

Parks, Recreation and Neighborhood Services Department

Jon Cicirelli, Director

MISSION

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

CITY SERVICE AREA
Neighborhood Services

CORE SERVICES

COMMUNITY FACILITIES DEVELOPMENT

Create uniquely San José places that foster relationships with people and nature and offer a civic presence.

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
<i>Community Facilities Development Core Service</i>	
Major Capital Improvement Projects Management	Oversees and manages approximately 150 projects in the City's community centers and park system, focusing on large developments, overseeing construction of turnkey parks, and planning efforts to identify and acquire new park land.
Minor Parks Capital Improvement Projects	Dedicated maintenance and design staff focus their project planning, design and implementation efforts on short-term projects with construction values of less than \$100,000.
<i>Community Services Core Service</i>	
Anti-Graffiti and Anti-Litter	Provides support of litter cleanup and graffiti abatement efforts throughout the City by increasing community engagement and coordinating with neighborhoods, partners, and businesses to address issues of blight.
Illegal Dumping and Homeless Encampment Trash Collection and Abatement	In partnership with neighborhoods, businesses, and non-profit partners, provides neighborhood and environmental beautification and cleanup services by eliminating blight caused by illegal dumping and homeless encampment trash accumulation throughout the City.
Youth Gang Prevention and Intervention	Comprised of a broad coalition of local residents, school officials, community and faith-based organizations, representatives of local law enforcement 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.
<i>Parks Maintenance and Operations</i>	
Family Camp	Provides campers with reservable wood-framed canvas tents, a dining hall and food services, recreation programs, a swimming area, and a nature center at an all-inclusive, 51.2-acre campground located in the Sierra Nevada wilderness.
Happy Hollow Park & Zoo	Focuses on conservation, education, animal welfare, and fun by providing animal exhibits and interactive, multi-generational attractions that create connections that inspire a strong sense of community.
Municipal Golf Courses	Provides outdoor recreation and community access to golf play at reasonable rates at City owned Municipal Golf Courses - including San José Municipal Golf Course, Los Lagos Golf Course, and Rancho del Pueblo Golf Course.
Neighborhood Parks and Regional Parks	Maintains and operates nearly 200 neighborhood parks and many other civic spaces as well as nine regional parks to provide safe, clean, and green public spaces for the community to live and play.
Park Rangers	Protect, preserve, and enhance the natural and cultural resources of the City's parks, trails, and open spaces.

Parks, Recreation and Neighborhood Services Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Parks Maintenance and Operations</i>	
Parks Administration	Provides the central management of nearly 200 neighborhood parks and many other civic spaces, including nine regional parks; 61 miles of trails; San José Family Camp; Special Parks Use and facility rentals; City-Wide Sports; the Volunteer Management Unit; Community Gardens; and Happy Hollow Park & Zoo.
Sports Fields Maintenance and Reservations	Provides community access to outdoor play and recreation at 83 sports fields in 47 parks; also known as "City-Wide Sports."
Volunteer, Adopt a Park, and Community Gardens	Includes the Volunteer Corporate Connections and promotes community engagement by working directly with the community members and organizations to supplement park maintenance and keep San José clean and beautiful.
<i>Recreation Services Core Service</i>	
Aquatics	Offers San José residents and surrounding communities access to pools for swim lessons and recreational swim at affordable costs.
Community Center Operations	Offers a multi-service Community Center Hub model in order to improve all residents' health and quality of life through dynamic recreational opportunities and high-quality facilities.
Park Activation/ Placemaking	Repurposes and reimagines underused public space through creative and innovative programming, utilizing the City of San José assets, community inspiration, and resident potential to create public life that promotes health, happiness, and well-being in San José.
Neighborhood Center Partners Program (formerly PRNS Re-Use)	Allows community-based nonprofits, neighborhood associations, school districts, and other government agencies or community service providers to use City-owned facilities in exchange for providing San José residents with low or no-cost services.
RCS Administration	Oversees and manages recreation programs and facilities that are used to promote play and health; strengthen communities and enrich lives throughout San José in an effort to foster healthier lifestyles; improve quality of living; and connect, inform and engage residents.
Senior Services	Strives to decrease social isolation, encourage healthy aging, provide nutritional meals, and offer additional resource connections for older adults through wrap-around services provided at City of San José community centers.
Youth Services	Offers enrichment, healthy recreation, developmental assets, homework assistance, safety, and fun in the provision of afterschool programming to students.

Parks, Recreation and Neighborhood Services Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Strategic Support Core Service</i>	
Capital Budget and Project Management	Oversees the advanced planning, master planning, and Parks capital program, including implementing ActivateSJ principles, supporting the development of the capital budget and Capital Improvement Program, and managing grants.
PRNS Financial Management	Manages the budget and all financial transactions for the department; drives the Department's annual budget development.
PRNS Human Resources	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
PRNS Management and Administration	Provides executive-level, leadership, analytical and administrative support to the department.
PRNS Pandemic Response	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 2022-2023 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.
- 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.
- Provide residents of all ages access to community health and recreational programs.
- Host placemaking programs including VivaParks and VivaCalleSJ throughout the city.
- Continue cultivating healthy and resilient neighborhoods through Youth Intervention and Community Services Programs.
- Manage the BeautifySJ program to address issues of blight and quality of life in coordination with departments, community-based nonprofits, volunteers, and service providers.
- Continue to partner with community-based nonprofits, service providers, and local governments to coordinate the Age-Friendly City initiative.

2022-2023 Key Budget Actions

- Of the \$10.5 million of American Rescue Plan (ARP) Fund resources for Child and Youth Services, referenced in Attachment D to the Transmittal Message, \$5.3 million is allocated in PRNS that includes funding for scholarships for over 6,000 youth to attend summer programming and over 1,300 youth to attend academic year programs, and funding for to address the emerging mental and physical health needs of children and youth.
- Adds \$4.7 million for the BeautifySJ Consolidated Model to continue supporting Illegal Dumping and Homeless Encampment management and abatement, as well as programs such as Dumpster Days and Cash for Trash that remove blight from the City.
- Continues on an ongoing basis the Viva CalleSJ (3 events) and Viva Parks (100 events) placemaking program in the General Fund and one-time funding of \$1.2 million in the ARP Fund to continue support to arts and cultural organizations for placemaking activations.
- Makes permanent the Pest and Turf Management team to maintain turf conditions.
- Adds 2.0 Gardener and 2.5 Maintenance Assistant part-time positions to support Guadalupe River Park landscape, gardening, and maintenance needs.
- Adds 1.0 Assistant Arborist and \$895,000 of ongoing contractual services funding for the Community Forest Management Program. The funding provides for a 12-year pruning cycle of City trees, annual tree removal and replacement planting, and continuing tree inventory efforts.
- Makes permanent the Parks Rehabilitation Strike Team to concentrate on rehabilitating and refurbishing parks, replacing and repairing playgrounds, upgrading irrigation systems, and managing turf conditions at reservable sports fields and open spaces.

