

# Parks, Recreation and Neighborhood Services Department

Jon Cicirelli, Director

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**C**onnecting 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

#### **Community Services**

Empower and support residents, schools, and local organizations to make the City more livable, safe and clean

#### **Parks Maintenance and Operations**

Ensure the proper maintenance and operation of City parks, trails and open spaces that provide opportunities for residents to connect to nature and lead active, healthy lifestyles

#### **Recreation Services**

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

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

# Parks, Recreation and Neighborhood Services Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Community Facilities Development Core Service</i></b>	
<b>Major Capital Improvement Projects Management</b>	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.
<b>Minor Parks Capital Improvement Projects</b>	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.
<b><i>Community Services Core Service</i></b>	
<b>Anti-Graffiti and Anti-Litter</b>	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.
<b>Illegal Dumping and Homeless Encampment Trash Collection and Abatement</b>	In partnership with neighborhoods, businesses, and non-profit partners, provides neighborhood and environmental beautification and cleanup services by eliminating blight caused illegal dumping and homeless encampment trash accumulation throughout the City.
<b>Youth Gang Prevention and Intervention</b>	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.
PROGRAM	DESCRIPTION
<b><i>Parks Maintenance and Operations Core Service</i></b>	
<b>Family Camp</b>	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.
<b>Happy Hollow Park &amp; Zoo</b>	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.
<b>Municipal Golf Courses</b>	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.
<b>Neighborhood Parks and Regional Parks</b>	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.
<b>Park Rangers</b>	Protect, preserve, and enhance the natural and cultural resources of the City's parks, trails, and open spaces.

# Parks, Recreation and Neighborhood Services Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Parks Maintenance and Operations Core Service</i></b>	
<b>Parks Administration</b>	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.
<b>Sports Fields Maintenance and Reservations</b>	Provides community access to outdoor play and recreation at 83 sports fields in 47 parks; also known as "City-Wide Sports."
<b>Volunteer, Adopt a Park, and Community Gardens</b>	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.
<b><i>Recreation Services Core Service</i></b>	
<b>Aquatics</b>	Offers San José residents and surrounding communities access to pools for swim lessons and recreational swim at affordable costs.
<b>Community Center Operations</b>	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.
<b>Park Activation/ Placemaking</b>	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.
<b>Neighborhood Center Partners Program (formerly PRNS Re-Use)</b>	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.
<b>RNS Administration</b>	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.
<b>Senior Services</b>	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.
<b>Youth Services</b>	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
<b><i>Strategic Support Core Service</i></b>	
<b>Capital Budget and Project Management</b>	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.
<b>PRNS Financial Management</b>	Manages the budget and all financial transactions for the department; assists in annual budget development.
<b>PRNS Human Resources</b>	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.
<b>PRNS Management and Administration</b>	Provides executive-level, analytical and administrative support to the department.
<b>PRNS Pandemic Response</b>	Provides for the coordination and delivery of emergency services and recovery activities in response to the COVID-19 pandemic.

# Parks, Recreation and Neighborhood Services Department

## Department Budget Summary

### Expected 2021-2022 Service Delivery

- Implement ActivateSJ, a strategic plan that guides the actions and decisions around service delivery and programming through Stewardship, Nature, Equity & Access, Identity, and Public Life.
- Continue supporting 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, providing extra attention to parks with lowest assessment ratings.
- Protect, preserve, and enhance the natural and cultural resources of parks, trails, watersheds, and open spaces through the Park Ranger Program.
- Provide new outdoor experiences and opportunity to 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.
- Host innovative placemaking programs: 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 to prevent and deescalate incidents of violence on and around school campuses; Female Intervention Team, which provides 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 Project Hope through community engagement and education on 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.
- Manage the BeautifySJ program to address issues of blight and quality of life in coordination with departments, community-based nonprofits, volunteers, and service providers.
- Activation of the Berryessa and Starbird Youth Center Afterschool programs.
- 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.

### 2021-2022 Key Budget Actions

- Consolidates the BeautifySJ management under PRNS, adding 26 new positions and non-personal/equipment funding, shifting 9.0 positions and non-personal/equipment funding from Environmental Services and Housing Departments, and deleting 1.0 position; establishes a new Community Services Division to address illegal dumping and homeless encampment trash collection and abatement, youth gang prevention and intervention services, and support litter cleanup and graffiti abatement.
- Adds 13.25 positions through June 30, 2022 and non-personal/equipment funding for a total of \$4.2 million for San José Abierto, which expands Viva Parks from summer only to year-round, delivers four Viva CalleSJ activations, and hosts city-wide events in Downtown parks (St. James Park and Plaza de Cesar Chavez).
- Continues 7.0 limit-dated positions through June 30, 2022 to support the Parks Rehabilitation Strike Team, to address deferred maintenance and infrastructure backlog issues at parks and recreation facilities.
- Continues 4.0 positions through June 30, 2022 to implement and manage nine Project Hope sites, leveraging community partnerships, community empowerment, and access to City services.
- Continues 4.0 positions through June 30, 2022 to support business and programs strategy development at Police Activities League (PAL) facility.
- Suspends San José Family Camp at Yosemite in 2021-2022 only.

### Operating Funds Managed

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

# Parks, Recreation and Neighborhood Services Department

## Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
<b>Dollars by Core Service</b>				
Community Facilities Development	4,953,418	5,659,525	5,807,758	5,930,728
Community Services	10,901,857	14,729,131	12,568,996	25,081,949
Parks Maintenance and Operations	53,365,442	57,674,107	58,547,185	49,775,514
Recreation Services	28,924,493	27,975,008	27,075,274	33,802,757
Strategic Support - Neighborhood Services	12,844,361	5,789,418	5,623,043	34,276,919
Strategic Support - Other - Council Appointees	0	0	0	(5,000)
Strategic Support - Other - Neighborhood Services	3,469,201	15,033,137	2,723,811	10,513,978
<b>Total</b>	<b>\$114,458,772</b>	<b>\$126,860,326</b>	<b>\$112,346,067</b>	<b>\$159,376,845</b>
<b>Dollars by Category</b>				
<b>Personal Services and Non-Personal/Equipment</b>				
Salaries/Benefits	65,043,288	66,561,631	67,351,482	74,171,089
Overtime	1,497,214	310,574	310,574	310,574
<b>Subtotal Personal Services</b>	<b>\$66,540,502</b>	<b>\$66,872,205</b>	<b>\$67,662,056</b>	<b>\$74,481,663</b>
Non-Personal/Equipment	24,997,673	24,775,699	25,056,521	26,475,479
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$91,538,176</b>	<b>\$91,647,904</b>	<b>\$92,718,577</b>	<b>\$100,957,142</b>
<b>Other Costs*</b>				
City-Wide Expenses	6,917,129	12,050,396	7,659,817	12,150,481
Debt Service/Financing	9,690,390	9,270,000	9,270,000	0
General Fund Capital	1,616,608	10,965,000	0	7,507,000
Gifts	55,928	548,732	548,732	1,085,004
Housing Loans and Grants	0	0	0	0
Other	3,659,796	1,114,000	1,114,000	36,511,148
Other - Capital	0	0	0	0
Overhead Costs	60,718	114,294	134,941	266,070
Workers' Compensation	920,027	1,150,000	900,000	900,000
<b>Total Other Costs</b>	<b>\$22,920,596</b>	<b>\$35,212,422</b>	<b>\$19,627,490</b>	<b>\$58,419,703</b>
<b>Total</b>	<b>\$114,458,772</b>	<b>\$126,860,326</b>	<b>\$112,346,067</b>	<b>\$159,376,845</b>

\* 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 2020-2021 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 2019-2020 Actuals column reflect those included in the 2019-2020 Adopted Budget.

\*\*\* 2019-2020 Actuals may not subtotal due to rounding.

