

**Parks, Recreation
and
Neighborhood Services
Department**
Julie Edmonds-Mares, Acting Director

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To build healthy communities through people,
parks and programs

City Service Area
Neighborhood Services

Parks Maintenance and Operations

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

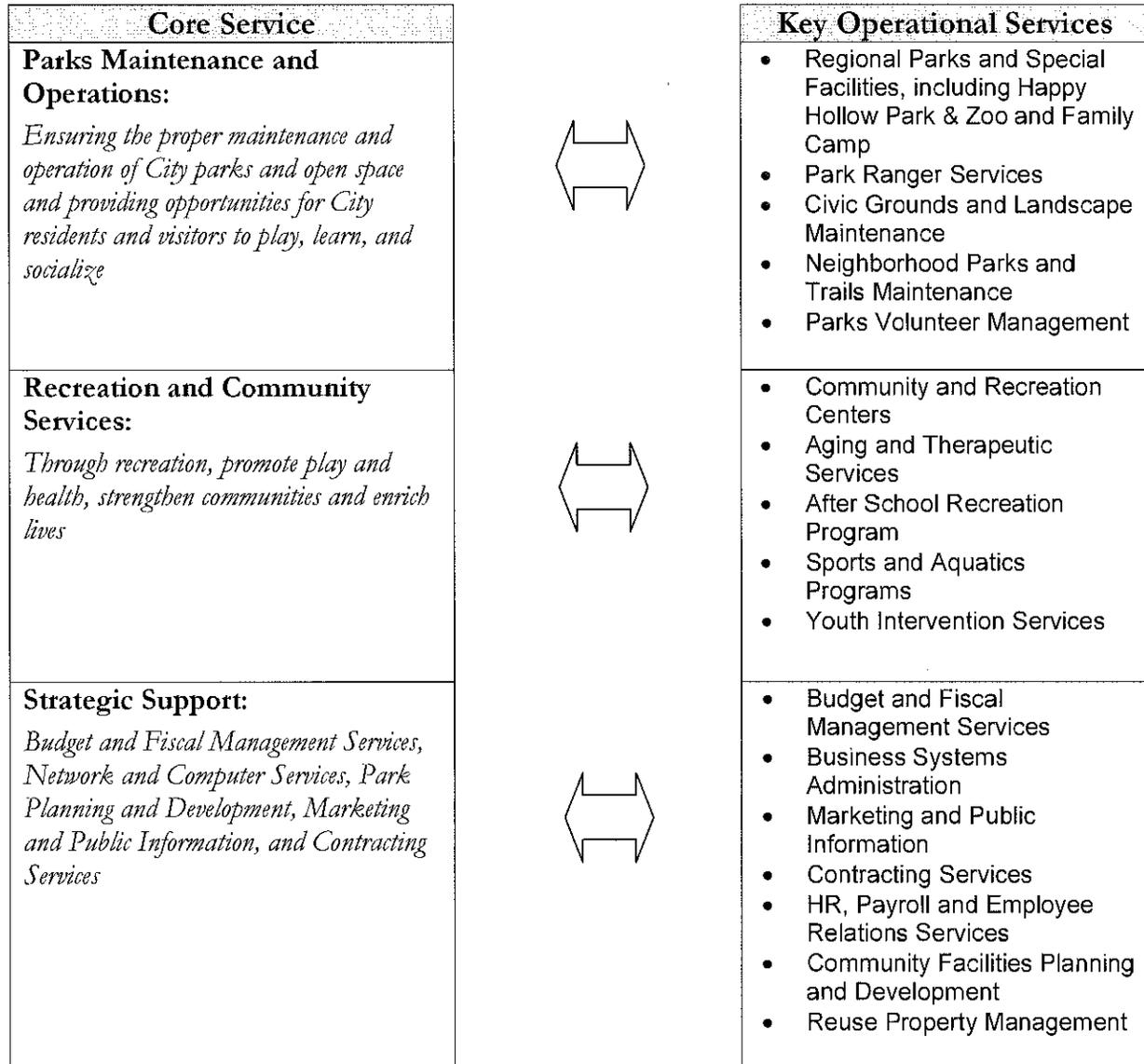
Recreation and Community Services

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

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

Parks, Recreation and Neighborhood Services Department

Service Delivery Framework



Parks, Recreation and Neighborhood Services Department

Department Budget Summary

Expected 2013-2014 Service Delivery

- Parks, Recreation, and Neighborhood Services (PRNS) will continue to provide clean and safe parks and trails.
- An agreement with the County of Santa Clara for a Family Camp at Yosemite collaborative marketing campaign is being established to expand the target market from San José to the entire County of Santa Clara.
- PRNS will continue using a multi-service delivery “hub” model that optimizes resources and ensures delivery of its core services for all residents and fee-based recreation services for all ages. Community center services are retained at one hub community center in each Council District. PRNS will continue to maximize the public benefit from the partnerships established at the current 42 re-use sites.
- PRNS’ Business Intelligence (BI) Technical Advisory Committee consisting of staff across all maintenance districts include Groundworkers, Maintenance Assistants, Senior Maintenance Workers, Gardeners, Park Rangers, Park Supervisors, Managers, Analysts, and a Deputy Director will implement a new web-based data system, which will assist staff to determine more accurate costs of maintaining parks at various service levels and to budget for newly-designed parks as they come online.

2013-2014 Budget Actions

