

Parks, Recreation and Neighborhood Services Department

Julie Edmonds-Mares, Acting Director

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To build healthy communities through people,
parks and programs

City Service Area

Neighborhood Services

Parks Maintenance and Operations

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

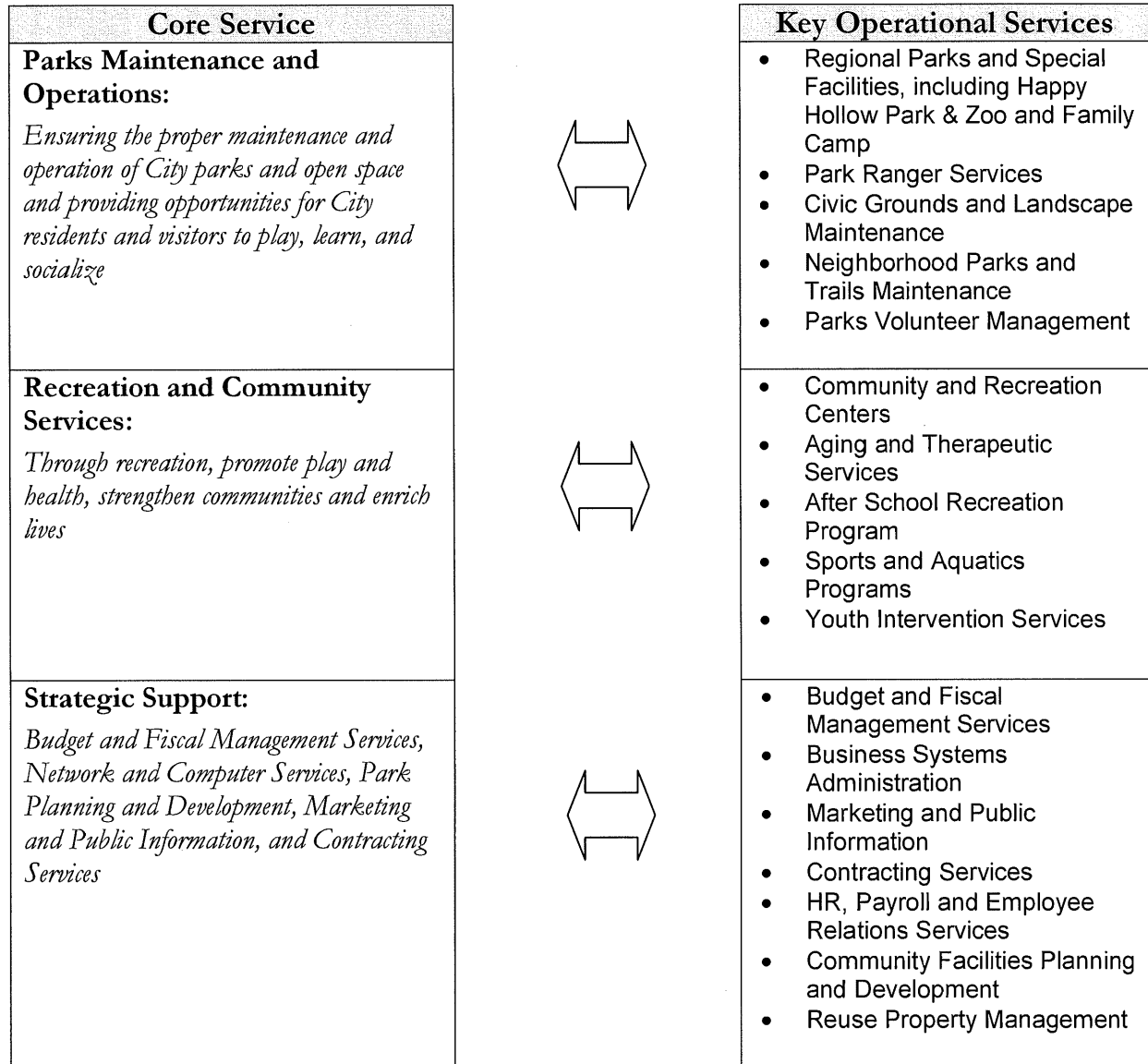
Recreation and Community Services

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

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

Parks, Recreation and Neighborhood Services Department

Service Delivery Framework



Parks, Recreation and Neighborhood Services Department

Department Budget Summary

Expected 2012-2013 Service Delivery

- The Mayor's Safe Summer Initiative Program is being offered in summer 2012. This program is anticipated to be supported by substantial donations from the community as well as the potential for grant-funded opportunities.
- PRNS will continue to provide clean and safe parks by providing landscape maintenance at civic grounds and small parks, custodial services at park restrooms, and anti-graffiti eradication services through the use of outside vendors. Park maintenance will be tracked and analyzed through a newly-developed team-based landscape maintenance model to ensure that services are being provided as efficiently as possible.
- PRNS will continue to move towards a multi-service community center "hub" model that seeks to optimize resources while ensuring the delivery of programs and fee-based recreation activities for all residents for all ages. Beginning in 2012-2013, additional hours at some re-use sites will be available for renting.
- Senior Nutrition services will continue to be offered in partnership with the County of Santa Clara through a private vendor at community center sites throughout the city.

