Julie Edmonds-Mares, Acting Director

M I S S I O N

o build healthy communities through people, parks and programs

City Service Area

Neighborhood Services

Parks Maintenance and Operations

Insuring 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

Service Delivery Framework

Core Service

Parks Maintenance and Operations:

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



Key Operational Services

- Regional Parks and Special Facilities, including Happy Hollow Park & Zoo and Family Camp
- Park Ranger Services
- Civic Grounds and Landscape Maintenance
- Neighborhood Parks and Trails Maintenance
- Parks Volunteer Management

Recreation and Community Services:

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



- Community and Recreation Centers
- Aging and Therapeutic Services
- After School Recreation Program
- Sports and Aquatics Programs
- Youth Intervention Services

Strategic Support:

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



- Budget and Fiscal Management Services
- Business Systems Administration
- Marketing and Public Information
- Contracting Services
- HR, Payroll and Employee Relations Services
- Community Facilities Planning and Development
- Reuse Property Management

Department Budget Summary

Ехр	ected 2011-2012 Service Delivery
<u> </u>	PRNS will continue to provide clean and safe parks and trails with a new service delivery model for landscape maintenance at civic grounds and small parks, custodial services at park restrooms, and graffiti eradication services at current service levels.
	The PRNS Volunteer Management Unit will continue to leverage volunteer opportunities for the public and organizations to support PRNS programs and services.
	Community center services will be provided by City staff at one hub community center in each Council District. Hours of operation will focus on the most revenue-generating opportunities (e.g. fitness centers, facility rentals, etc.).
	Aquatics programming will be offered by City staff at Mayfair and Camden pools; alternative service providers will maintain programming at all of the other City pools.
	San José Family Camp opened for the 2011 summer season with a renovated dining hall.
	Senior nutrition services will be provided at up to 13 sites, consistent with a recommendation from the Senior Nutrition Task Force.
	Park Ranger services will be delivered at regional parks with a reduced staffing complement. Remaining Park Rangers will be deployed based on need to the parks with the highest usage and safety needs, with Alum Rock Park and Kelley Park serving as the home base.
mp	acts of 2011-2012 Budget Actions
	City provided community center services will be significantly reduced. In the 2010-2011 Adopted Budget, the closure of 22 Satellite and Neighborhood Community Centers was approved, with a July 2011 implementation date. These sites will still be available for community use through the Facility Re-Use Program however; included in the approved Mayor's June Budget Message was the addition of the Bascom Community Center to the Facility Re-Use Program. Additionally, hours at the 10 hub community centers will be slightly reduced from 2010-2011 levels (from a weekly average of 63 to a weekly average of 59).
	Funding for anti-gang programs will be reduced in 2011-2012. The Striving Toward Achievement with New Direction (STAND) Program will be eliminated; Safe School Campus Initiative program (SSCI) will focus on high schools; funding for middle schools was partially restored through 2011-2012, but will be eliminated in 2012-2013 with the exception of responses to specific middle school incidents; and overall funding available to Community Based Organizations (CBOs) will be reduced.
	Funding for senior nutrition services will be continued at a reduced level.
	In addition to the alternative service delivery model for small parks and restrooms, the Parks Division will generate efficiency savings from staff reductions and associated non-personal/equipment spending. The reduction in water budget is partly realized through a reduction in irrigated landscape areas, and in cases of extreme temperature some turf areas may brown out. The contract for operation of the carousel in the Arena Green area has been terminated.
	The delivery of Park Ranger services will be reorganized and reduced. In the 2010-2011 Adopted Budget, dedicated Park Ranger staffing was eliminated at Overfelt Gardens, Emma Prusch Park, and throughout the trails system. Included in this budget is the elimination of all remaining fixed-

Operating Funds Managed

■ Municipal Golf Course Fund

post staffing, with some staffing retained and deployed based upon need.

Department Budget Summary

2009-2010 Actual 1	2010-2011 Adopted 2	2011-2012 Forecast 3	2011-2012 Adopted 4	% Change (2 to 4)
\$ 3,936,022	\$ 1,653,583	\$ 0	\$ 0	(100.0%)
			27,782,886	25.2%
30,675,556	33,759,998	17,842,053	15,974,879	(52.7%)
8,346,144	4,656,274	7,252,856	6,420,287	37.9%
\$ 61,577,201	\$ 62,261,554	\$ 59,324,095	\$ 50,178,052	(19.4%)
\$ 47,408,703	\$ 45,506,943	\$ 44,180,932	\$ 35,563,311	(21.9%)
206,573	288,101	288,101	288,101	0.0%
\$ 47,615,276	\$ 45,795,044	\$ 44,469,033	\$ 35,851,412	(21.7%)
13,961,925	16,466,510	14,855,062	14,326,640	(13.0%)
\$ 61,577,201	\$ 62,261,554	\$ 59,324,095	\$ 50,178,052	(19.4%)
\$ 55,750,462	\$ 57,734,756	\$ 54,701,690	\$ 45,560,206	(21.1%)
56,057	69,689	59,349	44,668	(35.9%)
16,831	5,902	0	0	(100.0%)
0	35,000	0	0	(100.0%)
824,168	0	0	0	N/A
0	·	_	•	(100.0%)
•		•	•	(1.2%)
·	~			N/A
· ·				0.4%
	•	=	-	(100.0%)
	•	_	_	(100.0%)
				4.7%
\$ 61,577,201	\$ 62,261,554	\$ 59,324,095	\$ 50,178,052	(19.4%)
				(10
				(100.0%)
				(26.2%)
				(23.4%)
29.17	32.62	48.15	44.30	35.8%
	\$ 3,936,022 18,619,479 30,675,556 8,346,144 \$ 61,577,201 \$ 47,408,703 206,573 \$ 47,615,276 13,961,925 \$ 61,577,201 \$ 55,750,462 56,057 16,831 0 824,168 0 55,035 16,435 169,029 11,652 14,242 4,663,290	*** Actual 1	Actual 1 Adopted 2 Forecast 3 \$ 3,936,022 \$ 1,653,583 \$ 0 18,619,479 22,191,699 34,229,186 30,675,556 33,759,998 17,842,053 8,346,144 4,656,274 7,252,856 \$ 61,577,201 \$ 62,261,554 \$ 59,324,095 \$ 47,408,703 \$ 45,506,943 206,573 288,101 288,101 288,101 \$ 47,615,276 \$ 45,795,044 \$ 44,469,033 13,961,925 16,466,510 14,855,062 \$ 61,577,201 \$ 62,261,554 \$ 59,324,095 \$ 55,750,462 \$ 57,734,756 \$ 54,701,690 56,057 69,689 59,349 16,831 5,902 0 0 35,000 0 0 624,168 0 0 0 16,591 0 55,035 67,085 70,009 16,435 0 0 0 16,435 0 0 0 16,591 0 0 16,435 0 0 0 16,435 0 0 0 16,435 0 0 0 16,435 0 0 0 16,591 0 0 16,435 0 0 0 16,591 0 0 0 16,435 0 0 0 0 16,591 0 0 0 0 0 0 0 0 0	Actual 1 Adopted 2 Forecast 3 Adopted 4 \$ 3,936,022 \$ 1,653,583 \$ 0 \$ 0 18,619,479 22,191,699 34,229,186 27,782,886 30,675,556 33,759,998 17,842,053 15,974,879 8,346,144 4,656,274 7,252,856 6,420,287 \$ 61,577,201 \$ 62,261,554 \$ 59,324,095 \$ 50,178,052 \$ 47,408,703 \$ 45,506,943 \$ 44,180,932 \$ 35,563,311 206,573 288,101 288,101 288,101 \$ 47,615,276 \$ 45,795,044 \$ 44,469,033 \$ 35,851,412 13,961,925 16,466,510 14,855,062 14,326,640 \$ 61,577,201 \$ 62,261,554 \$ 59,324,095 \$ 50,178,052 \$ 55,750,462 \$ 57,734,756 \$ 54,701,690 \$ 45,560,206 \$ 60,057 69,689 59,349 44,668 \$ 16,831 5,902 0 0 \$ 0 35,000 0 0 \$ 0 16,591 0 0 \$ 0

^{*} For 2011-2012 the Community Strengthening Services Core Service has been eliminated. Resources previously allocated to the core services were shifted to the remaining core services.