- Two-year funding strategy to sustain San José BEST programming efforts through 2014-2015 is included. An allocation of \$3.0 million as part of the two-year strategy – \$1.5 million funded in 2013-2014 (\$500,000 ongoing) and \$1.5 million in a reserve for 2014-2015 – will maintain current support levels for Safe School Campus Initiative and provides ongoing funding for the Safe Summer Initiative.
- Senior Wellness and Transportation services are funded ongoing. San José seniors will continue to have transportation options to City-operated Senior Nutrition sites and be able to attend a variety of recreation classes. Additional ongoing nutrition funding will allow for enhanced meal offerings.
- The Housing Department and PRNS have partnered together to establish a Homeless Response Team as described in the City-Wide Expenses section of this document to address the community’s concerns about the growth of homeless encampments. PRNS will expand their Park Ranger program with the addition of limit-dated 3.0 Park Rangers and 1.0 Senior Park Ranger positions. These Rangers will address public safety and habitat destruction issues created by burgeoning illegal encampments along Coyote Creek and Guadalupe River Park.
- Ongoing funding of \$75,000 implements a two-year strategy to enhance the PRNS Anti-Graffiti Program. This additional funding will concentrate efforts in the 24-hour response areas and expand the volunteer base in the first year, thereby further expanding overall graffiti abatement zones and volunteer support in the second year and beyond.
- An additional 12 reservable picnic sites will be added, including Prusch, Alum Rock, Almaden Lake and several neighborhood parks, increasing the total number of reservable picnic spaces available from 68 to 80. PRNS will also expand Happy Hollow Park and Zoo Picnic Basket catering service to serve box lunches at camps, summer nutrition City sites, and other recreation programs.
- The PRNS Volunteer Management Unit will continue on an ongoing basis to leverage volunteer hours (average 24,000 annually) to enhance the experience in parks, trails, and open spaces.
- In order to ensure a summer recreational swim program is available to the Evergreen community, ongoing funding of \$25,000 is recommended.

