



Memorandum

TO: PARKS & RECREATION
COMMISSION

FROM: Jon Cicirelli
Director

SUBJECT: 2022 ANNUAL COMMUNITY
IMPACT REPORT

DATE: January 17, 2023

Approved

Date

COUNCIL DISTRICT: CITYWIDE

RECOMMENDATION

Accept the Parks, Recreation and Neighborhood Services 2022 Community Impact Report.

OUTCOME

This report will inform the Parks & Recreation Commission of the Department of Parks, Recreation and Neighborhood Services' performance, accomplishments, and results in achieving its goals during the 2021-2022 fiscal year.

BACKGROUND

The Parks, Recreation and Neighborhood Services Department continues to advance its mission and vision in alignment with the ActivateSJ strategic plan, which the City Council approved in December 2019. The plan is a people-first, service-driven strategy with five guiding principles: stewardship, nature, equity & access, identity and public life.

The City's Parks, Recreation and Neighborhood Services Department is essential to building strong, vibrant communities. The department makes a positive impact on the people of San José's mental and physical health on a regular basis, and has taken great steps this year to make those benefits available to more people of all ages, abilities, and communities.

This year's Community Impact Report provides an overview of the Department's commitment and key efforts as "We Rise Up" for San José in providing essential places, people, services, and community. This report also satisfies the Department's obligation under Council Policy 1-21, Pricing and Revenue Policy, to issue a report about how it has fared in meeting the policy's goal to establish a financially sustainable approach to delivering services.

ANALYSIS

2022 Community Impact Report

The 2022 Community Impact Report highlights the Department's involvement in improving the lives of people who live, work, and spend time in San José. With the Department's commitment to working for people and communities of the City, the Report's theme is "We Rise Up," highlighting the Department's record of meeting challenges and breaking barriers to improve San José for everyone.

The full report can be viewed at: bit.ly/prms-cir2022

2021-2022 Financial Report

The Department continues its focus on financial stewardship with a view towards cost-recovery as a key component in our ability to offer high-quality programs, services, and facilities amid rising costs. To that end, the Department regularly assesses and adjusts program pricing each year to remain affordably priced within the context of what other service providers offer in our local market. At the same time, the Department continues to emphasize the need to ensure equitable and affordable access for our community's most vulnerable populations through various subsidies, scholarships, and pricing discounts.

In 2021-2022, the Department began its re-emergence from the pandemic with improved revenue and cost-recovery performance, relative to the prior two fiscal years of pandemic lock-down, with \$27.4 million in various revenues received or generated from sources including inter-fund transfers, fee activity programs, and other created revenue opportunities (such as sponsorships and grants). In terms of cost recovery, the Department was able to offset 27.9% of its General Fund operating expenses, relative to the 24.4% cost-recovery rate achieved in 2020-2021. With that, the Department maintained its focus on ensuring equitable and affordable access for the City's most vulnerable populations by leveraging American Rescue Plan Act (ARPA) emergency funds and other sources to extend 12,137 thousand scholarships totaling \$2.45 million.

Prospectively, the Department anticipates continued growth in revenue in 2022-2023, as we seek to return to pre-pandemic operating conditions (including staffing) and attendance.

Equity, Access and Scholarships

In 2022-2023, the Department remains committed to promoting access to vulnerable populations and residents, as evidenced by the \$2.45 million in scholarships awarded throughout the 2021-2022 fiscal year. And to this end, the Department is working with the Budget Office and the City Manager's Office to articulate current-year needs to sustain our programs' existing scholarship levels into summer 2023, as well as the resources needed to extend the same levels of program subsidy throughout 2023-2024, as ARPA funding is exhausted.

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CONCLUSION

The Department continues creating financially sustainable programs to offset costs with a strong emphasis on accessibility through a growing scholarship program. In light of the coronavirus pandemic, heatwaves, atmospheric river storms, and other emergencies requiring community sheltering, program participation continues in new and innovative ways, as does staff engagement in our effort to rise up to the needs of the community.

EVALUATION AND FOLLOW-UP

The next annual Community Impact Report will be shared with the Neighborhood Services and Education Committee in 2023.

CLIMATE SMART SAN JOSE

The recommendation in this memorandum has no effect on Climate Smart San Jose energy, water, or mobility goals.

