

Parks, Recreation and Neighborhood Services Department

Jon Cicirelli, Director

M
I
S
S
I
O
N

Connecting People through Parks,
Recreation and Neighborhood Services
for an Active San José

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 Neighborhood 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.
Neighborhood Center Partners Program (formerly 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.
RNS 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 ActivateSJ principles, 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, Community Economic Recovery, and BeautifySJ branches of the Emergency Operations Center, providing key services 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 & 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 Neighborhood Center Partners Program (formerly Re-use) facilities.
- Implement innovative placemaking programs, such as San José Al Fresco, VivaParks, and VivaCallesSJ, pursuant to Health Orders as amended.
- Continue cultivating healthy and resilient neighborhoods through Youth Intervention and Neighborhood Services Programs, including: Safe School Campus Initiative that 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

- Reduces PRNS' water budget by 18%, with no impact to turf quality, resulting in savings of \$1.25 million.
- Eliminates staff for traditional placemaking activation, including Viva CalleSJ and Viva Parks, although one-time funding is allocated for Outdoor Park Activation and San José Al Fresco in 2020-2021.
- Suspends Aquatics Program and San José Family Camp at Yosemite in 2020-2021 only.
- Reduces community center personal services costs by \$975,000 and non-personal/equipment costs by \$400,000 one-time. Community centers are anticipated to be closed or have limited programming for the foreseeable future.
- Continues and augments staffing for the expansion of the Project Hope program by three sites.
- Continues 4.0 positions through June 30, 2021 and provides one-time funding of \$50,000 to support business and programs strategy development at Police Activities League (PAL) facility.
- Adds 1.0 Program Manager to lead strategic planning efforts around disaster preparedness.
- Continues 4.0 positions and provides one-time funding of \$20,000 to support the Vietnamese-American Cultural Center.
- Adds 1.0 Division Manager to lead business development and provide oversight of the regional park attractions and environment and nature programs.

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 Adopted
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	52,270,344	57,674,107
Recreation and Community Services	40,970,655	48,197,388	39,866,912	42,704,139
Strategic Support - Neighborhood Services	5,508,701	5,844,464	5,593,942	5,789,418
Strategic Support - Other - Neighborhood Services	51,092,004	16,168,109	4,516,123	15,074,429
Total	\$148,940,798	\$126,088,458	\$107,732,796	\$126,901,618
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	60,654,432	69,556,740	67,636,555	66,561,631
Overtime	1,363,004	301,528	310,574	310,574
Subtotal Personal Services	\$62,017,435	\$69,858,268	\$67,947,129	\$66,872,205
Non-Personal/Equipment	26,383,916	31,151,669	26,456,420	24,775,699
Total Personal Services & Non-Personal/Equipment	\$88,401,352	\$101,009,937	\$94,403,549	\$91,647,904
Other Costs*				
City-Wide Expenses	7,513,551	8,174,916	6,175,495	12,050,396
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	10,965,000
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	\$35,253,714
Total	\$148,940,798	\$126,088,458	\$107,732,796	\$126,901,618

* 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 Adopted
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	93,501,539	106,420,185
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	643,947
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	\$107,732,796	\$126,901,618
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	340.24
Recreation and Community Services	312.25	335.42	319.87	321.97
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	742.08

* 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 Adopted	2020-2021 Adopted 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	10,271,000	0.00
Neighborhood Parks and Regional Parks	26,734,617	30,737,739	33,139,333	30,820,845	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	1,420,519	11.59
Volunteer, Adopt a Park, and Community Gardens	886,792	818,526	843,652	939,305	6.24
Sub-Total	46,504,593	50,150,462	52,270,344	57,674,107	340.24
Recreation and Community Services					
Anti-Graffiti and Anti-Litter	2,438,018	4,308,681	2,887,685	3,881,947	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	18,267,881	203.60
Park Activation/Placemaking	1,783,029	1,773,775	1,244,740	274,586	4.30
PRNS Re-Use	2,310,548	2,929,775	2,030,035	2,893,672	22.68
RCS Administration	2,725,971	2,335,403	2,246,850	2,144,582	9.50
Senior Services	3,533,829	3,777,760	2,081,756	4,056,271	2.50
Youth Gang Prevention and Intervention	8,537,053	10,392,765	8,907,142	10,847,184	49.98
Youth Services	120,631	0	0	0	0.00
Sub-Total	40,970,655	48,197,388	39,866,912	42,704,139	321.97
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	3,093,404	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	5,789,418	34.27
Strategic Support - Other - Neighborhood Services					
PRNS Capital	34,963,079	12,773,404	1,401,033	11,891,499	4.30

* 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.