Operating Funds Managed

- Municipal Golf Course Fund

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2011-2012 Actual 1	2012-2013 Adopted 2	2013-2014 Forecast 3	2013-2014 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
Parks Maintenance and Operations	\$ 28,798,937	\$ 30,018,001	\$ 31,720,817	\$ 32,304,513	7.6%
Recreation and Community Services	16,953,043	18,037,351	17,762,426	18,488,957	2.5%
Strategic Support	6,109,329	6,485,212	6,586,006	6,573,408	1.4%
Total	\$ 51,861,309	\$ 54,540,564	\$ 56,069,249	\$ 57,366,878	5.2%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 38,049,837	\$ 37,034,089	\$ 38,392,110	\$ 39,054,297	5.5%
Overtime	300,940	285,101	285,101	285,101	0.0%
Subtotal	\$ 38,350,777	\$ 37,319,190	\$ 38,677,211	\$ 39,339,398	5.4%
Non-Personal/Equipment					
Total	\$ 51,861,309	\$ 54,540,564	\$ 56,069,249	\$ 57,366,878	5.2%
Dollars by Fund					
General Fund	\$ 47,003,582	\$ 49,381,157	\$ 50,758,315	\$ 51,733,673	4.8%
Airport Maint & Oper	41,697	43,389	46,035	46,035	6.1%
Comm Fac District No. 14	77,574	350,207	354,050	354,050	1.1%
Integrated Waste Mgmt	53,276	65,566	70,815	70,815	8.0%
Storm Sewer Operating	181,622	196,688	212,438	212,438	8.0%
Capital Funds	4,503,558	4,503,557	4,627,596	4,949,867	9.9%
Total	\$ 51,861,309	\$ 54,540,564	\$ 56,069,249	\$ 57,366,878	5.2%
Authorized Positions by Core Service					
Parks Maintenance and Operations	255.71	264.20	260.46	274.02	3.7%
Recreation and Community Services	160.39	171.26	169.12	178.12	4.0%
Strategic Support	44.30	44.73	40.85	40.85	(8.7%)
Total	460.40	480.19	470.43	492.99	2.7%

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

(2012-2013 Adopted to 2013-2014 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2012-2013):	480.19	54,540,564	49,381,157
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Senior Services and Wellness Program (1.0 Mobility Manager - Recreation Program Specialist)	(1.00)	(461,000)	(461,000)
• Spartan Keyes/McKinley Centers (1.0 Recreation Specialist and 0.50 Recreation Leader PT)	(1.50)	(116,000)	(116,000)
• Volunteer Engagement (1.0 Recreation Leader PT and 0.25 Volunteer Coordinator PT)	(1.25)	(88,300)	(88,300)
• Fair Swim Center Summer Program (1.24 Lifeguard PT, 0.14 Assistant Swimming Pool Manager and 0.13 Swimming Pool Manager PT)	(1.51)	(39,171)	(39,171)
• Silver Creek Aquatics Program		(25,000)	(25,000)
• San José BEST Programming (3.0 Youth Outreach Workers I, 0.50 Youth Outreach Worker PT and 1.0 Analyst)	(4.50)	0	0
One-time Prior Year Expenditures Subtotal:	(9.76)	(729,471)	(729,471)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes including living wage adjustments and the following reallocations: - 1.0 Community Activity Worker PT to 1.0 Community Activity Worker - 1.0 Office Specialist PT to 1.0 Office Specialist - 1.0 Parks Maintenance Repair Worker I to 1.0 Parks Maintenance Worker II - 1.0 Recreation Superintendent to 1.0 Division Manager - 1.0 Secretary to 1.0 Staff Specialist - 1.0 Structure/Landscape Designer to 1.0 Associate Structure Landscape Designer - 1.0 Therapeutic Specialist to 1.0 Senior Therapeutic Treatment Specialist		1,686,588	1,535,061
• PRNS Fee Activity Program expenditure alignment to base level revenue estimates, including funding for supplies, materials and contract vendor hours		430,963	430,963
• Annualization of Seven Trees (open January 2013) and Bascom (open February 2013) Community Center/Library Joint Facility utilities		166,000	166,000
• Annualization of New Parks and Recreation Facilities ongoing maintenance and operations (Allen at Steinbeck Middle School Sports Field, Misa Park Sports Field, Vietnamese Heritage Garden Phase IB, and various trails)		128,701	128,701