2012-2013 Budget Actions

- Bascom Community Center opened in summer 2012 under a new model in which programs and services will be delivered by City staff and partner organizations.
- A total of 4.74 Park Ranger positions (2.0 are restored) are added to provide support on City trails, Guadalupe River Park, Lake Cunningham, and Overfelt Gardens Park.
- Funding is provided to support the Summer 2012 Recreational Swim Program at the Fair Swim Center. Recreational swim programs and activities will be offered up to six days a week beginning June 2012 and ending August 2012 for a total cost of \$39,000, partially offset by the collection of revenue of \$9,000.
- Safe School Campus Initiative programming at high schools and middle schools is continued to foster safer communities by addressing youth-related violence through prevention and intervention efforts.
- Funding is restored for 2.60 positions to staff the Lake Cunningham Regional Skate Park. Activity revenue, support from City Council and donations have contributed to the program's success, therefore the program costs of \$135,000 are offset by revenue, making this program fully cost recovery.
- Funding will continue for the support of the Senior Services and Wellness Program. One-time funding of \$200,000, the ongoing reallocation of Healthy Neighborhood Venture Fund funding of \$400,000 and the ongoing restoration of 2.0 Program Specialist positions will ensure that there are sufficient resources to support senior wellness services that promote a healthy and balanced lifestyle. Also, one-time funding of \$200,000 is available from the Community Development Block Grant (CDBG) program and will be awarded through the CDBG grant process. Additionally, 1.0 Recreation Program Specialist position and funding to provide van transportation services and outreach one-time has also been added.
- Funding for graffiti abatement services is shifted resulting in an additional 331,000 square feet or 17% of graffiti abated.

Operating Funds Managed

- Municipal Golf Course Fund

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Parks Maintenance and Operations	\$ 31,876,104	\$ 27,782,886	\$ 28,758,563	\$ 30,018,001	8.0%
Recreation and Community Services	22,835,140	15,974,879	15,672,890	18,037,351	12.9%
Strategic Support	5,086,875	6,420,287	6,485,212	6,485,212	1.0%
Total	\$ 59,798,119	\$ 50,178,052	\$ 50,916,665	\$ 54,540,564	8.7%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 46,046,514	\$ 35,563,311	\$ 35,277,681	\$ 37,034,089	4.1%
Overtime	428,628	288,101	285,101	285,101	(1.0%)
Subtotal	\$ 46,475,142	\$ 35,851,412	\$ 35,562,782	\$ 37,319,190	4.1%
Non-Personal/Equipment					
Total	\$ 59,798,119	\$ 50,178,052	\$ 50,916,665	\$ 54,540,564	8.7%
Dollars by Fund					
General Fund	\$ 55,354,426	\$ 45,560,206	\$ 45,889,767	\$ 49,381,157	8.4%
Airport Maint & Oper	40,083	44,668	43,389	43,389	(2.9%)
Comm Dev Block Grant	8,714	0	0	0	0.0%
Comm Fac District No. 14	0	0	350,207	350,207	N/A
Gift Trust	2,014	0	0	0	0.0%
Housing Trust Fund	13,114	0	0	0	0.0%
Integrated Waste Mgmt	59,449	66,304	65,566	65,566	(1.1%)
Storm Sewer Operating	167,252	198,901	196,688	196,688	(1.1%)
Transient Occupancy Tax	18,058	0	0	0	0.0%
Workforce Investment Act	19,178	0	0	0	0.0%
Capital Funds	4,115,831	4,307,973	4,371,048	4,503,557	4.5%
Total	\$ 59,798,119	\$ 50,178,052	\$ 50,916,665	\$ 54,540,564	8.7%
Authorized Positions by Core Service					
Parks Maintenance and Operations	326.92	254.96	250.39	264.20	3.6%
Recreation and Community Services	247.00	160.39	149.25	171.26	6.8%
Strategic Support	50.15	44.30	44.73	44.73	1.0%
Total	624.07	459.65	444.37	480.19	4.5%

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2011-2012):	459.65	50,178,052	45,560,206
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• PRNS Dept Unemployment Contribution		(319,908)	(280,157)
• Youth Intervention Services (2.0 Youth Outreach Worker I and 2.0 Youth Outreach Worker II)	(4.00)	(302,424)	(302,424)
• Senior Nutrition Program (2.0 Recreation Program Specialist)	(2.00)	(186,000)	(186,000)
• Park Ranger Program (2.0 Park Ranger)	(2.00)	(185,000)	(185,000)
• Christmas in the Park/Happy Hollow Park and Zoo Exhibits (1.0 Exhibit Designer/Builder)	(1.00)	(99,008)	(99,008)
• Lake Cunningham Skatepark and Marina (0.15 Community Services Aide PT, 1.25 Recreation Leader PT, 1.0 Recreation Program Specialist, and 1.96 Regional Park Aide PT)	(4.36)	(84,000)	(84,000)
• Almaden Lake Park Summer Aquatics Program (1.33 Open Water Lifeguard PT, 0.17 Park Ranger PT, 0.50 Regional Park Aide PT, and 0.17 Swimming Pool Manager PT)	(2.17)	(78,510)	(78,510)
• Alternate Service Delivery Proposals - Parks Landscape & Custodial Services (MBA #41) (1.0 Maintenance Supervisor)	(1.00)	(72,297)	(72,297)
• Bascom Community Center deferred opening - utility costs		(40,200)	(40,200)
One-time Prior Year Expenditures Subtotal:	(16.53)	(1,367,347)	(1,327,596)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes including living wage adjustments and the following reallocations: - 3.0 Maintenance Assistant to 3.0 Maintenance Worker I - 1.0 Marketing/Public Outreach Representative to 1.0 Recreation Program Specialist - 1.0 Staff Specialist to 1.0 Secretary - 1.0 Therapeutic Specialist to 1.0 Recreation Program Specialist		922,241	823,645
• Facilities Maintenance/Custodial funding reallocation to Public Works Department (City Council approval - February 14, 2012)		(100,000)	(100,000)
• Annualization of Sheppard Middle School sports field O&M (City Council approval - October 18, 2011) - 0.50 Recreation Leader PT - 0.25 Sr. Recreation Leader PT	0.75	96,876	96,876
• Happy Hollow Park and Zoo (0.50 Exhibit Builder PT)	0.50	21,361	21,361

