

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 Emergency Response and Recovery

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, trail network, and park system, focusing on large developments, construction of turnkey parks, and planning efforts to identify and acquire new parkland.
Minor Parks Capital Improvement Projects	Dedicated design staff, repair workers, and construction teams focus their project planning, design, and implementation efforts on small-scale projects.
<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 school officials, community and faith-based organizations, local residents, representatives of local law enforcement agencies, and City, County, and State government leaders that leverage each group's expertise as part of a coordinated, interagency effort to curb gang-related violence.
<i>Parks Maintenance and Operations</i>	
Family Camp	Provides campers with reservable wood-framed canvas tents, a dining hall, 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 203 neighborhood parks and many other civic spaces as well as 10 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 203 neighborhood parks and many other civic spaces, including 10 regional parks; 63.23 miles of trails; San José Family Camp; Special Parks Use and facility rentals; City-Wide Sports; the Volunteer Management Unit; Community Gardens; Emma Prusch Farm park; and Happy Hollow Park & Zoo.
Sports Fields Maintenance and Reservations	Provides community access to outdoor play and recreation at Arcadia Ballpark, PAL Stadium, and 83 sports fields in 47 parks; also known as "City-Wide Sports."
Volunteer, Adopt a Park, and Community Gardens	Includes the Volunteer Corporate Connections, Adopt-A-Park, and One Day events that promote community engagement by working directly with the community members and organizations to supplement park maintenance, and provide opportunities to connect with nature and members of their larger community by helping keep San José clean and beautiful. Community Gardens provide space for San José residents to grow fruits and vegetables to supplement a healthy lifestyle, also providing benefits by creating community and decreasing social isolation and improving environmental education.
<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 capital budget process and grant support team.
PRNS Financial Management	Manages the budget and all financial transactions for the department and 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. Manages public information to promote and elevate the community's awareness of the department through web management, graphic design services, translation services, photography, videography, social media engagement, crisis communications, and public relations.
PRNS Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Parks, Recreation and Neighborhood Services Department

Budget Summary

Expected 2023-2024 Service Delivery

- Implement ActivateSJ, through Stewardship, Nature, Equity & Access, Identity, and Public Life.
- Maintain clean and safe parks and trails, providing extra attention to parks with the 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 outdoor experiences and opportunities to interact with nature by maintaining unique facilities such as Happy Hollow Park & Zoo, Lake Cunningham Action Sports Park, and activating public spaces through Viva Parks and Viva CalleSJ.
- Provide residents of all ages access to community health and recreational programs.
- Provide scholarship opportunities for eligible families to ensure that cost is not a barrier to accessing healthy recreational opportunities.
- 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.

2023-2024 Key Budget Actions

- Adds \$12.3 million for BeautifySJ enhancements to support pilots such the Waterways Trash, Blight Reduction Gateways Team, Beautify your Block, and Recreational Vehicle Pollution Prevention; and increases funding for the Graffiti Removal, Cash 4 Trash, and Creek Cleanup Partners programs.
- Adds \$1.0 million one-time and \$500,000 ongoing of scholarship funding to provide approximately 1,622 youth 100% scholarships for programs that were previously funded through the American Rescue Plan (ARP).
- Adds 1.0 Security Officer and 1.0 part-time Security Officer positions and \$521,000 ongoing contractual services for security activation at Happy Hollow Park & Zoo, Emma Prusch Farm Park, and Lake Cunningham Action Sports Park.
- Renews on a one-time basis 4.25 positions for child and youth programming formerly funded by ARP. These positions support Citywide Out of School programs serving more than 15,000 youth participants throughout the year.
- Makes permanent 1.0 Parks Facilities Supervisor position to oversee and plan the Citywide Aquatics Program. This position will develop and implement training and recruitment strategies and enhance program offerings to disadvantaged communities.
- Renews on a one-time basis 1.0 Recreation Program Specialist, 0.75 Senior Recreation Leader, and 2.0 Recreation Leader positions formerly funded through ARP. These positions will continue offering a full range of free programs to youth at Starbird and Berryessa Youth Centers.

Operating Funds Managed

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

Parks, Recreation and Neighborhood Services Department

Budget Summary

	2021-2022 Actuals ***	2022-2023 Adopted ****	2023-2024 Forecast	2023-2024 Proposed
Dollars by Core Service				
Community Facilities Development	6,447,627	7,994,407	7,429,406	7,624,228
Community Services	22,026,006	35,237,015	23,718,667	36,154,152
Parks Maintenance and Operations	46,300,476	56,860,287	56,189,305	60,114,504
Recreation Services	22,092,345	32,655,778	31,125,884	32,966,027
Strategic Support - Neighborhood Services	44,673,028	16,486,746	6,237,239	6,445,184
Strategic Support - Other - Neighborhood Services	10,186,074	17,293,231	3,054,361	3,246,097
Total	\$151,725,557	\$166,527,464	\$127,754,862	\$146,550,191
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	70,077,004	86,169,379	86,961,860	90,034,609
Overtime	2,844,971	410,574	388,218	388,218
Subtotal Personal Services	\$72,921,975	\$86,579,953	\$87,350,078	\$90,422,827
Non-Personal/Equipment	24,361,229	30,352,381	30,310,652	42,993,641
Total Personal Services & Non-Personal/Equipment	\$97,283,205	\$116,932,334	\$117,660,730	\$133,416,468
Other Costs *				
City-Wide Expenses	12,126,593	17,120,990	8,201,484	11,199,339
General Fund Capital	1,223,076	6,947,732	0	0
Gifts	23,292	492,706	212,001	212,001
Housing Loans and Grants	0	0	0	0
Other	38,137,485	23,189,559	58,000	58,000
Other - Capital	1,236,122	0	0	0
Overhead Costs	263,305	144,143	122,646	164,382
Workers' Compensation	1,432,480	1,700,000	1,500,000	1,500,000
Total Other Costs	\$54,442,352	\$49,595,130	\$10,094,131	\$13,133,723
Total	\$151,725,557	\$166,527,464	\$127,754,862	\$146,550,191

* 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 position counts displayed in the 2021-2022 Actuals column reflect those included in the 2021-2022 Adopted Budget.