PUBLIC OUTREACH

This memorandum will be included in the Parks & Recreation Commission meeting agenda on February 1, 2023 and the Neighborhood Services and Education Committee meeting agenda on March 9, 2023. It will be posted on the Parks & Recreation Commission's City website, along with the Neighborhood Services and Education Committee's City website.

COORDINATION

This memorandum has been coordinated with the City Manager's Budget Office and the City Attorney's Office.

COMMISSION RECOMMENDATION/INPUT

No commission recommendation or input is associated with this action.

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CEQA

Not a Project, File No. PP17-009, Annual Reports, resulting in no significant physical changes to the environment.

/s/
JON CICIRELLI
Director of Parks, Recreation
and Neighborhood Services

For questions, please contact Daniel Lazo, Public Information Manager, at daniel.lazo@sanjoseca.gov.

SAN JOSE
PARKS, RECREATION &
NEIGHBORHOOD SERVICES



Building Community Through Fun

COMMUNITY IMPACT REPORT 2022

FEBRUARY 1, 2023

**PARKS & RECREATION
COMMISSION**

PRESENTERS:

JON CICIRELLI
DIRECTOR

DANIEL LAZO
PUBLIC INFORMATION MANAGER

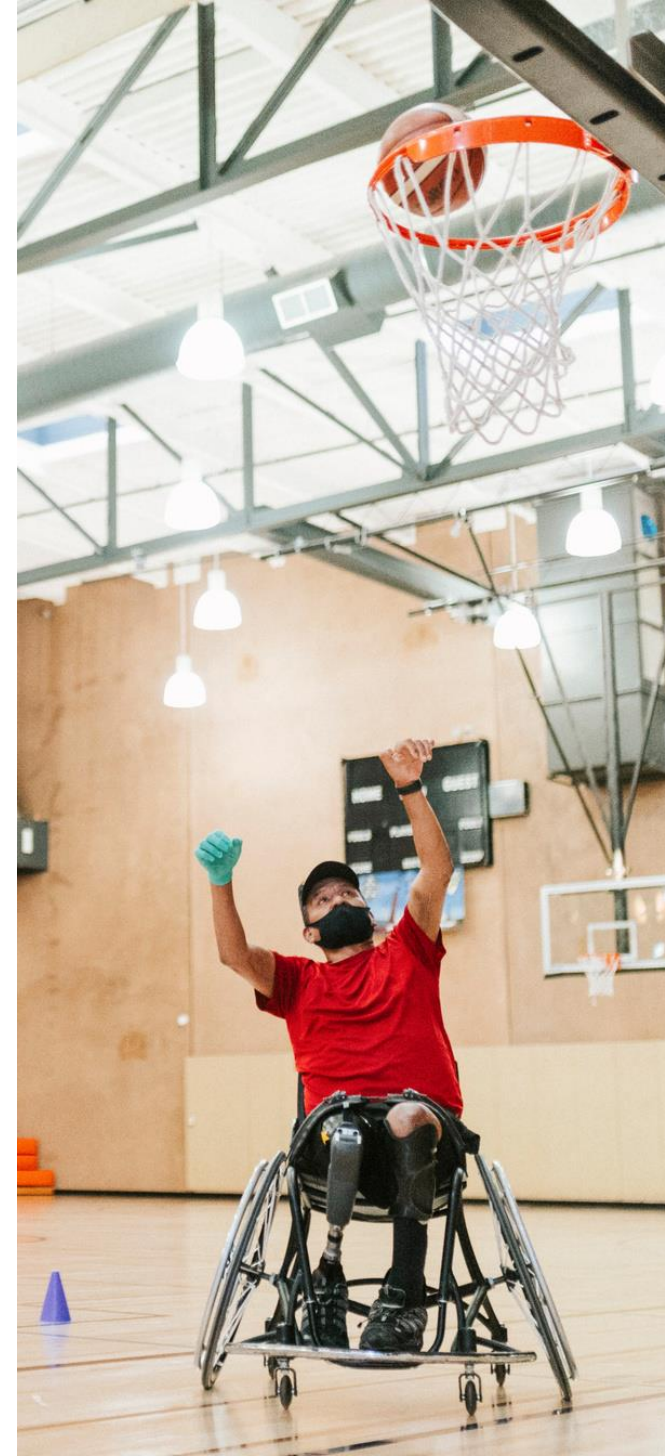
DAVE DELONG
DIVISION MANAGER



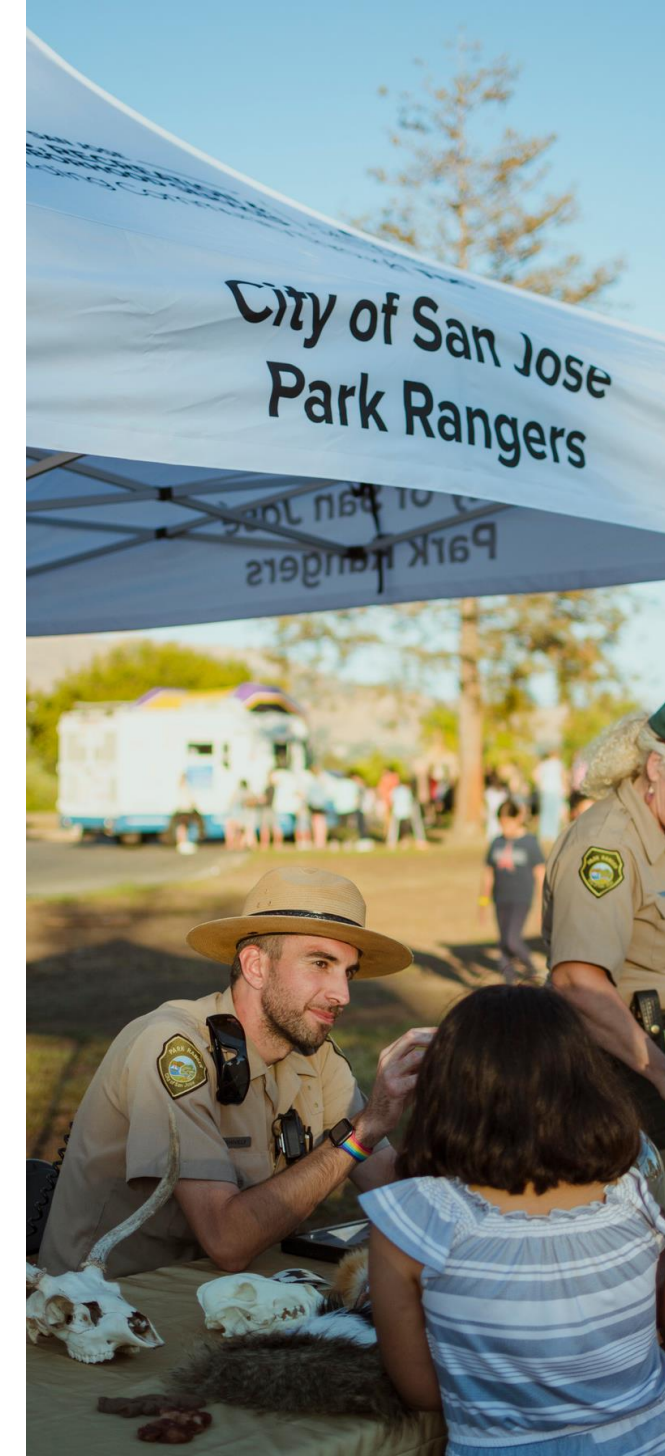