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Technical Adjustments to Costs of Ongoing Activities			
• Parks Landscape and Custodial Services technical correction from 2011-2012 Adopted Budget; adjustment to Non-Personal/Equipment (City Council approval - October 18, 2011)		(69,500)	(69,500)
• Energy Efficiency Fund 2 nd year savings (City Council approval - October 18, 2011)		(53,400)	(53,400)
• Community Facilities District No.14 parks maintenance costs (City Council approval - September 20, 2011)		350,207	0
• Water rate increases		260,000	260,000
• Annualization of 2011-2012 funding for new facilities		863	863
• Changes in vehicle maintenance and operations costs		373,133	373,133
• Changes in utility costs		304,179	304,179
Technical Adjustments Subtotal:	1.25	2,105,960	1,657,157
2012-2013 Forecast Base Budget:	444.37	50,916,665	45,889,767
Budget Proposals Approved			
1. Happy Hollow Park and Zoo and Leininger Center Staffing Efficiencies	(0.70)	(192,412)	(192,412)
2. Senior Services and Wellness Program	3.00	1,046,746	1,046,746
3. Bascom Community Center Opening	3.75	400,056	400,056
4. Parks Landscape Watering		400,000	400,000
5. Safe School Campus Initiative Program at Middle Schools	4.00	325,628	325,628
6. Community Centers and Other Fee Programs	1.00	284,367	284,367
7. Neighborhood Services Team Reorganization	3.75	208,238	208,238
8. Park Ranger Staffing	4.74	324,958	324,958
9. New Parks and Recreation Facilities	2.47	169,000	169,000
10. Lake Cunningham Skate Park	2.60	135,000	135,000
11. PRNS Capital Division Staffing	1.00	132,509	0
12. Spartan Keyes/McKinley Centers	1.50	116,000	116,000
13. Volunteer Engagement	1.25	88,300	88,300
14. Christmas in the Park Transition	0.50	55,000	55,000
15. Fair Swim Center Summer Program	1.51	39,171	39,171
16. Parks Landscape Maintenance Team-Based Model	1.95	36,338	36,338
17. Branch Library Openings Parks Maintenance and Operations		30,000	30,000
18. Silver Creek Aquatics Program		25,000	25,000
19. Graffiti Abatement Program Efficiencies	(1.00)	0	0
20. San José BEST Programming	4.50	0	0
Total Budget Proposals Approved	35.82	3,623,899	3,491,390
2012-2013 Adopted Budget Total	480.19	54,540,564	49,381,157

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Happy Hollow Park and Zoo and Leininger Center Staffing Efficiencies	(0.70)	(192,412)	(192,412)

Neighborhood Services CSA

Parks Maintenance and Operations

This action realigns staffing for full-time and part-time positions at Happy Hollow Park and Zoo and Leininger Center for a net reduction of 0.70 positions to: create efficiencies in the operation of these facilities through consolidation of management structure; more effectively align staffing resources to allow for a more customer service interactive business model rather than a transactional one; and improve program cost recovery levels, resulting in annual savings of \$192,412. Specifically this action eliminates 11.25 Regional Park Aide PT, 2.0 Office Specialist II, 1.0 Community Activity Worker, 1.0 Senior Events Coordinator, 1.14 Recreation Leader PT, while adding 9.94 Community Service Aides PT, 1.5 Puppeteer PT, 1.0 Senior Recreation Leader, 2.25 Senior Recreation Leader PT, and 1.0 Events Coordinator II positions. This change will also allow a more flexibly-staffed model to be able to respond to the seasonal nature of these facilities and will increase customer service hours during the high season (June through August) and reduce the number of hours of operation and costs during low season (September through May with the exception of Spring Break, holidays, and in times of good weather). (Ongoing savings: \$187,476)

Performance Results:

Customer Satisfaction This new staffing complement supports a more customer-focused model of operation and creates efficiencies.

2. Senior Services and Wellness Program	3.00	1,046,746	1,046,746
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Neighborhood Services CSA

Recreation and Community Services

This action adds 3.0 Recreation Program Specialist positions and supporting non-personal/equipment funding to the Senior Wellness Program. Two Recreation Program Specialist positions, which are made ongoing from a one-time addition in the 2011-2012 Adopted Budget, will ensure continued support at the Alma and Gardner Community Center Senior Nutrition programs. These Recreation Program Specialists will ensure that every City-owned center with a Senior Nutrition Program has City staff support and coordination to provide socialization, recreation and referral services to seniors. A Mobility Manager (1.0 Recreation Program Specialist position) is added through June 30, 2013 to support increased volunteer efforts at senior centers and provide dedicated staff time to ensure transportation options to get to the centers are available and accessible to seniors. Combined, these positions will coordinate volunteers, non-profit providers, and keep close communication with neighborhood groups. Non-personal/equipment funding of \$175,000 for transportation services (interim van or other point-to-point transportation options to several of the senior center sites, and partnership alternatives with Outreach and VTA for Paratransit, emergency taxi, carpool incentives, and subsidized bus passes) and \$200,000 of general support of senior wellness program services are provided on a one-time basis.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
2. Senior Services and Wellness Program	3.00	1,046,746	1,046,746

Also included is the permanent reallocation of Healthy Neighborhood Venture Fund funding of \$400,000 to ensure the ongoing support of senior services in the Senior Wellness Program. All of these resources contribute to the wellness services provided to seniors that promote a healthy and balanced lifestyle as displayed in the chart below. (Ongoing costs: \$586,613)

Senior Services and Wellness Program (General Fund)	2012-2013	Ongoing
Community Center Senior Nutrition Support Staff	\$185,746	\$186,613
Mobility Manager	\$86,000	\$0
Transportation Services (van and other point-to-point options, Outreach and VTA, taxi, carpool incentives and subsidized bus passes)	\$225,000	\$50,000
CBO/Administration	\$550,000	\$350,000
Total Senior Services and Wellness Program	\$1,046,746	\$586,613

Performance Results:

Customer Satisfaction This action will ensure the continuation of social and wellness services provided to the senior community, including activities, nutritious meals and social interaction.