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

(2012-2013 Adopted to 2013-2014 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Technical Adjustments to Costs of Ongoing Activities			
• Annualization of Seven Trees Branch (open January 2013), Bascom Branch (open February 2013), Educational Park Branch (open April 2013), and Calabazas Branch (open May 2013) Library Openings Parks Maintenance and Operations		32,000	32,000
• San José Earthquakes Maintenance and Operations Management Agreement (City Council approval - June 19, 2012)		56,000	56,000
• Vacancy factor adjustment (PRNS Fee Activity Program)		(7,096)	(7,096)
• Changes in gas and electricity costs		(338,000)	(338,000)
• Changes in vehicle maintenance and operations costs		103,000	103,000
Technical Adjustments Subtotal:	0.00	2,258,156	2,106,629
2013-2014 Forecast Base Budget:	470.43	56,069,249	50,758,315
Budget Proposals Recommended			
1. Senior Wellness and Transportation Services	1.50	460,000	460,000
2. Parks, Recreation and Neighborhood Services Capital Program Staffing	4.00	334,869	0
3. Senior Nutrition Program Meal Enhancements*		100,000	100,000
4. PRNS Facilities Rental Revenue Support	3.00	91,531	91,531
5. New Parks and Recreation Facilities Maintenance and Operations	3.91	79,000	79,000
6. Anti-Graffiti Program*		75,000	75,000
7. Parks Picnic Basket Catering Services		50,000	50,000
8. PRNS Volunteer Management Unit	1.25	37,629	50,227
9. South San José Police Substation Opening Parks Maintenance and Operations*		32,395	32,395
10. Evergreen Community Aquatics Program**		25,000	25,000
11. Christmas in the Park Part-Time Staffing Support	0.40	12,205	12,205
12. Homeless Response Team	4.00	0	0
13. San José BEST and Safe Summer Initiative Programs	4.50	0	0
Total Budget Proposals Recommended	22.56	1,297,629	975,358
2013-2014 Proposed Budget Total	492.99	57,366,878	51,733,673

* Implementation of this proposal is contingent on the outcome of the pending litigation. Please refer to the City Manager's 2013-2014 Budget Message for further information.

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Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Senior Wellness and Transportation Services	1.50	460,000	460,000

Neighborhood Services CSA
Recreation and Community Services

This action restores funding of \$460,000 for senior wellness and transportation services, including personal services funding of \$123,000 and non-personal/equipment funding of \$337,000 on an ongoing basis, bringing total ongoing funding for this program to \$1.05 million. This funding provides San José's senior community with a variety of recreation classes and resources targeted for this community and transportation to City-operated Senior Nutrition sites to advance the well-being of seniors by integrating a network of services to meet their needs and enhance their quality of life. The personal services allocation includes a 0.50 Analyst I PT position to administer the Community Based Organization (CBO) funding for senior wellness services and a Mobility Manager (1.0 Recreation Program Specialist) to support the transportation services program. Non-personal/equipment funding includes an allocation of \$162,000 for wellness services provided by CBOs and \$175,000 for transportation services. Seniors will continue to be provided with gas cards and bus passes; however, the PRNS Department will have to evaluate other transportation options to address the reduction in the County's paratransit van service. In 2013-2014, the services provided by the County's paratransit vans will be reduced as a result of new parameters implemented by the County (service available to those 85 years and up and low income) that will decrease the number of daily participants in the County program from an estimate of 54 to 17 passengers. The funding that was allocated to that use will be redirected to alternate transportation options. (Ongoing costs: \$460,000)

Senior Wellness and Transportation Services (General Fund)	2013-2014 Base-Level Funding	2013-2014 Proposed Funding	Total Ongoing Funding
Community Center Senior Nutrition Support Staff (2.0 Recreation Program Specialist positions)	\$186,613	\$0	\$186,613
Mobility Manager (1.0 Recreation Program Specialist position)	\$0	\$85,000	\$85,000
Transportation Services (van and other point-to- point options, Outreach and VTA, taxi, carpool incentives and subsidized bus passes)	\$50,000	\$175,000	\$225,000
CBO/Administration (0.50 Analyst I PT)	\$350,000	\$200,000	\$550,000
Total Senior Services and Wellness Program	\$586,613	\$460,000	\$1,046,613

Performance Results:

Customer Satisfaction This action will ensure the continuation of social and wellness services provided to the senior community, including nutritious meals, social interaction and activities, and transportation options to the 14 senior community centers.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
2. Parks, Recreation and Neighborhood Services Capital Program Staffing	4.00	334,869	0

Neighborhood Services CSA

Parks Maintenance and Operations

This action adds four Capital program support positions (1.0 Structure/Landscape Designer, 1.0 Groundswoker, 1.0 Senior Maintenance Worker, and 1.0 Analyst II). The Structure/Landscape Designer position (funded by the Park Trust Fund) will review developer proposals to determine conformance with the existing park dedication and park impact ordinances (PDO/PIO) and review turnkey park plans and specifications. Due to the increase in residential development activity requiring parkland development agreements, the volume of work necessary to negotiate, execute, and amend these agreements has also increased. The addition of this position will make this increased workload more manageable, guide developers through the park master plan process, and support agreement preparation, tracking, and reporting. The Groundswoker position will maintain the newly-constructed River Oaks Park. As part of the parkland dedication obligation, the developer contributed funding (appropriated in the Gift Trust Fund) to maintain the park for the first ten years of operation. The Senior Maintenance Worker position will be added to the existing Capital Infrastructure Team and serve as the lead of the construction crew responsible for the installation and renovation of playground equipment. Given the importance of adherence to State code requirements for playground safety and aging play equipment that will need repair and replacement, an additional lead staff person is necessary for oversight and supervision. The Analyst II will develop a long-term strategic plan for existing community centers to address infrastructure backlog, assist in prioritizing projects and repairs needed at the community centers, and coordinate with the Public Works Department regarding repairs/projects that are needed. (Ongoing costs: \$337,270)

Performance Results:

Customer Satisfaction, Cycle Time The addition of these positions will positively impact several capital programs. The addition of the Structure/Landscape Designer will improve the developer's experience by having a staff person dedicated to the timely and thorough review of parkland development agreements. The Groundswoker and the Senior Maintenance Worker positions will add additional capacity in the maintenance of River Oaks Park and for the installation and renovation of playground equipment. The Analyst position will increase coordination and strategic planning of infrastructure needs at community centers.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Senior Nutrition Program Meal Enhancements*		100,000	100,000

*Neighborhood Services CSA
Recreation and Community Services*

This action adds non-personal/equipment funding of \$100,000 for meal enhancement and increased meal options for the Senior Nutrition Program at 14 City-operated senior nutrition sites. (Ongoing costs: \$100,000)

Performance Results:

Customer Satisfaction This action provides access to enhanced menu options that will expand meal variety and increase overall customer satisfaction with the Senior Nutrition Program.

4. PRNS Facilities Rental Revenue Support	3.00	91,531	91,531
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*Neighborhood Services CSA
Recreation and Community Services*

This action adds 3.0 Recreation Leader PT positions, fully offset by fee revenue, to support additional PRNS rentals and reservations activity anticipated in 2013-2014. The additional staff will provide support at community centers when there are night and weekend reservations. (Ongoing costs: \$91,531)

Performance Results:

Customer Satisfaction The additional staff supports the increased revenue-supported activity levels at community centers and provides direct customer support, especially for weekend and night reservations.

5. New Parks and Recreation Facilities Maintenance and Operations	3.91	79,000	79,000
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*Neighborhood Services CSA
Parks Maintenance and Operations*

This action adds 3.91 (1.0 Groundswoker, 2.18 Maintenance Assistant PT, 0.48 Park Ranger PT, and 0.25 Recreation Leader PT) positions to support new parks and recreation facilities. The 1.0 Groundswoker position, responsible for the maintenance of Vista Montana Park, will be paid from a developer contribution held in the Gift Trust Fund. The \$79,000 in personal services provides funding for the remaining positions and non-personal/equipment associated with trails and fields, including the second sports field at Allen at Steinbeck Middle School, Buena Vista Park expansion, Riverview Park, and several trails coming online during 2013-2014. These costs are partially offset by anticipated revenues of \$28,000 in 2013-2014 (\$63,000 ongoing) generated from use of the facilities. The funding was anticipated in the 2014-2018 General Fund Forecast for parks and recreation facilities. (Ongoing costs: \$162,000)