WE RISE UP



STEWARDSHIP & RESILIENCE



EQUITY & ACCESS



NATURE & IDENTITY



PUBLIC LIFE & PLAY

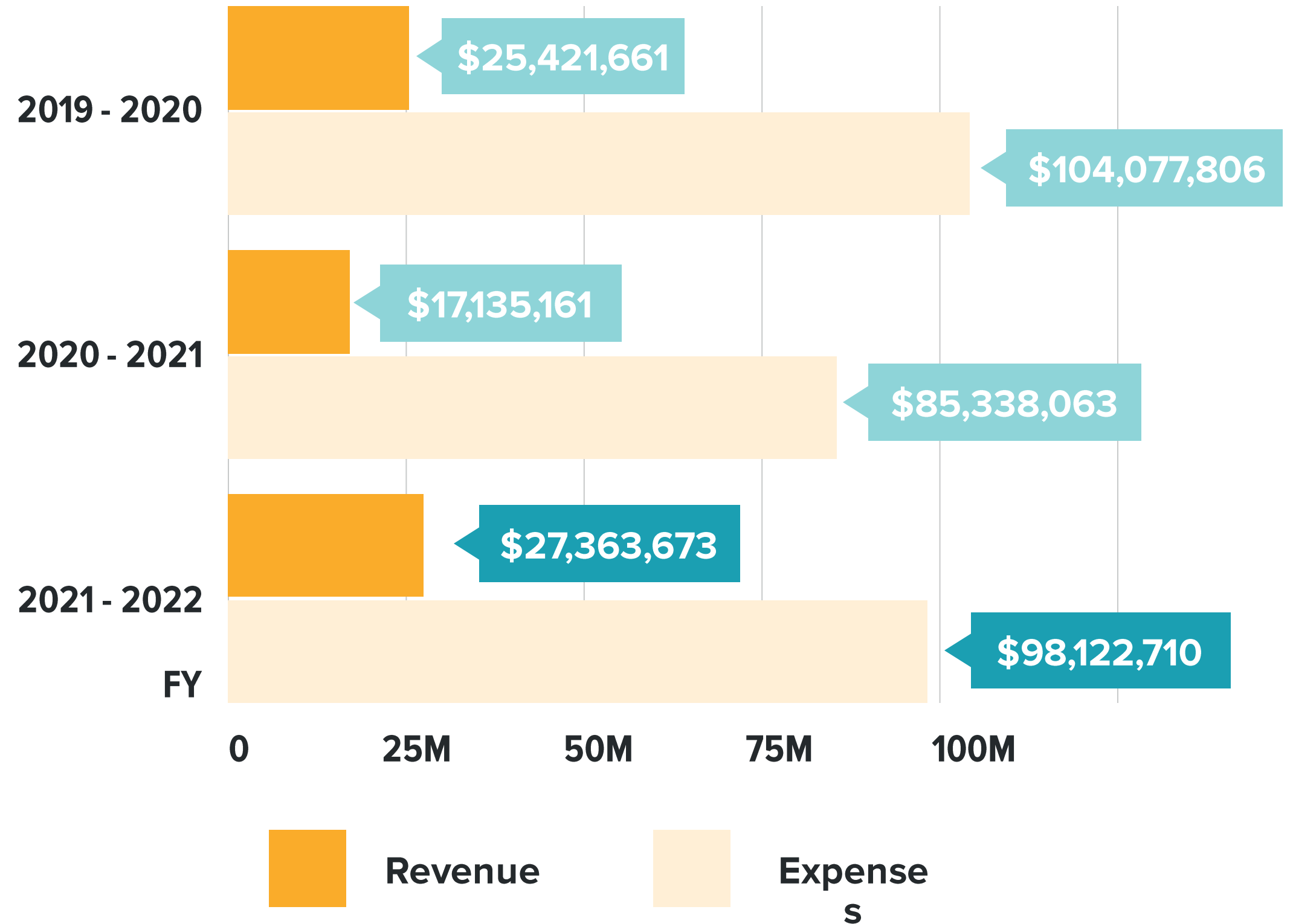
FISCAL PERFORMANCE

Total Actual Revenue
\$27,363,673

Total Actual Expenses
\$98,122,710

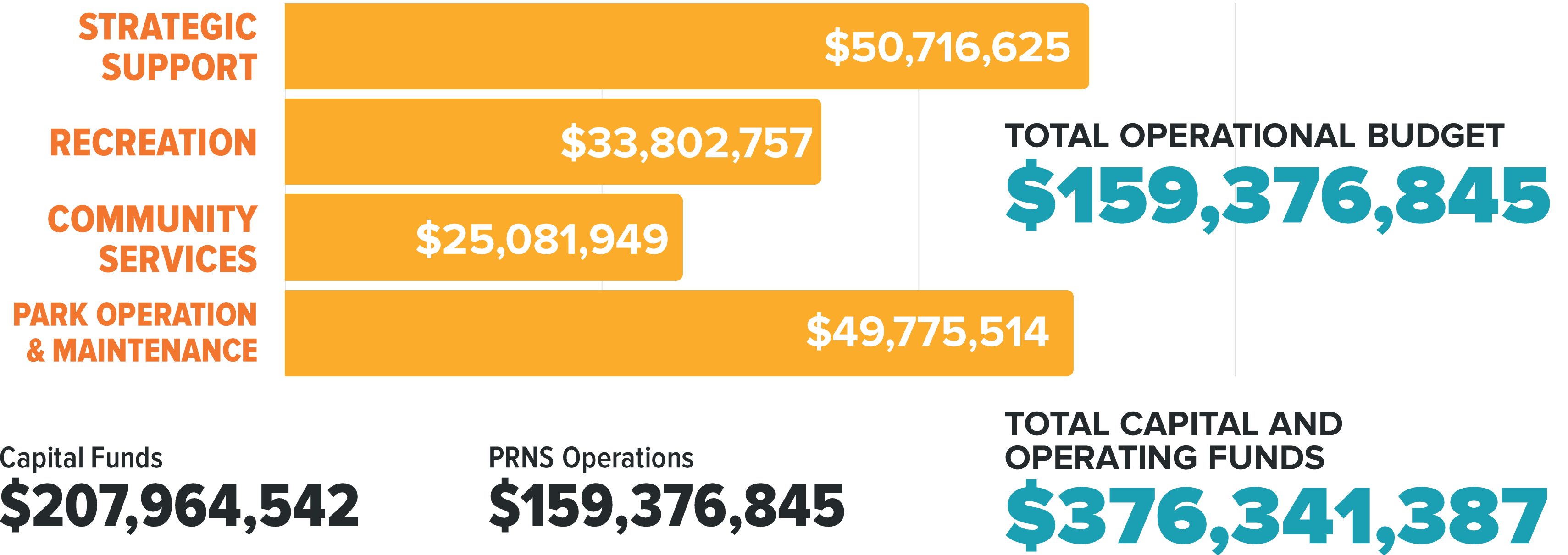
Cost Recovery Rate

↑ 27.9%



OPERATIONAL BUDGET

BY DIVISION





SCHOLARSHIPS

- PRNS had 18,944 participants in summer camps and classes this year with 31% of the youth on scholarship, giving access for youth to be active and offering a sense of safety for working parents and their children.