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

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2018-2019	2019-2020	2020-2021	2020-2021	2020-2021
	Actuals**	Adopted	Forecast	Adopted	Adopted Positions
PRNS Gifts	217,179	1,343,987	1,750,796	661,732	0.00
PRNS Other Departmental - City-Wide	372,955	625,000	100,000	1,018,832	0.00
PRNS Other Operational - Administration	810	0	0	0	0.00
PRNS Overhead	96,900	75,718	114,294	155,586	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	15,074,429	4.30
Total	\$148,940,798	\$126,088,458	\$107,732,796	\$126,901,618	742.08

* 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.

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

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

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

	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 Adopted)

Base Adjustments	Positions	All Funds (\$)	General Fund (\$)
One-Time Prior Year Expenditures Deleted			
• 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:		(110,111)	43,585
- 1.0 Associate Architect/Landscape Architect to 1.0 Parks Manager			
- 1.0 Recreation Specialist to 1.0 Recreation Program Specialist			
• - 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	(8.00)		
- 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)			
• Living Wage Adjustment		957,383	956,196
• Professional Development Program Adjustment		28,600	28,600
• Overtime Adjustment		9,046	9,046
• Part-Time Sick Leave Adjustment		3,142	3,142
• Vehicle Operations and Maintenance		192,000	148,000
• BeautifySJ Dumpster Days (reallocation from ESD)		180,000	180,000
• Contract Services: Janitorial Services		111,000	111,000
• Gas, Electricity, and Water		114,039	61,221
• 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
Technical Adjustments Subtotal:	(5.25)	1,570,791	1,626,482
2020-2021 Forecast Base Budget:	733.98	94,403,549	85,416,044

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

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

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
1. Transitional Jobs Program (San Jose Bridge)		500,000	500,000
2. Project Hope Expansion	4.00	469,254	469,254
3. Neighborhood Center Partner Program	3.00	410,337	410,337
4. Police Activities League (PAL) Facility Support	4.00	399,860	399,860
5. Vietnamese-American Cultural Center	4.00	296,359	296,359
6. Flood-Related Parks Capital Projects Staffing	2.00	290,024	0
7. Parks Capital Improvement Program Staffing Realignment	0.00	244,772	0
8. Cherry Flat Dam		200,000	200,000
9. Parks Business Development Division Manager	1.00	195,680	195,680
10. PRNS Emergency Preparedness Manager	1.00	178,931	178,931
11. Welch Park and Eastridge Recreation	1.50	118,394	118,394
12. Volunteer Management	1.00	100,000	100,000
13. New Parks and Recreation Facilities Maintenance and Operations		73,000	73,000
14. Early Learning: Grail Family Services		30,000	30,000
15. Welch Park Leisure Programming	0.08	27,000	27,000
16. Historic Grant Program - Thank You Monument		25,000	25,000
17. Seven Trees Community Center	0.52	22,700	22,700
18. San Jose Parks Foundation		20,000	20,000
19. Mobile Fitness Locations for Older Adults		12,000	12,000
20. Bay Area Women's Sports Initiative		10,000	10,000
21. Council District 8 Recreational Scholarships		10,000	10,000
22. Local Sales Tax - Project Hope Program		0	0
23. Community Center Cost Savings		(1,375,000)	(1,375,000)
24. Parks and Landscape Watering		(1,250,000)	(1,250,000)
25. Placemaking and Activation	(7.50)	(998,763)	(998,763)
26. Senior Nutrition Program		(840,973)	(840,973)
27. Aquatics Program Suspension		(627,107)	(627,107)
28. Family Camp Suspension		(501,462)	(501,462)
29. HHPZ Corporate Rentals	(2.00)	(389,893)	(389,893)
30. City Retirement Contributions Pre-Funding		(360,714)	(303,630)
31. Out-of-School Time Staffing	(2.50)	(234,692)	(234,692)
32. Senior Transportation Funding		(140,000)	(140,000)
33. Recreation and Community Services Division Analyst	(1.00)	(136,920)	(136,920)
34. Vehicle Maintenance and Operations (Fuel Savings)		(133,000)	(130,000)
35. Plaza de Cesar Chavez Fountain Shut Off		(130,000)	(130,000)
36. Regional Parks Staffing Efficiencies	(1.00)	(102,725)	(102,725)
37. Bascom Community Center and Therapeutic Staffing Temporary Realignment		(100,245)	(100,245)
38. Diridon Station Area Planning Staffing	1.00	(86,377)	(17,275)
39. Regional Parks Food Service Reduction	(1.00)	(40,174)	(40,174)
40. Rebudget: Local Sales Tax – Anti-Graffiti and Anti-Litter Programs		300,000	300,000
41. Rebudget: Neighborhood Center Partner Program		250,000	250,000
42. Rebudget: Police Activities League		211,081	211,081
43. Rebudget: Local Sales Tax – Project Hope Program		155,000	155,000
44. Rebudget: Cash for Trash Program		48,908	48,908

