promote play and health; strengthen communities and enrich lives throughout San José in an effort to foster healthier lifestyles; improve quality of living; and connect, inform and engage residents.
Senior Services	Strives to decrease social isolation, encourage healthy aging, provide nutritional meals, and offer additional resource connections for older adults through wrap-around services provided at City of San José community centers.
Youth Gang Prevention and Intervention	Comprised of a broad coalition of local residents, school officials, community and faith-based organizations, local law enforcement representatives and agencies, and, City, County and State government leaders, leverages each group's expertise as part of a coordinated, interagency effort to curb gang-related activity.
Youth Services	Offers enrichment, healthy recreation, developmental assets, homework assistance, safety, and fun in the provision of afterschool programming to students.

Parks, Recreation and Neighborhood Services Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Strategic Support Core Service</i>	
Capital Budget and Project Management	Oversees the advanced planning, master planning, and Parks capital program, including implementing the Greenprint, supporting the development of the capital budget and Capital Improvement Program, and managing grants.
PRNS Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.
PRNS Human Resources	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
PRNS Management and Administration	Provides executive-level, analytical and administrative support to the department.

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

Expected 2020-2021 Service Delivery

- Implement ActivateSJ, a strategic plan for the department that guides our actions and decisions around service delivery and programming through the guiding principles of Stewardship, Nature, Equity & Access, Identity, and Public Life.
- Continue support efforts with the Food and Necessities Branch of the Emergency Operations Center, distributing food and necessities to individuals and families impacted by the COVID-19 pandemic.
- Maintain clean and safe parks and trails and provide extra attention to parks with the lowest assessment ratings across the City.
- Protect, preserve, and enhance the natural and cultural resources of parks, trails, watersheds, and open spaces through the Park Ranger Program.
- Provide the community with exciting and new opportunities to experience outdoor activities and interact with nature by maintaining unique facilities such as Happy Hollow Park and Zoo and the Lake Cunningham Action Sports Park
- Pursuant to Health Orders as amended, provide residents of all ages access to community health and recreational programs at 11 “hub” community centers, the Grace Art & Wellness Program at Northside Community Center (formerly Grace Community Center), and 39 Reuse facilities.
- Continue cultivating healthy and resilient neighborhoods through Youth Intervention and Neighborhood Services Programs, including: Safe School Campus Initiative, which provides crisis response and communication protocols aimed at preventing and deescalating incidents of violence on and around school campuses; Female Intervention Team, which provides female-specific prevention and intervention services to young women involved or at-risk of becoming involved in gangs; Clean Slate gang-related tattoo removal program; Trauma to Triumph hospital intervention program; Late Night Gym program; and, SJ DIGI Program, which provides opportunities for youth at risk of gang involvement to channel their energies into educational and creative pro-social activities.
- Continue to implement Project Hope by facilitating community organization and engagement to strengthen neighborhoods, including educating the community about how best to work with the City in mobilizing the deployment of City and partner agency resources and services to address ongoing neighborhood/community issues such as crime, poverty, and blight.
- Continue to coordinate the interdepartmental BeautifySJ program to address issues of blight and quality of life city-wide.
- Continue to implement Mayor's Gang Prevention Task Force grant-making programs, such as the Bringing Everyone's Strengths Together (BEST) and Safe Summer Initiative Grant Program.
- Continue to partner with community-based nonprofits, service providers, and local governments to coordinate the Age-Friendly City initiative.

2020-2021 Key Budget Actions

- Continues expansion of Project Hope program by adding three new sites for a total of nine sites.
- Continues 4.0 positions through June 30, 2021 and one-time funding of \$50,000 to support business model assessments and long-term business strategy development aimed at making the Police Activities League (PAL) facility and programs sustainable, and to support limited operations at the facility in the interim.
- Adds 1.0 Program Manager to lead strategic planning efforts around disaster preparedness.
- Continues funding to support the Vietnamese-American Community Center.
- Adds 1.0 Division Manager to lead business development and provide oversight of the regional park attractions and environment and nature programs.
- Continues 1.0 Program Manager I and 1.0 Senior Account Clerk positions limit-dated through June 30, 2021 for flood-related parks capital projects.

Operating Funds Managed

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

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed
Dollars by Core Service				
Community Facilities Development	4,864,844	5,728,036	5,485,475	5,659,525
Parks Maintenance and Operations	46,504,593	50,150,462	52,024,194	56,891,876
Recreation and Community Services	40,970,655	48,197,388	39,866,912	37,516,848
Strategic Support - Neighborhood Services	5,508,701	5,844,464	5,593,942	5,486,568
Strategic Support - Other - Neighborhood Services	51,092,004	16,168,109	4,516,123	4,050,597
Total	\$148,940,798	\$126,088,458	\$107,486,646	\$109,605,414
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	60,654,432	69,556,740	67,636,555	65,782,094
Overtime	1,363,004	301,528	310,574	310,574
Subtotal Personal Services	\$62,017,435	\$69,858,268	\$67,947,129	\$66,092,668
Non-Personal/Equipment	26,383,916	31,151,669	26,210,270	24,238,933
Total Personal Services & Non-Personal/Equipment	\$88,401,352	\$101,009,937	\$94,157,399	\$90,331,601
Other Costs*				
City-Wide Expenses	7,513,551	8,174,916	6,175,495	6,275,495
Debt Service/Financing	1,938,059	1,229,400	1,229,400	9,270,000
General Fund Capital	228,269	11,803,500	760,000	760,000
Gifts	90,741	1,343,987	2,799,058	548,732
Other	1,313,007	1,101,000	1,101,000	1,114,000
Other - Capital	46,380,490	0	0	0
Overhead Costs	2,052,055	75,718	114,294	155,586
Workers' Compensation	1,023,273	1,350,000	1,150,000	1,150,000
Total Other Costs	\$60,539,446	\$25,078,521	\$13,329,247	\$19,273,813
Total	\$148,940,798	\$126,088,458	\$107,486,646	\$109,605,414

* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document. The amounts in the 2019-2020 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

** The positions displayed in the 2018-2019 Actuals column reflect those included in the 2018-2019 Adopted Budget.

*** 2018-2019 Actuals may not subtotal due to rounding.

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed
Dollars by Fund				
Capital Funds	56,373,320	8,122,647	7,645,715	8,099,195
General Fund (001)	88,138,003	113,016,790	93,255,389	88,923,981
Gift Trust Fund (139)	425,069	1,542,654	3,006,469	868,000
Community Facilities District No. 16 (Raleigh-Coronado) Fund (344)	0	59,901	59,901	59,901
St. James Park Management District Fund (345)	540,010	570,265	645,604	843,947
Community Facilities District No. 14 (Raleigh-Charlotte) Fund (379)	338,217	373,768	467,548	464,308
Municipal Golf Course Fund (518)	3,055,300	2,330,400	2,330,400	10,271,000
Airport Maintenance And Operation Fund (523)	70,879	72,033	75,620	75,082
Total	\$148,940,798	\$126,088,458	\$107,486,646	\$109,605,414
Positions by Core Service**				
Community Facilities Development	36.78	41.24	40.24	41.30
Parks Maintenance and Operations	326.75	344.49	338.24	339.24
Recreation and Community Services	312.25	335.42	319.87	318.37
Strategic Support - Neighborhood Services	28.83	35.33	33.33	34.27
Strategic Support - Other - Neighborhood Services	6.26	12.30	2.30	4.30
Total	710.87	768.78	733.98	737.48

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Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2018-2019 Actuals**	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed	2020-2021 Proposed Positions
Dollars by Program*					
Community Facilities Development					
Major Capital Improvement Projects Management	2,493,172	2,840,141	2,487,519	2,837,508	22.74
Minor Parks Capital Improvement Projects	2,371,671	2,887,895	2,997,956	2,822,017	18.56
Sub-Total	4,864,844	5,728,036	5,485,475	5,659,525	41.30
Parks Maintenance and Operations					
Family Camp	863,404	640,658	664,800	191,868	3.60
Happy Hollow Park & Zoo	8,858,743	9,092,162	9,190,121	8,597,222	95.25
Municipal Golf Courses	3,055,300	2,330,400	2,330,400	2,360,000	0.00
Neighborhood Parks and Regional Parks	26,734,617	30,737,739	32,893,183	31,324,957	191.03
Park Rangers	2,682,435	3,090,390	3,076,412	3,054,566	23.64
Parks Administration	2,611,888	2,164,399	2,195,179	2,378,782	8.89
Sports Fields Maintenance and Reservations	811,415	1,276,188	830,447	1,209,438	11.59
Volunteer, Adopt a Park, and Community Gardens	886,792	818,526	843,652	839,305	5.24
Sub-Total	46,504,593	50,150,462	52,024,194	49,956,138	339.24
Recreation and Community Services					
Anti-Graffiti and Anti-Litter	2,438,018	4,308,681	2,887,685	3,578,039	16.50
Aquatics	634,806	884,473	851,138	338,016	12.91
Community Center Operations	18,886,772	21,794,755	19,617,566	17,766,051	203.08
Park Activation/Placemaking	1,783,029	1,773,775	1,244,740	241,168	4.30
PRNS Re-Use	2,310,548	2,929,775	2,030,035	2,206,335	19.60
RCS Administration	2,725,971	2,335,403	2,246,850	2,094,582	9.50
Senior Services	3,533,829	3,777,760	2,081,756	1,939,900	2.50
Youth Gang Prevention and Intervention	8,537,053	10,392,765	8,907,142	9,352,757	49.98
Youth Services	120,631	0	0	0	0.00
Sub-Total	40,970,655	48,197,388	39,866,912	37,516,848	318.37
Strategic Support - Neighborhood Services					
Capital Budget and Project Management	822,269	746,797	740,436	587,928	3.68
PRNS Financial Management	2,560,474	2,728,398	2,892,946	2,790,554	18.15
PRNS Human Resources	892,298	942,320	712,519	707,009	7.21
PRNS Management and Administration	1,233,660	1,426,949	1,248,041	1,401,077	5.23
Sub-Total	5,508,701	5,844,464	5,593,942	5,486,568	34.27
Strategic Support - Other - Neighborhood Services					
PRNS Capital	34,963,079	12,773,404	1,401,033	1,686,499	4.30

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Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2018-2019	2019-2020	2020-2021	2020-2021	2020-2021
	Actuals**	Adopted	Forecast	Proposed	Proposed Positions
PRNS Gifts	217,179	1,343,987	1,750,796	1,750,796	0.00
PRNS Other Departmental - City-Wide	372,955	625,000	100,000	200,000	0.00
PRNS Other Operational - Administration	810	0	0	0	0.00
PRNS Overhead	96,900	75,718	114,294	119,754	0.00
PRNS Transfers	14,417,808	0	0	0	0.00
PRNS Workers' Compensation	1,023,273	1,350,000	1,150,000	1,150,000	0.00
Public Works Capital - Neighborhood Services	0	0	0	196,780	0.00
Sub-Total	51,092,004	16,168,109	4,516,123	5,103,829	4.30
Total	\$148,940,798	\$126,088,458	\$107,486,646	\$103,722,908	737.48