3. Bascom Community Center Opening	3.75	400,056	400,056
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Neighborhood Services CSA *Recreation and Community Services*

This action provides funding for the Bascom Community Center with a new hybrid staffing model. Under this model, a variety of programs for youth and adults is being provided by both City staff (a total of 3.75 positions, including 2.0 Recreation Program Specialist and 1.75 Recreation Leader PT) and Community Based Organizations (CBOs). This action removes the Bascom Community Center from the Facility Reuse Program list. City staff is providing recreation programs that include fitness and group exercise classes, sports leagues, camp programs, art and dance, and health and wellness programs. The City will identify CBO partners who will deliver after school, youth intervention, and adult education programs. The total cost of this new model (\$400,056) is partially offset by recreation programs revenue of \$186,000. The Bascom Community Center has a full National Collegiate Athletic Association-sized gymnasium, fitness center, outdoor theater, a multi-purpose room, classrooms, a teen center, café and a conference room. (Ongoing costs: \$402,337)

Performance Results:

Customer Satisfaction Residents in the Bascom area will gain access to programs and services through the opening of this community asset, combined with the opening of the Library portion of the building scheduled for January/February 2013. Recreation programs and services will be geared towards health, fitness and wellness classes for youth and adults. The facility will also be available as a rental site to serve the needs of residents.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Parks Landscape Watering		400,000	400,000

Neighborhood Services CSA

Parks Maintenance and Operations

This action restores approximately 70% of the reduction to the water budget implemented in the 2011-2012 Adopted Budget to maintain the landscaping in parks. The dry and warm winter and the controlled usage implemented as a result of the 2011-2012 funding reductions have resulted in browning of parks landscaping. In order to protect the City's park assets, additional funding will allow for more frequent watering of the high volume play and activity areas and will help keep high-use turf facilities green and vibrant. This includes 400 acres of multi-use sports fields (e.g. baseball and soccer fields) and special event areas (e.g. Cesar Chavez Park and Discovery Meadow in the Guadalupe River Park) that are reserved at a premium cost with high expectations of turf quality. The department must also maintain high standard turf conditions for those turf fields under agreement with school districts. The Parks, Recreation and Neighborhood Services Department will continue to manage and control watering, especially in the areas that are not highly-trafficked and/or are primarily for adornment. (Ongoing costs: \$400,000)

Performance Results:

Customer Satisfaction This additional funding will allow the high use areas to be green and vibrant.

5. Safe School Campus Initiative Program at Middle Schools	4.00	325,628	325,628
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Neighborhood Services CSA

Recreation and Community Services

This action restores funding for 2.0 Youth Outreach Worker I and 2.0 Youth Outreach Worker II positions at middle schools as part of the Safe School Campus Initiative Program that was funded on a one-time basis in the 2011-2012 Adopted Budget. The Safe School Campus Initiative program is a partnership between the Parks, Recreation and Neighborhood Service Department, School Districts, and the Police Department to create safer schools and communities by addressing youth-related violence through prevention and intervention efforts, especially in high gang impacted areas within the City. These positions will allow the department to continue to respond to potentially violent incidents and maintain critical services that diffuse those potentially violent incidents on middle school campuses. (Ongoing costs: \$325,628)

Performance Results:

Customer Satisfaction This action will ensure the continuation of current service levels to middle school campuses located in high gang activity areas in San José.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Community Centers and Other Fee Programs	1.00	284,367	284,367

Neighborhood Services CSA

Parks Maintenance and Operations

Recreation and Community Services

This action adds funding for Fee Activity class instruction and marketing costs (\$157,000); 0.75 Senior Recreation Leader PT and accompanying non-personal/equipment expenditure (\$89,839) to support fee activity at Almaden Lake Park including nature study, canoeing, photography and arts and crafts; as well as the elimination of 0.50 Maintenance Assistant PT offset by the addition of 0.75 Community Activity Worker PT position (\$17,528) to increase support to the Community Garden Program. All of these costs are supported by revenues generated from the activities. Support of the Community Garden Program is being increased to manage all 19 of the City's community gardens. The increased position allocation allows the department to support the community gardeners, maintain services to the gardens and administer the operations of the program. Also included is the addition of \$20,000 for water, which is completely reimbursed by the registered community gardeners. (Ongoing costs: \$284,362)

Performance Results:

Customer Satisfaction The addition of these resources will support the generation of additional revenue to the city while increasing recreational opportunities for the public.

7. Neighborhood Services Team Reorganization	3.75	208,238	208,238
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Neighborhood Services CSA

Recreation and Community Services

This action shifts 3.75 part-time Community Activity Worker positions from the City Manager's Office to the Parks, Recreation and Neighborhood Services Department (PRNS) to continue the collaborative efforts already underway of the cross-departmental Neighborhood Engagement Team (which include the Housing, Police, Planning, Building and Code Enforcement, Library, and PRNS Departments). These Community Activity Workers will support the efforts of the Mayor's Gang Prevention Taskforce (MGPTF). In April 2012, the MGPTF Policy Team adopted a new set of gang hotspots and recommended focusing gang prevention, intervention and suppression activities in these hot spots. This team of part-time organizer positions will work directly in these hot spots to create cleaner, safer and more engaged neighborhoods. (Ongoing costs: \$208,238)

Performance Results:

Customer Satisfaction This action will provide the appropriate structure and resources facilitating a cross departmental team, leveraging existing department resources. This will create synergy amongst neighborhood programs to bolster support for neighborhood engagement efforts through a variety of programs and address day to day implementation and operations.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
8. Park Ranger Staffing	4.74	324,958	324,958

Neighborhood Services CSA
Parks Maintenance and Operations

This action restores 2.0 Park Ranger positions that were funded on a one-time basis in the 2011-2012 Adopted Budget and adds 2.74 Park Ranger PT positions. The full time positions will provide additional support on City trails and to address general safety concerns in the park system, such as Overfelt Gardens Park and Emma Prusch Farm Park. All of these positions will work varying shifts and hours to: reestablish the enforcement presence on trails in areas of high homeless activity along Coyote Creek behind Kelley Park and along Guadalupe Creek from Julian to Taylor; enforce compliance of park rules and regulations; provide anti-graffiti and other park crime investigations; provide educational and resource management; support special events; and provide patrol services in regional parks and trails. (Ongoing costs: \$338,308)

Performance Results:

Quality This action restores Ranger service for trails, and will support continued fixed-post staffing at regional parks. **Customer Satisfaction** This action will result in a safer park system by ensuring better compliance of parks rules and regulations.