# Parks, Recreation and Neighborhood Services Department

## Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
<b>Dollars by Fund</b>				
General Fund (001)	88,413,257	106,420,185	91,972,828	107,837,419
Gift Trust Fund (139)	236,688	868,000	877,250	1,237,831
Community Facilities District No. 16 (Raleigh-Coronado) Fund (344)	0	59,901	59,901	59,901
St. James Park Management District Fund (345)	545,508	643,947	708,876	708,876
Community Facilities District No. 14 (Raleigh-Charlotte) Fund (379)	284,434	464,308	439,479	439,479
Coronavirus Relief Fund (401)	5,067,964	0	0	0
American Rescue Plan Fund (402)	0	0	0	32,299,000
Emergency Reserve Fund (406)	1,856,418	0	0	7,051,000
Multi-Source Housing Fund (448)	0	0	0	275,235
Municipal Golf Course Fund (518)	10,708,161	10,271,000	10,271,000	900,000
Airport Maintenance And Operation Fund (523)	41,504	75,082	63,551	63,551
Capital Funds	7,304,836	8,057,903	7,953,182	8,504,553
<b>Total</b>	<b>\$114,458,772</b>	<b>\$126,860,326</b>	<b>\$112,346,067</b>	<b>\$159,376,845</b>
<b>Positions by Core Service**</b>				
Community Facilities Development	41.24	41.30	33.60	34.60
Community Services	66.73	66.48	63.48	102.48
Parks Maintenance and Operations	344.49	340.24	332.34	339.46
Recreation Services	268.69	255.49	245.29	254.46
Strategic Support - Neighborhood Services	35.33	34.27	32.67	39.19
Strategic Support - Other - Neighborhood Services	12.30	4.30	2.60	4.58
<b>Total</b>	<b>768.78</b>	<b>742.08</b>	<b>709.98</b>	<b>774.77</b>

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# Parks, Recreation and Neighborhood Services Department

## Department Budget Summary

	2019-2020 Actuals**	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted	2021-2022 Adopted Positions
<b>Dollars by Program*</b>					
<b>Community Facilities Development</b>					
Major Capital Improvement Projects Management	2,830,185	2,837,508	2,945,117	3,250,653	17.54
Minor Parks Capital Improvement Projects	2,123,233	2,822,017	2,862,641	2,680,075	17.06
<b>Sub-Total</b>	<b>4,953,418</b>	<b>5,659,525</b>	<b>5,807,758</b>	<b>5,930,728</b>	<b>34.60</b>
<b>Community Services</b>					
Anti-Graffiti and Anti-Litter	2,675,862	3,881,947	3,177,406	4,241,842	23.50
Illegal Dumping and Homeless Encampment Trash Collection and Abatement Services	0	0	0	9,937,554	28.00
Youth Gang Prevention and Intervention	8,225,995	10,847,184	9,391,590	10,902,553	50.98
<b>Sub-Total</b>	<b>10,901,857</b>	<b>14,729,131</b>	<b>12,568,996</b>	<b>25,081,949</b>	<b>102.48</b>
<b>Parks Maintenance and Operations</b>					
Family Camp	792,822	191,868	840,037	607,202	7.60
Happy Hollow Park & Zoo	9,036,849	8,597,222	8,702,668	8,303,065	95.24
Municipal Golf Courses	10,708,161	10,271,000	10,271,000	900,000	0.00
Neighborhood Parks and Regional Parks	26,195,574	30,820,845	29,818,277	30,318,920	174.86
Park Rangers	2,675,213	3,054,566	3,160,513	3,191,259	22.94
Parks Administration	1,745,841	2,378,782	2,363,822	2,362,797	8.89
Sports Fields Maintenance and Reservations	1,472,291	1,420,519	2,485,006	3,073,640	23.69
Volunteer, Adopt a Park, and Community Gardens	738,692	939,305	905,862	1,018,631	6.24
<b>Sub-Total</b>	<b>53,365,442</b>	<b>57,674,107</b>	<b>58,547,185</b>	<b>49,775,514</b>	<b>339.46</b>
<b>Recreation Services</b>					
Aquatics	475,965	338,016	833,859	944,559	12.91
Community Center Operations	19,016,540	18,031,963	19,295,914	19,275,084	197.93
Neighborhood Center Partners Program	2,297,042	2,893,672	2,299,595	2,675,771	18.82
Park Activation/Placemaking	1,715,402	510,504	559,869	4,883,287	14.80
RCS Administration	1,940,242	2,144,582	1,843,446	1,706,142	7.50
Senior Services	3,439,716	4,056,271	2,242,591	4,273,961	2.50
Youth Services	39,586	0	0	43,953	0.00
<b>Sub-Total</b>	<b>28,924,493</b>	<b>27,975,008</b>	<b>27,075,274</b>	<b>33,802,757</b>	<b>254.46</b>
<b>Strategic Support - Neighborhood Services</b>					
Capital Budget and Project Management	713,040	587,928	692,986	1,477,986	11.08
PRNS Financial Management	2,793,772	3,093,404	2,764,097	2,847,616	16.15
PRNS Human Resources	942,385	707,009	732,377	682,329	6.73

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# Parks, Recreation and Neighborhood Services Department

## Department Budget Summary

	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022
	Actuals**	Adopted	Forecast	Adopted	Adopted Positions
PRNS Management and Administration	1,507,768	1,401,077	1,433,583	1,718,988	5.23
PRNS Pandemic Response	6,887,396	0	0	27,550,000	0.00
<b>Sub-Total</b>	<b>12,844,361</b>	<b>5,789,418</b>	<b>5,623,043</b>	<b>34,276,919</b>	<b>39.19</b>
<b>Strategic Support - Other - Council Appointees</b>					
Clerk Other Departmental - City-Wide	0	0	0	(5,000)	0.00
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	<b>0.00</b>
<b>Strategic Support - Other - Neighborhood Services</b>					
PRNS Capital	2,461,534	11,891,499	783,138	7,796,816	4.58
PRNS Gifts	4,041	661,732	661,732	656,004	0.00
PRNS Other Departmental - City-Wide	5,000	1,018,832	244,000	895,088	0.00
PRNS Other Operational - Administration	17,882	0	0	0	0.00
PRNS Overhead	60,718	114,294	134,941	266,070	0.00
PRNS Workers' Compensation	920,027	1,150,000	900,000	900,000	0.00
Public Works Capital - Neighborhood Services	0	196,780	0	0	0.00
<b>Sub-Total</b>	<b>3,469,201</b>	<b>15,033,137</b>	<b>2,723,811</b>	<b>10,513,978</b>	<b>4.58</b>
<b>Total</b>	<b>\$114,458,772</b>	<b>\$126,860,326</b>	<b>\$112,346,067</b>	<b>\$159,376,845</b>	<b>774.77</b>

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# Parks, Recreation and Neighborhood Services Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment (2020-2021 Adopted to 2021-2022 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2020-2021):</b>	<b>742.08</b>	<b>91,647,904</b>	<b>82,254,789</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: Local Sales Tax – Anti-Graffiti and Anti-Litter Programs		(300,000)	(300,000)
• Rebudget: Neighborhood Center Partner Program		(250,000)	(250,000)
• Rebudget: Police Activities League		(211,081)	(211,081)
• Rebudget: Local Sales Tax – Project Hope Program		(155,000)	(155,000)
• Rebudget: Cash for Trash Program		(48,908)	(48,908)
• Rebudget: Kaiser Healthy Aging Grant		(31,000)	(31,000)
• Rebudget: First 5 Family Resource Centers		(27,600)	(27,600)
• Rebudget: Council District 4 Dumpster Days		(25,000)	(25,000)
• Rebudget: Encore Fellow – Age Friendly San Jose Initiative		(10,500)	(10,500)
• Community Center Cost Savings		1,375,000	1,375,000
• Aquatics Program Suspension		627,107	627,107
• Family Camp Suspension		501,462	501,462
• Plaza de Cesar Chavez Fountain Shut Off		130,000	130,000
• Bascom Community Center and Therapeutic Staffing Temporary Realignment		100,245	100,245
• Diridon Station Area Planning Staffing (1.0 Planner III)	(1.00)	86,377	17,275
• Parks Rehabilitation Strike and Capital Infrastructure (2.0 Groundswoker, 2.0 Maintenance Assistant, 1.0 Office Specialist II, 1.0 Park Maintenance Repair Worker II, 1.0 Senior Maintenance Worker)	(7.00)	0	0
• Pest Management (2.0 Gardener, 2.0 Groundswoker, 4.0 Maintenance Assistant)	(8.00)	0	0
• Transitional Jobs Program (San José Bridge)		(500,000)	(500,000)
• Project Hope Expansion (2.0 Community Activity Worker, 1.0 Community Coordinator, 1.0 Recreation Superintendent)	(4.00)	(469,254)	(469,254)
• Neighborhood Center Partner Program (1.0 Analyst II, 1.0 Community Coordinator, 1.0 Senior Maintenance Worker)	(3.00)	(410,337)	(410,337)
• Police Activities League (PAL) Facility Support (1.0 Groundskeeper, 1.0 Groundswoker, 1.0 Recreation Leader PT-U, 1.0 Recreation Program Specialist)	(4.00)	(399,860)	(399,860)
• Flood-Related Parks Capital Projects Staffing (1.0 Program Manager, 1.0 Senior Account Clerk)	(2.00)	(290,024)	0
• Cherry Flat Dam		(200,000)	(200,000)
• Welch Park and Eastridge Recreation (0.5 Recreation Leader PT-U, 1.0 Senior Recreation Leader)	(1.50)	(118,394)	(118,394)
• Volunteer Management (1.0 Volunteer Coordinator)	(1.00)	(100,000)	(100,000)
• Early Learning: Grail Family Services		(30,000)	(30,000)
• Welch Park Leisure Programming (0.08 Class Instructor PT-U)	(0.08)	(27,000)	(27,000)
• Historic Grant Program - Thank You Monument		(25,000)	(25,000)
• Seven Trees Community Center (0.52 Recreation)	(0.52)	(22,700)	(22,700)