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Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2019-2020 Adopted to 2020-2021 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2019-2020):	768.78	101,009,937	91,688,374
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Police Athletic League Stadium		(162,562)	(162,562)
• Rebudget: Grace Homeless Showers		(68,000)	(68,000)
• Rebudget: Arcadia Sports Complex		(58,000)	(58,000)
• Rebudget: Encore Fellow		(25,000)	(25,000)
• Senior Nutrition Program		(1,669,710)	(1,669,710)
• Transitional Jobs Program (San José Bridge)		(865,000)	(865,000)
• Reuse Program and Facilities Staffing (1.0 Analyst I/II, 1.0 Community Coordinator, and 1.0 Senior Maintenance Worker)	(3.00)	(642,026)	(642,026)
• Project Hope Expansion (1.0 Community Activity Worker, 1.0 Community Coordinator, 1.0 Community Services Supervisor, and 1.0 Recreation Superintendent)	(4.00)	(684,000)	(684,000)
• Police Activities League (PAL) Facility Support (1.0 Groundskeeper, 1.0 Groundswoker, 1.0 Recreation Program Specialist, and 1.0 Recreation Leader PT)	(4.00)	(493,346)	(493,346)
• Safe Parking Security		(375,600)	(375,600)
• Public Life and Parks Activation		(320,000)	(320,000)
• Vietnamese-American Community Center (2.0 Recreation Leader PT, 1.0 Recreation Program Specialist, and 1.0 Senior Recreation Leader)	(4.00)	(318,191)	(318,191)
• Anti-Graffiti and Anti-Litter Programs (BeautifySJ)		(300,000)	(300,000)
• Local Sales Tax Expenditure Allocation		(300,000)	(300,000)
• Recreation of City Kids (ROCK) Program (1.5 Recreation Leader PT and 1.0 Senior Recreation Leader)	(2.50)	(283,100)	(283,100)
• Flood-Related Parks Capital Projects Staffing (1.0 Program Manager and 1.0 Senior Account Clerk)	(2.00)	(278,367)	0
• Happy Hollow Park and Zoo and Plaza de Cesar Chavez Security		(265,000)	(265,000)
• PRNS Training Program (1.0 Training Specialist)	(1.00)	(228,687)	(228,687)
• Emergency Preparedness Manager (1.0 Program Manager I)	(1.00)	(172,463)	(172,463)
• Preschool Expenses - Early Education Quality Standards		(141,000)	(141,000)
• Welch Park and Eastridge Recreation (0.50 Recreation Leader PT, and 1.0 Senior Recreation Leader)	(1.50)	(119,800)	(119,800)
• Anti-Graffiti Murals (0.25 Community Activity Worker PT)	(0.25)	(100,000)	(100,000)
• Camden Community Center (0.02 Assistant Swimming Pool Manager PT, 0.26 Instructor Lifeguard PT, and 0.02 Swimming Pool Manager PT)	(0.30)	(54,000)	(54,000)
• Cash for Trash		(50,000)	(50,000)
• National Recreation and Park Association Grant		(32,000)	(32,000)
• Monterey Road Sound Wall		(30,500)	(30,500)
• First 5 Early Learning		(27,600)	(27,600)
• San José Parks Foundation		(20,000)	(20,000)
• Via Services		(20,000)	(20,000)

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2019-2020 Adopted to 2020-2021 Proposed)

Base Adjustments	Positions	Funds (\$)	General Fund (\$)
• Alum Rock Youth Center Midnight Basketball		(19,800)	(19,800)
• Camp and Programming Scholarships		(14,000)	(14,000)
• Franklin McKinley Children's Initiative Summer Enrichment and Recreation Program Extension		(11,000)	(11,000)
• Pest Management		(12,300)	(12,300)
• Mayfair Community Center Scholarships		(10,000)	(10,000)
• Parks Maintenance Staffing		(2,438)	(2,438)
• Events Coordination Staffing		(2,895)	(2,895)
• Therapeutics and Older Adults/Senior Services Staffing		(794)	(794)
• Diridon Station Area Development Planning Staffing (1.0 Planner IV)	(1.00)	0	0
• Turf Replacement (2.0 Groundswoker, 1.0 Heavy Equipment Operator, 1.0 Park Maintenance Repair Worker II, and 1.0 Senior Maintenance Worker)	(5.00)	0	0
One-time Prior Year Expenditures Subtotal:	(29.55)	(8,177,179)	(7,898,812)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations: - 1.0 Associate Architect/Landscape Architect to 1.0 Parks Manager - 1.0 Recreation Specialist to 1.0 Recreation Program Specialist		(356,261)	(202,565)
• - 2.75 Recreation Leader PT (City Council approval on October 22, 2019 for Arcadia Sports Complex Staffing)	2.75	-	-
• Parks Rehabilitation Strike and Capital Infrastructure - Deletes 2.0 Groundswoker, 2.0 Maintenance Assistant, 1.0 Office Specialist II, 1.0 Park Maintenance Repair Worker II, 1.0 Senior Geographic Information Systems Specialist, 1.0 Senior Maintenance (City Council approval on October 22, 2019)	(8.00)	-	-
• Living Wage Adjustment		957,383	956,196

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2019-2020 Adopted to 2020-2021 Proposed)