Operating Funds Managed

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

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed
Dollars by Core Service				
Community Facilities Development	5,257,715	5,930,728	6,523,375	7,064,407
Community Services	16,117,280	25,081,949	25,150,405	27,775,239
Parks Maintenance and Operations	44,107,019	49,775,514	51,270,429	56,363,062
Recreation Services	19,071,801	33,802,757	29,728,382	32,151,135
Strategic Support - Neighborhood Services	56,675,763	34,276,919	20,945,857	21,270,746
Strategic Support - Other - Neighborhood Services	7,660,688	10,508,978	3,585,097	9,548,351
Total	\$148,890,266	\$159,376,845	\$137,203,545	\$154,172,940
Dollars by Category				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	63,141,264	74,171,089	78,705,790	85,998,629
Overtime	1,835,675	310,574	310,574	410,574
Subtotal Personal Services	\$64,976,939	\$74,481,663	\$79,016,364	\$86,409,203
Non-Personal/Equipment	21,309,848	26,475,479	26,200,007	29,483,309
Total Personal Services & Non-Personal/Equipment	\$86,286,787	\$100,957,142	\$105,216,371	\$115,892,512
<i>Other Costs*</i>				
City-Wide Expenses	28,288,703	12,150,481	7,869,323	14,085,152
Debt Service/Financing	1,177,821	0	0	0
General Fund Capital	2,207,902	7,507,000	0	0
Gifts	61,785	1,085,004	291,706	291,706
Housing Loans and Grants	0	0	0	0
Other	29,755,355	36,511,148	21,913,559	21,913,559
Other - Capital	0	0	0	0
Overhead Costs	133,989	266,070	212,586	290,011
Workers' Compensation	977,924	900,000	1,700,000	1,700,000
Total Other Costs	\$62,603,479	\$58,419,703	\$31,987,174	\$38,280,428
Total	\$148,890,266	\$159,376,845	\$137,203,545	\$154,172,940

* 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 2021-2022 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 2020-2021 Actuals column reflect those included in the 2020-2021 Adopted Budget.

*** 2020-2021 Actuals may not subtotal due to rounding.

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed
Dollars by Fund				
General Fund (001)	103,742,931	107,837,419	100,062,481	119,266,864
Gift Trust Fund (139)	279,157	1,237,831	469,000	469,000
Community Facilities District No. 16 (Raleigh-Coronado) Fund (344)	0	59,901	59,901	59,901
St. James Park Management District Fund (345)	442,207	708,876	726,905	726,905
Community Facilities District No. 14 (Raleigh-Charlotte) Fund (379)	247,786	439,479	434,352	434,352
Coronavirus Relief Fund (401)	24,189,532	0	0	0
American Rescue Plan Fund (402)	1,676,329	32,299,000	25,617,303	22,932,251
Emergency Reserve Fund (406)	9,285,967	7,051,000	0	0
Community Development Block Grant Fund (441)	192,322	0	0	0
Multi-Source Housing Fund (448)	21,121	275,235	287,887	0
Municipal Golf Course Fund (518)	1,238,082	900,000	450,000	450,000
Airport Maintenance And Operation Fund (523)	0	63,551	76,542	76,542
Capital Funds	7,574,832	8,504,553	9,019,174	9,757,125
Total	\$148,890,266	\$159,376,845	\$137,203,545	\$154,172,940

Positions by Core Service**				
Community Facilities Development	41.30	34.60	35.06	39.06
Community Services	66.48	102.48	108.48	126.48
Parks Maintenance and Operations	340.24	339.46	334.50	366.39
Recreation Services	255.49	254.46	238.67	253.72
Strategic Support - Neighborhood Services	34.27	39.19	31.96	35.21
Strategic Support - Other - Neighborhood Services	4.30	4.58	4.35	4.35
Total	742.08	774.77	753.02	825.21

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Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2020-2021 Actuals**	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed	2022-2023 Proposed Positions
Dollars by Program*					
Community Facilities Development					
Major Capital Improvement Projects Management	3,388,104	3,250,653	3,686,399	4,097,215	20.25
Minor Parks Capital Improvement Projects	1,869,611	2,680,075	2,836,976	2,967,192	18.81
Sub-Total	5,257,715	5,930,728	6,523,375	7,064,407	39.06
Community Services					
Anti-Graffiti and Anti-Litter	6,571,672	4,241,842	4,031,378	4,041,378	23.50
Illegal Dumping and Homeless Encampment Trash Collection and Abatement Services	0	9,937,554	11,490,600	13,289,546	50.00
Youth Gang Prevention and Intervention	9,545,608	10,902,553	9,628,427	10,444,315	52.98
Sub-Total	16,117,280	25,081,949	25,150,405	27,775,239	126.48
Parks Maintenance and Operations					
Family Camp	507,470	607,202	917,902	917,902	7.83
Happy Hollow Park & Zoo	7,314,758	8,303,065	9,543,254	10,277,133	99.58
Municipal Golf Courses	1,238,082	900,000	450,000	450,000	0.00
Neighborhood Parks and Regional Parks	27,412,681	30,318,920	31,241,559	34,984,321	197.85
Park Rangers	2,621,550	3,191,259	3,316,623	3,319,187	23.02
Parks Administration	2,084,476	2,362,797	2,419,761	2,589,847	9.89
Sports Fields Maintenance and Reservations	2,073,463	3,073,640	2,432,401	2,769,478	21.98
Volunteer, Adopt a Park, and Community Gardens	854,539	1,018,631	948,929	1,055,194	6.24
Sub-Total	44,107,019	49,775,514	51,270,429	56,363,062	366.39
Recreation Services					
Aquatics	13,477	944,559	1,059,047	1,059,047	12.91
Community Center Operations	13,193,751	19,275,084	20,494,733	20,612,052	197.89
Neighborhood Center Partners Program	1,823,492	2,675,771	2,459,430	2,589,400	18.82
Park Activation/Placemaking	530,481	4,883,287	1,516,900	3,692,364	14.10
RCS Administration	1,638,612	1,706,142	1,845,490	1,845,490	7.50
Senior Services	1,871,988	4,273,961	2,352,782	2,352,782	2.50
Youth Services	0	43,953	0	0	0.00
Sub-Total	19,071,801	33,802,757	29,728,382	32,151,135	253.72
Strategic Support - Neighborhood Services					
Capital Budget and Project Management	538,584	1,477,986	653,833	653,833	3.85
PRNS Financial Management	2,964,508	2,847,616	2,956,118	2,994,084	16.40
PRNS Human Resources	912,344	682,329	713,461	715,461	7.73