^{**} For 2011-2012 the Neighborhood Livability Services Core Service was retitled Parks Maintenance and Operations.

^{***} For 2011-2012 the Life Enjoyment Services Core Service was retitled Recreation and Community Services.

Budget Reconciliation

(2010-2011 Adopted to 2011-2012 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2010-2011):	628.07	62,261,554	57,734,756
Base Adjustments			
 One-Time Prior Year Expenditures Deleted Community Center Consolidation (1.0 Community Services Supervisor, 1.0 Events Coordinator, 1.0 Gerontology Specialist, 0.75 Gerontology Specialist PT, 3.0 Gerontology Supervisor, 0.58 Lifeguard PT, 1.0 Program Manager II, 13.14 Recreation Leader PT, 3.0 Recreation Program Specialist, 0.75 Recreation Program Specialist PT, 1.0 Recreation Superintendent, 1.0 Secretary, 1.0 Senior Account Clerk, 1.0 Senior Office Specialist, 1.0 Senior Recreation Leader, 4.75 Senior Recreation Leader PT, 1.0 Staff Specialist, 2.0 Therapeutic Supervisor, 1.0 Youth Outreach Specialist, 		(4,013,508)	(4,013,508)
 0.5 Youth Outreach Worker PT, and non-personal/equipment, partially offset by addition of 1.0 Marketing/Public Outreach Representative) Senior Nutrition Program (6.82 Cook, 1.25 Recreation Leader PT, 9.16 Food Service Coordinators, 8.63 Kitchen Aide PT, 	(25.86)	(1,972,528)	(1,972,528)
and non-personal/equipment)Park Ranger Program (3.98 Park Ranger PT, 5.0 Park	(8.98)	(752,233)	(752,233)
Ranger, and non-personal/equipment) • Anti-Graffiti Program (1.0 Maintenance Worker, 1.0	(2.00)	(210,853)	(210,853)
Community Services Supervisor)	, ,		, ,
 Almaden Lake Park Aquatics Program (0.62 Regional Park Aide, 2.0 Open Water Lifeguard PT, 0.60 Swimming Pool Manager PT, and non-personal/equipment) 	(3.22)	(129,470)	(94,470)
 Lake Cunningham Marina (0.96 Regional Park Aide PT, 0.15 Community Services Aide PT, 0.40 Recreation Leader PT) 	(1.51)	(75,133)	(75,133)
City-Wide Grants Management System		(67,858)	(25,693)
One-time Prior Year Expenditures Subtotal:	(80.04)	(7,221,583)	(7,144,418)
 Technical Adjustments to Costs of Ongoing Activities Salary/benefit changes and the following position reallocations: 		3,186,711	3,007,228
 - 1.0 Community Services Supervisor to 1.0 Parks Facilities Supervisor - 1.0 Maintenance Supervisor to 1.0 Program Manager - 1.0 Maintenance Worker I to Maintenance Worker II 			
Annualization of reduction to Special Events Program as approved in the 2010-2011 Adopted Budget		(332,682)	(332,682)
 Employment Services Staffing Consolidation (reallocation to Human Resources Department) (1.0 Analyst, 1.0 Senior Analyst) 	(2.00)	(272,634)	(272,634)
 Elimination of Redevelopment Agency supported Blight Abatement Services as approved by the City Council on November 2, 2010 (2.0 Maintenance Worker II, non-personal/equipment) 	(2.00)	(211,529)	(211,529)
 Annualization of City-wide Sports Program elimination approvin the 2010-2011 Adopted Budget 	ed	(131,273)	(131,273)

Budget Reconciliation

(2010-2011 Adopted to 2011-2012 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments (Cont'd.)	***************************************		
Technical Adjustments to Costs of Ongoing Activities	· 'Cont'd \		
 Reduction of limit-dated support for STAND Program as approved in the 2009-2010 Adopted Budget (1.0 Youth Outreach Worker, 0.63 Youth Outreach Worker PT) 	(1.63)	(115,877)	(115,877)
 Reduction of San Jose BEST Program as approved by the City Council on November 2, 2010 (1.0 Community Services Supervisor, 1.0 Recreation Program Specialist) 	(2.00)	(30,495)	(30,495)
Employee One-Time Total Compensation Reduction Restoration		1,055,307	1,062,021
Restoration of resources for San José Family Camp after Camp was closed in 2010-2011 for structural repairs		610,000	610,000
Changes in professional development program		(14,920)	(14,920)
Changes in vehicle maintenance and operations costs		317,517	317,514
Changes in utility costs		223,999	223,999
Technical Adjustments Subtotal:	(7.63)	4,284,124	4,111,352
2011-2012 Forecast Base Budget:	540.40	59,324,095	54,701,690
Budget Proposals Approved	-		
PRNS Department Employee Total Compensation Reduction		(3,641,821)	(3,332,145)
2. Parks Restroom Custodial/Landscape Maintenance - Service Delivery Model Change		(2,555,060)	(2,555,060)
3. Parks Maintenance Resources Realignment	(7.50)	(1,927,445)	(1,888,360)
Hub Community Centers Hours Reduction	(5.35)	(879,020)	(873,029
5. PRNS Administration Staffing Reconfiguration	(3.00)	(517,717)	(513,039
6. Graffiti Abatement- Service Delivery Model Change	(12.38)	(490,008)	(490,008
7. Park Ranger Program	(4.65)	(469,035)	(469,035)
8. Healthy Neighborhoods Venture Fund Program Staffing	(3.00)	(348,897)	(348,897)
9. Re-Use Community Centers	(3.00)	(291,378)	(291,378)
10. Youth Intervention Services11. Children's Carousel at the Arena Green	(12.50)	(176,983)	(176,983)
12. Lake Cunningham Skatepark and Marina	1.51	(124,862) (106,025)	(124,862 <u>)</u> (106,025 <u>)</u>
13. Happy Hollow Park and Zoo	(0.50)	(91,273)	(91,273)
14. Grace Community Center Administrative Staffing	(1.00)	(68,448)	(68,448)
15. Fleet Services Staffing and Vehicle Pool Program	(1.00)	(60,000)	(60,000)
16. PRNS Department Annual Retirement Contribution		1,201,715	1,013,183
17. Senior Nutrition Program	3.50	736,000	736,000
18. PRNS Department Unemployment Contribution		319,908	280,157
19. Volunteer Management Unit	1.20	126,588	0
20. Christmas in the Park/Happy Hollow Park and Zoo Exhibits	1.00	99,008	99,008
21. Almaden Lake Park Summer Aquatics Program	2.17	78,510	78,510
22. Bascom Community Center 23. Youth Commission	(0.25)	40,200 0	40,200
			0
Total Budget Proposals Approved	(80.75)	(9,146,043)	(9,141,484)
2011-2012 Adopted Budget Total	459.65	50,178,052	45,560,206

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
PRNS Department Employee Total Compensation Reduction		(3,641,821)	(3,332,145)

Neighborhood Services CSA

Parks Maintenance and Operations Recreation and Community Services Strategic Support

As directed at the November 18, 2010, 2011-2012 Organizational and Budget Planning Special Council Meeting, the City Council approved direction for labor negotiations to achieve a 10% ongoing total employee compensation reduction for all bargaining groups and to roll back any general wage increases received in 2010-2011. Direction was also included to pursue City Auditor's recommendations for healthcare cost containment including increased cost sharing, increased copays, reduced health and dental in-lieu costs, and elimination of dual coverage.