Base Adjustments	Positions	All Funds (\$)	General Fund (\$)
Technical Adjustments to Costs of Ongoing Activities			
• BeautifySJ Dumpster Days (reallocation from ESD)		180,000	180,000
• Professional Development Program Adjustment		28,600	28,600
• Overtime Adjustment		9,046	9,046
• Part-Time Sick Leave Adjustment		3,142	3,142
• Contract Services: Janitorial Services		111,000	111,000
• Maintenance and Operations: New Parks and Recreations Facilities Maintenance and Operations		48,000	48,000
• Contract Services: Happy Hollow Park and Zoo Foundation		32,825	32,825
• Fees and Payments: Cherry Flat Dam Fee		4,867	4,867
• Vehicle Operations and Maintenance		192,000	148,000
• Gas, Electricity, and Water		114,039	61,221
Technical Adjustments Subtotal:	(5.25)	1,324,641	1,380,332
2020-2021 Forecast Base Budget:	733.98	94,157,399	85,169,894
Budget Proposals Recommended			
1. Transitional Jobs Program (San Jose Bridge)		700,000	500,000
2. Project Hope Expansion	4.00	469,254	469,254
3. Police Activities League (PAL) Facility Support	4.00	399,860	399,860
4. Vietnamese-American Cultural Center	4.00	296,359	296,359
5. Flood-Related Parks Capital Projects Staffing	2.00	290,024	-
6. Parks Capital Improvement Program Staffing Realignment	0.00	244,772	0
7. Parks Business Development Division Manager	1.00	195,680	195,680
8. PRNS Emergency Preparedness Manager	1.00	178,931	178,931
9. Welch Park and Eastridge Recreation	1.50	118,394	118,394
10. New Parks and Recreation Facilities Maintenance and Operations		73,000	73,000
11. San Jose Parks Foundation		20,000	20,000
12. Community Center Cost Savings		(1,375,000)	(1,375,000)
13. Parks Maintenance Watering		(1,250,000)	(1,250,000)
14. Placemaking and Activation	(7.50)	(998,763)	(998,763)
15. Aquatics Program Suspension		(627,107)	(627,107)
16. Family Camp Suspension		(501,462)	(501,462)
17. HHPZ Corporate Rentals	(2.00)	(389,893)	(389,893)
18. City Retirement Contributions Pre-Funding		(360,714)	(303,630)
19. Bascom Community Center and Therapeutic Staffing Temporary Realignment		(305,245)	(305,245)
20. Out-of-School Time Staffing	(2.50)	(234,692)	(234,692)
21. Senior Transportation Funding		(140,000)	(140,000)
22. Recreation and Community Services Division Analyst	(1.00)	(136,920)	(136,920)
23. Vehicle Maintenance and Operations (Fuel Savings)		(133,000)	(130,000)

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2019-2020 Adopted to 2020-2021 Proposed)

Budget Proposal Recommended	Positions	All Funds (\$)	General Fund (\$)
24. Plaza de Cesar Chavez Fountain Shut Off		(130,000)	(130,000)
25. Regional Parks Staffing Efficiencies	(1.00)	(102,725)	(102,725)
26. Diridon Station Area Planning Staffing	1.00	(86,377)	(17,275)
27. Regional Parks Food Service Reduction	(1.00)	(40,174)	(40,174)
Total Budget Proposals Recommended	3.50	(3,825,798)	(4,431,408)
2020-2021 Proposed Budget Total	737.48	90,331,601	80,738,486

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Transitional Jobs Program (San Jose Bridge)		700,000	500,000

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

This action adds one-time non-personal/equipment funding of \$500,000 to continue the expansion of the San Jose Bridge Program that was launched in 2018-2019 as directed in the Mayors March Budget Message for Fiscal Year 2020-2021, as approved by the City Council. This program is a partnership with the Downtown Streets Team and Goodwill to help the homeless get back on their feet, and provide badly-needed cleaning of streets, creeks, and prominent public spaces. The San Jose Bridge Program employs homeless residents to clean litter and trash in dozens of city-wide “hotspots.” Partially funded with \$200,000 from the St. James Park Maintenance District Fund, this program will expand to include routine cleaning at Guadalupe River Park and Trail and St. James Park. (Ongoing costs: \$0)

2. Project Hope Expansion	4.00	469,254	469,254
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*Neighborhood Services CSA
Recreation and Community Services Core Service
Youth Gang Prevention and Intervention Program*

This action continues 1.0 Recreation Superintendent, 1.0 Community Coordinator, 1.0 Community Activity Worker, and adds 1.0 Community Activity Worker position through June 30, 2021 to the operate the six existing Project Hope sites and three new sites. The four positions will help manage, coordinate, and facilitate all nine Project Hope sites. Project Hope leverages community partnerships, community empowerment, and coordination of a broad range of City services to address challenges of crime, poverty, and blight. Project Hope’s model focuses on catalyzing community engagement to sustain lasting change, with City staff providing the initial assistance. The Community Activity Worker positions will support the Community Coordinator in front-line work related to community engagement, trainings, “knock and talks,” space activation, and neighborhood and business association outreach. (Ongoing costs: \$0)

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Police Activities League (PAL) Facility Support <i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Sports Fields Maintenance and Reservations Program</i>	4.00	399,860	399,860
<p>This action continues 1.0 Recreation Program Specialist, 1.0 Groundskeeper, 1.0 Groundswoker, and 1.0 Recreation Leader PT unbenefited positions through June 30, 2021 and adds one-time non-personal/equipment funding of \$50,000 to support the completion of business model assessments and to develop a long-term business strategy aimed at making the Police Activities League (PAL) facility and programs sustainable. The additional resources will also continue limited operations at the facility until the long-term business strategy is developed. In 2018-2019, PRNS assumed the responsibility for the management and operations of the facility to address audit recommendations in the June 2018 Audit of the San José Police Activities League issued by the City Auditor. Approved in the 2019-2020 Adopted Operating Budget, PRNS received \$148,258 in one-time funding to explore sustainable business models. The expected timeline for completion of the PAL operating model is fall 2020. The PAL Stadium Complex provides recreational opportunities for youth leagues from across the City, providing a space for practice, games, and tournaments. Amenities and programs include those that support football, baseball, softball, soccer, cheerleading, tae-kwon-do, and boxing. (Ongoing costs: \$0)</p>			
4. Vietnamese-American Cultural Center <i>Neighborhood Services CSA Recreation and Community Services Core Service PRNS Re-Use Program</i>	4.00	296,359	296,359
<p>This action continues 1.0 Recreation Program Specialist, 1.0 Senior Recreation Leader, and 2.0 Recreation Leader PT unbenefited positions, and \$20,000 in one-time non-personal/equipment funding to support operations for the Vietnamese-American Cultural Center at the Shirakawa Community Center, which began in 2016-2017. As the City has not been successful in identifying a qualified partner to act as lead operator, PRNS will continue as the lead operator of this Neighborhood Center Partner Program (Reuse) facility while collaborating with local service providers to enhance services for the community. (Ongoing costs: \$284,751)</p>			
5. Flood-Related Parks Capital Projects Staffing <i>Neighborhood Services CSA Strategic Support – Other- Neighborhood Services Services Core Service PRNS Capital Program</i>	2.00	290,024	0
<p>This action continues 1.0 Program Manager I and 1.0 Senior Account Clerk positions limit-dated through June 30, 2021 for flood-related parks capital projects. With potentially \$7 million remaining in flood-related capital projects that will need to be delivered within the next few years, this team will coordinate the administration of the flood-related projects, including processing FEMA claims applications; managing the reimbursement qualifications for key facilities (e.g. Watson Park, Selma Park, and Happy Hollow Park and Zoo); and assisting with the planning of projects that will be implemented over a multi-year period. (Ongoing costs: \$0)</p>			