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Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actuals**	Adopted	Forecast	Proposed	Proposed Positions
PRNS Management and Administration	1,397,861	1,718,988	1,559,342	1,844,265	7.23
PRNS Pandemic Response	50,862,466	27,550,000	15,063,103	15,063,103	0.00
Sub-Total	56,675,763	34,276,919	20,945,857	21,270,746	35.21
Strategic Support - Other - Neighborhood Services					
PRNS Capital	3,378,826	7,796,816	1,083,805	1,083,805	4.35
PRNS Gifts	1,080	656,004	349,706	349,706	0.00
PRNS Other Departmental - City-Wide	2,845,526	890,088	239,000	6,124,829	0.00
PRNS Other Operational - Administration	360,135	0	0	0	0.00
PRNS Overhead	97,197	266,070	212,586	290,011	0.00
PRNS Workers' Compensation	977,924	900,000	1,700,000	1,700,000	0.00
Sub-Total	7,660,688	10,508,978	3,585,097	9,548,351	4.35
Total	\$148,890,266	\$159,376,845	\$137,203,545	\$154,172,940	825.21

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Parks, Recreation and Neighborhood Services

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2021-2022):	774.77	100,957,142	87,279,938
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Neighborhood Center Partners Program (1.0 Community Coordinator)	(1.00)	(387,683)	(387,683)
• Rebudget: Police Activities League Facility Support		(211,081)	(211,081)
• Rebudget: Local Sales Tax – Project Hope Program		(105,000)	(105,000)
• Rebudget: Local Sales Tax – Anti-Graffiti & Anti-Litter Programs (BeautifySJ)		(104,597)	(104,597)
• Rebudget: Police Activities League Business Strategy		(50,000)	(50,000)
• Rebudget: Kaiser Healthy Aging Grant		(29,314)	(29,314)
• Rebudget: First Five Early Learning		(27,600)	(27,600)
• Rebudget: Leisure Programming at Welch Park		(27,000)	(27,000)
• Rebudget: Seven Trees Youth Programming		(22,700)	(22,700)
• Rebudget: Encore Fellowship		(10,500)	(10,500)
• Rebudget: Kaiser Mobile Fitness Unit		(9,704)	(9,704)
• Placemaking/San José Abierto (0.50 Analyst I/II PT, 6.00 Events Coordinator I/II, 0.75 Events Coordinator I/II PT, 5.0 Recreation Leader PT Unbenefitted, and 1.0 Recreation Superintendent)	(13.25)	(1,327,308)	0
• Project Hope (2.0 Community Activity Worker, 1.0 Community Coordinator, and 1.0 Recreation Superintendent)	(4.00)	(515,043)	(515,043)
• Police Activities League Facilities Support (1.0 Groundskeeper, 1.0 Groundswoker, 1.0 Recreation Leader PT, and 1.0 Recreation Program Specialist)	(4.00)	(327,553)	(327,553)
• Berryessa Youth Center Afterschool Programming		(130,000)	(130,000)
• Starbird Youth Center Afterschool Programming		(130,000)	(130,000)
• Welch Park and Eastridge Recreation (0.50 Recreation Leader PT and 1.0 Senior Recreation Leader)	(1.50)	(120,773)	(120,773)
• Volunteer Management (1.0 Volunteer Coordinator)	(1.00)	(112,769)	(112,769)
• Overfelt High School Summer Recreation		(100,000)	(100,000)
• Beautify San José Management Consolidation and Operations (1.0 Public Information Representative II)	(1.00)	(107,796)	(8,605)
• City-Owned Electric Leaf Blower Pilot		(33,600)	(33,600)
• Fee Activities (Recreation Swim)		(10,700)	(10,700)
• Parks Rehabilitation Strike and Capital Infrastructure Team (2.0 Groundswoker, 2.0 Maintenance Assistant, 1.0 Office Specialist II, 1.0 Park Maintenance Repair Worker I/II, and 1.0 Senior Maintenance Worker)	(7.00)	0	0
• Happy Hollow Park and Zoo Catering and Special Events Savings		345,562	345,562
• Family Camp Suspension		254,593	254,593
One-time Prior Year Expenditures Subtotal:	(32.75)	(3,300,566)	(1,874,067)

Parks, Recreation and Neighborhood Services

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:	0.00	5,159,567	2,710,242
- 2.0 Gerontology Specialist to 2.0 Recreation Program Specialist			
- 1.0 Secretary to 1.0 Staff Specialist			
- 1.0 Parks Manager to 1.0 Program Manager			
• COVID-19 Pandemic Response and Community and Economic Recovery	11.00	0	0
(City Council approval on November 30, 2021):			
1.0 Analyst I/II, 2.0 Community Activity Worker,			
1.0 Community Coordinator, 1.0 Community Services Supervisor, and 6.0 Maintenance Worker II			
• Living Wage Adjustment		1,815,564	1,813,451
• Utilities: Gas, Electricity, Water		220,000	225,000
• Contract Services: Janitorial Services (Park Restrooms)		163,804	163,804
• Contract Services: Small Park Maintenance		100,617	100,617
• Training: Parks Administration Support		39,659	39,659
• New Parks and Recreation Facilities Maintenance and Operations Annualization		21,105	21,105
• Vehicle Operations and Maintenance		17,000	22,000
• Contract Services: Senior Health and Wellness		15,330	15,330
• Part-Time Sick Leave Adjustment		3,333	3,333
• Lease: Police Activities League Stadium		2,080	2,080
• Supplies and Materials: Park Rangers		1,736	1,736
• Fund Shift: Parks Capital Infrastructure Team	0.00	0	(31,070)
Technical Adjustments Subtotal:	11.00	7,559,795	5,087,287
2022-2023 Forecast Base Budget:	753.02	105,216,371	90,493,158
Budget Proposals Recommended			
1. Placemaking/Viva CalleSJ and Viva Parks	12.55	2,175,464	2,175,464
2. Beautify San José Consolidated Model Staffing	12.00	1,798,946	4,703,442
3. Pest and Turf Management Team	11.00	1,111,843	1,111,843
4. Community Forest Program	1.00	1,042,344	1,042,344
5. Parks Rehabilitation Strike Team	5.00	604,426	604,426
6. Capital Infrastructure Team Support	4.00	541,032	0
7. Project Hope	4.00	485,888	485,888
8. Alum Rock Park Vegetation Management		458,000	458,000
9. Happy Hollow Park and Zoo Security		450,000	450,000
10. Guadalupe River Park Maintenance	4.50	393,673	393,673
11. Police Activities League (PAL) Stadium Complex and Program Support	4.00	337,077	337,077
12. New Parks and Recreation Facilities Maintenance	2.39	292,184	292,184
13. Happy Hollow Park and Zoo Staffing	3.00	283,879	283,879
14. Racial Equity Staffing	1.00	176,821	176,821
15. Neighborhood Center Partners Program Support	1.00	129,970	129,970
16. Welch Park Recreation Services	1.50	117,319	117,319
17. Community Engagement and Outreach Staffing	1.00	108,102	57,051
18. Volunteer Management Support	1.00	106,265	106,265