For 2011-2012, agreements to achieve these compensation reductions were approved by the City Council on March 22, 2011, for the San Jose Fire Fighters, IAFF, Local 230, on April 19, 2011 for AEA, AMSP and CAMP, on May 31, 2011 for ALP and ABMEI, and on June 14, 2011 for the POA. Approval for compensation changes for Unit 99 and Units 81/82 also occurred on April 19, 2011. On May 31, 2011, the City Council approved the implementation of terms contained in the City's Last, Best, and Final Offers for the remaining bargaining groups (CEO, IBEW, MEF and OE3).

The compensation reduction actions, which vary by employee group, include: base pay reductions, reversing the additional employee contributions to retirement to offset the City's contributions, healthcare cost sharing changes (from 90% City/10% employee to 85% City/15% employee), healthcare plan design changes including increased co-pays, changes in healthcare in lieu and elimination of dual coverage. The specific actions are described in each bargaining unit's agreement, as applicable, with the City that can be found at: http://www.sanjoseca.gov/employeerelations/labor.asp.

These total compensation reductions generate Base Budget savings of \$74.5 million in all funds and \$58.5 million in the General Fund (including fee programs), offset by annual required retirement contributions of \$23.6 million in all funds and \$18.9 million in the General Fund, result in total net savings of \$50.9 million in all funds and \$39.6 million in the General Fund. With these compensation reductions, decreases to overhead (\$3.9 million) and other reimbursements were also approved in this budget. In the PRNS Department, the General Fund savings totals \$3,332,145 as reflected in this document. (Ongoing savings: \$3,641,821)

Performance Results: N/A

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
Parks Restroom Custodial/Landscape Maintenance - Service Delivery Model Change	(37.00)	(2,555,060)	(2,555,060)

Neighborhood Services CSA

Parks Maintenance and Operations

This action contracts out park restroom custodial services and landscape maintenance services in small parks and civic grounds less than two acres (59 small parks, 39 civic ground sites and 87 park restrooms), at the current service level. This action includes the elimination of 37.0 maintenance positions (24.0 Maintenance Assistant, 9.0 Groundsworker, and 4.0 Gardener) and reduces the non-personal/equipment budget, with the savings from these reductions of \$3.6 million partially offset by anticipated contract costs of \$1.1 million. The total amount of savings identified has been modified slightly (by \$54,000) and approved through the Mayor's June Budget Message approved by City Council to reflect the most current bids. To implement this action, staff submitted for Council consideration an amendment to existing custodial and landscape service contracts that allowed for the transition of these services to the existing contracts by June 27, 2011. In fall 2011, staff will submit a recommendation to the City Council to approve an award of contract for these services after a Request for Proposal process is complete.

Two-thirds of PRNS' maintenance staff have been retained to care for the City's remaining nine regional parks and 121 neighborhood parks of greater than two acres, both of which require more specialized work and significantly higher levels of community relations. Also, under this model, City staff will retain responsibility for the most complex incidental services at the contracted-out facilities (e.g., broken irrigation main lines, aggressively vandalized restrooms, play lot repair, etc.). In addition to managing the contract services, remaining staff have been redeployed in a more efficient team model that was piloted in 2010. The pilot program proved successful and the team model will be expanded throughout the park system. (Ongoing savings: \$2,645,919)

Performance Results:

No impacts to current service levels are anticipated as a result of this action.

3. Parks Maintenance Resources Realignment

(7.50) (1,927,445)

(1,888,360)

Neighborhood Services CSA

Parks Maintenance and Operations

This action makes current service levels permanent through the elimination of vacant maintenance positions and alignment of positions to more appropriate classifications. Also included is the implementation of strategic reductions to non-personal/equipment funding.

In order to better align classifications with the nature of the work and with current activity and service levels, the following position reallocations and eliminations were approved:

Eliminations: 2.0 Groundsworker, 2.0 Gardener, 1.0 Office Specialist, 2.0 Park Manager;

Reallocations: 3.0 Equipment Operator to 3.0 Maintenance Assistant, 1.0 Family Park Manager to 1.0 Parks Facilities Supervisor, and 2.0 Senior Office Specialist to 1.5 Senior Recreation Leader PT.

Budget Changes By Department

		All	General
Adopted Budget Changes	Positions	Funds (\$)	Fund (\$)

3. Parks Maintenance Resources Realignment (Cont'd.)

This action also reduces the non-personal/equipment budget by \$1.1 million, representing a reduction of 14% to the Parks Division General Fund allocation. This reduction eliminates funding for dog waste bags at all parks and trails, including dog parks (\$111,000), shifting the obligation for these bags to the users of the facilities. Additionally, the water budget for regional and neighborhood parks is reduced by \$564,000. Also included is a reduction of \$402,000 to the Parks division non-personal/equipment budget due to reduced staffing. The reorganization of staff and maintenance procedures allows for significant savings in vehicle costs, equipment rental, and supplies and materials to be realized. Additional savings are realized through the conversion of high cost/high maintenance turf areas to low cost/low maintenance surfaces without impacting facility use or programs for the public. (Ongoing savings: \$1,922,151)

Performance Results:

Quality The elimination of funding for dog waste bags at parks and trails may result in periods of reduced cleanliness. The reduction to the water budget could result in some turf browning in periods of extreme temperature. The reduction also results in a decrease in available supplies and materials, which may result in an unforeseen delay in infrastructure repair or replacement as equipment would be purchased as needed, rather than purchased in advance and stored for future use. Staff's ability to communicate via cell phones in the field may be reduced due to a reduction in communication expenses, causing delayed response time and general reduction in real time staff oversight.

4. Hub Community Centers Hours Reduction

(5.35)

(879,020)

(873,029)

Neighborhood Services CSA

Recreation and Community Services

This action reduces staffing at the 10 hub community centers, resulting in reduced hours of availability. In 2010-2011, these hub community centers were open an average of 63 hours per week. As a result of these reductions, hubs are open on average 59 hours per week effective July 1, 2011 (11 hours per day Monday through Thursday, 7 1/2 hours per day Friday and Saturday). The schedule extended evening hours and reduced morning hours in some community centers in order to provide more accessibility to the general public. While these new hours reflect the general access hours for the public, some programs are offered outside of these hours, particularly at sites with fitness centers and in those that offer Early Childhood Recreation (ECR) classes.