9. New Parks and Recreation Facilities	2.47	169,000	169,000
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Neighborhood Services CSA
Parks Maintenance and Operations

This action provides funding of \$169,000 to the Parks, Recreation and Neighborhood Services Department for staff (1.25 Recreation Leader PT, 0.50 Senior Recreation Leader PT, 0.30 Maintenance Assistant PT, and 0.42 Park Ranger PT), utilities and non-personal/equipment associated with trails and fields, including Allen at Steinbeck Middle School Sports Field, Mise Park Sports Field, Vietnamese Heritage Garden Phase IB, and various trails, coming online during 2012-2013. These costs are partially offset by anticipated revenues of \$120,000 in 2012-2013 (\$248,000 ongoing) generated from use of the facilities. The funding was anticipated in the 2013-2017 General Fund Forecast for parks and recreation facilities. (Ongoing costs: \$349,000)

Performance Results:

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

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
10. Lake Cunningham Skate Park	2.60	135,000	135,000

Neighborhood Services CSA
Parks Maintenance and Operations

This action restores funding for 2.60 positions (1.0 PT Regional Park Aide, 0.85 PT Recreation Leader and 0.75 PT Sr. Recreation Leader) to staff the Lake Cunningham Regional Skate Park. This staff will contribute to the continued success of the skate park and will operate concessions, collect entry fees, and monitor graffiti, vandalism, and negative-use behavior. Although the Skate Park was scheduled for closure in September 2011 as part of the approved 2011-2012 budget reductions, with the support of City Council Offices, community donations, grants, and revenue generated by the facility, funding for operations for the remainder of 2011-2012 was secured. This action assumes that revenues generated by the facility and donations will offset the expenditures necessary to run the facility in 2012-2013 and beyond, making this program fully cost recovery. (Ongoing costs: \$132,928)

Performance Results:

Customer Satisfaction The Skate Park will continue to provide a safe and enjoyable environment for youth, as well as programming for diverse abilities and age groups.

11. PRNS Capital Division Staffing	1.00	132,509	0
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Neighborhood Services CSA
Parks Maintenance and Operations
Strategic Support

This action restores funding for a Parks, Recreation and Neighborhood Services Department (PRNS) Capital Budget Division Manager position that was eliminated as a pilot reorganization of the division as part of the 2011-2012 Adopted Budget and reallocates a Parks Manager to an Associate Landscape Architect beginning July 1, 2013. This staffing configuration will more effectively meet the current operational needs of PRNS. With the increase in development activity and the focus on partnership projects, additional management capacity is necessary to negotiate various agreements, such as parkland terms for every major residential development. Some of the recent partnerships include Tamien Park, Mise Park, Steinbeck Sports Field, and Rotary Children's Garden. The reallocation of a Parks Manager to an Associate Landscape Architect will provide the additional and necessary technical skill set to support the Capital Budget division. (Ongoing costs: \$102,149)

Performance Results:

Quality The reallocation of a Parks Manager to an Associate Landscape Architect will provide the additional and necessary technical skill set for park and trail development and community engagement.

Customer Satisfaction The increased management capacity of the Division Manager will improve customer service related to increasing development activity, partnership project development and agreement negotiations.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Spartan Keyes/McKinley Centers	1.50	116,000	116,000

Neighborhood Services CSA
Recreation and Community Services

This action adds 1.0 Recreation Specialist and 0.50 part-time Recreation Leader positions and associated non-personal/equipment funding one-time to continue support at the Spartan Keyes and McKinley Centers, neighborhood centers that are located in identified Mayor's Gang Prevention Task Force hot spots. The Spartan Keyes Center is currently staffed through AmeriCorps, however, that arrangement is set to expire in August 2012. The Recreation Specialist will maintain stable operations for the remainder of 2012-2013, until such time as the Department's reuse team can create a plan to phase the Center into a reuse model for 2013-2014. The part-time Recreation Leader will support the current provider at the McKinley Center. These positions will coordinate afterschool activities for youth in middle school. (Ongoing costs: \$0)

Customer Satisfaction This action maintains current service levels provided at the Spartan Keyes and McKinley neighborhood centers, which provide gang intervention and prevention efforts in this identified gang hot spot area.

13. Volunteer Engagement	1.25	88,300	88,300
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Neighborhood Services CSA
Parks Maintenance and Operations

This action increases on a one-time basis an existing part-time 0.75 Volunteer Coordinator position to 1.0 Volunteer Coordinator position and adds 1.0 part-time unbenefitted Recreation Leader positions to further volunteer coordination efforts in 2012-2013. The Volunteer Management Unit recruits, trains, and places volunteers into appropriate assignments within PRNS, increasing community engagement. This one-time addition of staff resources will further enhance the department's efforts to facilitate volunteer coordination and strengthen the core of volunteers who are so instrumental in delivering the many successes of the PRNS Department. (Ongoing costs: \$0)

Customer Satisfaction This action enhances the department's ability to recruit, train and place volunteers with results that benefit the department and the community.