Parks, Recreation and Neighborhood Services

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Proposed)

	<u>Positions</u>	<u>All Funds (\$)</u>	<u>General Fund (\$)</u>
Budget Proposals Recommended			
19. Recruitment and Fiscal Staffing Support	1.25	39,966	39,966
20. Regional Parks Management	0.00	22,942	22,942
21. San José BEST Accountability and Oversight Improvements	2.00	0	0
Total Budget Proposals Recommended	72.19	10,676,141	12,988,554
2022-2023 Proposed Budget Total	825.21	115,892,512	103,481,712

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Placemaking/Viva CalleSJ and Viva Parks	12.55	2,175,464	2,175,464

Neighborhood Services CSA
Recreation Services Core Service
Park Activation/Placemaking Program

Previously funded on a one-time basis, this action recommends ongoing funding in the General Fund for Viva CalleSJ and Viva Parks Placemaking events. The addition of 12.55 positions (1.0 Recreation Superintendent, 6.0 Events Coordinator I/II, 1.0 Analyst I/II, and 4.55 part-time Recreation Leader positions) and \$920,000 for non-personal/equipment provides for 100 Viva Parks activations at varying activity levels and 3 Viva CalleSJ events throughout 2022-2023. This level of service is consistent with 2021-2022, with the exception of one fewer Viva CalleSJ events (three instead of four).

As directed in the Mayor's March Budget Message for 2022-2023, as approved by the City Council, one-time funding of \$1.2 million is recommended to be allocated in the American Rescue Plan (ARP) Fund to support grants to arts organizations to provide services at placemaking events, consistent with the \$1.2 million allocated in 2021-2022. (Ongoing costs: \$2,289,598)

2. Beautify San José Consolidated Model Staffing	12.00	1,798,946	4,703,442
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Neighborhood Services CSA
Community Services Core Service
Anti-Graffiti and Anti-Litter, and Illegal Dumping and Homeless Encampment Trash Collection and Abatement Programs

The Beautify San José (BSJ) Consolidated Model in the Parks, Recreation and Neighborhood Services (PRNS) Department provides dedicated and enhanced focus on ridding the City of blight and providing trash collection services to some of our unhoused community. This action allocates \$4.7 million of ongoing General Fund resources for the BSJ Program to continue the 34.25 positions included in the 2021-2022 Adopted Operating Budget (of which 10.0 positions were funded on a temporary basis and not included as a budgeted full-time equivalent position) originally funded in the ARP Fund (\$4.2 million, 32.25 positions) and Multi-Source Housing Fund (\$236,000, 2.0 positions), as well as expanded Dumpster Days (\$315,000) and the Cash for Trash program (\$220,000). The positions shifting to the General Fund include 10.0 Maintenance Worker II, 9.25 Community Coordinator, 6.0 Community Activity Worker, 3.0 Recreation Leader PT, 1.0 Geographic Information Systems Specialist I, 1.0 Staff Specialist, 1.0 Analyst I/II, 1.0 Deputy Director, 1.0 Public Information Representative II, and 1.0 Division Manager positions. Additionally, 2.0 Therapeutic Specialists limit-dated through June 30, 2024 are included in the ARP Fund to coordinate behavioral health and other services for unhoused residents, and respond effectively to their crises, per direction in the City Council-approved Mayor's March Budget Message for Fiscal Year 2022-2023. (Ongoing costs: \$4,749,846)

It is important to note that an additional 11.0 limit-dated positions ending June 30, 2023 that were established by City Council action on November 30, 2021 in the ARP Fund for interagency partnerships and the Strike Team will continue to be funded in the ARP Fund in 2022-2023. Further, as described in Attachment D to the Transmittal Memorandum of this budget document, \$7.0 million of new funding and \$3.5 million of savings anticipated to rebudgeted at year-end will provide a total of \$10.5 million of one-time funding for various contractual services, equipment, and supplies. Ongoing non-personal/equipment funding for the Beautify San José Consolidated Model will need to be evaluated during the 2023-2024 budget.

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Pest and Turf Management Team	11.00	1,111,843	1,111,843

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

Previously funded on a one-time basis, this action recommends ongoing funding in the General Fund for 11.0 positions (4.0 Maintenance Assistant, 3.0 Gardener, 3.0 Groundswoker, and 1.0 Senior Maintenance Worker positions) to continue the Pest and Turf Management Team. The Pest and Turf Management Team works to maintain turf conditions through the removal of pests from parks and fields in a safe, humane, and environmentally friendly manner. Most of this team's costs in 2022-2023 will be offset by the liquidation of the Pest and Turf Management Team Reserve in the amount of \$1.0 million established in the 2020-2021 Annual Report and approved by the City Council on October 19, 2021. (Ongoing costs: \$1,210,188)

4. Community Forest Program	1.00	1,042,344	1,042,344
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***Neighborhood Services CSA
Parks Maintenance and Operations Core Service
Neighborhood Parks and Regional Parks Program***

