

**Parks, Recreation
and
Neighborhood Services
Department**
Julie Edmonds-Mares, Director

M
I
S
S
I
O
N

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

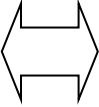
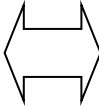
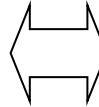
Recreation and Community Services

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 2014-2015 Service Delivery

- Maintain clean and safe parks and trails.
- Continue implementation of Parks, Recreation, and Neighborhood Services' pricing and revenue structure to make programs more self-supporting and less dependent on the General Fund.
- Continue providing access to a variety of recreation programs, using a multi-service delivery model, at the ten "hub" community centers that are open on average 59 hours per week, and 42 re-use sites that offer up to 15 to 25 hours per week of recreational programming.
- Support the senior nutrition program in which a variety of meals are prepared and available at the 14 senior nutrition sites including enhanced meal options offered twice per month.
- Complete gang or other offensive graffiti removal requests within 24 hours, which is expected to be accomplished 85% of the time, up from the current level of 77%.
- Leverage gang intervention/prevention grants to deliver valuable community-supportive programs and services and further enhance the BEST and Safe Summer Initiative Programs.

2014-2015 Key Budget Actions

- Continues funding for 2.0 limit-dated Park Ranger positions for the Homeless Response Team through June 2015. When combined with 2.0 Park Ranger positions currently funded through June 2016, these positions will continue efforts to address watershed protection and public safety in parks and trails.
- Adds funding for 6.0 Park Ranger and 1.0 Senior Park Ranger positions to protect and preserve parks, open spaces, and waterways in specific areas of San José.
- An additional six new reservable picnic sites will be added at Emma Prusch Farm Park (1 new site) and Frank Bramhall Park (5 new sites).
- A Senior Planner is added to support the implementation of Urban Villages in San José, consistent with the Envision San José 2040 General Plan.
- Provides funding to expand the Fit Camp, a summer program aimed at encouraging healthier lifestyle choices for youth, to all ten hubs.
- Funding is continued for 1.0 Exhibit Designer/Builder and part-time labor associated with the production of the annual Christmas in the Park event, with costs fully reimbursed by the Christmas in the Park Foundation.
- Continues funding on an ongoing basis to support summer recreational swim at Mayfair and Overfelt High Schools.
- Funding is continued for neighborhood support initiatives, including Spartan Keyes Neighborhood Action Center and Franklin McKinley Children's Initiative Summer Programming.
- To meet existing demand, funding is added for gas cards, bus passes and van service to assist seniors with their transport to the City's 14 senior nutrition sites.
- Adds funding for operating and maintenance costs for new facilities coming online in 2014-2015, including fencing off the Agnews Property, Del Monte Park Phase 1, Martial-Cottle Community Garden, Montecito Vista Park, Ocala Middle School Sports fields, Roberto Antonio Balermينو Park, Vista Montana (Turnkey) Park Phase 2, West Evergreen Park, and several park trails.

Operating Funds Managed

- Municipal Golf Course Fund

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Parks Maintenance and Operations	\$ 30,612,623	\$ 32,304,513	\$ 31,222,093	\$ 33,894,580	4.9%
Recreation and Community Services	18,224,469	18,674,557	21,455,605	20,839,672	11.6%
Strategic Support	5,900,843	6,573,408	7,376,441	7,659,671	16.5%
Total	\$ 54,737,935	\$ 57,552,478	\$ 60,054,139	\$ 62,393,923	8.4%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 38,748,540	\$ 39,099,297	\$ 41,225,588	\$ 43,079,376	10.2%
Overtime	418,781	285,101	285,101	285,101	0.0%
Subtotal	\$ 39,167,321	\$ 39,384,398	\$ 41,510,689	\$ 43,364,477	10.1%
Non-Personal/Equipment					
Total	\$ 54,737,935	\$ 57,552,478	\$ 60,054,139	\$ 62,393,923	8.4%
Dollars by Fund					
General Fund	\$ 49,311,193	\$ 51,919,273	\$ 54,087,855	\$ 56,065,473	8.0%
Airport Maint & Oper	43,858	46,035	57,561	58,995	28.2%
Comm Fac District No. 14	202,651	354,050	356,741	356,741	0.8%
Integrated Waste Mgmt	57,636	70,815	75,837	77,285	9.1%
Storm Sewer Operating	172,730	212,438	227,510	231,847	9.1%
Capital Funds	4,949,867	4,949,867	5,248,635	5,603,582	13.2%
Total	\$ 54,737,935	\$ 57,552,478	\$ 60,054,139	\$ 62,393,923	8.4%
Authorized Positions by Core Service					
Parks Maintenance and Operations	261.71	274.02	267.32	282.11	3.0%
Recreation and Community Services	177.63	179.12	179.46	182.26	1.8%
Strategic Support	40.85	40.85	44.31	46.31	13.4%
Total	480.19	493.99	491.09	510.68	3.4%