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2019-2020 Adopted to 2020-2021 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
45. Rebudget: Kaiser Healthy Aging Grant		31,000	31,000
46. Rebudget: First 5 Family Resource Centers		27,600	27,600
47. Rebudget: Council District 4 Dumpster Days		25,000	25,000
48. Rebudget: Encore Fellow – Age Friendly San Jose Initiative		10,500	10,500
Total Budget Proposals Approved	8.10	(2,755,645)	(3,161,255)
2020-2021 Adopted Budget Total	742.08	91,647,904	82,254,789

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Transitional Jobs Program (San Jose Bridge) Neighborhood Services CSA Recreation and Community Services Core Service <i>Anti-Graffiti and Anti-Litter Program</i>		500,000	500,000

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 Mayor’s 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.” This program will expand to include routine cleaning at Guadalupe River Park and Trail. (Ongoing costs: \$0)

2. Project Hope Expansion Neighborhood Services CSA Recreation and Community Services Core Service <i>Youth Gang Prevention and Intervention Program</i>	4.00	469,254	469,254
--	-------------	----------------	----------------

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 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Neighborhood Center Partner Program	3.00	410,337	410,337

Neighborhood Services CSA
Recreation and Community Services Core Service
PRNS Re-Use Program

This action continues one-time funding for 1.0 Senior Maintenance Worker, 1.0 Analyst I/II, and 1.0 Community Coordinator positions, limit-dated from July 1, 2020 through June 30, 2021, to support the Neighborhood Center Partner Program. This team will continue implementation of the City Auditor recommendations including management of the program, infrastructure needs assessments, and facility repair needs. The Senior Maintenance Worker will work closely with a capital-funded Building Management Administrator position to coordinate and track work orders and requisitions, and supply records and purchase orders for equipment to maintain upkeep of buildings. The Analyst position will be responsible for analyzing and tracking facility usage, as well as implementing, managing, and monitoring facility use contracts for 39 Neighborhood Center Partner sites. The Community Coordinator position will be responsible for community outreach and partnership development, including the pairing of potential re-use service providers with the community's interests, needs, and demands by location. (Ongoing costs: \$0)

4. Police Activities League (PAL) Facility Support	4.00	399,860	399,860
---	------	---------	---------

Neighborhood Services CSA
Parks Maintenance and Operations Core Service
Sports Fields Maintenance and Reservations Program

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. PRNS assumed responsibility for the management and operations of the facility in 2018-2019, addressing audit recommendations in the June 2018 Audit of the San José Police Activities League issued by the City Auditor. As part of the 2019-2020 Adopted Operating Budget, PRNS additionally received \$148,258 in one-time funding to explore sustainable business models for the PAL, expected to be completed in 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)

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Vietnamese-American Cultural Center Neighborhood Services CSA Recreation and Community Services Core Service <i>PRNS Re-Use Program</i> This action continues 1.0 Recreation Program Specialist, 1.0 Senior Recreation Leader, and 2.0 Recreation Leader PT unbenefited positions, and provides \$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 facility while collaborating with local service providers to enhance services for the community. (Ongoing costs: \$284,751)	4.00	296,359	296,359
6. Flood-Related Parks Capital Projects Staffing Neighborhood Services CSA Strategic Support – Other – Neighborhood Services Core Service Services Core Service <i>PRNS Capital Program</i> 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 \$7.0 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 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)	2.00	290,024	0
7. Parks Capital Improvement Program Staffing Realignment Neighborhood Services CSA Community Facilitates Development Core Service <i>Major Capital Improvement Projects Management Program</i> 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)	0.00	244,772	0

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>8. Cherry Flat Dam</p> <p>Neighborhood Services CSA Parks and Maintenance and Operations Core Service <i>Neighborhood Parks and Regional Parks Program</i></p>		200,000	200,000
<p>This action increases the non-personal/equipment budget on a one-time basis by \$200,000 to comply with regulatory requirements for the operation of Cherry Flat Dam. The City will proceed expeditiously to meet these compliance measures, including an approved inundation map and emergency action plan. (Ongoing costs: \$0)</p>			
<p>9. Parks Business Development Division Manager</p> <p>Neighborhood Services CSA Parks Maintenance and Operations Core Service <i>Parks Administration Program</i></p>	1.00	195,680	195,680

This action adds 1.0 Division Manager position to lead business development and provide oversight of the regional park attractions, as well as 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)