# Parks, Recreation and Neighborhood Services Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment (2020-2021 Adopted to 2021-2022 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
Leader PT-U)			
• San Jose Parks Foundation		(20,000)	(20,000)
• Vietnamese-American Cultural Center		(20,000)	(20,000)
• Mobile Fitness Locations for Older Adults		(12,000)	(12,000)
• Bay Area Women's Sports Initiative		(10,000)	(10,000)
• Council District 8 Recreational Scholarships		(10,000)	(10,000)
• Parks Capital Improvement Program Staffing Realignment		(3,089)	-
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(32.10)</b>	<b>(906,556)</b>	<b>(682,545)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:		224,931	74,557
- 2.0 Recreation Program Specialist to 2.0 Youth Outreach Specialist			
• Utilities: Gas, Electricity, Water		838,494	842,494
• Living Wage Adjustment		632,989	631,901
• Contract Services: Janitorial Services (Park Restrooms)		200,557	200,557
• Budget Realignment: FirstNet Support		64,360	64,360
• Contract Services: Security Services		13,794	13,794
• Sick Leave Adjustment		3,236	3,236
• Vehicle Operations and Maintenance		(1,132)	9,868
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>1,977,229</b>	<b>1,840,767</b>
<b>2021-2022 Forecast Base Budget:</b>	<b>709.98</b>	<b>92,718,577</b>	<b>83,413,011</b>
<b>Budget Proposals Approved</b>			
1. Beautify San José Management Consolidation and Operations	34.00	5,476,135	2,776,615
2. Placemaking/San José Abierto Program	13.25	1,327,308	0
3. Project Hope	4.00	515,043	515,043
4. Police Activities League Facilities Support	4.00	327,553	327,553
5. New Parks and Recreation Facilities Maintenance and Operations	4.30	275,309	384,000
6. Fiscal and Employee Services Support Staffing	1.50	241,630	66,513
7. Parks and Recreation Capital Flood Repairs Grants Support	1.00	155,414	0
8. Berryessa Youth Center Afterschool Programming		130,000	130,000
9. Starbird Youth Center Afterschool Programming		130,000	130,000
10. Capital Infrastructure and Building Maintenance Staffing	1.00	122,970	0
11. Welch Park and Eastridge Recreation	1.50	120,773	120,773
12. Volunteer Management	1.00	112,769	112,769
13. Overfelt High School Summer Recreation		100,000	100,000
14. City-Owned Electric Leaf Blower Pilot		33,600	33,600
15. Neighborhood Center Partner Program Support	0.00	21,399	21,399

# Parks, Recreation and Neighborhood Services Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment (2020-2021 Adopted to 2021-2022 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Budget Proposals Approved</b>			
16. Fee Activities (Recreation Swim)		10,700	10,700
17. Happy Hollow Park and Zoo Maintenance Staffing Realignment	(0.80)	4,177	4,177
18. Park Ranger Body-Worn Cameras		0	0
19. Parks Rehabilitation Strike and Capital Infrastructure Team	7.00	0	0
20. Fee Activities Program Expenditure Reduction		(525,000)	(525,000)
21. Happy Hollow Park and Zoo Catering and Special Events Savings		(345,562)	(345,562)
22. Family Camp Suspension		(254,593)	(254,593)
23. Community Center Operations Support	(3.75)	(226,080)	(226,080)
24. Youth Commission	(1.00)	(137,304)	(137,304)
25. Contracted Landscape Maintenance Savings		(103,934)	(103,934)
26. Administrative Services Staffing	(1.00)	(99,495)	(99,495)
27. Reprographics Contractual Services Savings		(74,339)	(74,339)
28. McKinley Community Center Rightsizing	(1.00)	(58,772)	(58,772)
29. Roosevelt Roller Rink Staffing	(0.83)	(21,392)	(21,392)
30. Parks General Maintenance Staffing Realignment	(0.38)	(4,923)	(4,923)
31. Rebudget: Neighborhood Center Partner Program	1.00	387,683	387,683
32. Rebudget: Police Activities League Facility Support		211,081	211,081
33. Rebudget: Local Sales Tax - Project Hope Program		105,000	105,000
34. Rebudget: Local Sales Tax - Anti-Graffiti & Anti-Litter Programs BeautifySJ		104,597	104,597
35. Rebudget: Police Activities League Business Strategy		50,000	50,000
36. Rebudget: Kaiser Healthy Aging Grant		29,314	29,314
37. Rebudget: First Five Early Learning		27,600	27,600
38. Rebudget: Leisure Programming at Welch Park		27,000	27,000
39. Rebudget: Seven Trees Youth Programming		22,700	22,700
40. Rebudget: Encore Fellowship		10,500	10,500
41. Rebudget: Kaiser Mobile Fitness Unit		9,704	9,704
<b>Total Budget Proposals Approved</b>	<b>64.79</b>	<b>8,238,565</b>	<b>3,866,927</b>
<b>2021-2022 Adopted Budget Total</b>	<b>774.77</b>	<b>100,957,142</b>	<b>87,279,938</b>

# Parks, Recreation and Neighborhood Services Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Beautify San José Management Consolidation and Operations	34.00	5,476,135	2,776,615

***Neighborhood Services CSA***

***Parks Maintenance and Operations Core Service***

***Community Services Core Service***

*Anti-Graffiti and Anti-Litter, Park Rangers, and Illegal Dumping and Homeless Encampment Trash Collection and Abatement Programs*

As directed in the City Council-approved Mayor's March Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action consolidates the Beautify San José (BeautifySJ) program into the Parks, Recreation and Neighborhood Services (PRNS) Department to provide dedicated and enhanced focus on ridding the City of blight, including the expansion of the Cash for Trash Program to serve 450-500 unhoused residents at a time. A large portion of this program is anticipated to be funded by the American Rescue Plan (ARP) Fund over a multi-year period, with \$11.0 million budgeted for 2021-2022, and \$6.6 million forecasted for 2022-2023 and in 2023-2024. However, future year funding is subject to further evaluation and prioritization and will continue to be assessed. It is important to note that only the personal service costs for the 22.25 FTE funded positions funded in the ARP Fund is included here; the entire budget for the BeautifySJ expansion, including contractual services costs, is displayed as a separate appropriation in the American Rescue Plan Fund Source and Use Statement elsewhere in this document. The consolidation of BeautifySJ under one department resulted in shifting \$2.8 million in the General Fund from Housing and Environmental Services Departments to PRNS. A total of \$758,336, including 2.0 limit-dated positions and non-personal/equipment costs, is funded from the Multi-Source Housing Fund.

The consolidated management strategy will result in the establishment of a new Community Services Division consisting of a total of 102.48 positions, of which 51.5 positions for BeautifySJ (26.0 new positions, the existing 16.5 positions for Anti-Litter and Anti-Graffiti program and 9.0 positions shifted from other departments), and 50.98 positions for Youth Gang Prevention and Intervention program.