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>6. Parks Capital Improvement Program Staffing Realignment</p> <p><i>Neighborhood Services CSA Community Facilitates Development Service Major Capital Improvement Projects Management Program</i></p> <p>This action adds 2.0 Associate Architects/Landscape Architects and deletes 1.0 Analyst II and 1.0 Structure/Landscape Designer II positions. The Associate Architects/Landscape Architect positions will provide general support to major capital projects being delivered as part of the Capital Improvement Program. (Ongoing costs: \$241,683)</p>	0.00	244,772	0
<p>7. Parks Business Development Division Manager</p> <p><i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Parks Administration Program</i></p> <p>This action adds 1.0 Division Manager position to lead business development and provide oversight of the regional park attractions, as well as the environment and nature programs. Through organizational restructuring and alignment of service models and systems, PRNS will be able to achieve more effective program operations, improve service delivery, and ensure consistent quality levels by consolidating resources. The Division Manager position will be responsible for creating and/or updating market analyses, revenue generation and costing models for various lines of business; developing and implementing a Parks Division business plan to boost public awareness and participation; and developing partnerships with community and business stakeholders, including exploring revenue opportunities around program and service offerings, sponsorships, grants, and equity and access strategy development and implementation. (Ongoing costs: \$195,680)</p>	1.00	195,680	195,680
<p>8. PRNS Emergency Preparedness Manager</p> <p><i>Neighborhood Services CSA Strategic Support – Neighborhood Services Core Service PRNS Management and Administration Program</i></p> <p>This action continues 1.0 Program Manager I position to lead strategic planning efforts around disaster preparedness, including the development and operations of the Mass Care Annex and Department Operations Center policies, procedures, and resources. PRNS is responsible for responding to emergencies such as floods, earthquakes, power shutoffs, and pandemics by providing and coordinating disaster recovery. This position will lead PRNS's logistical response to large scale emergencies (i.e. Emergency Operations Center protocols related to staff communication and deployment plans, contact lists, schedules and rotations, and partner communication channels). (Ongoing costs: \$178,931)</p>	1.00	178,931	178,931

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Welch Park and Eastridge Recreation <i>Neighborhood Services CSA Recreation and Community Services Core Service Community Center Operations Program</i> This action extends 1.0 Senior Recreation Leader and 0.50 Recreation Leader PT unbenefited positions through June 30, 2021 to continue current recreation services provided and coordinated at Welch Park. The closest community center to the Welch Neighborhood is the Evergreen Community Center, which is over four miles away. The Senior Recreation Leader position will coordinate staff and leverage partnerships to implement programs and the Recreation Leader PT positions will directly serve the community at these locations to deliver programs such as the Eastridge Teen Center. (Ongoing costs: \$0)	1.50	118,394	118,394
10. New Parks and Recreation Facilities Maintenance and Operations <i>Neighborhood Services CSA Strategic Support – End Fund Balance – Neighborhood Services Core Service Neighborhood Parks and Regional Parks Program</i> This action adds \$73,000 in non-personal/equipment funding to cover operating and maintenance costs associated with new facilities coming online in 2020-2021. These facilities and improvements include All-Inclusive Lincoln Glen Playground, All-Inclusive Rotary Playground, iStar Turnkey Park, and Welch Park and Neighborhood Center Improvements. This funding was anticipated in the 2021-2025 General Fund Forecast and the liquidation of an Earmarked Reserve set aside in the forecast for this purpose is also included. (Ongoing costs: \$73,000)		73,000	73,000
11. San Jose Parks Foundation <i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Neighborhood Parks and Regional Parks Program</i> This action adds one-time non-personal/equipment funding of \$20,000 to provide funds to the San José Parks Foundation to encourage donors and neighborhoods to financially support their own parks. Half of this funding will be matched by the San José Parks Foundation, contingent upon their ability to raise the funds. (Ongoing costs: \$0)		20,000	20,000
12. Community Center Cost Savings <i>Neighborhood Services CSA Recreation and Community Services Core Service Community Center Operations Program</i> This action reduces \$975,000 in personal services costs and \$400,000 in non-personal/equipment costs on a one-time basis. As a result of the COVID-19 pandemic and social distancing requirements, community centers are anticipated to be closed or have limited programming for the foreseeable future, resulting in an estimated savings of \$1.4 million. Programming is scheduled to return to previous levels once social distancing restrictions are lifted. (Ongoing savings: \$0)		(1,375,000)	(1,375,000)