Performance Results:

Customer Satisfaction This action ensures that new facilities have adequate funding to be maintained at current maintenance standard levels comparable to other facilities.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Anti-Graffiti Program*		75,000	75,000

Neighborhood Services CSA
Parks Maintenance and Operations

This action adds ongoing funding of \$75,000 to implement a two-year strategy to enhance the Anti-Graffiti Program. In the first year, funding will be allocated to increase the graffiti abatement zones covered within the 24-hour response area in the City and to market volunteer opportunities. Volunteers are a vital part of the service delivery and these funds will expand the volunteer base, and through their heightened efforts, will increase reporting through the smart phone application and telephone hotline. In the second year, with the anticipated increase in volunteers and enhanced level of graffiti abatement, it is expected that the expanded graffiti abatement zones will require only routine maintenance for graffiti removal. This will enable a year two shift of the additional program support funds to partner service providers, such as Conservation Corp or Green Cadre. Funding in the second year would also support part-time staff to manage and oversee the extra volunteers recruited in the first year. (Ongoing costs: \$75,000)

Performance Results:

Quality, Customer Satisfaction This action increases the graffiti abatement zones covered within the 24-hour response area. This funding also helps to expand the volunteer base and increase marketing efforts of the smart phone application and telephone hotline.

7. Parks Picnic Basket Catering Services		50,000	50,000
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Neighborhood Services CSA
Recreation and Community Services

This action expands Happy Hollow Park and Zoo Picnic Basket catering service. Picnic Basket serves as the food service provider at Happy Hollow and also provides some catering services. With this additional funding, PRNS plans to expand catering services to summer nutrition sites, camps, and other recreation program participants by offering boxed lunches. PRNS will also pursue opportunities to serve as a catering option to other city office events. This action recognizes catering services revenue of \$100,000 partially offset by associated expenditures of \$50,000. The 2013-2014 Capital Budget includes the purchase of a van, a trailer, and catering equipment to fund one-time start-up costs. (Ongoing costs: \$50,000)

Performance Results:

Customer Satisfaction The addition of these resources will expand this program's catering services and generate revenue while increasing healthy, nutritionally appropriate meals for youth participants in summer camps and other summer programs.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>8. PRNS Volunteer Management Unit</p> <p><i>Neighborhood Services CSA</i> <i>Parks Maintenance and Operations</i> <i>Strategic Support</i></p> <p>This action restores funding for 1.25 positions, including 0.25 Volunteer Coordinator and 1.0 Recreation Leader PT positions, on an ongoing basis to support the PRNS Department Volunteer Management Unit. The 0.25 Volunteer Coordinator restoration increases an existing 0.75 Volunteer Coordinator position to 1.0 Volunteer Coordinator position. The Volunteer Management Unit recruits, trains and matches volunteers with a variety of volunteer opportunities throughout the department. The 2013-2014 Capital Budget includes the purchase of a pick up truck to haul large equipment such as shovels, rakes, wheel barrows, paint and miscellaneous supplies that will be used by volunteers to improve the appearance of parks and trails (e.g., clean-up trails, and repaint bleachers and garbage cans). This program leverages approximately 24,000 volunteer hours annually. (Ongoing costs: \$38,307)</p> <p>Performance Results: Customer Satisfaction This action enhances the department's ability to recruit, train, and place volunteers to improve the appearance of parks and trails.</p>	1.25	37,629	50,227
<p>9. South San José Police Substation Opening Parks Maintenance and Operations*</p> <p><i>Neighborhood Services CSA</i> <i>Parks Maintenance and Operations</i></p> <p>This action adds funding for landscape maintenance for the opening of the South San José Police Substation scheduled in January 2014. This allocation will fund maintenance costs associated with the facility's green roof, monitoring, and maintenance of various bio-swale areas, litter, trash and weed abatement, and minimal maintenance throughout the rest of the grounds. The funding was included in the 2014-2018 General Fund Forecast. (Ongoing costs: \$49,565)</p> <p>Performance Results: Customer Satisfaction Landscape maintenance of this newly-operational facility will support a positive experience for the community and allow the sites to be maintained to current standards.</p>		32,395	32,395
<p>10. Evergreen Community Aquatics Program**</p> <p><i>Neighborhood Services CSA</i> <i>Recreation and Community Services</i></p> <p>This action restores non-personal/equipment funding to support a summer recreational swim program for the Evergreen community on an ongoing basis. (Ongoing costs: \$25,000)</p> <p>Performance Results: Customer Satisfaction This action enables the ongoing delivery of a summer aquatics program for the Evergreen community.</p>		25,000	25,000