The following actions are part of the BeautifySJ management consolidation strategy:

- Shifts non-personal/equipment funding and 1.0 Community Programs Administrator from the Homeless Response Team in the Housing Department to PRNS (\$1.4 million);
- Shifts non-personal/equipment funding and 8.0 positions from the Rapid Team (Removing and Preventing Illegal Dumping Response) in the Environmental Services Department (1.0 Supervising Environmental Services Specialist, 1.0 Senior Maintenance Worker, 6.0 Maintenance Worker II) to PRNS (\$1.4 million);
- Adds 1.0 GIS Specialist to manage and improve the BeautifySJ data, mapping and dashboard system; 1.0 Community Coordinator to establish a Comprehensive Creek Clean up and abatement strategy, as well as focus on inter-agency partnerships and updating agreements; and deletes a vacant Park Ranger position for watershed protection (\$116,000);
- Adds 22.0 positions (1.0 Deputy Director, 1.0 Division Manager, 1.0 Analyst, 4.0 Community Activity Workers, 3.0 Community Coordinators, 7.0 Maintenance Workers, 1.0 limit-dated Public Information Rep, 1.0 Staff Specialist, and 3.0 part-time Recreation Leaders). The Deputy Director will provide the leadership capacity for the new Community Services Division. The Division Manager will lead the administration of BeautifySJ with the support of the Analyst and Staff Specialist and provide strategic planning and data analysis. Three teams made up of a Community Coordinator and a Maintenance Worker will focus on a Tier 3 "High Touch" Geographic Zone (North, East, West). A total of 4.0 Maintenance Workers will support encampment trash cleanups

# Parks, Recreation and Neighborhood Services Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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and will respond to illegal dumping incidents in the public right-of-ways, city-owned parcels, and outlying areas adjacent to the public right-of-ways. Adding 1.0 Community Coordinator and 3.0 Community Activity Worker positions in the Cash for Trash Program will provide dedicated staff for the program and enable serving an additional 450-500 un-housed residents. A limit-dated Public Information Rep through June 30, 2022 will lead social and written media strategies; and the 3.0 part-time Recreation Leaders will add general programmatic support for BeautifySJ (\$2,668,000); and

- Adds 1.0 Community Coordinator and 1.0 Community Activity Worker positions, both limit-dated through June 30, 2023 and funded from the Multi-Source Housing Fund through the Emergency Solutions Grant authorized by the CARES Act. The Community Coordinator will lead the SOAR sites coordination of the Tier 1 “Low Touch” and Tier 2 “Medium Touch” Teams and the Community Activity Worker will develop a new service line to manage RV encampments. (Ongoing costs: \$5.7 million)

<b>2. Placemaking/San José Abierto Program</b>	<b>13.25</b>	<b>1,327,308</b>	<b>0</b>
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**Neighborhood Services CSA**  
**Recreation Services Core Service**  
*Park Activation/Placemaking Program*

This action adds 13.25 positions (1.0 Recreation Superintendent, 6.75 Events Coordinator, 5.0 Recreation Leader PT unbenefited, and 0.50 Analyst PT) through June 30, 2022 funded by the American Rescue Plan to expand the Viva Parks program from a summer program to a year-round, City-wide program that includes Downtown San José Parks (St. James Park/ Plaza de Cesar Chavez), as well as four Viva CalleSJ activations. An additional \$2.87 million in one-time funding is also recommended and shown in the American Rescue Plan Fund Source and Use Statement, bringing a total of \$4.2 million for this program. This cost includes funding for approximately 100 Viva Parks activations and four Viva CalleSJ events in 2021-2022, approximately \$44,000 per Council District for festivals, and additional funding of \$1.2 million for arts and performance-based partners to augment and enhance the coordination and planning with smaller art groups. (Ongoing costs: \$0)

<b>3. Project Hope</b>	<b>4.00</b>	<b>515,043</b>	<b>515,043</b>
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**Neighborhood Services CSA**  
**Community Services Core Service**  
*Youth Gang Prevention and Intervention Program*

This action continues 1.0 Recreation Superintendent, 1.0 Community Coordinator, and 2.0 Community Activity Worker positions limit-dated through June 30, 2022, to continue the expansion of Project Hope from six to nine sites as approved by the City Council in the Mayor’s June Budget Message for Fiscal Year 2019-2020. 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 Recreation Superintendent position is the day-to-day manager for all Youth Intervention Services programs and Project Hope. 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. Project Hope sites Winchester/Cadillac, Roundtable/Edenvale, and Welch Park are currently up and running; Hoffman/Via Monte, Poco Way and Santee are in the implementation stage; and Foxdale, Jeanne, and Washington are currently in the planning phase. (Ongoing costs: \$0)

# Parks, Recreation and Neighborhood Services Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>4. Police Activities League Facilities Support</b>  <i>Neighborhood Services CSA                      Parks Maintenance and Operations Core Service                      Sports Fields Maintenance and Reservations Program</i>	4.00	327,553	327,553

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, 2022 to support the Police Activities League (PAL) facility and programs. Staff will work in partnership with the PAL board to collaboratively implement the hybrid operational model, and will focus on increasing community involvement at community events, sports classes, and perform daily field maintenance. The PAL Stadium Complex amenities include those that support football, baseball, softball, soccer, cheerleading, tae-kwon-do, and boxing. (Ongoing costs: \$0)

<b>5. New Parks and Recreation Facilities Maintenance and Operations</b>  <i>Neighborhood Services CSA                      Parks Maintenance and Operations Core Service                      Neighborhood Parks and Regional Parks, and Park Rangers Programs</i>	4.30	275,309	384,000
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This action adds 1.0 Senior Construction Inspector, 2.0 Groundswoker (1.0 Groundswoker is funded by developer contributions deposited in the Gift Trust Fund), 2.0 Maintenance Assistant PT Unbenefited, 0.30 Park Ranger PT, and \$3,160 in non-personal/equipment funding to cover operating and maintenance costs associated with new facilities coming online in 2021-2022. These facilities include All-Inclusive Almaden Lake, All-Inclusive Emma Prusch, Bruzzone Park & Dog Park, Commodore Children's Park, Mercado Park, and Trail: Coyote Creek (Williams St. to Phelan Rd). This funding was anticipated in the 2022-2026 General Fund Forecast and the liquidation of an Earmarked Reserve set aside in the forecast for this purpose is described in the General Fund Capital, Transfers, and Reserves section of this document. (Ongoing costs: \$510,000)

# Parks, Recreation and Neighborhood Services Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>6. Fiscal and Employee Services Support Staffing</b>	<b>1.50</b>	<b>241,630</b>	<b>66,513</b>

***Neighborhood Services CSA***

***Strategic Support – Other- Neighborhood Services Core Service***

***Strategic Support – Neighborhood Services Core Service***

*PRNS Capital, PRNS Financial Management, and PRNS Human Resources Programs*

This action converts 0.5 Analyst PT to 1.0 Analyst in the Employee Services unit and adds 1.0 Senior Analyst to support fiscal activities. The conversion to a full-time Analyst will allow more capacity to manage the department's Workers' Compensation Claims and disciplinary investigations, and provide general support such as tracking the hours of 1,130 part-time employees and coordinating new employee onboarding and Leaves of Absence, Modified Duty, and Return to Work requests. Without sufficient staffing levels, the overflow of these duties will affect the rest of the Employee Services unit, thus impacting PRNS's ability to recruit and fill vacancies. The 1.0 Analyst will be fully funded by the Parks Central Construction and Conveyance Tax Fund.

The Senior Analyst funded by the General Fund (75%) and partly funded by the Parks Central Construction and Conveyance Tax Fund (25%) will join the Fiscal and Budget Management unit to support the increasing responsibility resulting from the consolidation of the new BeautifySJ team in the new Community Services Division. The Senior Analyst duties include coordinating and overseeing grant award tracking and reporting; developing consistent business processes; providing oversight of performance measure data collection efforts; implementing ongoing compliance tools and trainings related to P-Cards and improvements identified in the P-Card Audit; and supervising a staff responsible for Accounts Payable, Accounts Receivable, Purchase Requisitions, Travel Requests, and Gift Trust Fund management. (Ongoing costs: \$254,747)

<b>7. Parks and Recreation Capital Flood Repairs Grants Support</b>	<b>1.00</b>	<b>155,414</b>	<b>0</b>
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***Neighborhood Services CSA***

***Strategic Support – Other- Neighborhood Services Core Service***

*PRNS Capital Program*

This action adds 1.0 limit-dated Senior Analyst position in the Parks, Recreation and Neighborhood Services Department through June 30, 2023 funded by the Parks Central Construction and Conveyance Tax Fund to oversee the Federal Emergency Management Agency (FEMA) Disbursement process for the capital rehabilitation projects stemming from the 2017 Flood. For the next two years, this position will focus primarily on putting forward the FEMA Disbursement packets such as submitting paperwork to CalOES, FEMA, and the Finance Department for grant reporting purposes. There are currently 17 open projects that must be completed and closed out and it is anticipated that this process will not conclude until 2022-2023. (Ongoing costs: \$169,542)