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
13. Parks and Landscape Watering		(1,250,000)	(1,250,000)
<p><i>Neighborhood Services CSA</i> <i>Recreation and Community Services</i> <i>Parks Maintenance and Operations Core Service</i> <i>Community Center Operations Program</i> <i>Neighborhood Parks and Regional Parks Program</i></p> <p>This action reduces PRNS's water budget by 18%, resulting in savings of \$1.25 million. Following personal services costs, water is the next largest cost for the PRNS Department. By implementing strict centralized control of all 316 Parks Irrigation Controllers to decrease water usage, PRNS can achieve a substantial reduction in water usage. This reduction will be achieved by centralizing management of all clocks on the Calsense smart irrigation system, reprogramming all non Calsense controllers and centralizing access to each one to ensure proper programming for site-appropriate watering, conducting monthly utilization reviews for Waterfluence data, and examining all parks landscape irrigation for possible area brownouts or turf conversion. By reorganizing current irrigation management practices, the Department anticipates efficiencies with minimal impact to parks landscapes. (Ongoing savings: \$1,250,000)</p>			
14. Placemaking and Activation	(7.50)	(998,763)	(998,763)
<p><i>Neighborhood Services CSA</i> <i>Recreation and Community Services Core Service</i> <i>Park Activation/Placemaking Program</i></p> <p>This action eliminates 1.0 Recreation Superintendent, 3.0 Events Coordinator, 0.50 Events Coordinator PT unbenefited (San Pedro Square), and 3.0 Recreation Leaders for Placemaking Activations, all limited through June 30, 2021. As a result of the COVID-19 pandemic and social distancing requirements that will likely restrict large gatherings for the foreseeable future, and in response to the General Fund shortfall, PRNS will discontinue placemaking activations in Downtown San Jose, including San Pedro Square, and will no longer provide Viva CalleSJ and Viva Parks (Neighborhoods & Downtown). (Ongoing savings: \$0)</p>			
15. Aquatics Program Suspension		(627,107)	(627,107)
<p><i>Neighborhood Services CSA</i> <i>Recreation and Community Services Core Service</i> <i>Aquatics Program</i> <i>PRNS Re-Use Program</i></p> <p>This action suspends funding for 6.58 Instructor Lifeguard PT, 0.21 Assistant Swimming Pool Manager PT, 1.17 Swimming Pool Manager PT, 1.0 Recreation Program Specialist, \$44,000 in non-personal/equipment funding, and \$32,000 in scholarships for 2020-2021. As a result of the COVID-19 pandemic and social distancing requirements, all aquatic programs are suspended in 2020-2021. (Ongoing savings: \$0)</p>			

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
16. Family Camp Suspension		(501,462)	(501,462)
<p>Neighborhood Services CSA Parks Maintenance and Operations Core Service <i>Family Camp Program</i> <i>Happy Hollow Park & Zoo</i> <i>Neighborhood Parks and Regional Parks</i></p> <p>This action suspends \$229,336 in non-personal/equipment funding and holds vacant 0.38 FTE Cook PT unbenefited and 4.00 FTE Recreation Leader PT unbenefited related to the operation of Family Camp. Due to the many challenges and uncertainties presented by COVID-19 and its impacts on program preparation, the San Jose Family Camp at Yosemite summer season for 2020 has been cancelled. Remaining staff resources at Family Camp will maintain infrastructure and facility safety, as well as begin preparing for full programming in Summer 2021. (Ongoing savings: \$0)</p>			
17. HHPZ Corporate Rentals	(2.00)	(389,893)	(389,893)
<p>Neighborhood Services CSA Parks Maintenance and Operations Core Service <i>Happy Hollow Park & Zoo Program</i></p> <p>This action eliminates 1.0 Event Coordinator I position, 1.0 Recreation Leader PT unbenefited position, and \$225,000 in non-personal/equipment funding. This action reassigns Happy Hollow Park and Zoo private rental responsibilities to several other program areas managed through the park's Picnic Basket and Double-H catering food service. In addition, existing staff will assist with food service coordination and celebrations at Happy Hollow Park and Zoo. (Ongoing savings: \$392,631)</p>			
18. City Retirement Contributions Pre-Funding		(360,714)	(303,630)
<p>Neighborhood Services CSA Core Service: Department-wide <i>Program: Department-wide</i></p> <p>This action reduces the Parks Recreation and Neighborhood Service's Personal Services appropriation by \$360,714 in all funds, \$303,630 in the General Fund, to reflect the anticipated expenditure savings associated with lower retirement contributions from the prepayment of the City's retirement costs for both the Tier 1 pension costs and the Unfunded Actuarial Liability in the Federated City Employees' Retirement System Plan and the Police and Fire Department Retirement Plan. By the City making annual prepayments of its employer contributions to the Retirement Plans in lieu of biweekly contributions, this will generate approximately \$13.9 million in savings in all funds, \$11.4 million in the General Fund. In the General Fund, these savings will be offset by an estimated loss in interest earnings of \$2.6 million and costs in TRANs debt service of \$1.4 million, giving a total net savings of \$7.4 million. (Ongoing savings: \$360,714)</p>			