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
11. Christmas in the Park Part-Time Staffing Support	0.40	12,205	12,205

Neighborhood Services CSA
Recreation and Community Services

This action provides funding for 0.40 Recreation Leader PT associated with the production of the 2013 Christmas in the Park program, offset fully by a reimbursement from the Christmas in the Park Foundation, who manages the annual event. This part-time position will be responsible for the transport of holiday props to and from the City Warehouse where they are stored. (Ongoing costs: \$0)

Performance Results:

Customer Satisfaction This action ensures the continued success of the Christmas in the Park event.

12. Homeless Response Team	4.00	0	0
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Neighborhood Services CSA
Parks Maintenance and Operations

This action adds 1.0 Senior Park Ranger and 1.0 Park Ranger positions through June 30, 2014 and 2.0 Park Rangers positions through June 30, 2015, to patrol and provide enforcement of homeless encampments along Coyote Creek and the Guadalupe River Park corridors. These corridors, representing 28 miles of trails, serve as the City's gateway; the encampments create public safety and habitat destruction issues in this area. The cost for the Ranger positions and related non-personal/equipment expenses for the Homeless Response Team are budgeted in the City-Wide Expenses section of this document partially offset by \$170,000 in revenue from the Santa Clara Valley Water District. In total, \$3.32 million is allocated for this two-year strategy. Additional resources for this program is further described in the City-Wide Expenses (\$1.67 million), General Fund Capital, Transfers, and Reserves (\$1.5 million), and Housing Department (\$150,000) sections in this document. (Ongoing costs: \$0)

Performance Results:

Quality, Customer Satisfaction This action will provide the City with a stronger infrastructure for addressing homelessness, including the response relating to homeless encampments and the concerns of community members and businesses regarding homeless individuals living in encampments. With this two-year plan, as reflected in the City-Wide Expenses section of this document, staff will respond to the needs of encampment occupants, public safety and health concerns of neighborhoods, and the environmental damage caused by encampments. The 4.0 Rangers will address public safety and habitat destruction issues along Coyote Creek and the Guadalupe River.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
13. San José BEST and Safe Summer Initiative Programs	4.50	0	0
<i>Neighborhood Services CSA</i>			
<i>Recreation and Community Services</i>			
<p>This action restores 4.50 positions (3.0 Youth Outreach Worker I, 0.5 Youth Outreach Worker I PT, and 1.0 Analyst II) through June 30, 2015 as part of a two-year strategy to continue support of San José Bringing Everyone’s Strengths Together (BEST) and Safe Summer Initiative programming efforts. This action also combines the BEST and Safe Summer Initiative Programs appropriations into one and increases the allocation by a total of \$3.0 million - \$1.5 million in 2013-2014 (\$500,000 ongoing) and \$1.5 million set aside in an Earmarked Reserve for 2014-2015. San José BEST Program supports the Mayor’s Gang Prevention Task Force by providing funding for various programs and to various community-based organizations that provide direct gang intervention services. Safe School Campus Initiative (SSCI), a part of the BEST Program, is a partnership between PRNS, School Districts, and the Police Department to create safer high school and middle schools and communities by addressing youth-related violence through prevention and intervention efforts, especially in high gang impacted areas within the City. The Youth Outreach Workers will increase capacity within the SSCI program, targeting youth on middle school campuses. The Safe Summer Initiative Program provides funding for pro-social activities during the summer months for at-risk, high-risk or gang-involved youth. The Analyst will provide overall support and administration of the programs, including contract oversight and compliance, making recommendations for program uses, and support of grant development. Funding for these positions and non-personal/equipment expenses for this program is further described in the City-Wide Expenses (\$1.5 million) and General Fund Capital, Transfers, and Reserves (\$1.5 million) sections of this document. (Ongoing costs: \$0)</p>			
Performance Results:			
Customer Satisfaction This action will ensure continued support of the San José BEST and Safe Summer Initiative Programs, which focus on gang intervention, prevention and suppression efforts.			
2013-2014 Proposed Budget Changes Total	22.56	1,297,629	975,358