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2013-2014):	493.99	57,552,478	51,919,273
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Spartan Keyes Neighborhood Action Center		(104,600)	(104,600)
● Christmas in the Park Part-Time Staffing Support (0.50 Exhibit Designer/Builder and 0.40 Recreation Leader PT)	(0.90)	(52,332)	(52,332)
● Franklin McKinley Children's Initiative Summer Programming		(25,000)	(25,000)
● Overfelt Swimming Program		(25,000)	(25,000)
● Get Fit Camps for Kids		(21,000)	(21,000)
● Senior Wellness and Transportation Services		(10,751)	(10,751)
● Homeless Response Team one-time staffing (2.0 Park Ranger)	(2.00)	0	0
One-time Prior Year Expenditures Subtotal:	(2.90)	(238,683)	(238,683)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		1,436,623	1,103,544
- 1.0 Administrative Assistant to 1.0 Staff Technician			
- 1.0 Maintenance Supervisor to 1.0 Parks Facilities Supervisor			
- 1.0 Office Specialist PT to 1.0 Senior Recreation Leader			
- 1.0 Parks Facilities Supervisor to 1.0 Community Services Supervisor			
- 1.0 Secretary to 1.0 Staff Specialist			
- 1.0 Senior Account Clerk to 1.0 Staff Specialist			
- 1.0 Training Specialist to 1.0 Senior Analyst			
● Living wage adjustment		744,000	744,000
● PRNS Fee Activity Program expenditure alignment to base level revenue estimates, funding for supplies and materials		180,000	180,000
● San José Earthquakes Maintenance and Operations Management Agreement (City Council approval - June 19, 2012; facility opening December 2014)		139,000	139,000
● Senior Memberships Program fee activity costs		64,000	64,000
● Parking pay machines operating system		41,000	41,000
● Senior Nutrition Program contract increase		21,748	21,748
● New Parks and Recreation Facilities Maintenance and Operations (Allen at Steinbeck Middle School second Sports Field, Buena Vista Park expansion, Riverview Park, and various trails) annualization		20,567	20,567
● South San José Police Substation Opening Parks Maintenance and Operations annualization		17,170	17,170
● Parking security guard services contract adjustment		3,736	3,736

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Technical Adjustments to Costs of Ongoing Activities			
● Non-Personal/Equipment reduction to offset impact of position add/deletes		(20,500)	(20,500)
● Changes in water costs		162,000	162,000
● Changes in gas and electricity costs		(55,000)	(55,000)
● Changes in vehicle maintenance and operations costs		(12,000)	(12,000)
● Changes in professional development program costs		(2,000)	(2,000)
Technical Adjustments Subtotal:	0.00	2,740,344	2,407,265
2014-2015 Forecast Base Budget:	491.09	60,054,139	54,087,855
Budget Proposals Approved			
1. Parks, Recreation and Neighborhood Services Department Salary Program		854,321	749,519
2. Park Ranger Staffing	7.00	740,106	740,106
3. New Parks and Recreation Facilities Maintenance and Operations	2.83	204,000	204,000
4. Fit Camp Summer Program	2.50	140,475	140,475
5. Christmas in the Park and Capital Program Staff Support	1.36	103,200	16,618
6. Urban Villages Implementation Staffing - PRNS Senior Planner	1.00	97,807	0
7. PRNS Capital Program Support	1.00	72,975	0
8. Senior Transportation Services		60,000	60,000
9. Mayfair and Overfelt Summer Swim Programs	0.30	32,900	32,900
10. Franklin McKinley Children's Initiative Summer Programming		25,000	25,000
11. Electric Vehicle Lease Renewal		9,000	9,000
12. Calabazas Bike Park Maintenance Staffing	1.60	0	0
13. Homeless Response Team Park Rangers	2.00	0	0
14. Recreation and Community Services Analyst	0.00	0	0
15. Spartan Keyes Neighborhood Action Center		0	0
Total Budget Proposals Approved	19.59	2,339,784	1,977,618
2014-2015 Adopted Budget Total	510.68	62,393,923	56,065,473

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		854,321	749,519

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 to reflect a 3% salary increase that was negotiated and agreed to by the City and four bargaining units, including Municipal Employees' Federation (MEF), Confidential Employees' Organization (CEO), Association of Legal Professionals of San José (ALP), and the International Union of Operating Engineers, Local No. 3 (OE#3), effective June 22, 2014. In addition, a 3% salary increase is included for those employees in Unit 99 and for Council Appointees. These salary increases were approved by the City Council on June 3, 2014. Agreements were also reached with other bargaining units; however, due to the timing of those agreements and the publication of memorandums necessary for the final budget adoption, those adjustments will be included in the 2013-2014 Annual Report as appropriate. (Ongoing costs: \$854,321)