*** 2021-2022 Actuals may not subtotal due to rounding.

**** The amounts in the 2022-2023 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.

Parks, Recreation and Neighborhood Services Department

Budget Summary

	2021-2022 Actuals ***	2022-2023 Adopted ****	2023-2024 Forecast	2023-2024 Proposed
Dollars by Fund				
General Fund (001)	98,172,646	130,290,256	115,965,645	134,524,417
Airport Maintenance And Operation Fund (523)	0	76,542	66,582	66,582
American Rescue Plan Fund (402)	34,838,889	24,208,251	243,273	243,273
Community Development Block Grant Fund (441)	758,527	0	0	0
Community Facilities District No. 14 (Raleigh-Charlotte) Fund (379)	270,307	434,352	452,729	452,729
Community Facilities District No. 16 (Raleigh-Coronado) Fund (344)	0	59,901	59,901	59,901
Coronavirus Relief Fund (401)	3,075,204	0	0	0
Emergency Reserve Fund (406)	4,464,751	0	0	0
Gift Trust Fund (139)	17,477	670,000	394,418	394,418
Multi-Source Housing Fund (448)	0	0	0	0
Municipal Golf Course Fund (518)	261,772	450,000	0	0
St. James Park Management District Fund (345)	507,677	726,905	720,988	720,988
Capital Funds	9,358,308	9,611,257	9,851,326	10,087,883
Total	\$151,725,557	\$166,527,464	\$127,754,862	\$146,550,191

Positions by Core Service **				
Community Facilities Development	34.60	39.06	39.06	40.06
Community Services	63.31	126.48	122.48	141.15
Parks Maintenance and Operations	127.26	367.39	366.35	370.48
Recreation Services	164.32	253.72	253.76	261.73
Strategic Support - Neighborhood Services	18.64	35.21	34.21	36.21
Strategic Support - Other - Neighborhood Services	4.58	4.35	3.35	3.35
Total	412.71	826.21	819.21	852.97

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Parks, Recreation and Neighborhood Services Department

Budget Summary

	2021-2022 Actuals **	2022-2023 Adopted	2023-2024 Forecast	2023-2024 Proposed	2023-2024 Proposed Positions
Dollars by Program*					
Community Facilities Development					
Major Capital Improvement Projects Management	4,527,414	4,097,215	4,305,204	4,500,025	21.25
Minor Parks Capital Improvement Projects	1,920,213	3,897,192	3,124,203	3,124,203	18.81
Sub-Total	6,447,627	7,994,407	7,429,406	7,624,228	40.06
Community Services					
Anti-Graffiti and Anti-Litter	3,957,194	4,295,975	4,663,470	5,625,403	25.75
Illegal Dumping and Homeless Encampment Trash Collection and Abatement Services	8,211,444	19,379,546	8,527,455	19,911,009	64.00
Youth Gang Prevention and Intervention	9,857,368	11,561,494	10,527,741	10,617,741	51.40
Sub-Total	22,026,006	35,237,015	23,718,667	36,154,152	141.15
Parks Maintenance and Operations					
Family Camp	686,741	917,902	1,026,261	1,009,799	8.71
Happy Hollow Park & Zoo	9,628,296	10,277,133	9,669,544	10,043,055	101.54
Municipal Golf Courses	261,772	450,000	0	0	0.00
Neighborhood Parks and Regional Parks	26,817,054	35,188,465	35,304,019	35,873,879	196.73
Park Rangers	2,549,599	3,319,187	3,254,112	3,431,420	22.54
Parks Administration	2,466,710	2,621,847	3,153,638	6,001,493	13.89
Sports Fields Maintenance and Reservations	2,898,198	3,030,559	2,712,874	2,686,000	20.83
Volunteer, Adopt a Park, and Community Gardens	992,105	1,055,194	1,068,858	1,068,858	6.24
Sub-Total	46,300,476	56,860,287	56,189,305	60,114,504	370.48
Recreation Services					
Aquatics	564,052	1,059,047	1,043,450	1,230,705	13.91
Community Center Operations	16,385,198	20,797,652	20,364,914	22,032,151	204.89
Neighborhood Center Partners Program	2,173,603	2,839,400	2,681,823	2,681,823	18.85
Park Activation/Placemaking	549,049	3,692,364	2,727,251	2,712,901	14.08
RCS Administration	1,632,239	1,845,490	1,877,208	1,877,208	7.50
Senior Services	746,047	2,352,782	2,431,239	2,431,239	2.50
Youth Services	42,156	69,043	0	0	0.00
Sub-Total	22,092,345	32,655,778	31,125,884	32,966,027	261.73
Strategic Support - Neighborhood Services					
Capital Budget and Project Management	559,498	653,833	644,988	644,988	3.85
PRNS Emergency Response and Recovery	37,179,456	10,249,103	0	0	0.00
PRNS Financial Management	3,381,509	2,994,084	2,993,173	3,050,787	17.40

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Parks, Recreation and Neighborhood Services Department

Budget Summary

	2021-2022 Actuals **	2022-2023 Adopted	2023-2024 Forecast	2023-2024 Proposed	2023-2024 Proposed Positions
PRNS Human Resources	1,160,169	715,461	1,078,707	1,078,707	8.73
PRNS Management and Administration	2,392,395	1,874,265	1,520,370	1,670,701	6.23
Sub-Total	44,673,028	16,486,746	6,237,239	6,445,184	36.21
Strategic Support - Other - Neighborhood Services					
PRNS Capital	4,261,969	7,101,537	917,714	917,714	3.35
PRNS Gifts	4,862	550,706	270,001	270,001	0.00
PRNS Other Departmental - City-Wide	3,485,437	7,796,845	244,000	394,000	0.00
PRNS Other Operational - Administration	883,361	0	0	0	0.00
PRNS Overhead	117,966	144,143	122,646	164,382	0.00
PRNS Workers' Compensation	1,432,480	1,700,000	1,500,000	1,500,000	0.00
Sub-Total	10,186,074	17,293,231	3,054,361	3,246,097	3.35
Total	\$151,725,557	\$166,527,464	\$127,754,862	\$146,550,191	852.97

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Parks, Recreation and Neighborhood Services