# Parks, Recreation and Neighborhood Services Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>8. Berryessa Youth Center Afterschool Programming</b>		130,000	130,000

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

As directed in the Mayor’s June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time personal services funding of \$120,933 and one-time non-personal/equipment funding of \$9,067 for a total allocation of \$130,000 to support an afterschool program for up to 80 kids at the Berryessa Youth Center. The program will ensure a safe gathering place for youth to learn and socialize and be delivered by either City staff or another provider. (Ongoing costs: \$0)

<b>9. Starbird Youth Center Afterschool Programming</b>		130,000	130,000
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*Neighborhood Services CSA  
Recreation Services Core Service  
Community Center Operations Program*

As directed in the Mayor’s June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time personal services funding of \$113,351 and one-time non-personal/equipment funding of \$16,649 for a total allocation of \$130,000 to support recreation and enrichment programming, free of charge, at Starbird Youth Center. The Center will support up to 30 youth on a drop-in basis —providing a homework assistance center, kitchen, lounge, game room, and computer learning room with high-speed internet access. (Ongoing costs: \$0)

<b>10. Capital Infrastructure and Building Maintenance Staffing</b>	1.00	122,970	0
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*Neighborhood Services CSA  
Community Facilities Development Core Service  
Major Capital Improvement Projects Management and Minor Parks Capital Improvement Projects Programs*

This action adds 1.0 Senior Maintenance Worker position to support the Building Maintenance Administrator and adds 1.0 Parks Manager and deletes 1.0 vacant Program Manager I from the Capital Infrastructure Team (CIT). All positions are funded by the Parks Central Construction and Conveyance Tax Fund. The Parks Manager will oversee minor capital projects that will be delivered through the Public Works Department and PRNS field teams and manage vendors or contractors. The Parks Manager will supervise a staff of 20 employees in the CIT, as well as a Senior Construction Inspector, Associate Landscape Designer and Engineering Technician. The CIT is responsible for playground construction and repair, pool and fountain maintenance and repair, backflow certification, heavy equipment operation, and other construction projects as needed by the department. The Program Manager recommended to be deleted previously oversaw the minor capital projects and did not manage CIT. The Senior Maintenance worker position will support specific small building projects such as community centers roof repairs and kitchen renovations and help assess the current repair status of the existing PRNS building infrastructure. This position will also provide ongoing capital projects support at reuse facilities, community centers, and capital-funded parks facilities. (Ongoing costs: \$150,747)

# Parks, Recreation and Neighborhood Services Department

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

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2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>11. Welch Park and Eastridge Recreation</b>	<b>1.50</b>	<b>120,773</b>	<b>120,773</b>
<i>Neighborhood Services CSA Recreation Services Core Service Community Center Operations Program</i>			

This action continues 1.0 Senior Recreation Leader and 0.50 Recreation Leader PT unbenefited positions through June 30, 2022 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 this location. (Ongoing costs: \$0)

<b>12. Volunteer Management</b>	<b>1.00</b>	<b>112,769</b>	<b>112,769</b>
<i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Volunteer, Adopt a Park, and Community Gardens Program</i>			

This action extends 1.0 Volunteer Coordinator, limit-dated through June 30, 2022. The Volunteer Coordinator continues the success of PRNS's volunteer program by employing equity screening for the coordination of new volunteer efforts. PRNS has implemented a process to select parks for heightened attention based on their low Park Condition Assessment (PCA) and California Healthy Place Index (HPI) scores, using this data to focus on parks that need improvement and communities that will benefit most from their park spaces in good condition for healthy recreation opportunities. Parks that have low scores are prioritized for enhanced services like volunteer events, pest management, and turf renovation. With the continuation of the Volunteer Coordinator, and in anticipation of Public Health Orders allowing larger groups to gather during 2021-2022, the Department will target 100 one-time volunteer events during 2021-2022, which is double the targeted number of events during 2020-2021. (Ongoing costs: \$0)

<b>13. Overfelt High School Summer Recreation</b>		<b>100,000</b>	<b>100,000</b>
<i>Neighborhood Services CSA Recreation Services Core Service Aquatics Program</i>			

As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$100,000 to provide staffing for an open pool to the general public and drop-in services for youth at Overfelt High School. (Ongoing costs: \$0)

# Parks, Recreation and Neighborhood Services Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>14. City-Owned Electric Leaf Blower Pilot</b>		<b>33,600</b>	<b>33,600</b>
<p><i><b>Neighborhood Services CSA</b></i>  <b>Parks Maintenance and Operations Core Service</b>                      Neighborhood Parks and Regional Parks, and Park Rangers Programs</p> <p>As directed in the Mayor’s June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$33,600 to complete a one-year pilot program on City-owned electric leaf blowers. The pilot program will include three battery operated blowers, tested on three routes in various park districts. The preliminary results of this pilot is expected to be shared in February 2022 as part of the Sustainable Park Maintenance Report. (Ongoing costs: \$0)</p>			
<b>15. Neighborhood Center Partner Program Support</b>	<b>0.00</b>	<b>21,399</b>	<b>21,399</b>
<p><i><b>Neighborhood Services CSA</b></i>  <b>Recreation Services Core Service</b>                      Neighborhood Center Partners Program</p> <p>This action adds 1.0 Analyst I/II and deletes 1.0 Recreation Program Specialist positions to support the Neighborhood Center Partnership Program (NCP). The Recreation Program Specialist position has been responsible for addressing infrastructure work-orders and facility repairs on behalf of the partner agencies. Moving forward, this work will instead be managed by an ongoing capital-funded Senior Maintenance Worker position recommended in the Capital Infrastructure and Building Maintenance Staffing action discussed above. The new Analyst position will administer the NCP Partner procurement and selection process; develop, execute, and manage all NCP service provider contracts; and, ensure that all related services are being delivered in accordance with these agreements and community expectations. (Ongoing costs: \$19,069)</p>			
<b>16. Fee Activities (Recreation Swim)</b>		<b>10,700</b>	<b>10,700</b>
<p><i><b>Neighborhood Services CSA</b></i>  <b>Recreation Services Core Service</b>                      Aquatics Program</p> <p>As directed in the Mayor’s June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$10,700 to fund free recreational swimming at City-run pool facilities, and extend coverage of up to 709 swim lesson scholarships from 75% to 100% of costs – giving families an opportunity to provide swim lessons for their children. Geographic allocation of the scholarships should reflect a data-based equity focus. A corresponding reduction in revenue of \$15,000 is described in the General Fund Revenue Estimates section. (Ongoing costs: \$0)</p>			

# Parks, Recreation and Neighborhood Services Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>17. Happy Hollow Park and Zoo Maintenance Staffing Realignment</b>  <b><i>Neighborhood Services CSA</i></b> <b><i>Parks Maintenance and Operations Core Service</i></b> <i>Happy Hollow Park &amp; Zoo and Neighborhood Parks and Regional Parks Programs</i>  This action eliminates 0.50 Exhibit Builder PT, 1.26 Maintenance Assistant PT, and 0.04 Regional Park Aide PT, and adds 1.0 Parks Maintenance Repair Worker positions. The Parks Maintenance Repair Worker will address an extensive repair backlog at Happy Hollow Park and Zoo (HHPZ) that includes exhibit repairs, playground safety equipment repairs, and other repairs as needed. This position will ensure HHPZ maintains its certification for its nine playgrounds and features and stays in compliance with its Association of Zoos and Aquariums accreditation. The deleted positions are difficult to recruit or do not have the technical skill to perform the necessary repairs. (Ongoing costs: \$12,898)	(0.80)	4,177	4,177
<b>18. Park Ranger Body-Worn Cameras</b>  <b><i>Neighborhood Services CSA</i></b> <b><i>Park Maintenance and Operations Core Service</i></b> <b><i>Recreation Services Core Service</i></b> <i>Park Rangers and Community Center Operations Programs</i>  This action increases Parks, Recreation and Neighborhood Services Department's ongoing non-personal/equipment funding by \$10,280, offset by ongoing savings through more efficient use of supplies and materials and travel, to pay for the subscription cost of body-worn cameras for Park Rangers, which were acquired subsequent to the technology's adoption by the Police Department. (Ongoing costs: \$0)		0	0
<b>19. Parks Rehabilitation Strike and Capital Infrastructure Team</b>  <b><i>Neighborhood Services CSA</i></b> <b><i>Strategic Support – Neighborhood Services Core Service</i></b> <i>Capital Budget and Project Management Program</i>  This action continues 1.0 Senior Maintenance Worker, 1.0 Parks Maintenance Repair Worker I/II, 2.0 Groundworker, 2.0 Maintenance Assistant, and 1.0 Office Specialist II positions, limit-dated through June 30, 2022, to augment the efforts of the Capital Infrastructure Team in addressing infrastructure backlog projects. These positions were funded by the Subdivision Park Trust Fund through December 2019 as part of a three-year program that began in 2016-2017. Given the limited funds in the Subdivision Park Trust Fund and the challenges in meeting the nexus requirements for these funds, the positions were shifted to the General Fund. The Parks Rehabilitation Strike Team will concentrate on rehabilitating and refurbishing parks, replacing and repairing playgrounds, upgrading irrigation systems, and managing turf conditions at reservable sports fields and open spaces. (Ongoing costs: \$0)	7.00	0	0