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
10. PRNS Emergency Preparedness Manager	1.00	178,931	178,931

Neighborhood Services CSA
Strategic Support – Neighborhood Services Core Service
PRNS Management and Administration Program

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 resourcing. 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)

11. Welch Park and Eastridge Recreation	1.50	118,394	118,394
--	-------------	----------------	----------------

Neighborhood Services CSA
Recreation and Community Services Core Service
Community Center Operations Program

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)

12. Volunteer Management	1.00	100,000	100,000
---------------------------------	-------------	----------------	----------------

Neighborhood Services CSA
Parks Maintenance and Operations Core Service
Volunteer, Adopt a Park, and Community Gardens Program

As directed in the Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action adds 1.0 limit-dated Volunteer Coordinator position through June 30, 2021. This additional staffing will expand the success of PRNS's volunteer program, employing equity screening for the coordination of new volunteer efforts. (Ongoing costs: \$0)

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>13. New Parks and Recreation Facilities Maintenance and Operations</p> <p>Neighborhood Services CSA Parks Maintenance and Operations Core Service <i>Neighborhood Parks and Regional Parks Program</i></p> <p>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 the 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 is supported by the liquidation of an Earmarked Reserve set aside as part of that forecast for this purpose. (Ongoing costs: \$73,000)</p>		73,000	73,000
<p>14. Early Learning: Grail Family Services</p> <p>Neighborhood Services CSA Recreation and Community Services Core Service <i>Community Center Operations Program</i></p> <p>As directed in the Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action adds \$30,000 of one-time non-personal/equipment funding to support Early Learning programming provided by Grail Family Services. These funds will support the renovation of their facility to open a state-funded preschool that will provide quality educational experiences for 48 young children in East San José. (Ongoing costs: \$0)</p>		30,000	30,000
<p>15. Welch Park Leisure Programming</p> <p>Neighborhood Services CSA Recreation and Community Services Core Service <i>PRNS Re-Use Program</i></p> <p>As directed in the Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action adds 0.08 Class Instructor position through June 30, 2021 and one-time non-personal/equipment funding of \$24,000 to provide four free additional outdoor classes at the Welch Park Community Center as part of its leisure programming. In the event these classes cannot take place due to public health orders, the funds shall be repurposed for Viva Park activations in District 8. (Ongoing costs: \$0)</p>	0.08	27,000	27,000

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>16. Historic Grant Program – Thank You Monument</p> <p>Neighborhood Services CSA Parks Maintenance and Operations Core Service <i>Neighborhood Parks and Regional Parks Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$25,000 to support the maintenance costs associated with the Thank You Monument. The Thank You Monument, which is funded by the Historic Grant Program and the Parks Council District 7 Construction and Conveyance Tax Fund, will be installed in Council District 7. Once complete, annual maintenance for the monument is anticipated to cost \$1,000. The first 25 years of the maintenance will be funded as a one-time payment of \$25,000 from Santa Clara County; after this 25-year term, maintenance costs will be supported from the General Fund. (Ongoing costs: \$0)</p>		25,000	25,000
<p>17. Seven Trees Community Center</p> <p>Neighborhood Services CSA Recreation and Community Services Core Service <i>Community Center Operations Program</i></p> <p>As directed in the Mayor’s June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action adds a 0.52 part-time Recreation Leader position through June 30, 2021 and one-time non-personal/equipment funding of \$3,000 to support Seven Trees Community Center. This added capacity will support expanded youth activities at the Seven Trees Community Center, including doubling the use of the Teen Late Night Gym from twice a month to once a week. (Ongoing costs: \$0)</p>	0.52	22,700	22,700
<p>18. San Jose Parks Foundation</p> <p>Neighborhood Services CSA Parks Maintenance and Operations Core Service <i>Neighborhood Parks and Regional Parks Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$20,000 to provide funds to the San Jose Parks Foundation to encourage donors and neighborhoods to financially support their own parks. Half of this funding will be matched by the San Jose Parks Foundation, contingent upon their ability to raise the funds. (Ongoing costs: \$0)</p>		20,000	20,000
<p>19. Mobile Fitness Locations for Older Adults</p> <p>Neighborhood Services CSA Recreation and Community Services Core Service <i>Senior Services Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$12,000 to recognize a grant received from Kaiser Permanente through the Parks Foundation to provide fitness equipment for older adults at six locations. (Ongoing costs: \$0)</p>		12,000	12,000