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2022-2023 Adopted to 2023-2024 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2022-2023):	826.21	116,932,334	104,521,534
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudgets		(615,678)	(615,678)
• Alum Rock Park Vegetation Management		(458,000)	(458,000)
• Happy Hollow Park and Zoo Security		(450,000)	(450,000)
• Beautify San José Management Consolidation and Operations (1.0 Community Coordinator and 1.0 Community Activity Worker)	(2.00)	(219,444)	(219,444)
• Parks and Recreation Capital Flood Repairs (1.0 Senior Analyst)	(1.00)	(189,961)	0
• Racial Equity Staffing (1.0 Senior Analyst)	(1.00)	(176,821)	(176,821)
• Alum Rock Park Maintenance Staffing (1.0 Parks Facilities Supervisor)	(1.00)	(170,750)	(170,750)
• Downtown Streets Team		(150,000)	(150,000)
• Guadalupe River Park Maintenance		(50,000)	(50,000)
• Emma Prusch Park - Veggielution		(33,394)	(33,394)
• San José Parks Foundation		(30,000)	(30,000)
• Parks Rehabilitation Strike Team		(30,000)	(30,000)
• Cambrian Little League Challenger Division		(17,000)	(17,000)
• BAWSI Rollers Program		(15,000)	(15,000)
• CUHSD Education Foundation		(5,000)	(5,000)
• Kyle J. Taylor Foundation		(3,000)	(3,000)
• Community Engagement and Outreach Staffing		(2,000)	(2,000)
• San José BEST Accountability and Oversight Improvements (1.0 Senior Analyst and 1.0 Analyst I)	(2.00)	-	-
One-time Prior Year Expenditures Subtotal:	(7.00)	(2,616,048)	(2,426,087)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		2,862,908	3,698,574
- 1.0 Gerontology Specialist to 1.0 Recreation Program Specialist			
- 1.0 Groundswoker to 1.0 Maintenance Worker II			
- 1.0 Parks Manager to 1.0 Program Manager			
- 14.0 Recreation Supervisor to 14.0 Parks Facilities Supervisor			
• Contract Services: Graffiti Abatement		800,000	800,000
• Utilities: Gas, Electricity, Water		621,000	603,000
• Contract Services: Janitorial Services (Park Restrooms)		196,343	196,343
• Vehicle Operations and Maintenance		136,000	141,000
• Overtime Adjustment		77,644	77,644
• Supplies and Materials: Project Hope Sites		66,000	66,000
• Part-Time Sick Leave Adjustment		4,577	4,577
• Living Wage Adjustment		(1,420,028)	(1,418,424)
Technical Adjustments Subtotal:	0.00	3,344,444	4,168,714
2023-2024 Forecast Base Budget:	819.21	117,660,730	106,264,161

Parks, Recreation and Neighborhood Services

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2022-2023 Adopted to 2023-2024 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Recommended			
1. Beautify San José	18.25	12,345,486	12,345,486
2. Youth Scholarship Funding		1,000,000	1,000,000
3. Happy Hollow, Emma Prusch, Lake Cunningham Security Staffing	2.00	659,892	659,892
4. Child and Youth Programming Staffing	4.25	528,727	528,727
5. Starbird Youth Center and Berryessa Youth Center Out of School Programming	3.75	266,775	266,775
6. Park Wildland Fire Engine Replacement		200,000	200,000
7. Capital Grants Management Staffing	1.00	194,821	0
8. Aquatics Program	1.00	187,255	187,255
9. Alum Rock Park Staffing	1.00	169,255	169,255
10. Safety Officer Staffing	1.00	150,330	150,330
11. Happy Hollow Education Staffing	1.00	101,901	101,901
12. Youth Intervention Services/Project Hope Vehicles		90,000	90,000
13. New Parks and Recreation Facilities Maintenance and Operations	0.92	58,000	58,000
14. Assistant Arborist Light-Duty Vehicle		40,000	40,000
15. Vehicle O&M (Fleet Staffing)		5,066	5,066
16. CaliforniansForAll Youth Workforce Program - Climate Change Pathway	1.00	0	0
17. Youth Outreach Staffing (Digital Arts Program)	(0.58)	0	0
18. San José BEST Accountability and Oversight Improvements Staffing	1.00	0	0
19. Special Park Use/Park Reservation Staffing	0.00	0	0
20. Fiscal Team Staffing	(0.98)	(155,842)	(155,842)
21. Park Maintenance Management Restructuring	(0.37)	(33,043)	(33,043)
22. California Network and Telecommunications (CalNet) Program Savings		(30,193)	(30,193)
23. Park Ranger Program Management Staffing	(0.48)	(22,692)	(22,692)
Total Budget Proposals Recommended	33.76	15,755,738	15,560,917
2023-2024 Proposed Budget Total			
	852.97	133,416,468	121,825,078

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Beautify San José	18.25	12,345,486	12,345,486

Neighborhood Services CSA

Community Services Core Service

Anti-Graffiti and Anti-Litter and Illegal Dumping and Homeless Encampment Trash Collection and Abatement Programs

Funding dedicated for Beautify San José (BSJ) efforts in the Proposed Budget includes \$9.5 million to continue programs and services previously funded one-time in 2022-2023 and \$5.9 million for new or augmented programs and services. A total of \$3.2 million in non-personal/equipment funding is recommended to be rebudgeted to 2023-2024 in the American Rescue Plan Fund primarily for equipment and other one-time needs. In total, funding for BSJ in 2023-2024 would increase by \$18.6 million; however, after accounting for rebudgets and reallocations (\$4.5 million) and use of the Homelessness Management Services City-Wide Expenses appropriation (\$1.8 million), the net impact of these additions to the General Fund is \$12.3 million in 2023-2024 and \$8.1 million ongoing. This action also adds 18.25 positions, of which 0.25 of these positions are ongoing.

The following are new or augmented services and programs recommended as directed in the Mayor's March Budget Message for 2023-2024 and approved by the City Council, with the exception of BSJ Staffing. Depending on the success of the pilots and the City's budgetary and other critical City Council priorities, these one-time funded programs will be re-evaluated for continuation as part of the 2024-2025 budget development process.

- **Waterways Trash Pilot** - complements the BSJ Encampment Management Strategy and aligns with the new Stormwater Permit by providing focused efforts on waterways to reduce illicit discharges into the water (trash and biowaste), including bi-weekly trash pickup at encampments located along waterways. Currently, waterways are not serviced at the levels needed to have an impact (specifically reducing trash and other discharges). In addition to using contractual services, one Waterways team (1.0 Community Coordinator, 1.0 Maintenance Worker) will focus on a segment of the Coyote Creek and the second team (1.0 Community Coordinator, 1.0 Maintenance Worker) will focus on a segment of the Guadalupe River. Adds 1.0 Sr. Maintenance Worker to manage the Maintenance Workers on the Waterways team and in the Encampment Trash Program (\$1.6 million);
- **Blight Reduction Gateways Team Pilot** – adds 4.0 Maintenance Worker positions to proactively address blight (graffiti, litter, illegal dumping, encampments) in designated gateways. The team will focus on 10 areas most impacted by blight throughout the City in visible, high-traffic (motorists, bicyclists, pedestrians) locations. The program will include ten gateway areas, starting with priority locations in Council Districts 3, 5, 6, & 7. Due to staffing capacity and the time needed to coordinate with inter-agencies, up to five gateways will have deterrents installed in 2023-2024, and as needed, encampment areas will be abated as deterrents are installed. After the initial deterrents at priority gateways are completed, the remaining gateways and deterrent project areas will be selected and prioritized for installation. Once the areas are cleared, BSJ will work with the Housing Department to provide proactive support at sites to reduce re-encampment (\$1.5 million);
- **Beautify Your Block Pilot** – adds 3.0 Community Activity Worker positions to engage established neighborhood groups/associations and provide focused cleanup efforts in neighborhoods most impacted by blight. The program would leverage neighborhood volunteers to support blight reduction and beautification in neighborhoods by establishing regular litter/trash pickups and graffiti removal; educating residents on using SJ311 to proactively report street light outages, abandoned vehicles, potholes, graffiti, and illegal dumping; and coordinating cleanup efforts in neighborhoods impacted by blight (\$504,000);

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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Beautify San José (Cont'd.)