- CEFCU (Citizens Equity First Credit Union) just completed the first year of a new three-year agreement to provide \$50,000 in scholarship funding for qualified youth.

ONE-TIME TO ONGOING

- Parks Rehabilitation Strike & Capital Improvement Projects Team
- Placemaking / San José Abierto Program
- Police Activities League Facilities Support
- Project Hope
- Turf and Integrated Pest Management Team
- Volunteer Management Unit

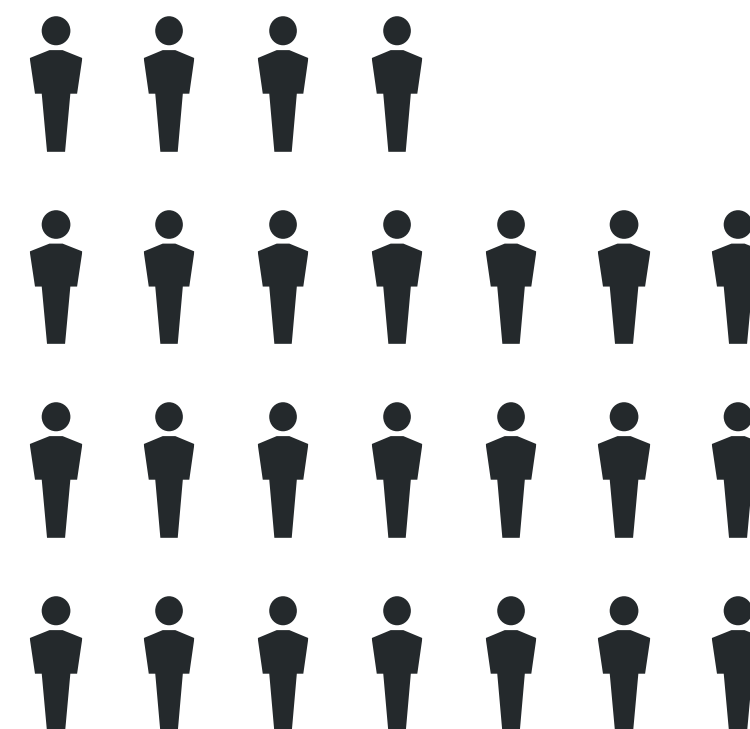
DEPARTMENT STAFFING



**TOTAL
AUTHORIZED
POSITIONS**

774.77 FTE

 = 20 Employees



508.75
FULL-TIME EMPLOYEES



29.51

**PART-TIME BENEFITTED
EMPLOYEES**



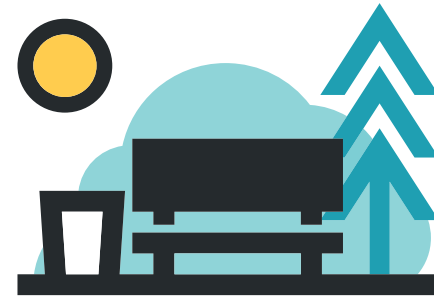
236.51
**PART-TIME
UNBENEFITTED EMPLOYEES**