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>20. Bay Area Women’s Sports Initiative</p> <p>Neighborhood Services CSA Recreation and Community Services Core Service <i>Community Center Operations Program</i></p> <p>As directed in the Mayor’s June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action adds \$10,000 in one-time non-personal/equipment funding to support the Bay Area Women’s Sports Initiative Rollers program in Council District 9. This funding will be used to provide local students with cognitive, physical and/or hearing disabilities with adaptive physical activity in a non-threatening and accessible way. (Ongoing costs: \$0)</p>		10,000	10,000
<p>21. Council District 8 Recreational Scholarships</p> <p>Neighborhood Services CSA Recreation and Community Services Core Service <i>Community Center Operations Program</i></p> <p>As directed in the Mayor’s June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action adds \$10,000 in one-time non-personal/equipment funding for recreational scholarships in Council District 8 to eliminate financial barriers to participation for families. (Ongoing costs: \$0)</p>		10,000	10,000
<p>22. Local Sales Tax – Project Hope Program</p> <p>Neighborhood Services CSA Recreation and Community Services Core Service <i>Youth Gang Prevention and Intervention Program</i></p> <p>This action shifts \$470,000 from Parks, Recreation and Neighborhood Services Department’s Personal Services appropriation to a new Local Sales Tax – Project Hope Program appropriation. As described in Manager’s Budget Addendum #22 and approved by the City Council as part of the Mayor’s June Budget Message for Fiscal Year 2020-2021, this action identifies specific expenditures to be funded by the Local Sales Tax, along with the accounting of the Local Sales Tax revenues received, to facilitate the year-end reconciliation provided to the Local Sales Tax Independent Citizens Oversight Committee. (Ongoing costs: \$0)</p>		0	0
<p>23. Community Center Cost Savings</p> <p>Neighborhood Services CSA Recreation and Community Services Core Service <i>Community Center Operations Program</i></p> <p>This action reduces personal services costs by \$975,000 and non-personal/equipment costs by \$400,000 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)</p>		(1,375,000)	(1,375,000)

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
24. Parks and Landscape Watering Neighborhood Services CSA Parks Maintenance and Operations Core Service <i>Neighborhood Parks and Regional Parks Program</i>		(1,250,000)	(1,250,000)

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 expenses. 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. With these measures, the Department anticipates delivering cost efficiencies with minimal impact to parks landscapes. (Ongoing savings: \$1,250,000)

25. Placemaking and Activation Neighborhood Services CSA Recreation and Community Services Core Service <i>Park Activation/Placemaking Program</i>	(7.50)	(998,763)	(998,763)
--	--------	-----------	-----------

This action eliminates 1.0 Recreation Superintendent, 3.0 Events Coordinator, and 3.0 Recreation Leader limit-dated positions for Public Lift and Parks Activation activities that were previously approved through June 30, 2021 as part of the 2019-2020 Adopted Operating Budget, and additionally eliminates a 0.5 Events Coordinator PT unbenefited position supporting San Pedro Square. Due to the COVID-19 pandemic and social distancing requirements that are expected to restrict large gatherings for the foreseeable future, and in response to a projected General Fund shortfall, PRNS will discontinue traditional placemaking activations in Downtown San José, including San Pedro Square, and will no longer provide a traditional Viva CalleSJ and Viva Parks. However, it is important to note that additional one-time funding is allocated for Outdoor Park Activation (\$336,000 in City-Wide Expenses) and San José Viva Al Fresco (\$600,000 in the Coronavirus Relief Fund and \$189,000 in City-Wide Expenses) as directed by the City Council-approved Mayor's June Budget Message for Fiscal Year 2020-2021. These funding allocations provide temporary staffing resources to initiate and implement alternative outdoor placemaking and activation activities to support the community in alignment with public health guidelines. (Ongoing savings: \$0)

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
26. Senior Nutrition Program		(840,973)	(840,973)

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

This action decreases the Parks, Recreation and Neighborhood Services Department's non-personal/equipment budget by \$840,973 and shifts funding for the Senior Nutrition Program to a City-Wide appropriation. This allocation is the City's share of costs and represents approximately one-third of the total cost to deliver the program. The County of Santa Clara Department of Aging and Adult Services covers the remaining two-thirds of the cost of meals provided by the City's vendor at all senior nutrition sites. Beginning in 2020-2021, an additional site will be added to the 13 sites currently being served. With the expansion of the Senior Nutrition Program to the Northside Community Center, additional ongoing funding of approximately \$90,000 will need to be identified in 2021-2022. (Ongoing savings: \$840,973)

27. Aquatics Program Suspension		(627,107)	(627,107)
---------------------------------	--	-----------	-----------

Neighborhood Services CSA
Recreation and Community Services Core Service
Aquatics and PRNS Re-Use Programs

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)

28. Family Camp Suspension		(501,462)	(501,462)
----------------------------	--	-----------	-----------

Neighborhood Services CSA
Parks Maintenance and Operations Core Service
Family Camp, Happy Hollow Park & Zoo, and Neighborhood Parks and Regional Parks Programs