- **Cash for Trash Expansion** – adds 2.0 Community Activity Workers positions and nonpersonal/equipment to expand the program by 200 participants - from 500 to 700 - from September 1, 2023 to June 30, 2024 (\$382,000);
- **BSJ Staffing** – increases capacity in the **Graffiti Removal Program** by adding 1.0 Maintenance Worker and deleting 1.0 Community Activity Worker and 0.75 Community Activity Worker part-time positions to proactively abate graffiti in hot spot areas, coordinate with inter-jurisdictional partners, and assist in addressing graffiti on private property. Continues 1.0 Community Services Supervisor position for the management, data collection, and outcome reporting for key programs that serve homeless populations who reside outdoors and/or in lived in vehicles. The position would manage the **Recreational Vehicle (RV) Pollution Prevention Program Pilot** described below (\$159,000 ongoing); and
- **Creek Cleanup Partners** – adds \$90,000 in non-personal/equipment funding to expand community partnerships in high-need areas. Funding for the current three creek partners that address trash and debris along waterways would increase from \$70,000 to \$100,000 each (\$90,000 ongoing).

In the Homelessness Management Services City-Wide Expenses appropriation, prior year savings expected to be rebudgeted into 2023-2024 as part of the year-end budget process will be used on a one-time basis for:

- **RV Pollution Prevention Program Pilot** - Continues 1.0 Community Coordinator and 1.0 Maintenance Worker II positions and adds 1.0 Staff Specialist and 1.0 Maintenance Worker II positions, contractual services and associated non-personal/equipment funding to address biowaste and collect trash from people living in RVs or other vehicles along the public right of way including sidewalks, trails, and roadways. The team will respond to reports of trash and debris near lived-in vehicles that are reported via SJ311 (Vehicle Blight Reimagining), educate those living in vehicles about the proper disposal of waste, and assess vehicles for biowaste removal services. This program supports the requirements of the City's Municipal Regional Stormwater Permit by increasing sanitation for those living in vehicles (\$1.8 million). (Ongoing costs: \$8.1 million)

2. Youth Scholarship Funding	1,000,000	1,000,000
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Neighborhood Services CSA
Recreation Services Core Service
Community Center Operations Program

Previously one-time federally funded, this action adds \$1.0 million from the General Fund in 2023-2024 for scholarship funding for youth programs, of which \$500,000 continues ongoing. This funding is in addition to the 2023-2024 Base Budget funding level of \$748,000 of scholarship funding, bringing the total scholarship funding allocation in 2023-2024 to \$1.7 million and \$1.2 million ongoing. The community scholarship needs increased due to pandemic-related financial hardships. All scholarship assistance goes to families already receiving other Governmental subsidy programs, who would be unable to access afterschool or summer programs otherwise. In 2022-2023, American Rescue Plan funding provided an additional \$2,407,965 of scholarship funding to the base funding level, which provided 3,013 unduplicated youth with scholarships that covered 100% of program costs. While at a lower level than what was provided during and immediately following the pandemic, the continuation of scholarship funding accessibility uplifts economically disadvantaged communities by providing barrier-free access to safe, fun, and healthy recreational programs. (Ongoing costs: \$500,000)

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Happy Hollow, Emma Prusch, Lake Cunningham Security Staffing	2.00	659,892	659,892

Neighborhood Services CSA

Parks Maintenance and Operations Core Service

Happy Hollow Park & Zoo and Neighborhood Parks and Regional Parks Programs

This action adds 1.0 Security Officer and 1.0 part-time Security Officer positions, and \$521,000 ongoing non-personal/equipment funding for continued contract security at Happy Hollow Park & Zoo, as well as security activation at Emma Prusch Farm Park and Lake Cunningham Action Sports Park. Previous one-time funding for contracted security guard service provided 24-hour coverage for Happy Hollow, but the Park has still experienced substandard service and frequent incidents of vandalism and break-ins. The added full-time and part-time Security Officer positions will provide daytime security at Happy Hollow and create consistency in incident response and reporting. The non-personal/equipment funding provides contracted security for clearing and closing Happy Hollow, Emma Prusch, and Lake Cunningham, and for overnight support for Happy Hollow and Emma Prusch. (Ongoing costs: \$688,542)

4. Child and Youth Programming Staffing	4.25	528,727	528,727
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Neighborhood Services CSA

Recreation Services Core Service

Community Center Operations Program

Previously one-time federally funded, this action continues one-time funding in the General Fund for 1.0 Parks Facilities Supervisor, 1.0 Analyst I/II and 2.25 Senior Recreation Leader PT-Benefited positions, and \$17,000 of non-personal/equipment funding for City youth services through June 30, 2024. The Parks Facilities Supervisor position oversees planning and delivery of Out of School Time programs (OOST), including ROCK Afterschool programs serving 1,117 kids, Break Camps serving 1,118 youths, and Summer Camps serving over 10,000 preschool and school-aged children. The position also supervises Teen Centers — a gathering place for teens that keeps nearly 4,100 participants positively engaged and away from negative activity such as gang association. The Analyst I/II is responsible for tracking and managing the budget for childcare programs, including federal, State, and local government funding sources and meeting all reporting and financial requirements. The Senior Recreation Leader positions will continue to support the 39 ROCK locations and 10 Teen Centers serving 1,863 youth. As this expansion is still funded on a one-time basis, staff will continue to explore external funding resources to continue this expanded programming beyond 2023-2024. (Ongoing costs: \$0)

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Starbird Youth Center and Berryessa Youth Center Out of School Programming	3.75	266,755	266,755

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

Previously one-time federally funded in 2022-2023, this action continues one-time funding in the General Fund for 1.0 Recreation Program Specialist, 0.75 Senior Recreation Leader, and 2.0 Recreation Leader PT positions, and \$17,000 of non-personal/equipment funding to support youth Out of School programming at Starbird and Berryessa Youth Centers. These positions will continue to provide a full range of youth programs at these sites including ROCK After School, Break Camps, Summer Camps, Leisure programming, and special events. The continued activation of this site supports the Department's mission to promote community spaces for a safe, fun, and healthy San José. (Ongoing costs: \$0)

6. Park Wildland Fire Engine Replacement		200,000	200,000
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*Neighborhood Services CSA
Park Maintenance and Operations Core Service
Park Rangers Program*