# Parks, Recreation and Neighborhood Services Department

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

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2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
20. Fee Activities Program Expenditure Reduction		(525,000)	(525,000)

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**Neighborhood Services CSA**

**Parks Maintenance and Operations Core Service**

**Recreation Services Core Service**

*Happy Hollow Park & Zoo, Neighborhood Parks and Regional Parks, and Community Center Operations Programs*

This action decreases the Parks, Recreation and Neighborhood Services Department's Fee Activities budget by \$525,000, from \$3.4 million to \$2.9 million, to partially offset the lower Fee Activities revenue estimate of \$4.6 million (down from a budget of approximately \$11.0 million in 2018-2019) assumed in the 2021-2022 Base Budget. The effects of COVID-19 have significantly impacted community programming offered by PRNS. While there are some revenue generating programs such as Family Camp that are going to be suspended for 2021-2022, other fee activity programs such as R.O.C.K. 'n' Learn "learning pods" and San José Recreation Preschool are going to continue to operate, though at a deeply discounted price. The City plans to provide specific services at deeply discounted levels for 2021-2022 to both minimize community impacts and address the continuation of public health restrictions that will likely be in effect for part of the year. Ongoing service levels, revenue activity, and cost recovery levels for fee activities will be re-evaluated during the 2022-2023 budget development process. (Ongoing savings: \$525,000)

21. Happy Hollow Park and Zoo Catering and Special Events Savings		(345,562)	(345,562)
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**Neighborhood Services CSA**

**Parks Maintenance and Operations Core Service**

*Happy Hollow Park & Zoo Program*

This action reduces the personal services funding for part-time hours – including 1.34 Recreation Leader PT, 3.40 Community Services Aide PT, 0.30 Cook PT, 0.44 Cook FT, 0.44 Kitchen Aide PT, and 0.30 Puppeteer PT – that support catering and special events at Happy Hollow Park and Zoo (HHPZ) by \$346,000 on a one-time basis. HHPZ has gradually begun to reopen. This reduction in hours will be manageable as less-than-average attendance is expected during the first half of 2021-2022 with an increasing level of opening for the remainder of the year as County Stay at Home orders continue to be lifted. (Ongoing savings: \$0)

# Parks, Recreation and Neighborhood Services Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>22. Family Camp Suspension</b>		(254,593)	(254,593)

*Neighborhood Services CSA  
Parks Maintenance and Operations Core Service  
Recreation Services Core Service  
Family Camp and Community Center Operations Programs*

This action continues for another year the suspension of operations at Family Camp by reducing \$140,000 in non-personal/equipment funding and holding vacant 3.18 Recreation Leader PT unbenefited positions, offset by a reduction of \$177,000 in revenue that would have otherwise been generated from Family Camp reservations. 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 2021 has been cancelled. Remaining staff resources at Family Camp will maintain infrastructure and facility safety, private rentals, and begin preparing for full programming in summer 2022. (Ongoing savings: \$0)

<b>23. Community Center Operations Support</b>	(3.75)	(226,080)	(226,080)
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*Neighborhood Services CSA  
Recreation Services Core Service  
Community Center Operations Program*

This action eliminates 3.75 vacant Recreation Leader PT positions, leaving a total of 8.25 Recreation Leader PT positions to support Community Center operations. With this reduction, there will be minimal impact to community center operations given recent service level reductions due to the pandemic. Each community center hub location will be staffed with 0.75 Recreation Leader PT position to support front desk and community center rental operations. (Ongoing savings: \$229,365)

<b>24. Youth Commission</b>	(1.00)	(137,304)	(137,304)
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*Neighborhood Services CSA  
Recreation Services Core Service  
Community Center Operations Program*

This action eliminates 1.0 vacant Youth Outreach Specialist position that supports the Youth Commission. The Youth Commission is the advisory group to the Mayor and City Council, which empowers and encourages youth to be civically engaged through local and city-wide events and initiatives. The Youth Commission promotes resources and opportunities available to youth and provides equitable access and support to marginalized youth communities. Their role aligns with the San Jose Education Initiative City Council Policy 0-30. The Library Department is the City lead in establishing the framework and quality standards supporting the San Jose Education Initiative Policy, thus the oversight and management of the Youth Commission, including funding for personal services, is recommended to be shifted to the Library Department from the Parks, Recreation, and Neighborhood Services Department. Corresponding budget adjustments can be found in the Library Department. (Ongoing savings: \$137,304)

# Parks, Recreation and Neighborhood Services Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>25. Contracted Landscape Maintenance Savings</b>		<b>(103,934)</b>	<b>(103,934)</b>

**Neighborhood Services CSA**  
**Parks Maintenance and Operations Core Service**  
*Neighborhood Parks and Regional Parks Program*

This action eliminates \$103,934 in non-personal/equipment funding for contracted landscape maintenance at City Hall and the Central Service Yard. The Park District maintenance teams will take on the responsibility of performing maintenance tasks at these sites. Park District 5, responsible for downtown parks, will be responsible for an additional five hours per week maintaining City Hall. All the Park Districts located at Central Service Yard will be responsible for an added 10 hours per week in maintenance care at the Central Service Yard. The community can expect a lower level of regular landscape maintenance at City Hall and the Central Service Yard. (Ongoing savings: \$103,934)

<b>26. Administrative Services Staffing</b>	<b>(1.00)</b>	<b>(99,495)</b>	<b>(99,495)</b>
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**Neighborhood Services CSA**  
**Strategic Support – Neighborhood Services Core Service**  
*PRNS Financial Management Program*

This action eliminates 1.0 vacant Office Specialist I/II position in PRNS that serves primarily as the department's receptionist at City Hall and provides general support to the Administrative Services Division. The responsibilities will be absorbed by part-time and other administrative staff. Visitors to PRNS offices may experience delays in receiving service. (Ongoing savings: \$101,311)

<b>27. Reprographics Contractual Services Savings</b>		<b>(74,339)</b>	<b>(74,339)</b>
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**Neighborhood Services CSA**  
**Core Service: Department-wide**  
*Program: Department-wide*

This action reduces the Parks, Recreation and Neighborhood Services non-personal/equipment budget by \$74,339 to reflect savings in the reprographics contract. The Finance and IT Departments jointly worked to re-procure the City's reprographics contract for copier, scanner, fax devices support, and administration software and tools. Savings in the amount of \$363,000 will be generated in the General Fund, \$462,000 in all funds, across all departments from lower rental costs for the multi-function devices (MFD's) and significantly lower cost per copy and consumption rates. Savings can be realized with new green-print options and central administration of devices. (Ongoing savings: \$74,339)