14. Christmas in the Park Transition	0.50	55,000	55,000
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Neighborhood Services CSA
Parks Maintenance and Operations

This action continues a limit-dated part-time Exhibit/Designer Builder position that will expire June 30, 2014 to continue transition of Christmas in the Park from a city-supported event to a program that is run by the Christmas in the Park Foundation. This foundation will raise funds, produce the event and eventually hire their own staff to fully support the event. For the next two years, a part-time Exhibit/Designer Builder, which is fully reimbursed by the Foundation, will ensure that this transition is successful. In addition to this action, an additional \$129,000 of City funding is added to support this transition as described in the Transient Occupancy Tax Fund Selected Special Funds Summaries section of this document. (Ongoing costs: \$55,000)

Performance Results:

No impact to service levels is anticipated.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
15. Fair Swim Center Summer Program	1.51	39,171	39,171

Neighborhood Services CSA
Recreation and Community Services

This action provides funding for the Summer 2012 Recreational Swim Program at the Fair Swim Center as the current vendor is no longer able to offer this seasonal aquatics program. Recreational swim programs and activities will be offered up to six days a week beginning June 2012 and ending August 2012 through the addition of 1.51 positions (1.24 Lifeguard PT, 0.14 Assistant Swimming Pool Manager PT and 0.13 Swimming Pool Manager PT) with a total cost of \$39,171, partially offset by the collection of revenue of \$9,000. Programs offered at Fair Swim Center will ensure that residents have safe and affordable access to drop-in recreational swim activities during the summer months. (Ongoing costs: \$0)

Performance Results:

Customer Satisfaction Residents will continue to have access to this facility this summer for recreational swim programs. The department will continue to seek a vendor to operate this facility and provide services in future years.

16. Parks Landscape Maintenance Team-Based Model	1.95	36,338	36,338
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Neighborhood Services CSA
Parks Maintenance and Operations
Recreation and Community Services

This action establishes a new team-based model for Parks scheduled landscape maintenance that reorganizes and consolidates landscape maintenance staff to improve the existing service level. This new model, which realigns landscape maintenance staff to the appropriate classifications for this program and adds a net 1.95 positions, will reorganize and consolidate the work units into larger teams. Specifically this action eliminates 1.0 Maintenance Supervisor, 2.0 Groundworker, 1.0 Park Maintenance Repair Worker II, 1.0 Gardener, while adding 1.95 Maintenance Assistant PT, 1.0 Maintenance Assistant, and 4.0 Senior Maintenance Worker positions. Under this new model, it is anticipated that a crew will be able to visit every park in a Maintenance District (30-40 parks per Maintenance District/8 Maintenance Districts total) within a two week span, with a more comprehensive servicing of a park in one visit. As a result of this more efficient model, the average level of routine maintenance in the parks system is anticipated to increase. Currently, several small teams typically consisting of two staff members make several visits to parks over the course of a two-week span performing very specific tasks, such as mowing or garbage pick-up. With this current service model, a park may not appear to ever be fully addressed at any point in time given the intermittent nature of staff visits. New installations and special events will continue to be provided on an as-needed basis. (Ongoing costs: \$38,228)

Performance Results:

Customer Satisfaction Park visitors will experience a standard level of safe, clean parks in their community. **Cycle Time** The frequency of parks completely maintained will increase and the time it takes to maintain the park will noticeably decrease.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>17. Branch Library Openings Parks Maintenance and Operations</p> <p><i>Neighborhood Services CSA</i> <i>Parks Maintenance and Operations</i></p> <p>This action adds funding for routine landscape maintenance for the opening of the Seven Trees, Bascom, Educational Park and Calabazas branch libraries scheduled to open in 2012-2013. (Ongoing costs: \$62,000)</p> <p>Performance Results: Customer Satisfaction Landscape maintenance of these newly-operational facilities will support a positive experience for the attendees and allow the sites to be maintained to current standards.</p>		30,000	30,000
<p>18. Silver Creek Aquatics Program</p> <p><i>Neighborhood Services CSA</i> <i>Recreation and Community Services</i></p> <p>This action adds one-time non-personal/equipment funding to support a 2012 summer recreational swim program for the Evergreen community at Silver Creek High School. (Ongoing costs: \$0)</p> <p>Performance Results: Customer Satisfaction This action expands the availability of swim programs to the residents, encouraging more recreational activity.</p>		25,000	25,000
<p>19. Graffiti Abatement Program Efficiencies</p> <p><i>Neighborhood Services CSA</i> <i>Parks Maintenance and Operations</i></p> <p>This action increases funding to the graffiti abatement contract, offset by the elimination of 1.0 Maintenance Worker I and dedicated funding of \$40,000 for the Sentencing Alternative Program (SAP) for graffiti abatement services. The SAP, currently managed by a Community Activity Worker, eradicates an estimated 40,000 square feet of graffiti annually. By allocating the funding to the graffiti abatement contract, an additional 371,000 square feet of graffiti will be eradicated, creating a net gain of 331,000 square feet of graffiti eradication. Since the department projects a total of 1.9 to 2 million square feet of graffiti will be eradicated in 2011-2012, this action reflects an approximate 17% increase in total square feet eradicated.</p> <p>Meanwhile, the Anti-Graffiti Program will focus an existing Community Activity Worker to support greater community involvement by maximizing and expanding the existing network of 3,600 volunteers who will also provide graffiti abatement services. (Ongoing costs: \$0)</p>	(1.00)	0	0

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
19. Graffiti Abatement Program Efficiencies	(1.00)	0	0

Performance Results:

Customer Satisfaction, Cost Residents will continue to see graffiti eradication activity that is responsive to customer demand, and implements a restorative model that is intended to eliminate secondary graffiti/blight. As the graffiti vendor's restorative model is deployed more extensively throughout the City, vendor costs will decrease. This model indicates that graffiti vandalism will decrease over time as more areas are restored and marked graffiti free. The expected outcome is that overall graffiti vandalism will decrease over time, resulting in a decreased vendor response and decreased costs for graffiti eradication.