Performance Results: N/A (Final Budget Modification)

2. Park Ranger Staffing	7.00	740,106	740,106
--------------------------------	-------------	----------------	----------------

Neighborhood Services CSA

Parks Maintenance and Operations

This action adds 1.0 Senior Park Ranger and 6.0 Park Ranger positions to protect and preserve parks, open spaces, and waterways. The Senior Park Ranger will provide coordination and supervision of the Park Ranger Program. Two of the Park Ranger positions will provide targeted patrol of the downtown core parks, including Guadalupe River Park and Gardens, Plaza de Cesar Chavez, and St. James Park. One additional Park Ranger will patrol the Los Gatos Creek Trail as well as other San José trail systems, and will be deployed to neighborhood park hot spots as needed, such as De Anza, Paul Moore, Plata Arroyo, and Shady Oaks parks. As part of the Safe Cam Program, three additional Park Rangers will patrol seven regional, city-wide, and neighborhood parks, including, but not limited to, Kelley, Lake Cunningham Regional, and Emma Prusch Farm Parks. Corresponding non-personal/equipment funding is added to fund the cost of an academy and supporting supplies and materials. The addition of these positions in 2014-2015, plus the continuation of Park Rangers included in the Homeless Response Team Park Rangers proposal reflected elsewhere in this section, will bring total Park Ranger staffing in 2014-2015 to 23.2 positions: 1.0 Senior Ranger, 16.0 Park Ranger, and 6.20 Park Ranger PT. (Ongoing costs: \$602,407)

Performance Results:

Customer Satisfaction This action continues city-wide efforts to address homelessness in the parks, trails, and waterways while maintaining a safe and clean environment for the community to enjoy.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. New Parks and Recreation Facilities Maintenance and Operations	2.83	204,000	204,000

Neighborhood Services CSA
Parks Maintenance and Operations

This action adds 2.83 (1.0 Groundworker, 0.89 Maintenance Assistant PT, 0.68 Recreation Leader PT, and 0.26 Park Ranger PT) positions to support new parks and recreation facilities. The 1.0 Groundworker position (\$60,000), responsible for the maintenance of the new Commodore Children's Park, will be paid from a developer contribution held in the Gift Trust Fund. Currently, there are several agreements under which developer contributions pay the maintenance costs for individual parks including River Oaks, Newhall, Vista Montana, and Commodore Children's Park. The remaining allocation funds personal services and non-personal/equipment costs associated with maintaining and operating other parks, trails, and fields, including the newly purchased Agnews Property (fencing off and basic site maintenance only), Del Monte Park Phase 1, Martial-Cottle Community Garden, Montecito Vista Park, Ocala Middle School Sports Fields, Roberto Antonio Balermino Park, and several trails coming online in 2014-2015. These costs are partially offset by anticipated revenues of \$11,000 in 2014-2015 generated from use of the facilities. The funding was anticipated in the 2015-2019 General Fund Forecast for parks and recreation facilities. (Ongoing costs: \$253,000)

Performance Results:

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

4. Fit Camp Summer Program	2.50	140,475	140,475
-----------------------------------	-------------	----------------	----------------

Neighborhood Services CSA
Recreation and Community Services

This action adds ongoing funding to support the Fit Camp Summer Program that was piloted on a one-time basis in 2013-2014. Fit Camp is a summer recreational program to help children build habits for a healthier lifestyle. During the pilot phase, this camp was offered at four sites including Mayfair, Seven Trees, Bascom, and Willow Glen Community Centers. Due to strong enrollment at these sites, the program will continue at these locations and at six additional sites: Almaden, Berryessa, Camden, Evergreen, Roosevelt, and Southside Community Centers. Similar to other PRNS fee-based classes, this program will extend scholarships based on certain income or health criteria. This new fee activity program is supported by the addition of 2.5 Recreation Leader PT positions and associated non-personal/equipment funding, and will continue to offer a variety of activities such as martial arts, field trips, hiking, biking, swimming, and healthy cooking. (Ongoing costs: \$140,476)

Performance Results:

Customer Satisfaction, Quality PRNS is a current participant of the National Let's Move Campaign, initiated by First Lady Michelle Obama. Through this campaign, PRNS has undertaken a number of efforts to combat childhood obesity, and has been recognized for its numerous accomplishments in this area. This action provides fun summer recreational opportunities for kids while promoting strong healthy habits.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Christmas in the Park and Capital Program Staff Support	1.36	103,200	16,618