Also included is the elimination of 10.0 Office Specialist and 5.0 Recreation Program Specialist positions, partially offset by the addition of 9.65 Recreation Leader PT (7.5 benefited and 2.15 unbenefited). The remaining Recreation Program Specialists assigned to this program will absorb the duties of the 5.0 eliminated Recreation Program Specialist positions; however, impacts to users are anticipated as these positions are responsible for developing and designing both free and fee-based recreation programs and services, scheduling classes, processing refunds, managing deposits, trend analysis, marketing programs and coordinating with vendors. The elimination of the Office Specialists reflects less of a need to write receipts, type rosters, and process registration with the implementation of the Recreation Electronic Commerce System (RECS). The benefited Recreation Leaders allow for more operational flexibility in that they can assist clients at the front counter, set up rooms, register participants and manage site rentals. (Ongoing savings: \$879,020)

Budget Changes By Department

		All	General
Adopted Budget Changes	Positions	Funds (\$)	Fund (\$)

4. Hub Community Centers Hours Reduction (Cont'd.)

Performance Results:

Cost, Customer Service The reduction in Recreation Program Specialists at Hub Community Centers will negatively impact service delivery, program planning and revenue generation; however, impacts will be partially offset by the addition of part-time staffing, which will allow for more staffing flexibility. Later afternoon and evening hour recreation programs and services tend to recover a greater proportion of their costs. Hub Community Center sites that have fitness centers will open earlier in the morning and stay open later in the evening to accommodate customers. The extended evening and Saturday hours are expected to allow access to many customers unable to attend during prior operating hours.

5. PRNS Administration Staffing Reconfiguration

(3.00)

(517,717)

(513,039)

Neighborhood Services CSA

Recreation and Community Services Strategic Support

This action implements a number of changes to the PRNS Administrative Division, including the elimination of 1.0 Division Manager, 1.0 Analyst, 1.0 Senior Office Specialist, and 1.0 Staff Specialist, partially offset by the addition of 1.0 Office Specialist PT. Also included are various funding shifts to account for a pilot reorganization of the PRNS Administrative Division. Lastly, this adjustment includes a \$90,000 non-personal/equipment reduction (\$40,000 from general administrative non-personal/equipment and \$50,000 for printing costs). The printing budget will be reduced due to the widespread usage of the online version of the City-wide Activity Guide.

The elimination of the Division Manager position will require a pilot reorganization of the division, specifically oversight of the department's capital program, which will be absorbed by remaining staff. This reduction, and associated funding shifts, will generate General Fund savings of \$155,000. This plan will be assessed throughout the course of the year, and may be revised as part of the 2012-2013 Base Budget upon analysis of the results.

The majority of the duties of the Analyst, which is currently assigned to the Business Unit and is tasked with improving the cost recovery percentage of the department, will be shifted to remaining resources. Similarly, duties of the Staff Specialist will be shifted to remaining resources.

The elimination of the Senior Office Specialist is offset by the addition of an Office Specialist PT. The duties of the Senior Office Specialist have been deemed more appropriate for the Office Specialist classification and part-time positions would better meet the operational needs of the PRNS reception/clerical area. (Ongoing savings: \$516,525)

Performance Results:

No impacts to current service levels are anticipated as a result of these actions.

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Graffiti Abatement - Service Delivery Model Change	(12.38)	(490,008)	(490,008)

Neighborhood Services CSA

Parks Maintenance and Operations

This action contracts out graffiti abatement services at the current service level, which is anticipated to produce cost savings of \$613,000 (\$123,000 of which is reflected in the Public Works Department). Specifically, this action includes the elimination of 13.13 positions (1.0 Office Specialist, 1.5 Maintenance Assistant PT, 5.0 Maintenance Worker I, 3.0 Maintenance Worker II, 1.0 Senior Maintenance Worker, 1.0 Community Activity Worker, and 0.63 Community Activity Worker PT) and non-personal/equipment funding totaling \$1.1 million, partially offset by the addition of funding for the vendor contract (\$595,000) and the addition of 0.75 Recreation Leader PT to assist remaining staff (1.0 Parks Facility Supervisor and 3.0 Community Activity Worker) with contract administration and oversight. In June 2011, the City Council awarded the contract for these services. Under this new service model, the work of graffiti eradication is contracted out, and PRNS staff will retain ownership of contract management, quality control and business/community partnerships. In addition, staff will continue to leverage volunteer opportunities through the Volunteer Unit. (Ongoing savings: \$494,443)

Performance Results:

No impacts to current service levels are anticipated as a result of this action.

7. Park Ranger Program

(4.65) (469,035)

(469,035)

Neighborhood Services CSA

Parks Maintenance and Operations

This action eliminates fixed-post Park Ranger staffing and associated non-personal/equipment funding from all Regional Parks, which includes Lake Cunningham, Almaden Lake Park, Guadalupe River Park, Alum Rock Park, and Kelley Park/Happy Hollow, while retaining a core team of Park Ranger staff who will be deployed throughout the parks and trails system based upon need. These reductions are in addition to the reductions of Park Ranger staffing at Emma Prusch Park, Overfelt Gardens, and the trails system effective July 2011 as approved as part of the 2010-2011 Adopted Budget.

As approved in the Mayor's June Budget Message approved by City Council, however, 2.0 Park Ranger positions have been retained on a one-time basis to provide additional support to some trails and will also have the flexibility to deploy throughout the rest of the City parks and trails systems.

Alum Rock Park and Kelley Park will serve as the home base for the remaining positions (6.0 full-time Park Ranger and 2.3 Park Ranger PT positions). Specifically, this action eliminates 4.65 positions, which include 4.0 Park Ranger, 1.25 benefited Park Ranger PT, 0.5 Park Ranger Trainee PT, and 1.4 unbenefited PT Park Ranger. In order to ensure oversight of cash collection activities at the impacted regional parks during the fair weathered months, the addition of 2.5 Account Clerk PT positions is included. The department will retain flexibility to deploy these Park Rangers throughout the parks and trails system to respond to emergencies, address chronic issues, or support special events.

Budget Changes By Department

		All	General
Adopted Budget Changes	Positions	Funds (\$)	Fund (\$)

7. Park Ranger Program (Cont'd.)

It is anticipated that with this reduction, the Police Department may receive more calls for response to criminal or anti-social activities at the parks. Funding of \$150,000 was allocated in the 2009-2010 Adopted Capital Budget for signage reminding people of basic rule expectations and to outline expectations tied to key operating protocols in the absence of Park Ranger staffing, as well as for emergency call boxes. A portion of this funding remains in the capital budget and will be used to help mitigate potential safety impacts from this action. (Ongoing savings: \$654,739)

Performance Results:

Quality, Customer Satisfaction Reducing the Park Ranger program may limit the public's ability to seek non-urgent assistance in the City's regional parks, resulting in lower satisfaction levels and increased complaints. **Cycle Time** Should a Park Ranger not be available, calls for urgent or emergency services would fall to the City's Police and Fire Departments in selected parks and immediate care may not be provided.

8. Healthy Neighborhoods Venture Fund Program Staffing

(3.00) (348,897)

(348,897)

Neighborhood Services CSA

Strategic Support

This action eliminates staff support for the Healthy Neighborhoods Venture Fund Program (HNVF) (1.0 Senior Analyst, 1.0 Analyst, and 1.0 Senior Office Specialist). As part of the approved Mayor's March 2011 and June 2011 Budget Messages, the City Council approved to allocate HNVF resources to support the Children's Health Initiative, senior nutrition and senior wellness programming, and the San José BEST program. In lieu of City administrative staff, a third-party administrator will be identified to administer the remaining HNVF CBO funding under the direction of PRNS management. The other HNVF and BEST reductions are discussed in the City-Wide Expenses section of this document. (Ongoing savings: \$348,394)

Performance Results:

No impacts to current service levels are anticipated as a result of this action.

9. Re-Use Community Centers

(3.00)

(291,378)

(291,378)

Neighborhood Services CSA

Recreation and Community Services

This action adjusts the staffing for the Community Center Re-Use Program, places Edenvale Community Center into the Re-Use Program, and recovers costs from leases, maintenance and utilities of Re-Use facilities.