This action adds 1.0 Assistant Arborist position and \$895,000 in ongoing non-personal/equipment funding in the General Fund for contractual services for the Community Forest Management Program (CFMP). Funding is provided for pruning of park, trail, and civic facility trees (approximately 30,000) on a 12-year cycle; annual tree removal costs for 1% of tree inventory; tree replacement planting; and continuing tree inventory efforts. The Assistant Arborist position will serve to inspect trees in these areas throughout the City, identifying trees in need of specific remedial service and coordinating closely with the City Arborist and Community Forest Program Manager in the Transportation Department. (Ongoing costs: \$1,055,739)

5. Parks Rehabilitation Strike Team	5.00	604,426	604,426
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***Neighborhood Services CSA
Parks Maintenance and Operations Core Service
Neighborhood Parks and Regional Parks, and Parks Administration Programs***

Previously funded on a one-time basis, this action recommends ongoing funding in the General Fund for the Parks Rehabilitation Strike Team. This includes 1.0 Park Maintenance Repair Worker I/II, 2.0 Groundswoker, and 1.0 Senior Maintenance Worker; adding 1.0 Parks Manager and 1.0 Parks Facilities Supervisor; and deleting 1.0 vacant Landscape Maintenance Manager position. This action also includes \$30,000 in one-time non-personal/equipment funding for supplies, materials, and equipment related to Strike Team operations. The Parks Rehabilitation Strike Team will continue to concentrate on rehabilitating and refurbishing parks, replacing and repairing playground equipment, upgrading irrigation systems, and managing turf conditions at reservable sports fields and open spaces. The Parks Facilities Supervisor added in this action will also supervise the Pest and Turf Management Team described above. (Ongoing costs: \$645,708)

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Capital Infrastructure Team Support	4.00	541,032	0

Neighborhood Services CSA

Community Facilities Development Core Service

Minor Parks Capital Improvement Projects, and Major Capital Improvement Projects Management Programs

This action adds 1.0 Office Specialist II, 1.0 Senior Engineer, and 1.0 Planner II positions to support the Capital Infrastructure Team (CIT), as well as 1.0 Automotive Equipment Specialist position to support Fleet operations. All positions will be funded ongoing by the Parks Central Construction and Conveyance (C&C) Tax Fund and/or the Subdivision Park Trust Fund. The Senior Engineer position will oversee the CIT and delivery of other large capital projects; the Planner II position will support the review and project management of new residential development to ensure compliance; and the Office Specialist II will provide administrative support for the CIT. 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 Automotive Equipment Specialist position will oversee Fleet operations for PRNS, including maintaining records of vehicle purchases, maintenance, and dispositions; and inspecting vehicles for maintenance needs. (Ongoing costs: \$590,218)

7. Project Hope	4.00	485,888	485,888
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Neighborhood Services CSA

Community Services Core Service

Youth Gang Prevention and Intervention Program

Previously funded on a one-time basis each year since 2019-2020, this action recommends ongoing funding for four positions (1.0 Recreation Superintendent, 1.0 Community Coordinator, and 2.0 Community Activity Worker) in the General Fund to support the expansion of Project Hope from six to nine neighborhoods. The Recreation Superintendent position provides day-to-day management of both Project Hope and Youth Intervention Services. The Community Coordinator and Community Activity Worker positions provide oversight for the three additional Project Hope neighborhoods.

Project Hope is a neighborhood empowerment program that teaches residents in underserved communities how to access City and other public agencies' services and resources. Project Hope currently operates at nine sites throughout San Jose: Cadillac/Winchester, Roundtable, Welch Park, Hoffman-Via Monte, Poco Way, Santee, Jeanne Avenue, Foxdale, and Washington. Project Hope began with a pilot program in the Cadillac/Winchester, Roundtable, and Welch Park locations in 2016-2017 and 2017-2018, and has since expanded to the nine total locations above. These locations have been selected using an analysis including an equity lens, taking various data into account such as poverty rates, arrests, frequency of high-priority calls to police, and educational achievement levels.

Engagement with a consultant to assist in the refining of short, intermediate, and long-term goals for Project Hope has begun. Currently, Project Hope's goals include the development of a self-sustaining neighborhood association, improved community empowerment skills, increased community engagement, and awareness of City services. (Ongoing costs: \$530,063)

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>8. Alum Rock Park Vegetation Management</p> <p><i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Neighborhood Parks and Regional Parks Program</i></p> <p>This action adds \$458,000 in one-time non-personal/equipment funding in the General Fund to support the development and implementation of a vegetation management plan at Alum Rock Park. Vegetation management is used to mitigate fire risk. A total of \$300,000 will support consultant services to develop a vegetation management plan for Alum Rock Park, and \$158,000 will be used to purchase a Green Climber vehicle, a remote-control mower and vegetation clearer that is able to operate on high-grade sloped landscapes such as Alum Rock Park. (Ongoing costs: \$0)</p>		458,000	458,000
<p>9. Happy Hollow Park and Zoo Security</p> <p><i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Happy Hollow Park & Zoo Program</i></p> <p>This action adds \$450,000 in one-time non-personal/equipment funding in the General Fund to continue the existing security contract for service at Happy Hollow Park and Zoo. This will provide one security guard for the day and swing shifts, and two guards overnight, for a total of approximately 12,000 hours of service per year. Without this funding, there would be no dedicated security coverage for Happy Hollow Park and Zoo. Since 2018, a variety of high-profile security events have evinced the need to maintain existing security service at Happy Hollow. Staff will continue to monitor security needs and re-evaluate for future funding needs. (Ongoing costs: \$0)</p>		450,000	450,000
<p>10. Guadalupe River Park Maintenance</p> <p><i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Neighborhood Parks and Regional Parks Program</i></p> <p>This action adds 2.0 Gardener and 2.5 part-time Maintenance Assistant positions and \$70,000 in non-personal/equipment funding for related vehicles to meet Guadalupe River Park (GRP) landscape, gardening, and maintenance needs. Once added to the existing 4.5 positions, this team of 9.0 positions will be dedicated to Guadalupe River Park. The team will focus on the maintenance of the trails and landscape to help restore their condition. Assisted by the presence of the Environmental Resilience Corps, this staffing level will allow for increased vegetation management, tree raising, weed abatement, and mitigation of vegetation-related fire risks in the 90 acres of Guadalupe River Park (Arena Green, Confluence Point, Discovery Meadow, and Veteran's Memorial), the Guadalupe Gardens (Community Garden, Courtyard Garden, Heritage Rose Garden, Historic Orchard), and the Guadalupe River Trail (Virginia St. to I-880). (Ongoing costs: \$373,099)</p>	4.50	393,673	393,673