Neighborhood Services CSA
Parks Maintenance and Operations

This action continues funding for 1.0 Exhibit Designer/Builder and 0.36 Recreation Leader PT positions who will support the production of the 2014 Christmas in the Park program, which is fully offset by a reimbursement from the Christmas in the Park Foundation (CITPF) that manages the annual event. The part-time staff will be responsible for the transport of holiday props to and from the City warehouse where they are stored. The Exhibit Designer/Builder will be extended for an additional year to manage the part-time staff and to continue to help ease the transition to the CITPF. The Exhibit Designer/Builder will also work on PRNS capital infrastructure and repairs projects throughout the rest of the City's parks system. (Ongoing costs: \$0)

Performance Results:

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

6. Urban Villages Implementation Staffing - PRNS Senior Planner	1.00	97,807	0
--	------	--------	---

Neighborhood Services CSA
Strategic Support

This action adds 1.0 Senior Planner in the Parks, Recreation and Neighborhood Services Department to support the implementation of Urban Villages as identified in the Envision San José 2040 General Plan. Urban Villages are active, walkable, bicycle-friendly, transit-oriented, mixed-use urban settings for new housing and job growth, attractive to an innovative workforce, and consistent with the General Plan's environmental goals. This strategy fosters mixing residential and employment activities; establishing minimum densities to support transit use, bicycling, and walking; high-quality urban design; and revitalizing underutilized properties with access to existing infrastructure. This position will be a part of a core team (with positions also added in the Planning, Building and Code Enforcement, Public Works, and Transportation Departments as described elsewhere in this document) responsible for developing a cohesive and practical set of plans, policies, procedures, and tools to facilitate the development of different types of Urban Villages in San José.

PRNS has also experienced significant workload growth in advanced planning projects, such as the Greenprint Update, Communications Hill, North San Pedro Street Housing, and Flea Market. Some of the key responsibilities of this Senior Planner will include: implementation of appropriate parks and recreation spaces in the plans; development of publicly accessible private open space guidelines for the Urban Villages; and development of parks and open space financing, acquisition, and development strategies for underserved park areas. (Ongoing costs: \$109,202)

Performance Results:

Customer Satisfaction This action ensures that the partners necessary for a collaborative team are in place to implement the City's plan to develop Urban Villages.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. PRNS Capital Program Support	1.00	72,975	0

Neighborhood Services CSA
Strategic Support

This action adds 1.0 Staff Technician position to support the capital programs in PRNS, with specific attention to the Parkland Development and Impact Ordinance program. The Ordinance requires developers to pay park impact fees or execute a parkland development agreement prior to securing a building permit. Due to the increase in development activity requiring agreements, the volume of work to negotiate, execute, and amend these agreements has also increased. This position will also support the overall increase in workload in the capital program and assist in the development and oversight of the department's annual capital budget. (Ongoing costs: \$80,870)

Performance Results:

Customer Satisfaction The addition of this position will provide an increased level of support to the Capital Program team by refining and maintaining effective file systems, improving ongoing tracking, reporting and management of Parkland Agreements, and enhancing outreach and support to the community and development customers.

8. Senior Transportation Services		60,000	60,000
--	--	---------------	---------------

Neighborhood Services CSA
Recreation and Community Services

This action adds ongoing funding of \$10,000 for gas cards that were funded on a one-time basis in 2013-2014 and provides additional ongoing funding of \$50,000 to serve those seniors currently on the wait list for senior transportation options. Gas cards, bus passes, and van service are the three choices offered to assist seniors with their transport to the 14 senior nutrition sites, where seniors also participate in a variety of classes and programs. Currently, 22 seniors are on the wait list for gas cards, 91 for bus passes, and 11 for van service. This funding allocation will meet the existing demand. (Ongoing costs: \$60,000)

Performance Results:

Customer Satisfaction This action will increase the availability of senior transportation options to the 14 senior nutrition community centers, and will contribute to the goal of ensuring that seniors have regular access to nutritious meals and social activities.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Mayfair and Overfelt Summer Swim Programs	0.30	32,900	32,900

Neighborhood Services CSA
Recreation and Community Services

The Parks, Recreation and Neighborhood Services Department offers an Aquatics Program at City pools during the summer months. As there is a gap between the end of the pool season and the start of the school year, this action adds 0.02 Swimming Pool Manager PT, 0.02 Assistant Swimming Pool Manager PT, and 0.26 Lifeguard PT positions (\$7,900 ongoing funding) to provide additional days for the Aquatics Program at Mayfair Pool. This action also adds ongoing funding of \$25,000 to support the East Side Union High School District's program cost for its summer recreation swim operations that was funded on a one-time basis in 2013-2014. (Ongoing costs: \$32,900)

Performance Results:

Customer Satisfaction This action further enhances the City's recreational swim programs by funding summer aquatics programs at Mayfair and Overfelt High Schools.