Included is the elimination of a vacant Senior Analyst assigned to this program, offset by the addition of a Recreation Supervisor, aligning the classification with duties such as community engagement and vendor management. (Savings of \$20,000)

Budget Changes By Department

		All	General
Adopted Budget Changes	Positions	Funds (\$)	Fund (\$)

9. Re-Use Community Centers (Cont'd.)

At Edenvale Community Center, the remaining 3.0 City positions (2.0 Recreation Program Specialist, 1.0 Recreation Leader PT) will be eliminated in recognition of the success of Edenvale's "enterprise" model in which partner organizations deliver the programming at this site. Important to note, Edenvale Community Center is only three miles from Southside Community Center, one of the 10 major hub community centers. (Savings of \$180,000)

Lastly, PRNS will negotiate leases to recover maintenance and utility costs from Re-Use tenants, excluding sites determined as "high-need" as part of the 2010-2011 budget process. The facilities that are targeted for these negotiations include Re-Use facilities on parkland and joint-use facilities. (Savings of \$100,000)

(Ongoing savings: \$298,475)

Performance Results:

Customer Satisfaction This action is anticipated to have minimal impacts on customer satisfaction as much of the programming at Edenvale Community Center is already provided by partner organizations.

10. Youth Intervention Services

(12.50)

(176,983)

(176,983)

Neighborhood Services CSA

Recreation and Community Services

This action reduces staffing in 2012-2013 associated with the Safe School Campus Initiative (SSCI) Program, eliminates the remaining STAND (Striving Toward Achievement with New Direction) Program staffing, and reduces associated administrative staffing. The SSCI Program is a partnership between the City, School Districts, Police Department, and County Probation, and addresses youth-related violence at schools. In 2011-2012, 4.0 positions (4.0 Youth Outreach Worker I/II) will be retained on a one-time basis specifically to continue program services to middle schools. The SSCI program reductions beginning in 2012-2013 will result in the elimination of this program at middle schools while retaining a proactive presence at high schools only; middle schools will only be visited in response to incidents.

The STAND Program provides gang intervention programs for youth ages 13 to 18 who are marginally involved in gangs or have the potential to become involved in gangs. The elimination of this program will discontinue educational sessions to 550 youth annually at 10 school sites. Schools desiring to continue STAND services will be referred to community-based organizations (CBOs), which are providing similar services using San José BEST funding.

These actions to SSCI and STAND eliminate a total of 10.5 positions (3.0 Community Coordinator, 4.0 Youth Outreach Worker I/II, 1.5 Youth Outreach Worker PT, and 3.0 Youth Outreach Specialist), partially offset by the addition of 1.0 Community Services Supervisor to better align the management for youth intervention services.

Budget Changes By Department

		All	General
Adopted Budget Changes	Positions	Funds (\$)	Fund (\$)

10. Youth Intervention Services (Cont'd.)

Lastly, as a result of youth intervention reductions both to City staff and CBOs under San José BEST (discussed in the City-Wide Expenses Section of this document), administrative reductions (1.0 Analyst and 1.0 Senior Analyst) are also included. (Ongoing savings: \$478,327)

Performance Results:

Cycle Time SSCI will continue to respond to incidents on high school campuses within thirty minutes. **Quality** Beginning in 2012-2013 Middle schools will no longer receive youth intervention services; they will be visited in response to incidents only. Due to reduced administrative staffing, there will be less program and contract compliance oversight of agencies receiving BEST funding; however, it should be noted that BEST CBO funding is also reduced by 30% in this budget.

11. Children's Carousel at the Arena Green

(124,862) (124,862)

Neighborhood Services CSA

Parks Maintenance and Operations

This action eliminates the contract (\$136,022) to operate the Children's Carousel at the Arena Green. The Children's Carousel was open throughout the year, with all proceeds from the \$1 rides benefiting the Sharks Foundation. Effective July 1, 2011, the carousel is no longer being operated. What remains in this proposal are limited funds (\$11,160) to maintain the parkland around the carousel, as this is covered by the contract. The surrounding parkland will be maintained to the current maintenance standard. (Ongoing savings: \$124,862)

Performance Results:

Cost The last documented revenue numbers for the carousel from the Sharks Foundation were \$1,205 in 2006. Staff indicates that usage has been consistent since 2006, suggesting that City costs (\$124,862) far exceed the financial benefit to the Sharks Foundation.

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Lake Cunningham Skatepark and Marina	1.51	(106,025)	(106,025)

Neighborhood Services CSA

Parks Maintenance and Operations

This action eliminates fixed-post staffing at Lake Cunningham Skatepark after September 30, 2011. Funding has been retained on a one-time basis to keep operations at status quo during the peak summer months to afford supporters the opportunity to fund raise. After September 30, 2.85 positions for the skatepark (1.0 Recreation Program Specialist, 1.0 Regional Park Aide PT, and 0.85 Recreation Leader PT) and 1.51 positions for the Marina (0.96 Regional Park Aide PT, 0.15 Community Services Aide, and 0.40 Recreation Leader) will be eliminated. The eliminated staff will no longer operate the concessions, collect entry fees, and monitor graffiti, vandalism, and negative user behavior. The skatepark will remain open despite the elimination of the staff, and admission fees will no longer be charged. Staff will begin efforts to encourage a private vendor to operate the concessions at the skate park. An associated ongoing reduction to revenue (\$56,000 in 2011-2012 and \$85,000 ongoing) is included as a result of the staffing elimination and the transition from a fee-based model to a free-admission model. (Ongoing savings: \$189,664)

Performance Results:

Quality The usage of the skatepark is anticipated to increase with the conversion from a fee-based model to a free-admission model, although the condition of the park may be adversely impacted by the absence of fixed-post staffing and possible increases in graffiti and vandalism.

13. Happy Hollow Park and Zoo

(0.50)

(91,273)

(91,273)

Neighborhood Services CSA

Parks Maintenance and Operations

This action adjusts the staffing complement for Happy Hollow Park and Zoo through the elimination of 3.5 benefited part-time positions, partially offset by the addition of 3.0 unbenefited part-time positions. Specifically, this action eliminates 0.75 Office Specialist PT, 0.75 Account Clerk PT, 0.5 Analyst PT, and 1.5 Recreation Leader PT, while adding 3.0 Recreation Leaders PT in 2011-2012 and 0.5 Exhibit Builder PT in 2012-2013 (to offset the elimination of a limit-dated Exhibit Designer/Builder at the conclusion of 2011-2012). This change establishes a more flexible staffing model and is anticipated to result in cost savings during periods when the park is closed or when attendance is low. No impacts to revenue are associated with this action. (Ongoing savings: \$75,107)

Performance Results:

No impacts to current service levels are anticipated as a result of this action.

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
14. Grace Community Center Administrative Staffing	(1.00)	(68,448)	(68,448)

Neighborhood Services CSA

Recreation and Community Services

This action eliminates an Office Specialist at Grace Community Center. As a result, remaining program staff will assume administrative, reception and clerical duties at the site, and time allocated for direct services will be reduced. (Ongoing savings: \$68,448)

Performance Results:

Customer Satisfaction This action necessitates that remaining staff absorb all administrative duties, resulting in a reduction in the number of therapeutic recreation services provided.