This action adds \$200,000 in one-time non-personal/equipment funding to replace a damaged Type 7 Fire Engine. In 2021, the fire engine was stolen from the Central Service Yard and vandalized beyond repair. Funding provides for the replacement of the fire engine, enabling Park Rangers to provide the same level of wildland patrol and fire suppression in and around Kelley Park, acting as effective first responders to wildfire risks. Park Rangers have responded to 23 fire incidents so far in 2022-2023, 76 in 2021-2022, and 156 fires in 2020-2021. (Ongoing costs: \$0)

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Capital Grants Management Staffing	1.00	194,821	0

Neighborhood Services CSA
Community Facilities Development Core Service
Major Capital Improvement Projects Management Program

This action continues and makes permanent 1.0 Senior Analyst in the Parks, Recreation and Neighborhood Services Department (PRNS) to be funded by the Parks Central Construction and Conveyance Tax Fund. This position oversees the grant program in the Parks Capital program. On average, the Senior Analyst oversees 20 grants worth \$18 million each year. As technology has progressed, grant management has become more complex and time consuming. Previously, grant documentation was mailed; however, now information is uploaded electronically thus granting agencies ask for significantly more documentation monthly. In addition, many grants previously requested that reimbursements be submitted as projects were closing; however, now reimbursement information and reports must be submitted quarterly, if not sooner. Previously meetings with granting agencies occurred once per year. However, with the more widespread use of video conferencing tools, meetings with granting agencies now occur six to eight times per year. Furthermore, applying for grants has become more time-consuming with more questions and supporting documentation being requested. The Senior Analyst and other PRNS senior staff meet bi-monthly to discuss new grant opportunities, with a goal of bringing more grant equity funding to all council districts and to pursue untapped grant opportunities. Further, the Senior Analyst oversees for the 2017 Flood Program and will also oversee the 2022 Flood Program, including working with the Finance Department and the Federal Emergency Management Agency to fulfill reporting requirements and disbursement documentation and attend meetings. (Ongoing Costs: \$194,821)

8. Aquatics Program	1.00	187,255	187,255
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Neighborhood Services CSA
Recreation Services Core Service
Aquatics Program

Previously one-time federally funded, this action adds ongoing funding for 1.0 Parks Facilities Supervisor position, \$18,000 in non-personal/equipment funding (\$15,000 ongoing and \$3,000 in one-time) to oversee and plan the PRNS Citywide Aquatics Program. The Parks Facilities Supervisor will facilitate lifeguard and swim instructor certification and training, develop a strategic plan to recruit local lifeguard staff, ensure the Aquatics program meets minimum safety standards, and provide accessibility of aquatics programs and activities to disadvantaged children, families, and neighborhoods. Funding this position enables the successful facilitation of summer and year-round aquatics programming, especially in support of the participation of high-need families. For summer 2022, approximately 10,985 children and youth participated in PRNS aquatics programming. This number includes 1,041 swim lessons and 9,944 recreation swimming participants. (Ongoing costs: \$184,255)

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Alum Rock Park Staffing	1.00	169,255	169,255

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

This action continues 1.0 Parks Facilities Supervisor position, limit-dated through June 30, 2024, to support Alum Rock Park. Already playing a key role in the inspection of Cherry Flat Dam, this position will continue working with consultants to develop an Alum Rock Park Vegetation Management Plan, work that began in 2022-2023. The plan will design ways to limit severe fire risks in the park and facilitate safe enjoyment of the park for its visitors and neighbors. Once the plan is complete, the Parks Facilities Supervisor will support and implement the plan, identify funding opportunities, continue managing dam operations and supervise the staff or contractors who will be doing the work. (Ongoing costs: \$0)

10. Safety Officer Staffing	1.00	150,330	150,330
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Neighborhood Services CSA
Strategic Support – Neighborhood Services Core Service
PRNS Management and Administration Program

This action adds 1.0 Senior Analyst position as a dedicated safety officer for safety education, training, and operational needs for field staff in PRNS. Training mitigation responsibilities of this position will include construction/maintenance related hazards, risks for public-facing and community engagement staff, blood borne pathogens, active workplace violence/shooter, environmental hazards, ergonomics, and more. This position will also have purview in emergency preparedness, including drafting standard operating procedure manuals, and managing personal protective equipment ordering and inventory. The role is expected to significantly improve key performance indicators such as Workers' Compensation claims, which increased to 63 total in 2022, costing \$490,000. (Ongoing costs: \$176,796)

11. Happy Hollow Education Staffing	1.00	101,901	101,901
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Neighborhood Services CSA
Parks Maintenance and Operations Core Service
Happy Hollow Park & Zoo Program

This action adds 1.0 Office Specialist position and \$3,000 in one-time non-personal/equipment funding to support education and equity programs at Happy Hollow Park & Zoo. Currently, the Zoo Education Office is using Recreation Leaders positions to assist with office operations, but as the program has developed and expanded, this is proving insufficient. The Office Specialist will support multiple layers of office administrative work and registration processing, including data analysis and verification, customer service to internal and external stakeholders, and maintaining filing systems. This position will also impact community equity by processing scholarships, providing access, and conducting presentations and outreach to underserved communities and Title 1 schools in partnership with the Happy Hollow Foundation. This action is fully offset by increased revenue expected due to the return of the face painting and puppet theater camp programs, and proposed fee increases. (Ongoing costs: \$101,901)

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>12. Youth Intervention Services/Project Hope Vehicles</p> <p><i>Neighborhood Services CSA Community Services Core Service Youth Gang Prevention and Intervention Program</i></p> <p>This action adds \$90,000 in one-time funding to provide two seven-passenger vans for Youth Intervention Services and Project Hope. The vehicles will be used to transport youths to pro-social events, such as sports outings and camping trips, and to carry equipment and supplies for events such as Christmas basket distribution and Late Night Gym. Purchasing these dedicated vans will meet the needs of the programs. (Ongoing costs: \$0)</p>		90,000	90,000
<p>13. New Parks and Recreation Facilities Maintenance and Operations</p> <p><i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Neighborhood Parks and Regional Parks Program</i></p> <p>This action adds 0.01 part-time Park Ranger position/hours, 0.91 part-time Maintenance Assistant position, and \$1,000 ongoing in non-personal/equipment funding for operating and maintenance costs associated with new facilities coming online in 2023-2024. These facilities include the new Prototype Dog Park, new trails from the Guadalupe River Trail spur to Blossom River Drive, and Guadalupe River Trail spur to TopGolf. This funding is supported through liquidation of the New Parks and Recreation Facilities Maintenance and Operations Reserve as described later in this document. (Ongoing costs: \$58,000)</p>	0.92	58,000	58,000
<p>14. Assistant Arborist Light-Duty Vehicle</p> <p><i>Neighborhood Services CSA Parks Maintenance and Operations Core Service Neighborhood Parks and Regional Parks Program</i></p> <p>This action adds \$40,000 in one-time non-personal/equipment funding for the purchase of a light-duty vehicle for use by the Assistant Arborist. The Assistant Arborist is in the field daily to evaluate trees in the park system, and currently uses a personal vehicle to visit the various sites. This funding allows for the purchase of a truck for the Assistant Arborist and vehicle rental costs during the new vehicle procurement period, which lasts approximately 18-24 months. (Ongoing costs: \$0)</p>		40,000	40,000