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>11. Police Activities League (PAL) Stadium Complex and Program Support</p> <p><i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Sports Fields Maintenance and Reservations Program</i></p> <p>Previously funded on a one-time basis, this action recommends ongoing funding in the General Fund for 1.0 Recreation Program Specialist, 1.0 Recreation Leader part-time unbenefitted, 1.0 Groundskeeper, and 1.0 Groundswoker positions to support the Police Activities League (PAL) complex. The Recreation Program Specialist will work directly with the PAL Board on contract deliverables and will coordinate with the PAL non-profit to deliver programs to better serve the recreation needs of the community. The Recreation Leader position will support PAL complex programming. The Groundskeeper and Groundswoker positions will support groundskeeping activities throughout the complex. (Ongoing costs: \$367,720)</p>	4.00	337,077	337,077
<p>12. New Parks and Recreation Facilities Maintenance</p> <p><i>Neighborhood Services CSA Community Services, and Parks Maintenance and Operations Core Services Neighborhood Parks and Regional Parks, Park Rangers, and Anti-Graffiti and Anti-Litter Programs</i></p> <p>This action adds 1.0 Groundswoker, 1.35 part-time Maintenance Assistant, and 0.04 part-time Park Ranger positions, and \$137,302 in ongoing non-personal/equipment funding in the General Fund for operating and maintenance costs associated with new facilities coming online in 2022-2023. These facilities include River Oaks Park, Pellier Park, Penitencia Creek Dog Park, RAMAC Turf Replacement, Payne Ave Park, and Newbury Park. This funding was anticipated in the 2023-2027 General Fund Forecast and the liquidation of an Earmarked Reserve set aside in the forecast for this purpose is recommended elsewhere. (Ongoing costs: \$312,608)</p>	2.39	292,184	292,184
<p>13. Happy Hollow Park and Zoo Staffing</p> <p><i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Happy Hollow Park & Zoo Program</i></p> <p>This action adds 1.0 Office Specialist, 1.0 Park Maintenance Repair Worker II, and 1.0 Zookeeper positions ongoing in the General Fund to support operations at Happy Hollow Park and Zoo. This action responds to aspects of an accreditation report provided by the Association of Zoos and Aquariums (AZA) indicating that Happy Hollow Park and Zoo is in need of additional support for animal welfare and record keeping activities. The Park Maintenance Repair Worker and the Zookeeper positions will focus on animal welfare and provide for the needs of the animals while the Office Specialist will focus on ensuring paper record keeping practices are more effective. This action is fully offset by increased expected revenue due to Happy Hollow Park and Zoo attendance and related fee activities as described in the General Fund Revenue section of this document. (Ongoing costs: \$321,845)</p>	3.00	283,879	283,879

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
14. Racial Equity Staffing	1.00	176,821	176,821
<p><i>Neighborhood Services CSA</i> Strategic Support – Neighborhood Services Core Service PRNS Management and Administration Program</p> <p>This action adds 1.0 Senior Analyst position in the General Fund limit-dated through June 30, 2023, to accelerate departmental efforts in achieving measurable and sustainable progress to advance racial equity. A key component of the City's commitment to addressing systemic racism is advancing racial equity through internal policies, programs and practices and making racial equity work the responsibility of all City employees, including both external customer-facing roles and departments, as well as internal facing roles and departments. Efforts to embed a racial equity lens in every aspect of City service will continue even after the position ends. The position will facilitate actions within the department to create and maintain a racial equity and inclusion framework and a Racial Equity Action Plan; support department leadership and staff through equity-focused strategic planning, policies and practices; assist the department to develop key departmental indicators of racial equity, including indicators tied to community objectives and outcomes and implement a system to track progress and report on these indicators; and integrate community input into decision-making and departmental strategies. (Ongoing costs: \$0)</p>			
15. Neighborhood Center Partners Program Support	1.00	129,970	129,970
<p><i>Neighborhood Services CSA</i> Recreation Services Core Service Neighborhood Center Partners Program</p> <p>Previously funded on a one-time basis, this action recommends ongoing funding in the General Fund for 1.0 Community Coordinator position to support the Neighborhood Center Partners Program (NCP). This Community Coordinator will conduct community outreach supporting the NCP program by coordinating and promoting site programs and activities, including publishing of rental availability. (Ongoing costs: \$141,787)</p>			
16. Welch Park Recreation Services	1.50	117,319	117,319
<p><i>Neighborhood Services CSA</i> Recreation Services Core Service Community Center Operations Program</p> <p>This action continues 1.5 positions on an ongoing basis by adding 1.0 Senior Recreation Leader and 0.5 part-time Recreation Leader positions in the General Fund to support recreation services at Welch Park. These positions have previously been funded on a one-time basis. The Senior Recreation Leader will coordinate staff and leverage partnerships to implement recreation programs, while the part-time Recreation Leader interacts directly with the public in the facilitation of programs. (Ongoing costs: \$127,712)</p>			

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
17. Community Engagement and Outreach Staffing	1.00	108,102	57,051

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

This action adds 1.0 Public Information Representative (PIR) I/II, 50% in the General Fund and 50% in the Parks Central C&C Tax Fund, to support public information and education efforts in the Parks and Capital divisions. This position, along with 1.0 Public Information Manager, 3.0 PIRs, and part-time Recreation Leaders, will provide the resources needed to reduce turnaround times to respond quicker to media requests and ensure that community engagement, language access, graphic design, and marketing efforts are executed promptly and ensure that the Department is able to continue presenting a positive and informative public presence. With the addition of the PIR, it is expected that turnaround times for communications will be shortened. (Ongoing costs: \$140,132)

18. Volunteer Management Support	1.00	106,265	106,265
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Neighborhood Services CSA
Parks Maintenance and Operations Core Service
Volunteer, Adopt a Park, and Community Gardens Program

Previously funded on a one-time basis, this action recommends ongoing funding in the General Fund for 1.0 Volunteer Coordinator position. This Volunteer Coordinator position will continue to recruit volunteers for a wide variety of ongoing PRNS programs, including park and trail cleanups with a focus on one-day volunteer and Adopt-a-Park events using an equity lens. As an example of this position's impact, from 2019 to 2021, the percentage of one-day volunteer events in communities with lower Healthy Places Index scores rose from 38% to 73%. (Ongoing costs: \$115,928)

19. Recruitment and Fiscal Staffing Support	1.25	39,966	39,966
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Neighborhood Services CSA
Strategic Support – Neighborhood Services Core Service
PRNS Financial Management and PRNS Human Resources Programs

This action adds 1.0 Analyst I/II position and 1.0 Account Clerk I/II position, deletes 0.75 vacant part-time Account Clerk I/II position, and adds \$2,000 ongoing for associated non-personal/equipment funding in the General Fund.