HIGHLIGHTS



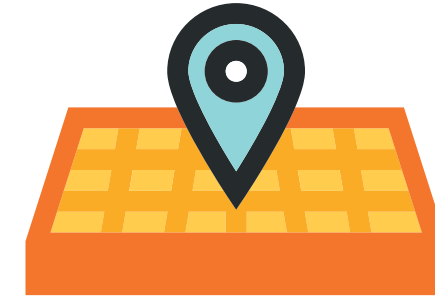
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COMMUNITY CENTERS



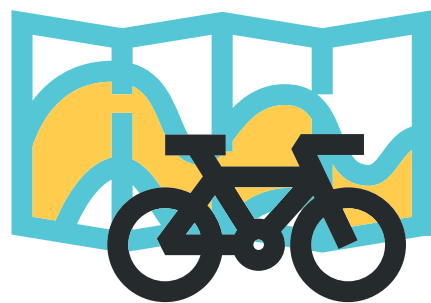
210

PARKS



3,617

ACRES OF PARKLAND



62.36

MILES OF URBAN TRAILS



354,015

MEALS SERVED



64,406

VOLUNTEER HOURS



WE
RISE
UP



FOR STEWARDSHIP & RESILIENCE

BEAUTIFYSJ

- Serviced over 250 actively encamped areas with bi-weekly garbage pick-up and ensured cooperation with cleanliness standards.
- 289 volunteer events, with more than 7,000 volunteers, and over 11,000 bags of trash collected.
- RAPID had its busiest year ever.

23,707

ILLEGAL DUMPING SERVICE REQUESTS
Average Response Time: Within 4 Days



2,938
TONS OF DEBRIS



5,153
MATTRESSES



3,029
COUCHES

PARKS MAINTENANCE

- With more than 200 neighborhood parks, 10 regional parks and 62 miles of trails, PRNS oversees our essential outdoor spaces, through the dedicated work of our Parks Maintenance Staff.

EMERGENCY RESPONSE

- October 21, 2021: Local rainfall records were broken. Flood Warning Task Force notified residents in targeted residential areas.
- August 25, 2021: 325 households within 900 feet of a gas leak were asked to evacuate to Bascom Community Center.



FOR EQUITY & ACCESS

HAPPY HOLLOW PARK & ZOO

- At the forefront of animal care and conservation for almost 30 years, HHPZ is among the 10% of animal exhibitors to achieve the gold standard of American Zoo and Aquariums (AZA) accreditation.
- After nearly a year of work on this process, HHPZ was granted another five years of accreditation from the AZA.

PROJECT HOPE

- Through the Neighborhood Academy, associations lead monthly association meetings, advocate for resources and services, host events, and actively engage with City departments and partners to address issues in their neighborhoods.
- Last year, the team launched two new program sites in the McKinley and Washington neighborhoods in District 3.

ACTIVE ADULT AND SENIOR NUTRITION PROGRAMS

- Active Adult programs are offered at 13 community centers and include workout and exercise classes, arts and crafts, and informational workshops
- On average, the PRNS Senior Nutrition Program (SNP) provides meals to 30,000 seniors every month at 14 different sites at no cost.