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 positions 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)

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
29. HHPZ Corporate Rentals	(2.00)	(389,893)	(389,893)

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

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)

30. City Retirement Contributions Pre-Funding		(360,714)	(303,630)
--	--	------------------	------------------

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

This action reduces the Parks, Recreation and Neighborhood Service's Personal Services appropriation by \$360,714 in all funds, including \$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)

31. Out-of-School Time Staffing	(2.50)	(234,692)	(234,692)
--	---------------	------------------	------------------

Neighborhood Services CSA
Recreation and Community Services Core Service
Community Center Operations Program

This action eliminates a vacant 1.0 Recreation Supervisor and vacant 1.50 Senior Recreation Leader PT positions. There will be no direct impact to services from the deletion of the 1.50 Senior Recreation leader position, as there is a corresponding reduction in a ROCK afterschool program site within 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 absorbed by existing staff in PRNS. (Ongoing savings: \$236,642)

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
32. Senior Transportation Funding Neighborhood Services CSA Recreation and Community Core Service <i>Senior Services Program</i>		(140,000)	(140,000)
<p>This action eliminates \$140,000 in non-personal/equipment funding for senior transportation. There will be no immediate impact to services from this action, as the funding is not currently utilized. The County of Santa Clara funds the Mobility Management Program that pays for bus passes and gas cards, which were previously paid for by the City. (Ongoing savings: \$140,000)</p>			
33. Recreation and Community Services Division Analyst Neighborhood Services CSA Recreation and Community Services Core Service <i>RCS Administration Program</i>	(1.00)	(136,920)	(136,920)
<p>This action eliminates a vacant 1.0 Analyst position in the Recreation and Community Services Division. This elimination will reduce the capacity of the Division's analytical team to provide day-to-day administrative support to a Deputy Director, Division Manager, and three Recreation Superintendents, and to conduct and monitor performance measures, recruitments, and provide budget analysis. (Ongoing savings: \$139,705)</p>			
34. Vehicle Maintenance and Operations (Fuel Savings) Neighborhood Services CSA Core Service: Department-wide <i>Program: Department-wide</i>		(133,000)	(130,000)
<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>			

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
35. Plaza de Cesar Chavez Fountain Shut Off Neighborhood Services CSA Parks Maintenance and Operations Core Service <i>Neighborhood Parks and Regional Parks Program</i> 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)		(130,000)	(130,000)
36. Regional Parks Staffing Efficiencies Neighborhood Services CSA Parks Maintenance and Operations Core Service <i>Happy Hollow Park & Zoo Program</i> This action eliminates a vacant 1.0 Senior Recreation Leader position 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)
37. Bascom Community Center and Therapeutic Staffing Temporary Realignment Neighborhood Services CSA Recreation and Community Services Service <i>Community Center Operations Program</i> This action suspends several months of personal services funding for 1.75 Recreation Leader PT, 1.50 Recreation Leaders, and 2.0 Recreation Program Specialist positions, offset slightly by increased funding for part-time Recreation Leader hours that support the Bascom Community Center. These adjustments capture the net cost reduction during the summer months when the Bascom Community Center is anticipated to be used as a shelter to the unhoused community as part of the City's response to the COVID-19 pandemic. Therapeutics staff will manage the gym at the community center through the Grace Art and Wellness Program. The Willow Glen Community Center will continue as the Council District 6 hub. (Ongoing costs: \$0)		(100,245)	(100,245)

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
38. Diridon Station Area Planning Staffing Neighborhood Services CSA Community Facilities Development Core Service Strategic Support - Neighborhood Services Core Services <i>Major Capital Improvement Projects Management, PRNS Financial Management, and PRNS Management and Administration Programs</i>	1.00	(86,377)	(17,275)
<p>This action adds 1.0 Planner III position limit-dated through June 30, 2021 and shifts funding for 0.30 of a Deputy Director position on a one-time basis, both to be funded by the Diridon Station Area Development Planning City-Wide appropriation. 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)</p>			
39. Regional Parks Food Service Reduction Neighborhood Services CSA Park Maintenance and Operations Core Service <i>Happy Hollow Park & Zoo Program and Sports Fields Maintenance and Reservations Programs</i>	(1.00)	(40,174)	(40,174)
<p>This action eliminates a vacant 0.5 Kitchen Aide PT and 0.5 Cook PT positions 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 use 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)</p>			
40. Rebudget: Local Sales Tax – Anti-Graffiti and Anti-Litter Programs Neighborhood Services CSA Recreation and Community Services Core Service <i>Anti-Graffiti and Anti-Litter Program</i>		300,000	300,000
<p>This action rebudgets unexpended 2019-2020 non-personal/equipment funding of \$300,000 to fund the purchase of a trash compactor vehicle. (Ongoing costs: \$0)</p>			
41. Rebudget: Neighborhood Center Partner Program Neighborhood Services CSA Recreation and Community Services Core Service <i>PRNS Re-Use Program</i>		250,000	250,000
<p>This action rebudgets unexpended 2019-2020 non-personal/equipment funding of \$250,000 to support the management and infrastructure needs assessments needed for the Neighborhood Center Partners Program and other PRNS facilities. (Ongoing costs: \$0)</p>			