20. San José BEST Programming	4.50	0	0
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Neighborhood Services CSA
Recreation and Community Services

This action adds 4.50 positions (3.0 Youth Outreach Worker I, 0.5 Youth Outreach Worker I PT, and 1.0 Analyst II) to support San José BEST programming efforts, which include the Safe School Campus Initiative (SSCI). The cost for these positions and related non-personal/equipment expenses are budgeted in the City-Wide Expenses section of this document. SSCI is a partnership between the Parks, Recreation and Neighborhood Service Department, School Districts, and the Police Department to create safer schools and communities by addressing youth-related violence through prevention and intervention efforts, especially in high gang impacted areas within the City. These positions will be funded through June 30, 2013 and, when combined with the ongoing addition in this budget of 2.0 Youth Outreach Worker I and 2.0 Youth Outreach Worker II positions (see Budget Change #5), will increase capacity within the program to reach even more youth on middle school campuses. This action also adds an Analyst with a limit date of June 30, 2013 to provide overall support and administration of the BEST Program, including contract oversight and compliance, making recommendations for program fund uses, and support of grant development and public-private partnerships to address gang violence among youth. The cost of these positions appears in the City-Wide Expenses section of this document. (Ongoing costs: \$0)

Performance Results:

Customer Satisfaction This action will increase the current intervention and prevention efforts at middle school campuses located in high gang activity areas in San José.








2012-2013 Adopted Budget Changes Total	35.82	3,623,899	3,491,390
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Parks, Recreation and Neighborhood Services Department

Performance Summary

Parks Maintenance and Operations

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of Litter Hot Spots rated as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index	85%	85%	85%	85%
 % of volunteers rating their Litter Hot Spot as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index	85%	85%	85%	85%
 Maintenance budget per developed neighborhood park acre maintained	\$10,380	\$9,771	\$8,925	\$9,249
 % of customer concerns completed within time standards established by PRNS	63%	66%	53%	60%
 % of graffiti tag sites removed within 48 hours of being reported to the PRNS Anti-Graffiti Program	99%	95%	99%	99%
 % of gang graffiti removed within 24 hours	99%	99%	100%	100%
 % of customers who rate parks as safe, functional and aesthetically pleasing	70%	70%	70%	70%

Changes to Performance Measures from 2011-2012 Adopted Operating Budget: Yes¹

¹ Changes to Performance Measures from 2011-2012 Adopted Budget:

- ✘ “% of neighborhood park facilities with a staff condition assessment rating of 4.0 or greater (on a 5-point scale with 5 being excellent)” has been deleted as this data is no longer collected in the department.
- ⊆ “% of customers who rate neighborhood parks as safe, functional, and aesthetically pleasing” dropped the word “neighborhood”. Parks Division rates all parks, not just neighborhood parks.
- ⊆ “Graffiti hotline requests completed within 48 hours” was replaced with “% of graffiti tag sites removed within 48 hours of being reported to the PRNS Anti-Graffiti Program” to reflect this program’s effective use of technology to receive reports of graffiti including the use of phone, email and smart phone apps.
- ✘ “% of graffiti occurrences in City parks abated within 24 hours” has been deleted since the methodology for collecting instances of graffiti has changed and the department is no longer able to differentiate between graffiti abated at a park site versus all other sites.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Parks Maintenance and Operations

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of developed neighborhood parks and trails	200	200	205	206
Total developed acres maintained (neighborhood parks and trails)	1,145	1,140	1,151	1,156
# of neighborhood park facilities (restrooms) maintained	63	58	63	64
# of neighborhood park acres	1,075	1,070	1,081	1,086
# of graffiti tag sites removed within 48 hours of being reported to the PRNS Anti-Graffiti Program	16,755	13,755	11,000	11,000
Gang graffiti removed within 24 hours	1,444	1,502	1,517	1,525
# of customer concerns completed within time standards established by PRNS	424	583	551	627
# of customers who rate parks as safe, functional and aesthetically pleasing	700	700	700	700

Changes to Activity and Workload Highlights from 2011-2012 Adopted Operating Budget: Yes¹

¹ Changes to Activity and Workload Highlights from 2011-2012 Adopted Budget:










- ✘ “Number of neighborhood park facilities with a staff condition assessment rating of 4.0 or greater (on a 5-point scale with 5 being excellent)” has been deleted as this data is no longer collected in the department.
- ↻ “Number of graffiti hotline requests completed within 48 hours of being reported to the hotline” was replaced with “Number of graffiti tag sites removed within 48 hours of being reported to the PRNS Anti-Graffiti Program” to reflect this program’s effective use of technology to receive reports of graffiti including the use of phone, email and smart phone apps.
- ↻ “Number of customers who rate neighborhood parks as safe, functional, and aesthetically pleasing” dropped the word “neighborhood”. Parks Division rates all parks, not just neighborhood parks.
- ✘ “# of graffiti occurrences in City parks abated within 24 hours” has been deleted since the methodology for collecting instances of graffiti has changed and the department is no longer able to differentiate between graffiti abated at a park site versus all other sites.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of youth customers (BEST) experiencing change for the better due to youth services programs	84%	79%	80%	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	97%	91%	90%	90%
 % of customers who are repeat or returning customers (leisure classes)	68%	60%	76%	78%
 % of community center customers rating overall Satisfaction/Services as good or better	92%	85%	85%	85%
 % of gang intervention and prevention program participants who reported the ability to connect with a caring adult	90%	70%	70%	70%
 % of customers who register online for leisure classes	NEW	NEW	36%	37%
 % of customers who state that participation in programs has helped them increase their activity level to at least 60 minutes per day	NEW	NEW	53%	55%

Changes to Performance Measures from 2011-2012 Adopted Operating Budget: Yes¹

¹ Changes to Performance Measures from 2011-2012 Adopted Budget:

- + The measure “% of customers who register online for leisure classes” was added to be more customer-focused and provide more ease-of-use and convenience for class/program registrants.
- ↻ “% of senior participants reporting that services made a positive difference in their lives” was replaced with “% of customers who state that participation in programs has helped them increase their activity level to at least 60 minutes per day” to reflect the importance of obtaining one of the department’s goals as identified in the 2011-2014 Recreation and Community Services Strategic Plan, “Providing physically active and engaging in social recreational activities”.
- ↻ “% of high school/community crisis incidents responded to within 30 minutes” dropped the word “high” since “school” refers to both middle school and high school.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of youth customers (BEST) experiencing change for the better due to youth services programs	4,656	3,247	4,646	5,374
# of leisure class participant surveys completed with "2 nd time or more" answer selected	3,724	3,000	612*	625*
# of Safe Schools Campus Initiative customers rating City efforts at keeping schools safe as good or better	140	62	88	88
# of incidents on Safe School Campus Initiative School Sites responded to within 30 minutes	474	300	300	300
# of school conflicts resolved with re-establishment of safe learning environment within two weeks	474	300	300	300
# of Safe Schools Campus Initiative school sites	72	34	48	48
# of BEST youth service program participants	5,543	4,110	5,803	6,803
# of customers who register online for leisure classes	NEW	NEW	14,736	15,417
# of customers who state that participation in programs has helped them increase their activity level at least 60 minutes per day	NEW	NEW	423	436