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
15. Vehicle O&M (Fleet Staffing)		5,066	5,066

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

This action increases the vehicle operating and maintenance costs for PRNS for the addition of 1.0 Maintenance Superintendent position in the Fleet Management Division of Public Works. The Maintenance Superintendent will provide management oversight for Fleet Build-up and Radio Communication teams. Currently, the duties have been shared by the existing Administration staff. The revised structure change will improve efficiency by shifting the work from the existing staff to the Superintendent. (Ongoing costs: \$5,066)

16. CaliforniansForAll Youth Workforce Program – Climate Change Pathway	1.00	0	0
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*Neighborhood Services CSA
Parks Maintenance and Operations Core Service
Parks Administration Program*

This action allocates \$2.8 million to reflect the 2023-2024 funding of the multi-year CaliforniansForAll Youth Workforce Program grant for the Climate Change Pathway, as approved by City Council on January 25, 2022, and adds 1.0 Senior Analyst, limit dated through June 30, 2024. A total of \$10.2 million was allocated to the Parks, Recreation and Neighborhood Services Department for this work, of which \$1.5 million was allocated in 2021-2022, and \$5.9 million allocated in 2022-2023. This funding reflects the final installment of this grant and will continue to support, through June 2024, the undertaking of environmental projects in parks, trails, and watersheds to improve climate resilience in concert with a variety of community-based organizations, such as the San Jose Conservation Corps, Guadalupe River Park Conservancy, Keep Coyote Creek Beautiful, Trash Punx, Our City Forest, and Veggelution. Supported activities include fire fuel reduction and water conservation efforts and clean-up activities in watersheds, waterways, and other illegal dumping and litter hot spots. The Senior Analyst will provide grant management and oversight including coordinating an externship program for CaliforniansForAll Youth Workforce Program participants to work directly in City maintenance teams, affording participants valuable first-hand experience in City programs and building a pipeline of future City employees. (Ongoing costs: \$0)

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
17. Youth Outreach Staffing (Digital Arts Program) <i>Neighborhood Services CSA</i> <i>Community Services Core Service</i> <i>Youth Gang Prevention and Intervention Program</i> This action adds 1.0 Youth Outreach Worker position and deletes a vacant 0.75 Senior Recreation Leader and 0.83 part-time Recreation Leader positions to support the Digital Arts program at Roosevelt Community Center and Sunol Community School. The Digital Arts program teaches music and video arts to eligible youth as an alternative to participating in youth violence. This program is led by a Youth Outreach Specialist, with support from part-time Senior Recreation Leader and Recreation Leader positions. The Senior Recreation Leader position has never been filled, and the Recreation Leader positions have experienced high turnover. Adding the Youth Outreach Worker position will stabilize staffing for this program and provide two full-time positions for two sites. (Ongoing costs: \$0)	(0.58)	0	0
18. San José BEST Accountability and Oversight Improvements Staffing <i>Neighborhood Services CSA</i> <i>Community Services Core Service</i> <i>Youth Gang Prevention and Intervention Program</i> Previously funded on a one-time basis over a two-year period, this action makes permanent 1.0 Analyst I/II position from the City-Wide Expenses San José BEST and Safe Summer Initiative Program allocation to support the San José BEST program. This position has improved the BEST program contract management and accountability and expanded the program's evaluation design to include individual outcome assessments. The Analyst enhances day-to-day contract monitoring, grantee technical assistance and accountability measures, and assists with the grant application process, as well as contract development and execution. (Ongoing costs: \$0)	1.00	0	0
19. Special Park Use/Park Reservation Staffing <i>Neighborhood Services CSA</i> <i>Parks Maintenance and Operations and Recreation Services Core Services</i> <i>Neighborhood Parks and Regional Parks and Park Activation/Placemaking Programs</i> This action adds 1.0 Senior Events Coordinator position, deletes a vacant 1.0 Events Coordinator position, and decreases non-personal/equipment funding by \$11,313 to support the Special Park Use/Park Reservation team. The Senior Events Coordinator is a working manager position that will oversee the Special Park Use/Park Reservations team, and right-size a span of control issue as the team is now supervised by the Senior Events Coordinator in the Placemaking Team. The Special Park Use/Park Reservation Senior Events Coordinator will track and coordinate response to unpermitted events across City park facilities, educate event organizers on permitting policies, and coordinate with partner permitting agencies and stakeholders for the education and enforcement of these policies. (Ongoing cost: \$0)	0.00	0	0

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
20. Fiscal Team Staffing	(0.98)	(155,842)	(155,842)

Neighborhood Services CSA

Recreation Services and Strategic Support – Neighborhood Services Core Services

Community Center Operations, Park Activation/Placemaking, and PRNS Financial Management Program

This action adds 1.0 Account Clerk position, deletes 1.98 part-time Recreation Leader positions, and adds \$3,000 in one-time non-personal/equipment funding to add support to PRNS's Accounts Payable team. Over the past 10 years, PRNS has seen significant increases in the number of contracts, Purchase Orders (PO), and P-card transactions, while the size of the Accounts Payable team has remained the same. During this time, P-card volume has increased from 9,900 to 12,400, and travel requests have doubled to 93 transactions processed per year. The Department has allocated part-time Recreation Leader hours to this task, but that staff lacks the capacity to perform these duties consistently. The Account Clerk I/II will address this extra volume, and further contribute by implementing plans to reduce P-card and travel policy violations, teaching and assisting staff on proper PO procedures, and communicating with vendors in processing POs, invoice payments, and documentation processing. (Ongoing savings: \$49,451)

21. Park Maintenance Management Restructuring	(0.37)	(33,043)	(33,043)
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Neighborhood Services CSA

Parks Maintenance and Operations Core Service

Happy Hollow Park & Zoo and Neighborhood Parks and Regional Parks Programs

This action adds 1.0 Senior Maintenance Worker position, deletes 1.0 vacant Parks Maintenance Repair Worker and 0.37 vacant Regional Park Aide positions, reallocates 1.0 Senior Maintenance Worker position, and adds \$6,000 in one-time non-personal/equipment funding to support maintenance needs at Happy Hollow Park & Zoo and Emma Prusch Farm Park. Currently, Happy Hollow and Emma Prusch share 1.0 Senior Maintenance Worker position. This has proved challenging, as each park has unique and specialized maintenance needs. This action will eliminate 1.0 vacant Park Maintenance Repair Worker and 0.37 Regional Park Aide positions to offset the cost of adding an additional Senior Maintenance Worker to ensure that each park has a dedicated Senior Maintenance Worker. The Senior Maintenance Workers will lead and coordinate maintenance projects and be directly involved with implementing these projects. The new position is expected to reduce the long list of deferred maintenance projects at each park. (Ongoing savings: \$18,080)