10. Franklin McKinley Children's Initiative Summer Programming		25,000	25,000
---	--	---------------	---------------

Neighborhood Services CSA
Recreation and Community Services

This action adds ongoing funding of \$25,000 to support the Franklin McKinley Children's Initiative Summer Programming, currently targeted for Pop-Up Parks in the Santee neighborhood in the Franklin McKinley School District. This initiative, initially funded and approved in 2013-2014 as part of the 2013-2014 Adopted Budget, is the result of a partnership between the City, Franklin McKinley School District, the non-profit community, residents of the Santee neighborhood, and is consistent with the Mayor's Gang Prevention Task Force Safe Summer Initiative. Under this program, Santee Drive is closed several days per week for four hours per day so that safe summer activities can be offered to neighborhood youth. PRNS will continue to work with the community and other stakeholders to ensure that the funding is equitably and effectively allocated through the Safe Summer Initiative Grant competitive process to best serve the neighborhood youth. (Ongoing costs: \$25,000)

Performance Results:

Customer Satisfaction This action provides outdoor recreational space for fun and safe activities for youth in the Santee neighborhood, which will help to prevent and combat gang activities and further develop their social skills.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
11. Electric Vehicle Lease Renewal		9,000	9,000

Neighborhood Services CSA
Parks Maintenance and Operations

This action provides funding for two years to extend the lease on three Mitsubishi iMiev electric plug-in vehicles for the Parks, Recreation and Neighborhood Services Department. The current lease expired June 30, 2014, and renewing these vehicles allows the City's fleet program to continue to provide a low-cost, environmentally friendly transportation solution for local City business activity such as offsite meetings, inspections, and local travel needs for City Departments. In total, the lease extension of 27 electric plug-in vehicles is included city-wide as described in other department sections of this document. (Ongoing costs: \$9,000)

Performance Results:

Customer Satisfaction This action allows PRNS to continue to efficiently perform a variety of functions that require staff to go back and forth between different locations, for example: to inspect several park and trail projects in one day; to attend a variety of park meetings including Community Gardens, Adopt-a-Park, and the Volunteer Management units; and for use by staff who manage parking operations, maintenance operations, and the skatepark.

12. Calabazas Bike Park Maintenance Staffing	1.60	0	0
---	-------------	----------	----------

Neighborhood Services CSA
Parks Maintenance and Operations

This action adds 1.6 Maintenance Assistant PT positions (\$63,000), offset by a corresponding non-personal/equipment reduction at the Calabazas BMX Bike Park, to maintain health and safety standards during daily use and special events and programs. With no impact on service levels, ongoing savings in the General Fund will be realized in the non-personal/equipment appropriation, as a maintenance contract formerly budgeted in the General Fund will more accurately be paid from capital funds. The staff will focus on essential maintenance, including raking and grooming the jumps and terrain to keep them smooth, level, and free of rocks. They will fill holes caused by bikes and squirrels by adding soil when necessary. They will hand water the grounds to prevent excessive dust, and will provide general park maintenance such as weed and graffiti abatement, restroom cleaning, and garbage and litter pick up. (Ongoing costs: \$0)

Performance Results:

Customer Satisfaction, Cycle Time The addition of staff will increase the frequency and levels of maintenance at this cutting-edge facility that attracts riders of all ages. The additional maintenance will greatly aid in ensuring that the track is safe, secure, and dependable for riders, and the public will experience a clean and well-maintained facility.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
13. Homeless Response Team Park Rangers	2.00	0	0

Neighborhood Services CSA
Parks Maintenance and Operations

The pilot of the City's Homeless Response Team Program began in 2013-2014. This program, approved as part of the 2013-2014 Adopted Budget, implemented a two-year strategy to address the community's concerns about the growing and visible homeless encampments. This program provides the City with a stronger infrastructure for watershed protection and addressing homelessness, including the response relating to encampments and the concerns of community members and businesses regarding individuals living in encampments. In 2014-2015, the second year of the initial two-year pilot, the program has taken a multi-discipline approach toward addressing the issues, and includes the funding of several staff in the Housing and Parks, Recreation and Neighborhood Services Departments. In partnership with the Santa Clara Valley Water District, this action extends funding for 2.0 Park Ranger positions through June 30, 2015, one of which is a reallocation of a Senior Park Ranger to a Park Ranger. When combined with 2.0 Park Ranger positions currently funded 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 Homeless Response Team Park Rangers and related non-personal/equipment expenses are budgeted in the City-Wide Expenses section of this document, partially offset by \$170,000 in revenue from the Santa Clara Valley Water District. An Earmarked Reserve of \$1.5 million is also included in the General Fund Capital, Transfers, and Reserves section of this document. Additional resources for this program are further described in the City-Wide Expenses (\$1.7 million), General Fund Capital, Transfer, and Reserves (\$1.5 million), and Housing Department (\$130,000) sections in this document. (Ongoing costs: \$0)

Performance Results:

Quality, Customer Satisfaction This action provides the City with a stronger infrastructure for addressing homelessness, including the response relating to homeless encampments and the concerns of community members and businesses regarding homeless individuals living in encampments. 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 (\$)
14. Recreation and Community Services Analyst	0.00	0	0
<p><i>Neighborhood Services CSA</i> <i>Recreation and Community Services</i></p> <p>This action adds 1.0 Analyst II position and deletes 1.0 vacant Senior Office Specialist position in the Recreation and Community Services (RCS) Division of PRNS. A portion of the cost of this Analyst II position will be offset by a corresponding non-personal/equipment reduction to supplies and materials for gym and fitness equipment repairs that will more accurately be paid from capital funds. This Analyst will analyze RCS Division's fee activity program structure, which includes leisure and fitness classes, facility rentals, and after school programs. The position will provide pricing and comparative program analysis, as well as analysis on class cancellation and enrollment capacity rates, for example, with a goal of furthering the financial strength and sustainability of the Division's fee activity programs. (Ongoing costs: \$0)</p> <p>Performance Results: Customer Satisfaction This action increases the capacity of the RCS Division to collect and use data to relay fee activity program results.</p>			
15. Spartan Keyes Neighborhood Action Center		0	0
<p><i>Neighborhood Services CSA</i> <i>Recreation and Community Services</i></p> <p>This action adds funding ongoing (beginning in 2015-2016) of \$104,000 to continue operations of the Spartan Keyes Neighborhood Action Center. Funding for this center was only included through 2014-2015 as part of the 2013-2014 Adopted Budget. This neighborhood center is an important part of the community and provides a safe place for youth, and a location for community family services that are provided by several community-based organizations. Similar to other PRNS-managed neighborhood centers, PRNS will continue to work with the non-profit community to maintain services in the greater Spartan Keyes neighborhood. (Ongoing costs: \$104,000)</p> <p>Performance Results: Customer Satisfaction This action continues support of the needs of the Spartan Keyes neighborhood, and provides resources to the community, an area surrounded by several gang hot spots as identified by the Mayor's Gang Prevention Task Force.</p>			
2014-2015 Adopted Budget Changes Total	19.59	2,339,784	1,977,618

Parks, Recreation and Neighborhood Services Department

Performance Summary

Parks Maintenance and Operations

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 Maintenance dollars per developed park acre maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens)	\$9,125	\$8,125	\$8,589	\$9,947
 % of customer concerns completed within time standards established by PRNS	57%	55%	60%	60%
 % of customers who rate parks as safe, functional, and aesthetically pleasing	N/A*	N/A*	N/A*	70%

Changes to Performance Measures from 2013-2014 Adopted Operating Budget: Yes¹

* This survey was temporarily suspended; staff will resume this survey beginning in 2014-2015.

¹ Changes to Performance Measures from 2013-2014 Adopted Budget:

- ✘ “% of volunteers rating their Litter Hot Spot as 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index” was deleted since volunteers no longer rate Litter Hot Spots. Litter Hot Spots do continue to be rated via a community-wide survey.
- ↻ “% of Litter Hot Spots rated as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index” was moved to the Recreation and Community Services Core Service since the Recreation and Community Services Division of PRNS is now responsible for the litter and graffiti abatement programs.
- ↻ “% of graffiti service requests completed within 48 hours (service requests reported by the public)” was moved to the Recreation and Community Services Core Service since the Recreation and Community Services Division of PRNS is now responsible for the litter and graffiti abatement programs.
- ↻ “% of gang or other offensive graffiti service requests completed within 24 hours (service requests reported by the public)” was moved to the Recreation and Community Services Core Service since the Recreation and Community Services Division of PRNS is now responsible for the litter and graffiti abatement programs.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Parks Maintenance and Operations

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of developed neighborhood and regional parks	185	193	194	199
# of developed acres maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens)*	1,714	1,909	1,717	1,738
# of regional and neighborhood park restrooms maintained	92	93	98	103
# of customer concerns completed within time standards established by PRNS	1,044	850	1,100	1,100
# of customers who rate parks as safe, functional and aesthetically pleasing	N/A**	N/A**	N/A**	700

Changes to Activity and Workload Highlights from 2013-2014 Adopted Operating Budget: Yes¹

* The 2013-2014 Forecast inadvertently includes golf course acreage. Since PRNS does not actually maintain golf course acreage, the methodology has since been updated and the 2013-2014 Estimate and 2014-2015 Forecast now reflect number of developed acres maintained that does not count golf course acreage.