NATURE & IDENTITY

PARK RANGER PROGRAM

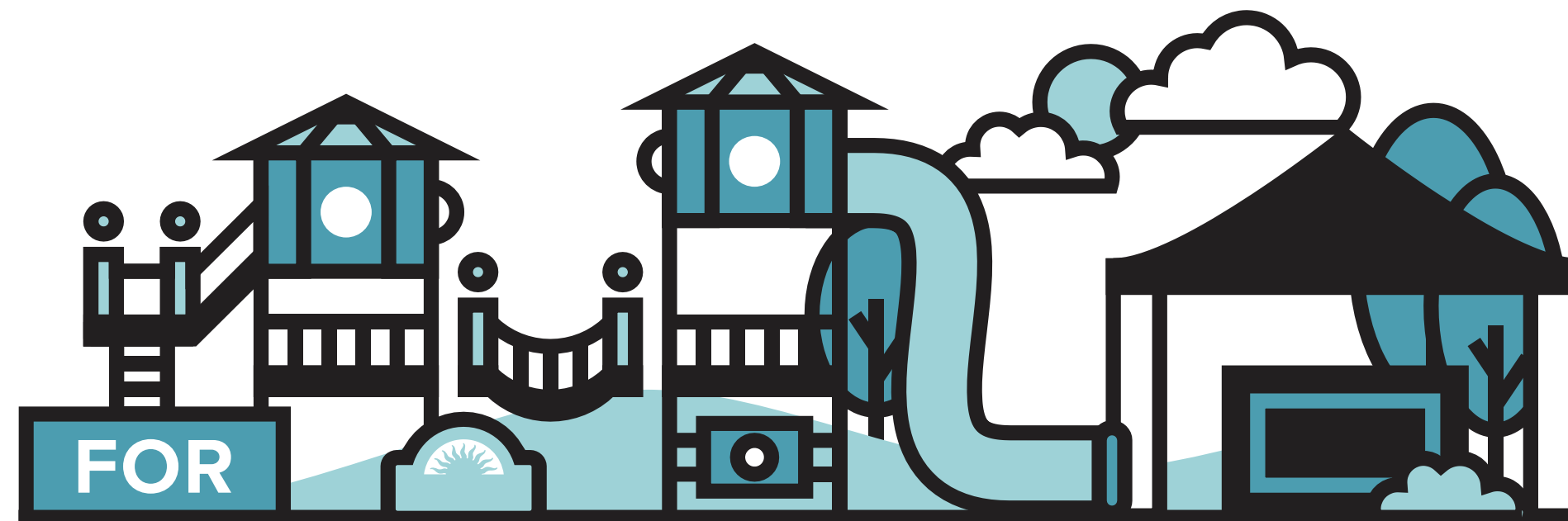
- Celebrating their 50th anniversary, the San José Park Ranger Program is responsible for protecting our parks, the natural resources, ecosystems, wildlife within them, and the people who visit the park.
- Last year, Rangers and other emergency services sprang into action, utilizing their training and knowledge of the rugged park to locate and rescue an injured hiker.

EMMA PRUSCH FARM PARK

- A favorite destination - Emma Prusch Farm Park, is a sprawling 43.5-acre park that was once a working dairy farm.
- Prusch is also home to Veggielution, a community-based 2-acre farm.
- The team adapted and provided essential youth programs during the pandemic.

RESILIENCE CORP

- In partnership, the San José Conservation Corps' Resilience Corps and PRNS staff worked on natural resource management projects and critical clean ups to restore the Guadalupe River Park and Trail and Coyote Creek Trail.



PUBLIC LIFE & PLAY

ALUM ROCK PARK

- Alum Rock Park celebrated its 150th anniversary with 21 events for residents and a marquee celebration bringing over 1,200 guests to the historic landmark. City, County, and State officials gave recognition to this anniversary.
- Park Rangers cleaned and restored Alum Rock Park's mineral spring grottos after years of natural buildup of dirt and mineral deposits, resulted in still water and pond scum.
- June 4, 2022: Alum Rock Park hosted its very first camp-out to celebrate the park's 150th anniversary. Families learned the rich history of the park, as well as basic skills of camping.

VIVA PARKS & VIVA CALLESJ

- The Placemaking team engaged the community with over 57 Viva Parks events, activating neighborhood parks throughout San José! In addition, Viva CalleSJ created the largest park in a day with over 6-miles of streets, not just once, but four times this past year!

CELEBRATION OF NEW AMENITIES

- This year, the Capital Improvement Projects (CIP) team had seven ribbon cuttings for new parks and amenities and also celebrated four groundbreakings for new parks.
- The Capital Team manages 200 projects on average delivering a wide range of projects from simple trail repairs to renovating playgrounds and rehabilitating community centers.



Moving Forward With **ACTIVATESJ**

WHAT GUIDES US?