Parks, Recreation and Neighborhood Services Department

Budget Changes by Department





Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
22. California Network and Telecommunications (CalNet) Program Savings <i>Neighborhood Services CSA</i> <i>Strategic Support – Neighborhood Services Core Service</i> <i>PRNS Financial Management Program</i> This action decreases the Department’s non-personal/equipment funding by \$30,193 on an ongoing basis to reflect cost savings for internet-based telephony and hardware related services. These funds are allocated to individual departmental budgets. The California Network and Telecommunications (CalNet) Program, managed by the California Department of Technology, awarded updated service contracts. The City uses a State contract for advantageous pricing and the service used by the City had a price reduction. Contractual savings from the new contract in the amount of \$210,882 will be generated for the General Fund, \$275,672 in all funds, across departments as a result of lower service costs. (Ongoing savings: \$30,193).		(30,193)	(30,193)
23. Park Ranger Program Management Staffing <i>Neighborhood Services CSA</i> <i>Parks Maintenance and Operations Core Service</i> <i>Park Rangers Program</i> This action adds 1.0 Parks Manager position and deletes 1.0 vacant Senior Park Ranger position and 0.48 vacant part-time Park Ranger position to create a single dedicated manager for the Park Ranger Program. Currently, two Supervising Park Ranger positions in the field report directly to a Division Manager. The Parks Manager position will report directly to the Division Manager and will lead the Supervising Park Rangers, which creates an appropriate command structure for incident response agencies. The Parks Manager will provide procedural decision making and protocol for the Supervising Park Rangers, coordinate with external agencies, and track progress and deficiencies in training and certification. The Parks Manager will also bring expertise in the laws, ordinances, and policies that affect the entire Park Ranger Program. (Ongoing costs: \$12,556)	(0.48)	(22,692)	(22,692)
2023-2024 Proposed Budget Changes Total	33.76	15,755,738	15,560,917

Parks, Recreation and Neighborhood Services Department




Performance Summary

Four Key Budget Performance Measure Measurement Areas

			
Access - How well does a service enable access, participation, visitation, and usage? How well does the service lead to its intended outcome or opportunity pathway?	Customer Satisfaction - How well does a service meet customer needs? How well does a service resolve a customer's problem? How well does a service deliver its intended experience for a customer?	Reliability and Responsiveness - How well does a service meet response time targets? How well does a service deliver resolution? How well does a service meet its efficiency goals?	Cost Effectiveness - How well does a service resource deliver its intended outcome? How well does a service resource deliver its intended output?

Parks Maintenance and Operations

Performance Measures

			2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
	PM 1	% of park concerns completed within time standards established by PRNS	38%	60%	41%	60%
	PM 2	% of residents reporting they visited a park more than seven times in the last year.	N/A ¹	N/A ¹	N/A ¹	50%
	PM 3	Maintenance dollars per developed park acre maintained (includes regional and neighborhood parks, trails, community centers and civic grounds, and community gardens)	\$14,369	\$14,963	\$15,234	\$15,246

¹ This performance measure was updated and will be reported starting FY 23-24.

Activity and Workload Highlights

		2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
AWH 1	# of customer parks concerns received	1,854	1,700	1,200	1,000
AWH 2	# of Adopted Parks	86	86	83	90
AWH 3	# of Volunteers (unduplicated total, department-wide)	9,052	10,000	11,000	15,000

Data Sources: Parks Maintenance and Operations






Number	Data Source
PM 1	Hexagon; park maintenance tracking system
PM 2	San José Community Survey 2022
AWH 1	Hexagon; park maintenance tracking system
AWH 2	Adopt-A-Park Map: https://csj.maps.arcgis.com/apps/webappviewer/index.html?id=dd3542d532a642b398e60f3324a5c526
AWH 3	Better impact and internal tracking

Parks, Recreation and Neighborhood Services Department

Performance Summary

Community Services

Performance Measures

			2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
	PM 1	% of graffiti service requests completed within 72 hours by graffiti eradication vendor (service requests reported by the public)	78%	80%	80%	80%
	PM 2	% of encampments receiving on-time trash pickup (all encampments within the City's jurisdiction)	100%	80%	90%	80%
	PM 3	% of Illegal Dumping (Priority 2) work orders completed within 5 business days	65%	80%	75%	80%
	PM 4	% of participants who completed Youth Intervention Services (YIS) programs ¹	87%	70%	93%	85%
	PM 5	% of participants who completed Bringing Everyone's Strengths Together (BEST) programs	23%	60%	21%	80%

¹ Includes Safe Schools Campus Initiative school incident response, Female Intervention Team Xinachtli Groups, Digital Arts, Clean Slate, and San José Works programs

Activity and Workload Highlights

			2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
AWH 1	# of Neighborhood Litter clean-up events coordinated/ # of locations (neighborhood, businesses, and waterways)		992/997	400/300	600/500	600/500
AWH 2	# of tons of illegal dumping collected (priority 2)		2,319	3,500	2,900	3,500
AWH 3	# of neighborhood dumpster days/ # of locations		83/85	100/65	90/45	100/65
AWH 4	# of interagency coordinated blight reduction activities (trash, dumping, graffiti)		67	100	250	300
AWH 5	# of residents enrolled in Cash for Trash		304	600	500	700

Data Sources: Community Services


Number	Data Source
PM 1	PRNS App Order
PM 2	PRNS Survey123
PM 3	SJ311
PM 4	PRNS tracking
PM 5	BEST Demographics Workbooks
AWH 1	Better Impact and PRNS tracking
AWH 2	SJ311
AWH 3	PRNS tracking
AWH 4	PRNS Survey123
AWH 5	PRNS tracking

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation Services

Performance Measures

		2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
★★☆	PM 1 % of community center participants rating overall quality of programs and services as "good" or "excellent"	74%	80%	75%	80%
	PM 2 % of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	76%	80%	80%	80%
	PM 3 % of youth recreation classes and camps that utilize a scholarship opportunity	100%	100%	100%	100%
	PM 4 % of community center participants who feel connected to community center resources	77%	75%	75%	75%
★★☆	PM 5 % of community center participants reporting that services have positively impacted their quality of life	90%	95%	90%	90%

Activity and Workload Highlights

		2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
AWH 1	# of scholarships granted	12,127	17,000	18,500	18,500
AWH 2	# of meals distributed through Senior Nutrition program	264,081	261,461	210,574	232,435
AWH 3	# of youth who participated in swim lessons ¹	N/A ²	900	1,041	1,250
AWH 4	# of youth participating in PRNS after school programs	1,718	2,400	2,041	2,200

¹ This represents the numbers for the summer season of Aquatics and not fiscal year numbers. For reference, the numbers used for 2022-2023 would be for summer season of 2022 (June, July, August 2022) and the target for 2023-2024 would be for the summer season of 2023 (June, July, August 2023).