# Parks, Recreation and Neighborhood Services Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>28. McKinley Community Center Rightsizing</b>  <i>Neighborhood Services CSA</i> <i>Recreation Services Core Service</i> <i>Neighborhood Center Partners Program</i>  This action eliminates 1.0 vacant Recreation Leader PT position at McKinley Community Center. With this reduction, PRNS staff will no longer be supporting the McKinley Community Center beginning in 2021-2022. The service delivery level will not be impacted, however, since operations of the site were returned to Franklin-McKinley School District in 2020. (Ongoing savings: \$59,642)	(1.00)	(58,772)	(58,772)
<b>29. Roosevelt Roller Rink Staffing</b>  <i>Neighborhood Services CSA</i> <i>Recreation Services Core Service</i> <i>Community Center Operations Program</i>  This action eliminates 0.08 vacant Recreation Leader PT and 0.75 vacant Community Services Aide PT vacant positions. A total of 0.75 Community Services Aide PT and 0.08 Recreation Leader PT positions remain to support planning and supervision of the rink operations. No impact to the current service level is anticipated as the rink has underutilized its budget over the last three years. (Ongoing savings: \$21,901)	(0.83)	(21,392)	(21,392)
<b>30. Parks General Maintenance Staffing Realignment</b>  <i>Neighborhood Services CSA</i> <i>Parks Maintenance and Operations Core Service</i> <i>Neighborhood Parks and Regional Parks Program</i>  This action deletes 1.38 part-time vacant Park Maintenance positions, which includes 0.63 Maintenance Assistant PT benefited and 0.75 Maintenance Assistant PT unbenefited positions and adds 1.0 Maintenance Assistant position in Park Maintenance District 1. In 2020, the Parks Division undertook a re-organization that added territory to Park District 1 but not staff commensurate with the area added. This staffing realignment will enable the maintenance team to more effectively manage maintenance needs in Park District 1. (Ongoing costs: \$1,270)	(0.38)	(4,923)	(4,923)



# Parks, Recreation and Neighborhood Services Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>31. Rebudget: Neighborhood Center Partner Program</b>	<b>1.00</b>	<b>387,683</b>	<b>387,683</b>

**Neighborhood Services CSA**  
**Recreation Services Core Service**  
*Neighborhood Center Partners Program*

This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$250,000 for an infrastructure needs assessment, and unexpended personal services funding of \$137,683 to continue 1.0 Community Coordinator position, limit-dated through June 30, 2022, to support the Neighborhood Center Partner Program. These resources, along with 1.0 Senior Maintenance Worker and 1.0 Analyst I/II positions, will continue implementation of the City Auditor recommendations, which include addressing management of the program, infrastructure needs assessments, and facility repair needs. 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)

<b>32. Rebudget: Police Activities League Facility Support</b>		<b>211,081</b>	<b>211,081</b>
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**Neighborhood Services CSA**  
**Parks Maintenance and Operations Core Service**  
*Sports Fields Maintenance and Reservations Program*

This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$211,081 to purchase a new scoreboard and to make significant repairs to the press boxes (roofing, flooring, countertops, etc) at the Police Activities League Stadium. (Ongoing costs: \$0)

<b>33. Rebudget: Local Sales Tax - Project Hope Program</b>		<b>105,000</b>	<b>105,000</b>
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**Neighborhood Services CSA**  
**Community Services Core Service**  
*Youth Gang Prevention and Intervention Program*

This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$105,000 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)

<b>34. Rebudget: Local Sales Tax - Anti-Graffiti &amp; Anti-Litter Programs BeautifySJ</b>		<b>104,597</b>	<b>104,597</b>
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**Neighborhood Services CSA**  
**Community Services Core Service**  
*Anti-Graffiti and Anti-Litter Program*

This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$104,597 to fund the purchase of a vehicle that will support the Anti-Graffiti & Anti-Litter Programs for BeautifySJ. (Ongoing costs: \$0)

# Parks, Recreation and Neighborhood Services Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>35. Rebudget: Police Activities League Business Strategy</b>  <b><i>Neighborhood Services CSA</i></b> <b><i>Parks Maintenance and Operations Core Service</i></b> <i>Sports Fields Maintenance and Reservations Program</i>		<b>50,000</b>	<b>50,000</b>
<p>This action rebudgets unexpended 2020-2021 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. Staff anticipates an agreement will be executed in early 2021-2022 and funds will then be disbursed to PAL and be used to hire an Executive Director. (Ongoing costs: \$0)</p>			
<b>36. Rebudget: Kaiser Healthy Aging Grant</b>  <b><i>Neighborhood Services CSA</i></b> <b><i>Recreation and Services Core Service</i></b> <i>Senior Services Program</i>		<b>29,314</b>	<b>29,314</b>
<p>This action rebudgets unexpended 2020-2021 personal services funding of \$29,314 to continue providing programming to seniors and to fulfill grant requirements as shelter-in-place requirements and other COVID-19 related mitigation measures are lifted. (Ongoing costs: \$0)</p>			
<b>37. Rebudget: First Five Early Learning</b>  <b><i>Neighborhood Services CSA</i></b> <b><i>Strategic Support – Neighborhood Services Core Service</i></b> <i>PRNS Financial Management Program</i>		<b>27,600</b>	<b>27,600</b>
<p>This action rebudgets unexpended 2020-2021 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)</p>			
<b>38. Rebudget: Leisure Programming at Welch Park</b>  <b><i>Neighborhood Services CSA</i></b> <b><i>Recreation and Services Core Service</i></b> <i>Neighborhood Center Partners Program</i>		<b>27,000</b>	<b>27,000</b>
<p>This action rebudgets unexpended 2020-2021 personal services funding of \$3,000 to fund 0.08 Class Instructor and 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. (Ongoing costs: \$0)</p>			

# Parks, Recreation and Neighborhood Services Department

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



<b>2021-2022 Adopted Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>39. Rebudget: Seven Trees Youth Programming</b>		<b>22,700</b>	<b>22,700</b>
<i>Neighborhood Services CSA Recreation Services Core Service Community Center Operations Program</i>			
<p>This action rebudgets unexpended 2020-2021 personal services funding of \$19,700 for a 0.52 part-time Recreation Leader position and 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>			
<b>40. Rebudget: Encore Fellowship</b>		<b>10,500</b>	<b>10,500</b>
<i>Neighborhood Services CSA Recreation and Services Core Service Senior Services Program</i>			
<p>This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$10,500 for a part-time Encore Fellow to support the Gen2Gen Senior Services program. Gen2Gen is an initiative that links older and younger people together to solve problems and bridge intergenerational divides. (Ongoing costs: \$0)</p>			
<b>41. Rebudget: Kaiser Mobile Fitness Unit</b>		<b>9,704</b>	<b>9,704</b>
<i>Neighborhood Services CSA Recreation and Services Core Service Senior Services Program</i>			
<p>This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$9,704 from a grant received from Kaiser Permanente through the Parks Foundation to provide fitness equipment for older adults at six locations. (Ongoing costs: \$0)</p>			
<b>2021-2022 Adopted Budget Changes Total</b>	<b>64.79</b>	<b>8,238,565</b>	<b>3,866,927</b>

# Parks, Recreation and Neighborhood Services Department

## Performance Summary

### Parks Maintenance and Operations

#### *Performance Measures*

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 Maintenance dollars per developed park acre maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens)	\$13,160	\$14,054	\$14,237	\$14,232
 % of customer concerns completed within time standards established by PRNS	53%	50%	54%	60%

#### *Activity and Workload Highlights*











	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of developed neighborhood and regional parks	209	210	209	211
# of developed acres maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens)	1,791	1,796	1,794	1,796
# of customer concerns	1,868	1,500	1,891	1,650
Volunteer Unit - # of One Day Volunteer Events	182	50	50	100
Volunteer Unit - # of Adopted Parks	54	70	60	80

# Parks, Recreation, and Neighborhood Services Department

## Performance Summary

### Community Services

#### Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of surveyed youth customers (BEST) who successfully completed a BEST Funded Program compared to the total number of participants	83%	75%	80%	80%
 % of school conflicts resolved with re-establishment of a safe learning environment within two weeks out of # total	99%/302	97%/464	0% <sup>1</sup>	97%/464
 % and # of Safe School Campus Initiative customers surveyed rating services good or better	94%/71	97%/64	N/A <sup>2</sup>	94%/71
 % and # of graffiti service requests completed within 72 hours by graffiti eradication vendor (service requests reported by the public)	92.3%/39K	75%/27K	75%/27K	75%/27K
 % of Clean Slate Tattoo Removal program participants who complete the Life Skills Sessions classes	90%	94%	97%	97%
 % of encampments receiving trash pickup in last two weeks (all encampments within the City's jurisdiction) <sup>1</sup>	N/A	N/A	N/A	75%
 % of Tier 3 encampments receiving trash pickup in last two weeks <sup>1</sup>	N/A	N/A	N/A	75%
 % of Tier 2 encampments receiving trash pickup in last two weeks <sup>1</sup>	N/A	N/A	N/A	65%
 % of Tier 3 encampments receiving on-schedule trash service on weekly basis <sup>1</sup>	N/A	N/A	N/A	75%
 % of encampments contained to 12x12 footprint <sup>1</sup>	N/A	N/A	N/A	50%

<sup>1</sup> Manager's Budget Addendum #2, "BeautifySJ Consolidation and Implementation of Council Direction on Encampments" identified these performance targets to establish baseline level activity and monitor progress toward encampment trash pickup goals. Refer to Attachment B: Performance Targets for Encampment Trash Program for 2021-2022 of the Manager's Budget Addendum.