The conversion of a part-time Account Clerk position to a full-time Account Clerk position will allow PRNS to process the existing financial clerical workload more efficiently and will allow the Department to attract more qualified candidates in the recruitment process. This Account Clerk position is accompanied by 2.0 filled Senior Account Clerk positions, 1.0 filled Account Clerk II position, and 2.0 Accounting Technician positions.

The Analyst position will allow the Department to fill vacancies more quickly. With a vacancy rate of approximately 15% for the past three years, PRNS has not been able to make significant headway against attrition, retirement, and other separations. This Analyst position will join 2.0 existing Analyst positions within the Department assigned to recruitment efforts. (Ongoing costs: \$47,447)

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment



2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
20. Regional Parks Management	0.00	22,942	22,942
<p><i>Neighborhood Services CSA</i> Parks Maintenance and Operations Core Service <i>Neighborhood Parks and Regional Parks and Parks Administration Programs</i></p> <p>This action adds 1.0 Parks Manager and deletes 1.0 vacant Parks Facilities Supervisor position in the General Fund as part of the reorganization of the Regional Parks team within the Parks Division. This Parks Manager will supervise a reorganized team including a Parks Facilities Supervisor overseeing Emma Prusch Farm Park; Outdoor and Nature Education Programs for the Parks Division; and Park Rangers. This reorganization will clarify chains of command for the Regional Parks team, increasing efficiency and providing the public with more effective parks maintenance service. The responsibilities of the deleted Parks Facilities Supervisor in the Special Parks Use Unit (SPU) will be absorbed by existing staff and the SPU team of 4.5 positions will be managed by the Recreation Superintendent, who oversees the Placemaking Program. (Ongoing costs: \$40,206)</p>			
21. San José BEST Accountability and Oversight Improvements	2.00	0	0
<p><i>Neighborhood Services CSA</i> Community Services Core Service <i>Youth Gang Prevention and Intervention Program</i></p> <p>This action continues 1.0 Senior Analyst and 1.0 Analyst positions, through June 30, 2023, in the General Fund to support the San José BEST program. In the 2020-2021 Annual Report, adopted by City Council on October 19, 2021, \$330,000 was set aside in the 2022-2023 San Jose BEST Accountability and Oversight Improvements Reserve to continue these two positions into 2022-2023. The Senior Analyst will manage the existing San Jose BEST Team's data sharing, collection, and analysis efforts related to data-sharing partnerships with key stakeholder agencies; and lead the development, implementation, and management of 1) a content management system (CMS); and 2) further efforts to improve performance data collection tools. The Analyst will provide enhancements in day-to-day contract monitoring, grantee technical assistance, and accountability measures as well as assist with the grant application process, contract development, and execution. The reserve established with the 2020-2021 Annual Report is included as part of the 2022-2023 one-time Beginning Fund Balance, as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)</p>			
2022-2023 Proposed Budget Changes Total	72.19	10,676,141	12,988,554

Parks, Recreation and Neighborhood Services Department

Performance Summary

Parks Maintenance and Operations

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 Maintenance dollars per developed park acre maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens)	\$14,527	\$14,963	\$13,923	\$14,963
 % of customer concerns completed within time standards established by PRNS	48%	60%	50%	60%

Activity and Workload Highlights








	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of developed neighborhood and regional parks	209	212	212	214
# of developed acres maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens)	1,794	1,799	1,799	1,806
# of customer concerns	1,727	1,450	1,720	1,700
Volunteer Unit - # of One Day Volunteer Events	179	224	200	250
Volunteer Unit - # of Adopted Parks	68	78	75	86

Parks, Recreation and Neighborhood Services Department

Performance Summary

Community Services

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of surveyed youth customers (BEST) who successfully completed a BEST funded Program compared to the total number of participants ¹	17%	50%	25%	80%
 % of school conflicts resolved with re-establishment of a safe learning environment within two weeks out of # total	N/A ²	97%	100%	100%
 % and # of Safe School Campus Initiative customers surveyed rating services good or better	N/A ³	94%/71	55%/82	92%/75
 % and # of graffiti service requests completed within 72 hours by graffiti eradication vendor (service requests reported by the public)	91%/20,352	75%/27,000	80%/21,000	80%/21,000
 % of Clean Slate Tattoo Removal program participants who complete the Life Skills Sessions classes	81%	94%	85%	85%
 % of encampments receiving on-time trash pickup (all encampments within the City's jurisdiction)	N/A	80%	72%	80%
 % of Illegal Dumping (Priority 2) work orders completed within 5 business days ⁴	70%	80%	70%	80%

1 A new online surveying process for BEST grantees began in 2020-2021; however, the number of participants completing the surveys has decreased. Improvements to the survey were developed in 2021-2022. PRNS expects more surveys to be completed in 2021-2022 and 2022-2023.

2 Because of COVID precautions, Safe Schools Campus Initiative (SSCI) staff was not on school campuses through most of 2020-2021 and was not able to address conflicts.

3 Schools were remote for all of 2020-2021, so no incidents were reported and no surveys were conducted.

4 The performance measure “# of debris removals that reduce neighborhood blight (Priority 2 illegal dumping requests)” is located in the Environmental and Utility Services City Service Area section under “Outcome 1: Reliable Utility Infrastructure.”