² 2021-2022 Actual numbers not included. This was the Aquatics season coming out of the COVID suspension of the program and tracking was limited.

Data Sources: Recreation Services


Number	Data Source
PM 1	PRNS Community Center Survey
PM 2	PRNS Community Center Survey
PM 3	PRNS Database Registration System (ActiveNet)
PM 4	PRNS Community Center Survey
PM 5	PRNS Community Center Survey
AWH 1	PRNS Database Registration System (ActiveNet)
AWH 2	Reimbursement Contract with the County of Santa Clara
AWH 3	PRNS Database Registration System (ActiveNet)
AWH 4	PRNS Database Registration System (ActiveNet)

Parks, Recreation and Neighborhood Services Department

Performance Summary

Strategic Support

Performance Measures

		2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
	<i>PM 1</i> % 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)	57%	80%	38%	80%

Activity and Workload Highlights

		2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
<i>AWH 1</i>	# of grant agreements with various agencies (Safe Summer Initiative Grant (SSIG), Bringing Everyone's Strengths Together, Senior Health & Wellness, BeautifySJ)	149	142	139	145
<i>AWH 2</i>	Miles of trails under construction	1.5	1.1	1.1	0.58
<i>AWH 3</i>	Miles of trails open to the public	62.36	64.9	64.9	64.9 ¹

¹ Total reported trail mileage will not increase due to an open interim trail (open since 2007) changing to open paved status; therefore, overall mileage (open paved and open interim) will not increase.

Data Sources: Strategic Support

Number	Data Source
<i>PM 1</i>	PRNS Grants Contracts Tracker
<i>AWH 1</i>	PRNS Grants Payment Tracker
<i>AWH 2</i>	PRNS GIS
<i>AWH 3</i>	PRNS GIS

Parks, Recreation and Neighborhood Services Department

Department Position Detail

Position	2022-2023 Adopted	2023-2024 Proposed	Change
Account Clerk I/II	3.00	4.00	1.00
Account Clerk I/II PT	0.97	0.97	-
Accounting Technician	3.00	3.00	-
Administrative Officer	1.00	1.00	-
Amusement Park Supervisor	1.00	1.00	-
Analyst I/II	27.00	28.00	1.00
Analyst I/II PT	0.50	0.50	-
Animal Health Technician	1.00	1.00	-
Assistant Arborist	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	1.00	1.00	-
Building Management Administrator	1.00	1.00	-
Class Instructor PT	25.50	25.50	-
Community Activity Worker	24.00	27.00	3.00
Community Activity Worker PT	1.50	0.75	(0.75)
Community Coordinator	19.00	21.00	2.00
Community Programs Administrator	1.00	1.00	-
Community Services Aide PT	22.05	22.05	-
Community Services Supervisor	4.00	5.00	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	8.00	(1.00)
Events Coordinator I/II PT	0.50	0.50	-
Exhibit Designer/Builder	1.00	1.00	-
Food and Beverage Services Supervisor	1.00	1.00	-
Food Service Coordinator	2.00	2.00	-
Food Service Coordinator PT	1.00	1.00	-
Gardener	28.00	28.00	-
Gerontology Specialist	3.00	2.00	(1.00)
Geographic Information Systems Specialist I/II	1.00	1.00	-
Golf Course Manager	1.00	1.00	-
Groundskeeper	7.00	7.00	-
Groundswoker	56.00	55.00	(1.00)
Heavy Equipment Operator	3.00	3.00	-

Parks, Recreation and Neighborhood Services Department

Department Position Detail

Position	2022-2023 Adopted	2023-2024 Proposed	Change
Instructor Lifeguard PT	8.46	8.46	-
Kitchen Aide PT	2.20	2.20	-
Lifeguard PT	2.26	2.26	-
Maintenance Assistant	28.00	28.00	-
Maintenance Assistant PT	27.33	28.24	0.91
Maintenance Worker I/II	24.00	34.00	10.00
Office Specialist I/II	5.00	6.00	1.00
Park Ranger	11.00	11.00	-
Park Ranger PT	5.93	5.46	(0.47)
Parks Facilities Supervisor	14.00	30.00	16.00
Parks Maintenance Repair Worker I/II	20.00	19.00	(1.00)
Parks Manager	8.00	8.00	-
Planner I/II/III	2.00	2.00	-
Planner IV	1.00	1.00	-
Program Manager	7.00	8.00	1.00
Public Information Manager	1.00	1.00	-
Public Information Representative I/II	4.00	4.00	-
Puppeteer PT	1.50	1.50	-
Recreation Leader PT	149.11	148.30	(0.81)
Recreation Program Specialist	47.00	49.00	2.00
Recreation Specialist	1.00	1.00	-
Recreation Superintendent	6.00	6.00	-
Recreation Supervisor	14.00	0.00	(14.00)
Regional Park Aide PT	11.02	10.65	(0.37)
Rides and Attractions Safety Coordinator	1.00	1.00	-
Security Officer	0.00	1.00	1.00
Security Officer PT	0.00	1.00	1.00
Senior Account Clerk	4.00	4.00	-
Senior Analyst	9.00	9.00	-
Senior Architect/Landscape Architect	1.00	1.00	-
Senior Construction Inspector	2.00	2.00	-
Senior Engineer	1.00	1.00	-
Senior Engineering Technician	1.00	1.00	-
Senior Events Coordinator	1.00	2.00	1.00
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Maintenance Worker	17.00	19.00	2.00
Senior Office Specialist	3.00	3.00	-
Senior Park Ranger	4.00	3.00	(1.00)
Senior Recreation Leader	19.00	19.00	-
Senior Recreation Leader PT	8.67	10.92	2.25
Senior Recreation Leader Teacher PT	1.92	1.92	-

Parks, Recreation and Neighborhood Services Department

Department Position Detail

Position	2022-2023 Adopted	2023-2024 Proposed	Change
Senior Therapeutic Treatment Specialist	1.00	1.00	-
Senior Zoo Keeper	2.00	2.00	-
Staff Specialist	7.00	8.00	1.00
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	13.00	13.00	-
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	7.00	1.00
Zoo Curator	1.00	1.00	-
Zoo Education Specialist	1.00	1.00	-
Zoo Educator	3.00	3.00	-
Zoo Keeper	12.00	12.00	-
Zoo Keeper PT	2.50	2.50	-
Zoo Manager	1.00	1.00	-
			-
Total Positions	826.21	852.97	26.76