15. Fleet Services Staffing and Vehicle Pool Program

(60,000) (60,000)

Neighborhood Services CSA

Parks Maintenance and Operations

This action reduces the PRNS Department's non-personal/equipment funding for vehicle maintenance and operations as a result of reductions in the Public Works Department. This includes the elimination of three positions (1.0 Equipment Mechanic Assistant II, 1.0 Mechanic, 1.0 Senior Office Specialist), and reduction in fleet contractual services and inventory (fuel and parts) by \$121,000. The elimination of the Equipment Mechanic Assistant II, contractual services, and inventory funding reflects the reduction in the amount of vehicles available in the Vehicle Pool Program by 54% (46 of 85 vehicles). As a result, the Public Works Department will work with departments to achieve alternative approaches to meeting pool vehicle needs that cannot be met by the remaining inventory. These alternatives include greater utilization of remaining equipment, vehicle sharing options, and short-term rentals. It is anticipated that this reduction will be partially offset by service reductions throughout the City. The elimination of the Mechanic position will result in the lengthening of build-up time for new vehicles (light installation, communication equipment, and decal application). The elimination of the Senior Office Specialist position will result in delays in response times to work order inquiries. (Ongoing savings: \$60,000)

Performance Results:

Quality, Customer Satisfaction This action reduces the vehicle pool program, negatively impacting departments' accessibility to pool vehicles. The Public Works Department's capacity to perform new vehicle build-up may decrease, causing longer wait times for vehicles to be ready for service. In addition, response times to work order inquiries may also increase.

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
16. PRNS Department Annual Retirement Co	ntribution	1,201,715	1,013,183

Neighborhood Services CSA

Parks Maintenance and Operations Recreation and Community Services Strategic Support

This action increases the PRNS Department personal services allocation as a result of the adoption of changes by the Federated Retirement Board (Board) to the policy determining the City's share of the annual required contribution to the Federated City Employees' Retirement System (Plan). To ensure the fiscal health of the Plan, the Board adopted a policy setting the annual required contribution to be the greater of the dollar amount reported in the actuarial valuation (adjusted for interest based on the time of the contributions) or the dollar amount determined by applying the percent of payroll contribution reported in the actuarial valuation to the actual payroll for the fiscal year. Due to the contraction in City positions approved as part of the 2011-2012 Adopted Budget with this adopted contribution methodology, the City is required to pay a minimum dollar amount regardless of the actual payroll experienced to ensure that the Plan is funded in accordance with the annual actuarial valuation. To cover these costs, total Plan contributions of \$108.4 million in all City funds and \$54.5 million in the General Fund, assuming a July 1 pre-payment, is required to be made in 2011-2012. (Ongoing costs: \$1,201,715)

17. Senior Nutrition Program

3.50

736,000

736,000

In the 2010-2011 Budget, the City Council approved the elimination of the Senior Nutrition Program, effective July 2011. In an effort to mitigate this reduction, a task force was convened to bring together the City, the County, the Health Trust of Silicon Valley, the Council on Aging, and the Silicon Valley Council of Non-Profits to identify lower-cost alternatives to meeting San Jose's senior nutrition needs. The task force recommended a joint effort with the City, County, and non-profit community providing resources for this program and continuing to offer this program at up to 13 City Community Center sites. While City staff will no longer directly deliver the program, minimum administrative staff (1.0 Recreation Supervisor and 0.5 Analyst PT) is being added for fiscal and programmatic oversight. The one-time transition from City staff to alternative providers (a period of 4-6 months) is likely to cost more than what was allocated. To the extent possible, those one-time expenses will be mitigated by County funds, retained donations, and a reallocation of existing non-personal/equipment resources.

Approved as part of the Mayor's June Budget Message approved by City Council, 2.0 Recreation Program Specialist positions have been added on a one-time basis to ensure that every City-owned center with a Senior Nutrition Program has City staff support and coordination to provide socialization services to seniors. In addition, these positions will coordinate volunteers, non-profit providers' schedules, and keep close communication with neighborhood groups. (Ongoing costs: \$550,000)

Performance Results:

Customer Satisfaction This action will ensure that the delivery of nutrition services is continued for the senior population in 2011-2012.

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
18. PRNS Department Unemployment Contribution		319,908	280,157

Neighborhood Services CSA

Parks Maintenance and Operations Recreation and Community Services Strategic Support

This action increases the PRNS Department personal services allocation to ensure sufficient funding to the Unemployment Insurance Fund for projected unemployment insurance claims. Based on potential claims from employee separation from service and the approved federal extension of unemployment benefits up to a total of 99 weeks, an increase to the unemployment contribution was approved. To cover these costs, the total transfer of \$11.2 million across all City funds and \$8.1 million in the General Fund to the Unemployment Insurance Fund was approved. (Ongoing costs: \$0)

Performance Results: N/A

19. Volunteer Management Unit

1.20 126,588

0

Neighborhood Services CSA

Parks Maintenance and Operations

This action makes permanent the Volunteer Management Unit, which consists of 1.0 Community Coordinator and 0.75 Volunteer Coordinator PT. In order to ensure a neutral impact on the General Fund, the elimination of 0.55 unbenefited Recreation Leader PT is also included. The Volunteer Management Unit recruits, trains, and places volunteers into appropriate assignments, increasing community engagement and assisting City staff in certain work assignments. These positions were funded for one year through the Enhanced Parks Maintenance Reserve in 2010-2011. This portion of the cost for this unit is supported by the Parks Capital Improvement Program; however a small continued portion of the program is funded in the General Fund. (Ongoing costs: \$129,421)

Performance Results:

Quality This action preserves current service levels. In 2010, the Parks volunteer program managed 24,280 volunteers that performed volunteer work, representing an estimated value of \$565,000.

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
20. Christmas in the Park/Happy Hollow Park and Zoo Exhibits	1.00	99,008	99,008

Neighborhood Services CSA

Parks Maintenance and Operations

This action adds an Exhibit Designer/Builder, with a limit date of June 30, 2012. This position will support exhibits at Christmas in the Park and Happy Hollow. The portion of time that this position will spend supporting Christmas in the Park will be reimbursed by the Christmas in the Park Foundation (estimated at \$60,000). It is anticipated that after 2011, which is the first year that the City will not be directly supporting the Christmas in the Park Event, the Christmas in the Park Foundation will be able to directly support these activities. A part-time Exhibit Designer/Builder will be added to the PRNS Department in July 2012 to offset the expiration of this full-time position at the conclusion of 2011-2012. (Ongoing costs: \$0)

Performance Results:

Quality, Cost The addition of this position will help ensure that Christmas in the Park is offered in 2011, and services provided for this event will not have a General Fund impact as a result of a reimbursement from the Christmas in the Park Foundation.

21. Almaden Lake Park Summer Aquatics Program

2.17

78,510

78,510

Neighborhood Services CSA

Parks Maintenance and Operations

This action authorizes staffing and expenses for the Summer 2011 Almaden Lake Park swim program at no net cost to the General Fund. In the 2010-2011 Adopted Budget, one-time expenses were approved for the summer 2010 swim program based on one-time resources that were identified, including City Council District 10 funding, private donations and operating revenue. Unfortunately, an algae bloom caused the 2010 program to be cancelled early in the season. Unspent resources were approved to be carried over to summer 2011, and when combined with anticipated operating revenue, the program can again be offered in summer 2011. Once these funds are exhausted, additional resources will need to be identified if this program is to be preserved in future years. Included in this action is the one-time addition of 2.17 part time positions (0.17 Park Ranger, 0.5 Regional Park Aide, 1.33 Open Water Lifeguard, and 0.17 Swimming Pool Manager). (Ongoing costs: \$0)

Performance Results:

Quality The summer swim program at Almaden Lake Park delivers open water swim experiences to attendees. In the summer 2010 season, 90% of participants were children under 12 years of age.