Parks, Recreation and Neighborhood Services Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>42. Rebudget: Police Activities League</p> <p>Neighborhood Services CSA Parks Maintenance and Operations Core Service <i>Sports Fields Maintenance and Reservations Program</i></p> <p>This action rebudgets unexpended 2019-2020 non-personal/equipment funding of \$211,081 to continue the transition of the Police Athletic League Stadium from the Police Department to the Parks, Recreation and Neighborhood Services Department. The funding will be used to support the procurement of a new scoreboard and to make significant repairs to the press boxes (roofing, flooring, countertops, etc). (Ongoing costs: \$0)</p>		211,081	211,081
<p>43. Rebudget: Local Sales Tax – Project Hope Program</p> <p>Neighborhood Services CSA Recreation and Community Services Core Service <i>Youth Gang Prevention and Intervention Program</i></p> <p>This action rebudgets unexpended 2019-2020 non-personal/equipment funding of \$155,000 to help serve the three additional Project Hope Program neighborhoods that were added in 2019-2020. The funding will support printing and other outreach costs related to the implementation of the program in the three new neighborhoods. (Ongoing costs: \$0)</p>		155,000	155,000
<p>44. Rebudget: Cash for Trash Program</p> <p>Neighborhood Services CSA Recreation and Community Services Core Service <i>Anti-Graffiti and Anti-Litter Program</i></p> <p>This action rebudgets unexpended 2019-2020 non-personal/equipment funding of \$48,908 to support all Cash for Trash events that were cancelled due to the shelter-in-place orders in response to the COVID-19 public health threat. (Ongoing costs: \$0)</p>		48,908	48,908
<p>45. Rebudget: Kaiser Healthy Aging Grant</p> <p>Neighborhood Services CSA Recreation and Community Services Core Service <i>Senior Services Program</i></p> <p>This action rebudgets unexpended 2019-2020 personal services funding of \$31,000, the result of interrupted programming from COVID-19 shelter-in-place directives. This funding will allow PRNS to continue to provide programming to seniors and to fulfill grant requirements once the shelter-in-place is lifted. (Ongoing costs: \$0)</p>		31,000	31,000

Parks, Recreation and Neighborhood Services Department

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



2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
46. Rebudget: First 5 Family Resource Centers Neighborhood Services CSA Strategic Support – Neighborhood Services Core Service <i>PRNS Financial Management Program</i> This action rebudgets unexpended 2019-2020 non-personal/equipment funding of \$27,600 to provide additional resources to the First 5 Family Resource Centers in the Eastridge/Meadowfair/Leyva area. (Ongoing costs: \$0)		27,600	27,600
47. Rebudget: Council District 4 Dumpster Days Neighborhood Services CSA Recreation and Community Services Core Service <i>Anti-Graffiti and Anti-Litter Program</i> This action rebudgets unexpended 2019-2020 non-personal/equipment funding of \$25,000 to support cleanup events that will be rescheduled in late summer (as shelter-in-place allows). (Ongoing costs: \$0)		25,000	25,000
48. Rebudget: Encore Fellow – Age Friendly San Jose Initiative Neighborhood Services CSA Recreation and Community Services Core Service <i>Senior Services Program</i> This action rebudgets unexpended 2019-2020 personal services funding of \$10,500 for a part-time Encore Fellow to support the Gen2Gen Senior Services. (Ongoing costs: \$0)		10,500	10,500
2020-2021 Adopted Budget Changes Total	8.10	(2,755,645)	(3,161,255)

Parks, Recreation and Neighborhood Services Department

Performance Summary

Parks Maintenance and Operations

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 Maintenance dollars per developed park acre maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens)	\$13,184	\$15,039	\$13,704	\$14,054
 % of customer concerns completed within time standards established by PRNS	44%	40%	46%	50%

Activity and Workload Highlights











	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
# of developed neighborhood and regional parks	206	210	209	210
# of developed acres maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens)	1,773	1,796	1,792	1,796
# of customer concerns	1,732	1,400	1,814	1,500