<sup>2</sup> Due to COVID-19 and shelter-in-place orders, schools have been closed for most of 2020-2021; PRNS does not expect to report on school-based conflicts for the 2020-2021 school year.

# Parks, Recreation, and Neighborhood Services Department

## Performance Summary

### Community Services

#### Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of BEST youth service program participants	3,229	2,500	2,600	2,500
# of graffiti work orders assigned to graffiti eradication vendor (service requests reported by the public)	39,157	27,000	22,000	30,000
# of Clean Slate Tattoo Removal program participants who complete the Life Skills Sessions classes	73	110	25	100
# of responses to incidents on Safe School Campus Initiative school sites	302	440	0 <sup>2</sup>	440
# of Anti-Litter Program clean-up events coordinated at # of locations (neighborhood, business, and community litter clean-up events)	366/286	250/100	265/98	400/300
# of bags of litter collected by the Anti-Litter Program	21,958	41,500	11,000 <sup>3</sup>	32,500
# residents enrolled in Cash for Trash <sup>4</sup>	N/A	N/A	N/A	500

<sup>2</sup> Due to COVID-19 and shelter-in-place orders, schools have been closed for most of 2020-2021; PRNS does not expect to report on school-based conflicts for the 2020-2021 school year.

<sup>3</sup> Due to COVID-19 and shelter-in-place orders, the City has not been able to host group events, which accounts for the significant reduction in the number of bags of litter collected.





<sup>4</sup> Manager's Budget Addendum #2, "BeautifySJ Consolidation and Implementation of Council Direction on Encampments" identified these performance targets to establish baseline level activity and monitor progress toward encampment trash pickup goals. Refer to Attachment B: Performance Targets for Encampment Trash Program for 2021-2022 of the Manager's Budget Addendum.

# Parks, Recreation and Neighborhood Services Department

## Performance Summary

### Recreation Services

#### Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of customers who are repeat or returning customers (leisure classes)	81%	70%	100%	70%
 % of community center customers rating overall Satisfaction/Services as good or better	88%	93%	85%	89%
 % of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	74%	80%	N/A <sup>5</sup>	80%
 % of customers who state that participation in programs have helped them increase their physical activity level to at least 150 minutes per week	68%	75%	66%	75%

#### Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of leisure class participant surveys completed with "2 <sup>nd</sup> time or more" answer selected	221	300	12	100
# of customers who state that participation in programs has helped them increase their physical activity level to at least 150 minutes per week	1,067	900	88 <sup>6</sup>	500
# of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	529	500	N/A <sup>7</sup>	500

<sup>5</sup> Summer camps and after school programs were unavailable in 2020-2021 due to the COVID-19 pandemic and shelter-in-place directive.


<sup>7</sup> The 2020-2021 Estimate decreased or is not available due to postponed and cancelled programs resulting from public health restrictions.

# Parks, Recreation, and Neighborhood Services Department

## Performance Summary

### Strategic Support

#### *Performance Measures*

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 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)	0%	80%	55%	70%

#### *Activity and Workload Highlights*

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of grant agreements with various agencies (Safe Summer Initiative Grant (SSIG), Bringing Everyone's Strengths Together, Senior Health & Wellness, BeautifySJ)	144	60 <sup>7</sup>	53	143
Miles of trails under construction	1.19	2.53	1.42	0.51
Miles of trails open to the public	61.00	63.11	61.14	62.56

<sup>7</sup> Due to the impacts of COVID-19, the Department extended 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	2020-2021 Adopted	2021-2022 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	21.00	23.00	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	0.69	0.69	-
Associate Architect/Landscape Architect	2.00	2.00	-
Associate Structure Landscape Designer	2.00	2.00	-
Building Management Administrator	1.00	1.00	-
Class Instructor PT	25.58	25.50	(0.08)
Community Activity Worker	16.00	20.00	4.00
Community Activity Worker PT	1.50	1.50	-
Community Coordinator	8.00	14.00	6.00
Community Programs Administrator	0.00	1.00	1.00
Community Services Aide PT	22.80	22.05	(0.75)
Community Services Supervisor	3.00	3.00	-
Cook FT	1.00	1.00	-
Cook PT	2.00	2.00	-
Deputy Director	3.00	4.00	1.00
Director, Parks, Recreation and Neighborhood Services	1.00	1.00	-
Division Manager	6.00	7.00	1.00
Entertainment Coordinator	1.00	1.00	-
Events Coordinator I	1.00	5.00	4.00
Events Coordinator I PT	0.00	0.75	0.75
Events Coordinator II	2.00	4.00	2.00
Events Coordinator II PT	0.50	0.50	-
Exhibit Builder PT	0.50	0.00	(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	23.00	(2.00)
Gerontology Specialist	5.00	5.00	-
Geographic Information Systems Specialist I	0.00	1.00	1.00
Golf Course Manager	1.00	1.00	-
Groundskeeper	7.00	7.00	-
Groundswoker	52.00	52.00	-
Heavy Equipment Operator	3.00	3.00	-
Instructor Lifeguard PT	8.46	8.46	-
Kitchen Aide PT	2.20	2.20	-
Landscape Maintenance Manager	1.00	1.00	-
Lifeguard PT	2.26	2.26	-
Maintenance Assistant	30.00	26.00	(4.00)

# Parks, Recreation and Neighborhood Services Department

## Departmental Position Detail

Position	2020-2021 Adopted	2021-2022 Adopted	Change
Maintenance Assistant PT	24.12	21.48	(2.64)
Maintenance Assistant PT-U	0.00	2.00	2.00
Maintenance Worker I/II	1.00	15.00	14.00
Office Specialist I/II	5.00	4.00	(1.00)
Park Ranger	12.00	11.00	(1.00)
Park Ranger PT	5.59	5.89	0.30
Parks Facilities Supervisor	12.00	13.00	1.00
Parks Maintenance Repair Worker I/II	19.00	19.00	-
Parks Manager	7.00	7.00	-
Planner III	2.00	1.00	(1.00)
Planner IV	1.00	1.00	-
Program Manager I	8.00	6.00	(2.00)
Public Information Manager	1.00	1.00	-
Public Information Representative I/II	2.00	3.00	1.00
Puppeteer PT	1.50	1.50	-
Recreation Leader PT	146.91	149.56	2.65
Recreation Program Specialist	48.00	45.00	(3.00)
Recreation Specialist	1.00	1.00	-
Recreation Superintendent	4.00	6.00	2.00
Recreation Supervisor	14.00	14.00	-
Regional Park Aide PT	11.06	11.02	(0.04)
Rides and Attractions Safety Coordinator	1.00	1.00	-
Secretary	1.00	1.00	-
Senior Account Clerk	5.00	4.00	(1.00)
Senior Analyst	5.00	7.00	2.00
Senior Architect/Landscape Architect	1.00	1.00	-
Senior Construction Inspector	1.00	2.00	1.00
Senior Engineering Technician	1.00	1.00	-
Senior Events Coordinator	1.00	1.00	-
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Maintenance Worker	15.00	16.00	1.00
Senior Office Specialist	3.00	3.00	-
Senior Park Ranger	4.00	4.00	-
Senior Recreation Leader	19.00	19.00	-
Senior Recreation Leader PT	8.67	8.67	-
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	6.00	1.00
Staff Technician	1.00	0.00	(1.00)
Supervising Environmental Services Specialist	0.00	1.00	1.00
Supervising Park Ranger	2.00	2.00	-
Swimming Pool Manager PT	1.50	1.50	-
Therapeutic Specialist	11.00	11.00	-
Volunteer Coordinator	2.00	2.00	-
Youth Outreach Specialist	8.00	9.00	1.00
Youth Outreach Worker I	13.00	13.00	-

# Parks, Recreation and Neighborhood Services Department

## Departmental Position Detail

Position	2020-2021 Adopted	2021-2022 Adopted	Change
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	-
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	-
<b>Total Positions</b>	<b>742.08</b>	<b>774.77</b>	<b>32.69</b>

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