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>19. Bascom Community Center and Therapeutic Staffing Temporary Realignment</p> <p><i>Neighborhood Services CSA Recreation and Community Services Service Community Center Operations Program</i></p> <p>This action suspends six months of personal services funding for 1.75 Recreation Leader PT, 1.50 Recreation Leaders, and 2.0 Recreation Program Specialist related to Bascom Community Center. Bascom Community Center is anticipated to have limited services during a portion of 2020-2021 as the facility is being used as a shelter to the unhoused community as part of the City's response to the COVID-19 pandemic. As a result, programs such as the teen center, fitness room, and school-aged leisure camps will not be offered at the Bascom Community Center. The gym at the community center will be managed by the Therapeutics staff through the Grace Art and Wellness Program. The Willow Glen Community Center will continue as the District 6 hub. (Ongoing savings: \$0)</p>		(305,245)	(305,245)
<p>20. Out-of-School Time Staffing</p> <p><i>Neighborhood Services CSA Recreation and Community Services Core Service Community Center Operations Program</i></p> <p>This action eliminates a vacant 1.0 Recreation Supervisor and vacant 1.5 Senior Recreation Leader PT. There will be no direct service impact from the deletion of the 1.50 Senior Recreation leader positions, as there is a corresponding reduction in a ROCK afterschool program sites at the Cambrian School District. Oversight of the Out-of-School Time programs, including summer camp training and the USDA food program grant management will be eliminated with this deletion and will be absorbed by existing staff in PRNS. (Ongoing savings: \$236,642)</p>	(2.50)	(234,692)	(234,692)
<p>21. Senior Transportation Funding</p> <p><i>Neighborhood Services CSA Recreation and Community Core Service Senior Services Program</i></p> <p>This action eliminates \$140,000 in non-personal/equipment funding from the senior transportation allocation. There will be no impact to services from this action, since the funding is not currently being utilized due to the County of Santa Clara funding the Mobility Management program (Bus Passes and Gas cards) that was previously paid by the City. (Ongoing savings: \$140,000)</p>		(140,000)	(140,000)

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>22. Recreation and Community Services Division Analyst</p> <p>Neighborhood Services CSA Recreation and Community Services Core Service <i>RCS Administration Program</i></p> <p>This action eliminates a vacant 1.0 Analyst in the Recreation and Community Services Division. As a result of this elimination, the capacity of the division analytical team will be diminished to provide day-to-day administrative support to a Deputy Director, Division Manager, and three Superintendents to conduct and monitor performance measures, recruitments, and budget analysis. (Ongoing savings: \$139,705)</p>	(1.00)	(136,920)	(136,920)
<p>23. Vehicle Maintenance and Operations (Fuel Savings)</p> <p>Neighborhood Services CSA Core Service: Department-wide <i>Program: Department-wide</i></p> <p>This action decreases the ongoing funding for vehicle operations costs by \$133,000 to reflect estimated savings from the significant declines in fuel prices since the beginning of calendar year 2020. These declines are largely attributable to the unforeseen increase in crude oil supply and global economic contraction during the COVID-19 pandemic, following the release of the 2021-2025 Five-Year Forecast and Revenue Projections in February 2020. Based on recent fuel price trends and the Short-Term Energy Outlook released by the United States Energy Information Administration in April 2020, revised projections result in city-wide savings of \$1.24 million, of which \$940,000 is from the General Fund. In consideration of the recent economic volatility and sudden global supply changes, a Fuel Usage Reserve totaling \$300,000 is set aside within the Vehicle Maintenance and Operations Fund to address upward price fluctuation. (Ongoing savings: \$133,000)</p>		(133,000)	(130,000)
<p>24. Plaza de Cesar Chavez Fountain Shut Off</p> <p>Neighborhood Services CSA Parks Maintenance and Operations Service <i>Neighborhood Parks and Regional Parks Program</i></p> <p>This action eliminates \$130,000 in non-personal/equipment funding on a one-time basis for contractual maintenance services at three City fountains at Plaza de Cesar Chavez, Municipal Rose Garden, and the Pool of Genes in Guadalupe River Park by shutting them off for the duration of 2020-2021, primarily due to the social distancing restrictions associated with the COVID-19 pandemic. Fountains add beauty to the community but are not essential to the health and well-being of the community. Shutting off the fountain at Plaza de Cesar Chavez would also eliminate the need for contract security, which is currently used to monitor the area for misuse of the fountain. (Ongoing savings: \$0)</p>		(130,000)	(130,000)

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
25. Regional Parks Staffing Efficiencies <i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Happy Hollow Park & Zoo Program</i> This action eliminates a vacant 1.0 Senior Recreation Leader assigned to regional attractions managed by the Parks Division. The eliminated Senior Recreation Leader's duties at the Lake Cunningham Action Sports Park will be absorbed by a remaining Senior Recreation Leader and part-time Recreation Leaders. However, the amount of service provided may be impacted by the reduced capacity. (Ongoing savings: \$104,577)	(1.00)	(102,725)	(102,725)
26. Diridon Station Area Planning Staffing <i>Neighborhood Services CSA Community Facilities Development Core Service Strategic Support - Neighborhood Services Core Services Major Capital Improvement Projects Management Program PRNS Management and Administration</i> This action adds 1.0 Planner III position limit-dated through June 30, 2021 and shifts funding of 0.30 Deputy Director on a one-time basis to be funded by the Diridon Station Area Development Planning allocation in the City-Wide Expenses. These positions will assist in the revisions to the Diridon Station Area Plan and the review of the Google mixed-use development project. In addition, these positions will advise Google on pre-project activation of public spaces, as it is anticipated that parks, public spaces, and trails will be an essential part of the Google Master Plan and Diridon Station Area revisions. (Ongoing costs: \$0)	1.0	(86,377)	(17,275)
27. Regional Parks Food Service Reduction <i>Neighborhood Services CSA Park Maintenance and Operations Core Service Happy Hollow Park & Zoo Program Sports Fields Maintenance and Reservations Program</i> This action eliminates a vacant 0.5 Kitchen Aide PT and 0.5 Cook PT assigned to Arcadia Ballpark and Happy Hollow Park & Zoo. By consolidating efforts, food operations at different locations can be temporarily supported with reduced staffing. The Department will utilize existing staff as well as modify food service delivery and reduced menu options to minimize the impact to Arcadia Ballpark and Happy Hollow Park & Zoo. (Ongoing savings: \$41,135)	(1.00)	(40,174)	(40,174)
2020-2021 Proposed Budget Changes Total	3.50	(3,825,798)	(4,431,408)