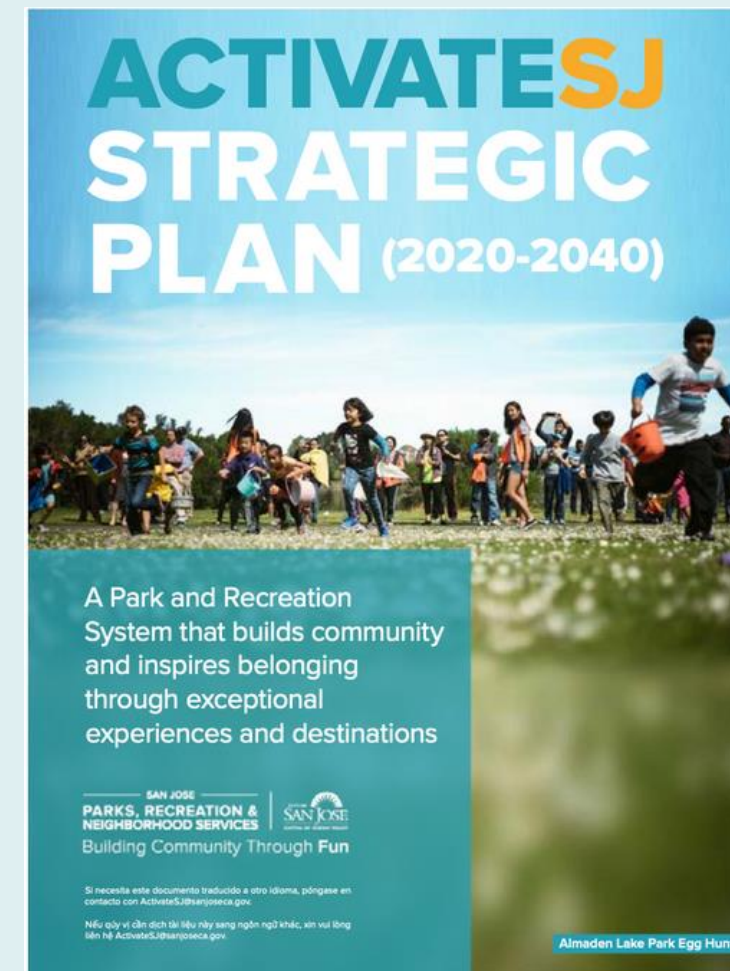
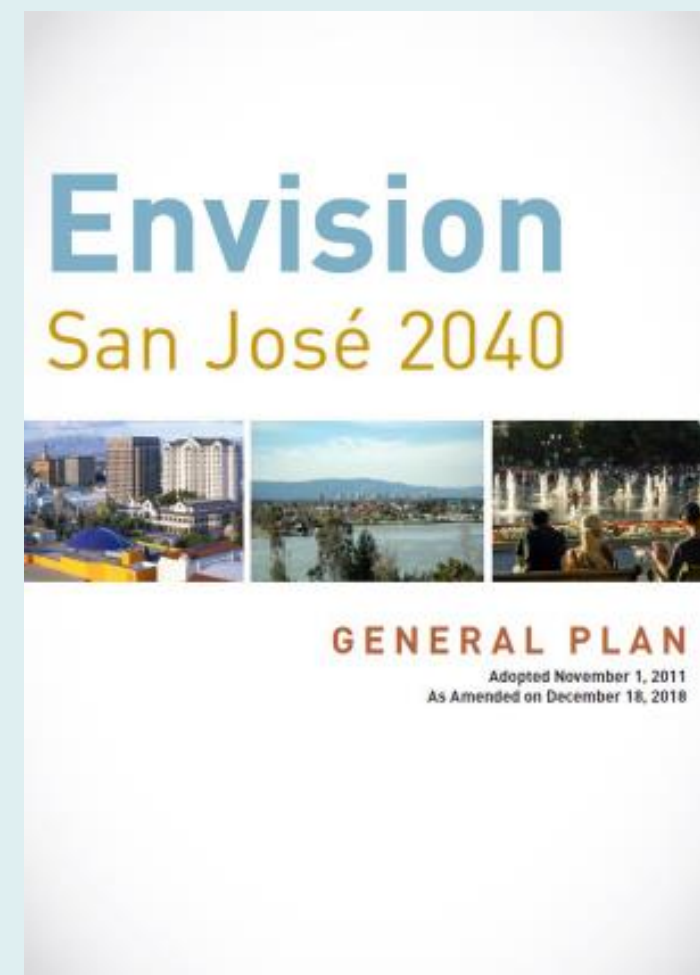
Public
Life

Nature

Stewardship

Equity &
Access

Identit
y



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Building Community Through Fun



COMMUNITY IMPACT REPORT

2022



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