** This survey was temporarily suspended; staff will resume this survey beginning in 2014-2015.

¹Changes to Activity and Workload Highlights from 2013-2014 Adopted Budget:












- ⊙ “# of graffiti service requests completed within 48 hours (service requests reported by the public)” was moved to the Recreation and Community Services Core Service since the Recreation and Community Services Division of PRNS is now responsible for the litter and graffiti abatement programs.
- ⊙ “# of gang or other offensive graffiti service requests completed within 24 hours (service requests reported by the public)” was moved to the Recreation and Community Services Core Service since the Recreation and Community Services Division of PRNS is now responsible for the litter and graffiti abatement programs.
- ⊙ “# of graffiti work orders assigned to graffiti eradication vendor (service requests reported by the public)” was moved to the Recreation and Community Services Core Service since the Recreation and Community Services Division of PRNS is now responsible for the litter and graffiti abatement programs.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Performance Measures



	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of youth customers (BEST) experiencing change for the better due to youth services programs	80%	79%	78%	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	96%	100%	85%*	85%*
 % of customers who are repeat or returning customers (leisure classes)	81%	78%	72%	80%
 % of community center customers rating overall Satisfaction/Services as good or better	96%	90%	88%	90%
 % of gang or other offensive graffiti service requests completed within 24 hours (service requests reported by the public)	77%	85%	85%	85%
 % of graffiti service requests completed within 48 hours (service requests reported by the public)	75%	91%	75%	75%
 % of Clean Slate Tattoo Removal program participants who reported the ability to connect with a caring adult	69%	100%	70%	70%
 % of Litter Hot Spots rated as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index	88%	85%	85%	85%
 % of customers who register online for leisure classes	33%	37%	37%	37%

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	NEW	NEW	NEW	90%
 % of customers who state that participation in programs has helped them increase their activity level to at least 60 minutes per day	81%	55%	73%	75%

Changes to Performance Measures from 2013-2014 Adopted Operating Budget: Yes¹

¹ Changes to Performance Measures from 2013-2014 Adopted Budget:

- ⊖ “% of gang or other offensive graffiti service requests completed within 24 hours (service requests reported by the public)” was moved from the Parks Maintenance and Operations Core Service since the Recreation and Community Services Division of PRNS is now responsible for the litter and graffiti abatement programs.
- ⊖ “% of graffiti service requests completed within 48 hours (service requests reported by the public)” was moved from the Parks Maintenance and Operations Core Service since the Recreation and Community Services Division of PRNS is now responsible for the litter and graffiti abatement programs.
- ⊖ “% of Litter Hot Spots rated as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index” was moved from the Parks Maintenance and Operations Core Service since the Recreation and Community Services Division of PRNS is now responsible for the litter and graffiti abatement programs.
- ⊖ “% of gang intervention and prevention program participants who reported the ability to connect with a caring adult” was changed to “% of Clean Slate Tattoo Removal program participants who reported the ability to connect with a caring adult” to clarify which program participants are being measured.
- + “% of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs” was added. This new measure reflects one of the department’s principles to create healthy communities.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of youth customers (BEST) experiencing change for the better due to youth services programs	4,122	3,800	2,208	2449
# of leisure class participant surveys completed with "2 nd time or more" answer selected	160	625	311	400
# of Safe Schools Campus Initiative customers rating City efforts at keeping schools safe as good or better	50	60	60	76
# of incidents on Safe School Campus Initiative School Sites responded to within 30 minutes	354	350	350	450
# of school conflicts resolved with re-establishment of safe learning environment within two weeks	354	350	350	450
# of Safe Schools Campus Initiative school sites	52	60	60	76
# of BEST youth service program participants	4,981	5,000	2,831	3,100
# of graffiti service requests completed within 48 hours (service requests reported by the public)	13,792	16,000	14,000	14,000
# of gang or other offensive graffiti service requests completed within 24 hours (service requests reported by the public)	761	850	800	800

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of graffiti work orders assigned to graffiti eradication vendor (service requests reported by the public)	19,312	17,500	17,500	17,500
# of customers who register online for leisure classes	19,177	15,000	20,000	20,000
# of customers who state that participation in programs has helped them increase their activity level at least 60 minutes per day	215	450	444	450
# of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	NEW	NEW	NEW	2,250

Changes to Activity and Workload Highlights from 2013-2014 Adopted Operating Budget: Yes¹

¹ Changes to Activity and Workload Highlights from 2013-2014 Adopted Budget:


- ⊖ “# of graffiti service requests completed within 48 hours (service requests reported by the public)” was moved from the Parks Maintenance and Operations Core Service since the Recreation and Community Services Division of PRNS is now responsible for the litter and graffiti abatement programs.
- ⊖ “# of gang or other offensive graffiti service requests completed within 24 hours (service requests reported by the public)” was moved from the Parks Maintenance and Operations Core Service since the Recreation and Community Services Division of PRNS is now responsible for the litter and graffiti abatement programs.
- ⊖ “# of graffiti work orders assigned to graffiti eradication vendor (service requests reported by the public)” was moved from the Parks Maintenance and Operations Core Service since the Recreation and Community Services Division of PRNS is now responsible for the litter and graffiti abatement programs.
- + “# of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs” was added. This new measure reflects one of the department’s principles to create healthy communities; upon completion of a program, participants are issued a survey testing their ability to make healthier decisions based on the instruction given in the camps and programs.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Strategic Support