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2019-2020 Adopted	2020-2021 Proposed	Change
Account Clerk II	2.00	2.00	-
Account Clerk I/II PT	1.72	1.72	-
Accounting Technician	3.00	3.00	-
Administrative Officer	1.00	1.00	-
Amusement Park Supervisor	1.00	1.00	-
Analyst I/II	23.00	20.00	(3.00)
Analyst II PT	1.00	1.00	-
Animal Health Technician	1.00	1.00	-
Assistant Director	1.00	1.00	-
Assistant Swim Pool Manager PT	0.71	0.69	(0.02)
Associate Architect/Landscape Architect	1.00	2.00	1.00
Associate Structure Landscape Designer	2.00	2.00	-
Building Management Administrator	1.00	1.00	-
Class Instructor PT	25.50	25.50	-
Community Activity Worker	15.00	16.00	1.00
Community Activity Worker PT	1.75	1.50	(0.25)
Community Coordinator	8.00	7.00	(1.00)
Community Services Aide PT	22.80	22.80	-
Community Services Supervisor	4.00	3.00	(1.00)
Cook FT	1.00	1.00	-
Cook PT	2.50	2.00	(0.50)
Deputy Director	3.00	3.00	-
Director, Parks, Recreation and Neighborhood Services	1.00	1.00	-
Division Manager	5.00	6.00	1.00
Entertainment Coordinator	1.00	1.00	-
Events Coordinator I	5.00	1.00	(4.00)
Events Coordinator I PT	0.50	0.00	(0.50)
Events Coordinator II	2.00	2.00	-
Events Coordinator II PT	0.50	0.50	-
Exhibit Builder PT	0.50	0.50	-
Exhibit Designer/Builder	1.00	1.00	-
Food and Beverage Services Supervisor	1.00	1.00	-
Food Service Coordinator	2.00	2.00	-
Food Service Coordinator PT	1.00	1.00	-
Gardener	25.00	25.00	-
Gerontology Specialist	5.00	5.00	-
Golf Course Manager	1.00	1.00	-
Groundskeeper	7.00	7.00	-
Groundswoker	56.00	52.00	(4.00)
Heavy Equipment Operator	4.00	3.00	(1.00)
Instructor Lifeguard PT	8.72	8.46	(0.26)
Kitchen Aide PT	2.70	2.20	(0.50)
Landscape Maintenance Manager	1.00	1.00	-
Lifeguard PT	2.26	2.26	-
Maintenance Assistant	32.00	30.00	(2.00)
Maintenance Assistant PT	24.12	24.12	-
Maintenance Worker II	1.00	1.00	-
Office Specialist I/II	6.00	5.00	(1.00)

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2019-2020 Adopted	2020-2021 Proposed	Change
Park Ranger	12.00	12.00	-
Park Ranger PT	5.59	5.59	-
Parks Facilities Supervisor	12.00	12.00	-
Parks Maintenance Repair Worker I/II	21.00	19.00	(2.00)
Parks Manager	6.00	7.00	1.00
Planner III	1.00	2.00	1.00
Planner IV	2.00	1.00	(1.00)
Program Manager I	8.00	8.00	-
Public Information Manager	1.00	1.00	-
Public Information Representative II	2.00	2.00	-
Puppeteer PT	1.50	1.50	-
Recreation Leader PT	149.14	146.39	(2.75)
Recreation Program Specialist	47.00	48.00	1.00
Recreation Specialist	2.00	1.00	(1.00)
Recreation Superintendent	5.00	4.00	(1.00)
Recreation Supervisor	15.00	14.00	(1.00)
Regional Park Aide PT	11.06	11.06	-
Rides and Attractions Safety Coordinator	1.00	1.00	-
Secretary	1.00	1.00	-
Senior Account Clerk	5.00	5.00	-
Senior Analyst	5.00	5.00	-
Senior Architect/Landscape Architect	1.00	1.00	-
Senior Construction Inspector	1.00	1.00	-
Senior Engineering Technician	1.00	1.00	-
Senior Events Coordinator	1.00	1.00	-
Senior Geographic Information Systems Specialist	2.00	1.00	(1.00)
Senior Maintenance Worker	17.00	14.00	(3.00)
Senior Office Specialist	3.00	3.00	-
Senior Park Ranger	4.00	4.00	-
Senior Recreation Leader	21.00	19.00	(2.00)
Senior Recreation Leader PT	10.17	8.67	(1.50)
Senior Recreation Leader Teacher PT	1.92	1.92	-
Senior Therapeutic Treatment Specialist	1.00	1.00	-
Senior Zoo Keeper	2.00	2.00	-
Staff Specialist	5.00	5.00	-
Staff Technician	1.00	1.00	-
Structure/Landscape Designer	1.00	0.00	(1.00)
Supervising Park Ranger	2.00	2.00	-
Swimming Pool Manager PT	1.52	1.50	(0.02)
Therapeutic Specialist	11.00	11.00	-
Training Specialist	1.00	0.00	(1.00)
Volunteer Coordinator	1.00	1.00	-
Youth Outreach Specialist	8.00	8.00	-
Youth Outreach Worker I	13.00	13.00	-
Youth Outreach Worker I PT	0.10	0.10	-
Youth Outreach Worker II	6.00	6.00	-
Zoo Curator	1.00	1.00	-
Zoo Education Specialist	1.00	1.00	-

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2019-2020	2020-2021	Change
	Adopted	Proposed	
Zoo Educator	3.00	3.00	-
Zoo Keeper	11.00	11.00	-
Zoo Keeper PT	2.50	2.50	-
Zoo Manager	1.00	1.00	-
Total Positions	768.78	737.48	(31.30)