Changes to Activity and Workload Highlights from 2011-2012 Adopted Operating Budget: Yes¹

¹ Changes to Performance Measures from 2011-2012 Adopted Budget:

- + "# of customers who register online for leisure classes" was added to be more customer-focused and provide more ease-of-use and convenience for class/program registrants.
- + "# of customers who state that participation in programs has helped them increase their activity level to at least 60 minutes per day" was added to reflect the importance of obtaining one of the department's goals as identified in the 2011-2014 Recreation and Community Services Strategic Plan that states "Providing physically active and engaging in social recreational activities".


* "# of leisure class participant surveys completed with "2nd or more" answer selected" results have declined due to online unduplicated responses versus manual surveys with duplicated participant responses.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Strategic Support

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of all contracts executed within 60 days of award decision*	87%	76%	74%	76%

Changes to Performance Measures from 2011-2012 Adopted Operating Budget: No

* This Performance Measure only captures data for San Jose BEST and Safe Summer Initiative contracts.

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of contracts executed within 60 days of award decision*	54	41	40	41
The size (in mileage) of the trail network in each phase:				
- identified	21.76	21.76	20.63	20.63
- study	12.76	12.76	12.76	10.86
- plan	36.61	33.61	34.26	36.06
- design	3.97	4.97	6.32	6.42
- construction	0.00	6.40	7.45	3.98
- open	53.69	49.30**	47.77**	54.78

Changes to Activity and Workload Highlights from 2011-2012 Adopted Operating Budget: No

* This Activity and Workload Highlight only captures data for San Jose BEST and Safe Summer Initiative contracts.

** Open mileage reduced by 6.4 miles as the Lower Guadalupe River Trail is closed for paving.

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2011-2012 Adopted	2012-2013 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	1.00	-
Administrative Officer	1.00	1.00	-
Amusement Park Supervisor	1.00	1.00	-
Analyst II	13.00	14.00	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	0.60	0.14
Associate Architect/Landscape Architect	0.00	1.00	1.00
Associate Construction Inspector	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	2.00	(1.00)
Community Activity Worker PT	0.00	4.50	4.50
Community Coordinator	7.00	7.00	-
Community Services Aide PT	7.51	17.30	9.79
Community Services Supervisor	1.00	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	1.00	2.00	1.00
Events Coordinator II	0.00	1.00	1.00
Events Coordinator II PT	0.75	0.75	-
Exhibit Builder PT	0.50	1.00	0.50
Exhibit Designer/Builder	1.00	0.50	(0.50)
Gardener	24.00	23.00	(1.00)
Gerontology Specialist	10.00	10.00	-
Golf Course Manager	1.00	1.00	-
Groundskeeper	5.00	5.00	-
Groundswoker	36.00	34.00	(2.00)
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	3.24	1.24
Maintenance Assistant	11.00	9.00	(2.00)
Maintenance Assistant PT	22.29	24.04	1.75
Maintenance Supervisor	6.00	4.00	(2.00)
Maintenance Worker I	0.00	2.00	2.00
Marketing/Public Outreach Representative	3.00	2.00	(1.00)
Office Specialist	4.00	2.00	(2.00)
Office Specialist PT	2.00	2.00	-
Open Water Lifeguard PT	1.33	0.00	(1.33)

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2011-2012 Adopted	2012-2013 Adopted	Change
Park Ranger	6.00	6.00	-
Park Ranger PT	2.47	5.46	2.99
Parks Facilities Supervisor	8.00	8.00	-
Parks Maintenance Repair Worker I	1.00	1.00	-
Parks Maintenance Repair Worker II	12.00	11.00	(1.00)
Parks Manager	5.00	4.00	(1.00)
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	0.00	1.50	1.50
Recreation Leader PT	73.94	77.40	3.46
Recreation Program Specialist	26.00	30.00	4.00
Recreation Specialist	3.00	4.00	1.00
Recreation Superintendent	6.00	6.00	-
Recreation Supervisor	12.00	12.00	-
Regional Park Aide PT	20.07	7.36	(12.71)
Secretary	2.00	3.00	1.00
Senior Account Clerk	3.00	3.00	-
Senior Analyst	3.00	3.00	-
Senior Architect/Landscape Architect	1.00	1.00	-
Senior Engineering Technician	1.00	1.00	-
Senior Events Coordinator	1.00	0.00	(1.00)
Senior Maintenance Worker	6.00	10.00	4.00
Senior Office Specialist	4.00	4.00	-
Senior Recreation Leader	6.00	7.00	1.00
Senior Recreation Leader PT	4.55	9.05	4.50
Senior Recreation Leader Teacher PT	2.24	2.24	-
Senior Zoo Keeper	2.00	2.00	-
Staff Specialist	1.00	0.00	(1.00)
Structure/Landscape Designer	2.00	2.00	-
Swimming Pool Manager PT	0.48	0.44	(0.04)
Therapeutic Services Manager	1.00	1.00	-
Therapeutic Specialist	13.00	12.00	(1.00)
Training Specialist	1.00	1.00	-
Volunteer Coordinator	0.75	1.00	0.25
Youth Outreach Worker I	7.00	10.00	3.00
Youth Outreach Worker I PT	0.10	0.60	0.50
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	459.65	480.19	20.54

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