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 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 15 th)	45.8%	80%	76%	80%

Changes to Performance Measures from 2013-2014 Adopted Operating Budget: No

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 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 15 th)	33	50	45	50
The size (in mileage) of the trail network in each phase:				
- construction	0.00	2.39	0.48	1.29
- open	54.97	53.37	55.27	55.27

Changes to Activity and Workload Highlights from 2013-2014 Adopted Operating Budget: No

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2013-2014 Adopted	2014-2015 Adopted	Change
Account Clerk II	2.00	2.00	-
Account Clerk PT	3.75	3.75	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	0.00	(1.00)
Administrative Officer	1.00	1.00	-
Amusement Park Supervisor	1.00	1.00	-
Analyst I PT	0.50	0.50	-
Analyst II	15.00	16.00	1.00
Analyst II PT	1.00	1.00	-
Animal Health Technician PT	0.75	0.75	-
Assistant Director	1.00	1.00	-
Assistant Swim Pool Manager PT	0.46	0.48	0.02
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	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	-
Community Activity Worker	3.00	3.00	-
Community Activity Worker PT	3.50	3.50	-
Community Coordinator	7.00	7.00	-
Community Services Aide PT	17.30	17.30	-
Community Services Supervisor	1.00	2.00	1.00
Cook PT	0.75	0.75	-
Deputy Director	3.00	3.00	-
Director, Parks, Recreation and Neighborhood Services	1.00	1.00	-
Division Manager	3.00	3.00	-
Events Coordinator II	1.00	1.00	-
Events Coordinator II PT	0.75	0.75	-
Exhibit Builder PT	1.00	1.00	-
Exhibit Designer/Builder	0.50	1.00	0.50
Gardener	23.00	23.00	-
Gerontology Specialist	10.00	10.00	-
Golf Course Manager	1.00	1.00	-
Groundskeeper	5.00	5.00	-
Groundswoker	36.00	37.00	1.00
Heavy Equipment Operator	2.00	2.00	-
Instructor-Lifeguard PT	1.89	1.89	-
Landscape Maintenance Manager	1.00	1.00	-
Lifeguard PT	2.00	2.26	0.26
Maintenance Assistant	9.00	9.00	-
Maintenance Assistant PT	26.22	28.71	2.49
Maintenance Supervisor	4.00	3.00	(1.00)
Maintenance Worker I	2.00	2.00	-
Marketing/Public Outreach Representative	2.00	2.00	-
Office Specialist	3.00	3.00	-
Office Specialist PT	1.00	0.00	(1.00)

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2013-2014 Adopted	2014-2015 Adopted	Change
Park Ranger	9.00	16.00	7.00
Park Ranger PT	5.94	6.20	0.26
Parks Facilities Supervisor	8.00	8.00	-
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	4.00	-
Puppet Theater Coordinator	1.00	1.00	-
Puppeteer PT	1.50	1.50	-
Recreation Leader PT	81.55	84.69	3.14
Recreation Program Specialist	30.00	30.00	-
Recreation Specialist	3.00	3.00	-
Recreation Superintendent	5.00	5.00	-
Recreation Supervisor	12.00	12.00	-
Regional Park Aide PT	7.36	7.36	-
Secretary	2.00	1.00	(1.00)
Senior Account Clerk	3.00	2.00	(1.00)
Senior Analyst	3.00	4.00	1.00
Senior Architect/Landscape Architect	1.00	1.00	-
Senior Engineering Technician	1.00	1.00	-
Senior Maintenance Worker	11.00	11.00	-
Senior Office Specialist	4.00	3.00	(1.00)
Senior Park Ranger	1.00	1.00	-
Senior Planner	0.00	1.00	1.00
Senior Recreation Leader	7.00	8.00	1.00
Senior Recreation Leader PT	9.05	9.05	-
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	1.00	3.00	2.00
Staff Technician	0.00	2.00	2.00
Structure/Landscape Designer	2.00	2.00	-
Swimming Pool Manager PT	0.31	0.33	0.02
Therapeutic Services Manager	1.00	1.00	-
Therapeutic Specialist	11.00	11.00	-
Training Specialist	1.00	0.00	(1.00)
Volunteer Coordinator	1.00	1.00	-
Youth Outreach Worker I	10.00	10.00	-
Youth Outreach Worker I PT	0.60	0.60	-
Youth Outreach Worker II	7.00	7.00	-
Youth Outreach Specialist	3.00	3.00	-
Zoo Curator	1.00	1.00	-
Zoo Keeper	8.00	8.00	-
Zoo Keeper PT	1.67	1.67	-
Zoo Manager	1.00	1.00	-
Total Positions	493.99	510.68	16.69

PAGE IS INTENTIONALLY LEFT BLANK