Parks, Recreation, and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 % of surveyed youth customers (BEST) who successfully completed a BEST Funded Program compared to the total number of participants	N/A ¹	80%	75%	75%
 % of school conflicts resolved with re-establishment of a safe learning environment within two weeks out of # total	97%/506	94%/452	99%/452	97%/464
 % and # of Safe School Campus Initiative customers surveyed rating services good or better	100%/68	93%/82	94%/62	97%/64
 % of customers who are repeat or returning customers (leisure classes)	69%	70%	67%	70%
 % of community center customers rating overall Satisfaction/Services as good or better	89%	93%	89%	93%
 % and # of gang or other offensive graffiti service requests completed by graffiti eradication vendor within 24 hours (service requests reported by the public)	N/A ²	70%/21K	N/A ²	N/A ²
 % and # of graffiti service requests completed within 72 hours by graffiti eradication vendor (service requests reported by the public)	75%/21K	75%/21K	70%/27K	75%/27K
 % of Clean Slate Tattoo Removal program participants who complete the Life Skills Sessions classes	92%	80%	92%	94%
 % of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	75%	80%	76%	80%
 % of customers who state that participation in programs have helped them increase their physical activity level to at least 150 minutes per week	71%	75%	68%	75%

¹ The City selected a new consultant to evaluate the BEST program in early 2017 and as a result, the type of data collected for 2018-2019 changed and the successful completion rate was not measured. The BEST program resumed measuring the successful completion rate of participants in the 2019-2020 program year.

² When the City transitioned to San Jose 311 app, the functionality to track gang-related graffiti was lost; therefore, this data is no longer collected. PRNS will reevaluate how they collect and report this information over the next year.

Parks, Recreation, and Neighborhood Services Department
Performance Summary

Recreation and Neighborhood Services

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
# of leisure class participant surveys completed with "2 nd time or more" answer selected	284	345	176	300
# of BEST youth service program participants	3,194	4,000	2,500	2,500
# of graffiti work orders assigned to graffiti eradication vendor (service requests reported by the public)	23,426	27,500	27,500	27,000
# of Clean Slate Tattoo Removal program participants who complete the Life Skills Sessions classes	106	100	100	110
# of responses to incidents on Safe School Campus Initiative school sites	497	450	440	440
# of Anti-Litter Program clean-up events coordinated at # of locations (neighborhood, business, and community litter clean-up events)	787/401	600/500	300/186	250/100
Volunteer Unit - # of One Day Volunteer Events	195	175	120	50
Volunteer Unit - # of Adopted Parks	58	60	65	70
# of bags of litter collected by the Anti-Litter Program	57,322	32,500	41,500	41,500
# of customers who state that participation in programs has helped them increase their physical activity level to at least 150 minutes per week	1,662	1,400	916 ²	900
# of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	595	600	227 ³	500

² These figures are lower for the 2019-2020 Estimate and 2020-2021 Target due to postponed and cancelled programs resulting from public health restrictions.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Strategic Support

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
% of grant agreements ready for agency signature before services begin (Safe Summer Initiative Grant (SSIG): June 1, Bringing Everyone's Strengths Together September 1, Senior Health & Wellness: October 1, BeautifySJ: date varies)	12% ³	80%	36% ⁴	80%

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
# of grant agreements with various agencies (Safe Summer Initiative Grant (SSIG), Bringing Everyone's Strengths Together, Senior Health & Wellness, BeautifySJ)	137	140	151	60 ⁴
Miles of trails under construction	0.07	1.65	0.00	2.53
Miles of trails open to the public	61.61	61.68	61.68	63.11

⁴ These figures are lower for the 2019-2020 Estimate and 2020-2021 Target due postponed and cancelled programs resulting from public health restrictions.

³ The Department's grant agreements increased by 104% compared to 2016-2017 while staffing resources to manage grant agreements has increased minimally. As well, the onset of the COVID-19 pandemic has also caused timeline delays in both program and contract execution.

⁴ Due to the impacts of COVID-19, the Department will be extending current BeautifySJ Cycle 3 agreements through 2021 and will issue the BeautifySJ Cycle 4 Grant opportunity in 2021-2022, thereby reducing the expected number of agreements in 2020-2021.

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2019-2020 Adopted	2020-2021 Adopted	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	21.00	(2.00)
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	25.58	0.08
Community Activity Worker	15.00	16.00	1.00
Community Activity Worker PT	1.75	1.50	(0.25)
Community Coordinator	8.00	8.00	-
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 Adopted	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	146.91	(2.23)
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	15.00	(2.00)
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	2.00	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 Adopted	2020-2021 Adopted	Change
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	742.08	(26.70)