Parks, Recreation and Neighborhood Services Department

Performance Summary

Community Services

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of BEST youth service program participants	2,448	2,500	2,500	2,500
# of graffiti work orders assigned to graffiti eradication vendor (service requests reported by the public)	20,352	22,000	22,000	30,000
# of Clean Slate Tattoo Removal program participants who complete the Life Skills Sessions classes	21	100	40	60
# of responses to incidents on Safe School Campus Initiative school sites	N/A	478	450	450
# of Anti-Litter Program clean-up events coordinated at # of locations (neighborhood, businesses, and waterways)	312/263	400/300	275/300	400/300
# residents enrolled in Cash for Trash	256	500	450	600
# and tonnage of illegal dumping sites proactively cleaned	N/A ¹	1,500/50	1,250/45	3,500/90
# of neighborhood dumpster days and # of locations	50/46	100/65	85/58	100/65
# of interagency coordinated blight reduction activities (trash, dumping, graffiti)	N/A ¹	80	70	100





1 This activity and workload highlight is new in 2022-2023. Because of this, previous-year actuals are not available.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation Services

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of customers who are repeat or returning customers (leisure classes)	47%	70%	82%	70%
 % of community center customers rating overall Satisfaction/Services as good or better	89%	88%	74%	88%
 % of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	75%	80%	76%	80%
 % of customers who state that participation in programs have helped them increase their physical activity level to at least 150 minutes per week	73%	75%	67%	75%

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of leisure class participant surveys completed with "2 nd time or more" answer selected ¹	10	100	62	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	233	500	350	500
# of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	836	600	500	900


¹ Because electronic-only surveys have had low response rates, reported numbers are significantly lower than forecasts. As hard-copy surveys are reimplemented more widely over the next fiscal years, response rates are expected to increase.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Strategic Support

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 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)	30%	80%	55%	80%

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of grant agreements with various agencies (Safe Summer Initiative Grant (SSIG), Bringing Everyone's Strengths Together, Senior Health & Wellness, BeautifySJ)	147	143	150	150
Miles of trails under construction	1.47	0.87	0.87	1.67
Miles of trails open to the public	61.67	62.36	62.36	63.23

Parks, Recreation and Neighborhood Services Department
Department Position Detail

Position	2021-2022 Adopted	2022-2023 Proposed	Change
Account Clerk I/II	2.00	3.00	1.00
Account Clerk I/II PT	1.72	0.97	(0.75)
Accounting Technician	3.00	3.00	-
Administrative Officer	1.00	1.00	-
Amusement Park Supervisor	1.00	1.00	-
Analyst I/II	23.00	27.00	4.00
Analyst I/II PT	1.00	0.50	(0.50)
Animal Health Technician	1.00	1.00	-
Assistant Arborist	0.00	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	-
Automotive Equipment Specialist	0.00	1.00	1.00
Building Management Administrator	1.00	1.00	-
Class Instructor PT	25.50	25.50	-
Community Activity Worker	20.00	24.00	4.00
Community Activity Worker PT	1.50	1.50	-
Community Coordinator	14.00	19.00	5.00
Community Programs Administrator	1.00	1.00	-
Community Services Aide PT	22.05	22.05	-
Community Services Supervisor	3.00	4.00	1.00
Cook FT	1.00	1.00	-
Cook PT	2.00	2.00	-
Deputy Director	4.00	4.00	-
Director, Parks, Recreation and Neighborhood Services	1.00	1.00	-
Division Manager	7.00	7.00	-
Entertainment Coordinator	1.00	1.00	-
Events Coordinator I/II	9.00	9.00	-
Events Coordinator I/II PT	1.25	0.50	(0.75)
Exhibit Builder PT	0.00	0.00	-
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	23.00	28.00	5.00
Gerontology Specialist	5.00	3.00	(2.00)
Geographic Information Systems Specialist I/II	1.00	1.00	-
Golf Course Manager	1.00	1.00	-
Groundskeeper	7.00	7.00	-
Groundswoker	52.00	56.00	4.00
Heavy Equipment Operator	3.00	3.00	-

Parks, Recreation and Neighborhood Services Department
Department Position Detail

Position	2021-2022 Adopted	2022-2023 Proposed	Change
Instructor Lifeguard PT	8.46	8.46	-
Kitchen Aide PT	2.20	2.20	-
Landscape Maintenance Manager	1.00	0.00	(1.00)
Lifeguard PT	2.26	2.26	-
Maintenance Assistant	26.00	28.00	2.00
Maintenance Assistant PT	23.48	27.33	3.85
Maintenance Worker I/II	15.00	24.00	9.00
Office Specialist I/II	4.00	5.00	1.00
Park Ranger	11.00	11.00	-
Park Ranger PT	5.89	5.93	0.04
Parks Facilities Supervisor	13.00	13.00	-
Parks Maintenance Repair Worker I/II	19.00	20.00	1.00
Parks Manager	7.00	8.00	1.00
Planner I/II/III	1.00	2.00	1.00
Planner IV	1.00	1.00	-
Program Manager	6.00	7.00	1.00
Public Information Manager	1.00	1.00	-
Public Information Representative I/II	3.00	4.00	1.00
Puppeteer PT	1.50	1.50	-
Recreation Leader PT	149.56	149.11	(0.45)
Recreation Program Specialist	45.00	47.00	2.00
Recreation Specialist	1.00	1.00	-
Recreation Superintendent	6.00	6.00	-
Recreation Supervisor	14.00	14.00	-
Regional Park Aide PT	11.02	11.02	-
Rides and Attractions Safety Coordinator	1.00	1.00	-
Secretary	1.00	0.00	(1.00)
Senior Account Clerk	4.00	4.00	-
Senior Analyst	7.00	9.00	2.00
Senior Architect/Landscape Architect	1.00	1.00	-
Senior Construction Inspector	2.00	2.00	-
Senior Engineer	0.00	1.00	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	16.00	17.00	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	-

Parks, Recreation and Neighborhood Services Department
Department Position Detail

Position	2021-2022 Adopted	2022-2023 Proposed	Change
Senior Zoo Keeper	2.00	2.00	-
Staff Specialist	6.00	7.00	1.00
Staff Technician	0.00	0.00	-
Structure/Landscape Designer	0.00	0.00	-
Supervising Environmental Services Specialist	1.00	1.00	-
Supervising Park Ranger	2.00	2.00	-
Swimming Pool Manager PT	1.50	1.50	-
Therapeutic Specialist	11.00	13.00	2.00
Volunteer Coordinator	2.00	2.00	-
Youth Outreach Specialist	9.00	9.00	-
Youth Outreach Worker I	13.00	13.00	-
Youth Outreach Worker I PT	0.10	0.10	-
Youth Outreach Worker II	6.00	6.00	-
Zoo Curator	1.00	1.00	-
Zoo Education Specialist	1.00	1.00	-
Zoo Educator	3.00	3.00	-
Zoo Keeper	11.00	12.00	1.00
Zoo Keeper PT	2.50	2.50	-
Zoo Manager	1.00	1.00	-
Total Positions	774.77	825.21	50.44