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
22. Bascom Community Center		40,200	40,200

Neighborhood Services CSA

Recreation and Community Services

This action provides resources for utilities at Bascom Community Center. The construction of the new joint community center and library is complete; however its opening is deferred to 2012-2013. Deferring the opening of the community center results in General Fund savings of \$593,600 in 2011-2012 (\$954,000 in savings will be realized through the deferral of the Bascom Branch Library). This adjustment provides funding for utility costs required to operate the HVAC system (to maintain the warranty) as well as to light the facility and water any landscape features. Security and maintenance expenses (\$32,200) will also be incurred in 2011-2012, and are discussed in the City-Wide Expenses portion of this document. (Ongoing costs: \$0)

Performance Results: N/A

23. Youth Commission

(0.25)

0

0

Neighborhood Services CSA

Recreation and Community Services

As approved in the Mayor's June Budget Message approved by City Council, 1.0 Youth Outreach Specialist is added offset by the deletion of 1.25 Recreation Leader PT and the reduction of \$50,000 in non-personal/equipment funding for no net change in cost to the General Fund to retain staffing support for the Youth Commission and the Commissioners. Current support services will be retained for the Youth Commission. (Ongoing costs: \$ 0).

Performance Results:

Quality No impacts to current service levels are anticipated as a result of this action.

2011-2012 Adopted Budget Changes Total	(80.75)	(9,146,043)	(9,141,484)

Performance Summary

Parks Maintenance and Operations

Performance Measures

		2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
©	% of neighborhood park facilities with a staff condition assessment rating of 4.0 or greater (on a 5 point scale with 5 being excellent)	10%	10%	9%	10%
6	% of Litter Hot Spots rated as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index	83%	85%	86%	85%
©	% of volunteers rating their Litter Hot Spot as a (no litter) or 2 (slightly littered) based on the Kee America Beautiful index		85%	90%	85%
[]	Maintenance budget per developed park acre maintained	\$11,504	\$11,500	\$10,380	\$9,771
•	% of customer concerns completed within time standards established by PRNS	66%	66%	66%	66%
•	Graffiti hotline requests completed within 48 hours	100%	95%	99%	95%
•	Gang graffiti removed within 24 hours	99%	95%	99%	99%
•	% of graffiti occurrences in City parks abated within 24 hours of notice	98%	99%	99%	99%
R	% of customers who rate neighborhood parks as safe, functional and aesthetically pleasing	74%	70%	70%	70%

Changes to Performance Measures from 2010-2011 Adopted Operating Budget: Yes1

¹ Changes to Performance Measures from 2010-2011 Adopted Budget:

x "% of trained residents reporting/demonstrating improvements in their ability to address community issues" was transferred to the Housing Department.

x "% of parkland acreage acquired or agreed to under a parkland agreement compared to the total dedication possible within a given year" was deleted as this measure is reported as part of Public Works' CIP program.

X "% of park sites with active volunteer groups" was deleted as this measure was subject to interpretation.

X "% of projects initiated as scheduled in the fiscal year funded" was deleted as this measure is reported as part of Public Works' CIP program.

Performance Summary

Parks Maintenance and Operations

Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
Number of park facilities with a staff condition assessment rating of 4.0 or greater (on a 5 point scale with 5 being excellent)	14	17	16	19
Number of developed neighborhood parks and trails	179	179	199	200
Total developed acres maintained (neighborhood parks and trails)	1,165	1,131	1,139	1,140
Number of neighborhood park facilities (restrooms) maintained	58	58	58	58
Number of neighborhood park acres	1,043	1,066	1,070	1,070
Number of graffiti tag sites removed within 48 hours of being reported to the hotline	8,553	10,340	13,226	13,755
Gang graffiti removed within 24 hours	994	2,475	1,444	1,502
Number of graffiti occurrences in city parks abated within 24 hours	485	490	546	546
Number of customer concerns completed within time standards established by PRNS	558	583	583	583
Number of customers who rate neighborhood parks as safe, functional and aesthetically pleasing	740	710	700	700

Changes to Activity and Workload Highlights from 2010-2011 Adopted Operating Budget: Yes1

- X "Number of registered participants employing skills to address community issues" was transferred to the Housing Department.
- X "Number of park sites adopted with active volunteer groups" was deleted as this highlight was subject to interpretation.
- ✗ "Number of volunteers who participate in Adopt-A-Park" was deleted as this highlight does not take into account one-day event volunteers.
- + "Gang graffiti removed within 24 hours" was added to demonstrate scope of gang graffiti.
- + "Number of graffiti occurrences in City Parks abated within 24 hours" was added to demonstrate scope of graffiti response required in City parks.
- + "Number of customer concerns completed within time standards established by PRNS" was added to demonstrate effectiveness of the department in addressing customer concerns.
- + "Number of customers who rate neighborhood parks as safe, functional, and aesthetically pleasing" was added to demonstrate the volume of respondents satisfied with the neighborhood park system.

¹ Changes to Activity and Workload Highlights from 2010-2011 Adopted Budget:

Performance Summary

Recreation and Community Services

Performance Measures

		2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
©	% of senior participants reporting that services made a positive difference in their lives	95%	85%	87%	85%
©	% of youth customers (BEST) experiencing change for the better due to youth services programs	77%	72%	78%	79%
	% of high school/community crisis incidents responded to within 30 minutes	100%	100%	100%	100%
•	% of school conflicts resolved with re-establishment of safe learning environment within two weeks	100%	100%	100%	100%
A	% of Safe School Campus Initiative customers surveyed rating services good or better	98%	90%	98%	91%
R	% of customers who are repeat or returning customers (leisure classes)	67%	60%	66%	60%
R	% of community center customers rating overall Satisfaction/Services as good or better	87%	83%	85%	85%
R	% of gang intervention and prevention program participants who reported the ability to connect with a caring adu	NEW	NEW	81%	70%

Changes to Performance Measures from 2010-2011 Adopted Operating Budget: Yes1

- X "% of after school participants reporting that services made a positive difference in their lives" was deleted as this measure related to Healthy Neighborhoods Venture Fund services that are no longer provided.
- X "% of senior participants reporting that services decreased their isolation" was deleted due to low survey response rates.
- X "% of gang intervention and prevention program participants that report a change in life behavior" was deleted due to low survey response rates.
- O "% of youth customers experiencing change for the better due to youth services programs" was revised to indicate more clearly the focus of this particular measure (San José BEST participants).
- O "% of all customers surveyed rating services good or better" was revised to indicate more clearly the focus of this particular measure (Safe School Campus Initiative participants).
- O "% of customers who are repeat or returning customers" was revised to indicate more clearly the focus of this particular measure (leisure class participants).
- O "% of participants rating overall satisfaction with services as good or better" was revised to indicate more clearly the focus of this particular measure (community center customers).
- + "Number of gang intervention and prevention program participants who reported the ability to connect with a caring adult" was added to address participants ability to build and maintain positive relationships as a result of services received.

¹ Changes to Performance Measures from 2010-2011 Adopted Budget:

Performance Summary

Recreation and Community Services

Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
Number of senior participant surveys completed with a rating of good or better to "positive difference in their lives" question	952	2,125	780	725
Number of youth customers (BEST) experiencing change for the better due to youth services programs	ge 4,451	3,460	3,706	3,247
Number of leisure class participant surveys completed v "2 nd time or more" answer selected	with 3,740	3,600	3,300	3,000
Number of Safe Schools Campus Initiative customers rating City efforts at keeping schools safe as good or better	141	130	141	62
Number of incidents on Safe School Campus Initiative School sites responded to within 30 minutes	442	500	500	300
Number of school conflicts resolved with re-establishment of safe learning environment within two weeks	ent 442	500	500	300
Number of Safe Schools Campus Initiative school sites	72	72	72	34
Number of BEST youth service program participants	5,781	4,800	4,751	4,110

Changes to Activity and Workload Highlights from 2010-2011 Adopted Operating Budget: Yes¹

¹ Changes to Performance Measures from 2010-2011 Adopted Budget:

X "Number of after-school participant surveys completed with rating of good or better to "difference in their lives" question" was deleted as this measure relates to Healthy Neighborhood Venture Fund services which are no longer provided.

O "Number of youth customers experiencing change for the better due to youth services programs" was revised to more clearly identify the focus for this particular measure (San José BEST).

O "Number of participant surveys completed with '2nd time or more' answer selected" was revised to more clearly identify the focus for this particular measure (leisure class participants).

O "Number of incidents on Safe Schools Campus Initiative School sites responded to" was revised to incorporate a timeliness element due to the safety risks involved with slow responses.

^{+ &}quot;Number of senior participant surveys reporting that programs and services offered decreased their isolation" was deleted due to low survey response rates.

Performance Summary

Strategic Support

Performance Measures

		2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
•	% of all contracts executed within 60 days of award decision*	54%	71%	83%	76%

Changes to Performance Measures from 2010-2011 Adopted Operating Budget: No

Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
Number of contracts executed within 60 days of award decision*	76	101	45	41
The size (in mileage) of the trail network				
in each phase:				
- identified	23.75	23.75	21.76	21.76
- study	12.76	12.76	12.76	12.76
- plan	36.75	30.76	36.61	33.61
- design	3.91	10.64	3.97	4.97
- construction	0.73	7.10	0.00	6.40
- open	53.63	53.30	53.69	49.30

Changes to Activity and Workload Highlights from 2010-2011 Adopted Operating Budget: No

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

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

Departmental Position Detail

Position	2010-2011 Adopted	2011-2012 Adopted	Change
Account Clerk II	2.00	2.00	
Account Clerk PT	2.00	3.75	1.75
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	17.00	13.00	(4.00)
Analyst II PT	1.00	1.00	- (
Animal Health Technician	0.75	0.75	
Assistant Director	1.00	1.00	-
Assistant Swim Pool Manager PT	0.46	0.46	
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	4.00	3.00	(1.00)
Community Activity Worker PT	0.63	0.00	(0.63)
Community Coordinator	9.00	7.00	(2.00)
Community Services Aide PT	7.51	7.51	(2.00)
	4.00		(3.00)
Community Services Supervisor		1.00	(3.00)
Cook PT	7.57	0.75	(6.82)
Deputy Director	3.00	3.00	
Director, Parks, Recreation and Neighborhood Services	1.00	1.00	(4.00)
Division Manager	2.00	1.00	(1.00)
Equipment Operator	3.00	0.00	(3.00)
Events Coordinator II	1.00	0.00	(1.00)
Events Coordinator II PT	0.75	0.75	-
Exhibit Builder PT	0.50	0.50	-
Exhibit Designer/Builder	0.00	1.00	1.00
Family Park Manager	1.00	0.00	(1.00)
Food Service Coordinator	9.16	0.00	(9.16)
Gardener	30.00	24.00	(6.00)
Gerontology Specialist	11.00	10.00	(1.00)
Gerontology Specialist PT	0.75	0.00	(0.75)
Gerontology Supervisor	3.00	0.00	(3.00)
Golf Course Manager	1.00	1.00	-
Groundskeeper	5.00	5.00	-
Groundsworker	47.00	36.00	(11.00)
Heavy Equipment Operator	2.00	2.00	-
Instructor-Lifeguard PT	1.89	1.89	
Kitchen Aide PT	8.63	0.00	(8.63)
Landscape Maintenance Manager	1.00	1.00	
Lifeguard PT	2.58	2.00	(0.58)
Maintenance Assistant	32.00	11.00	(21.00)
Maintenance Assistant PT	23.79	22.29	(1.50)
Maintenance Supervisor	7.00	6.00	(1.00)
Maintenance Worker I	7.00	0.00	(7.00)
Maintenance Worker II	4.00	0.00	(4.00)
Mantanano Honori	.,		\

Departmental Position Detail

Position	2010-2011 Adopted	2011-2012 Adopted	Change
Marketing/Public Outreach Representative	2.00	3.00	1.00
Office Specialist	17.00	4.00	(13.00)
Office Specialist PT	1.75	2.00	0.25
Open Water Lifeguard PT	2.00	1.33	(0.67)
Park Ranger	15.00	6.00	(9.00)
Park Ranger PT	8.93	2.47	(6.46)
Park Ranger Trainee PT	0.50	0.00	(0.50)
Parks Facilities Supervisor	6.00	8.00	2.00
Parks Maintenance Repair Worker I	1.00	1.00	
Parks Maintenance Repair Worker II	12.00	12.00	
Parks Manager	7.00	5.00	(2.00)
Planner II	1.00	1.00	(2.00)
Principal Account Clerk	1.00	1.00	-
Program Manager I	3.00	4.00	1.00
Program Manager II	1.00	0.00	(1.00)
Puppet Theater Coordinator	1.00	1.00	(1.00)
Recreation Leader PT	79.23	73.94	(5.29)
Recreation Program Specialist	35.00	26.00	(9.00)
Recreation Specialist	3.00	3.00	(9.00)
	0.75		(0.75)
Recreation Specialist PT	7.00	0.00	(0.75)
Recreation Superintendent		6.00	(1.00)
Recreation Supervisor	10.00	12.00	2.00
Regional Park Aide PT	20.19	20.07	(0.12)
Secretary	3.00	2.00	(1.00)
Senior Account Clerk	4.00	3.00	(1.00)
Senior Analyst	7.00	3.00	(4.00)
Senior Architect/Landscape Architect	1.00	1.00	
Senior Engineering Technician	1.00	1.00	
Senior Events Coordinator	1,00	1.00	
Senior Maintenance Worker	7.00	6.00	(1.00)
Senior Office Specialist	9.00	4.00	(5.00)
Senior Recreation Leader	7.00	6.00	(1.00)
Senior Recreation Leader PT	7.80	4.55	(3.25)
Senior Recreation Leader Teacher PT	2.24	2.24	-
Senior Zoo Keeper	2.00	2.00	-
Staff Specialist	3.00	1.00	(2.00)
Structure/Landscape Designer	2.00	2.00	-
Swimming Pool Manager PT	0.91	0.48	(0.43)
Therapeutic Services Manager	1.00	1.00	-
Therapeutic Specialist	13.00	13.00	
Therapeutic Supervisor	2.00	0.00	(2.00)
Training Specialist	1.00	1.00	
Volunteer Coordinator PT	0.00	0.75	0.75
Youth Outreach Worker I	12.00	7.00	(5.00)
Youth Outreach Worker I PT	2.23	0.10	(2.13)
Youth Outreach Worker II	7.00	7.00	<u>,/</u>
Youth Outreach Worker II PT	0.50	0.00	(0.50)
Youth Outreach Specialist	6.00	3.00	(3.00)

Departmental Position Detail

Position	2010-2011 Adopted	2011-2012 Adopted	Change
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	628.07	459.65	(168.42)