* Implementation of this proposal is contingent on the outcome of the pending litigation. Please refer to the City Manager’s 2013-2014 Budget Message for further information.

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Parks, Recreation and Neighborhood Services Department

Performance Summary

Parks Maintenance and Operations

Performance Measures

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 Target
 % of Litter Hot Spots rated as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index	80%	85%	85%	85%
 % of volunteers rating their Litter Hot Spot as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index	N/A*	85%	N/A*	85%
 Maintenance dollars per developed park acre maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens)	NEW	NEW	\$8,061	\$8,125
 % of customer concerns completed within time standards established by PRNS	55%	60%	52%	55%
 % of graffiti service requests completed within 48 hours (service requests reported by the public)	NEW	NEW	89%	91%
 % of gang or other offensive graffiti service requests completed within 24 hours (service requests reported by the public)	86%	100%	79%	85%
 % of customers who rate parks as safe, functional, and aesthetically pleasing	70%	70%	N/A**	N/A**

Changes to Performance Measures from 2012-2013 Adopted Operating Budget: Yes¹

¹ Changes to Performance Measures from 2012-2013 Adopted Budget:

- ⊆ “Maintenance budget per developed neighborhood park acre maintained” was expanded to “Maintenance dollars per developed park acre maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens).” This performance measure now includes a count of all trails and parks, including neighborhood and regional parks.
- ⊆ “% of graffiti tag sites removed within 48 hours of being reported to the PRNS Anti-Graffiti Program” was modified to “% of graffiti service requests completed within 48 hours (service requests reported by the public)” to reflect graffiti incidents reported to graffiti eradication vendor and the vendor’s ability to complete request in the prescribed time frame.
- ⊆ “% of gang graffiti removed within 24 hours” was changed to “% of gang or other offensive graffiti service requests completed within 24 hours (service requests reported by the public)” to reflect incidents reported to graffiti eradication vendor and the vendor’s ability to complete request in the prescribed time frame.

* No volunteer-led surveys were conducted in 2012-2013. Staff will resume volunteer-led surveys in 2013-2014.

** Staff are no longer conducting this survey. PRNS would like to consider adding this measure to the biennial City-Wide Community Survey in 2014-2015.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Parks Maintenance and Operations

Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
# of developed neighborhood and regional parks	NEW	NEW	192	193
# of developed acres maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens)	NEW	NEW	1,904	1,909
# of regional and neighborhood park restrooms maintained	NEW	NEW	91	93
# of graffiti service requests completed within 48 hours (service requests reported by the public)	NEW	NEW	15,600	16,000
# of gang or other offensive graffiti service requests completed within 24 hours (service requests reported by the public)	NEW	NEW	800	850
# of graffiti work orders assigned to graffiti eradication vendor (service requests reported by the public)	NEW	NEW	17,600	17,500
# of customer concerns completed within time standards established by PRNS	679	627	850	850
# of customers who rate parks as safe, functional and aesthetically pleasing	700	700	N/A*	N/A*

Changes to Activity and Workload Highlights from 2012-2013 Adopted Operating Budget: Yes¹

¹ Changes to Activity and Workload Highlights from 2012-2013 Adopted Budget:

- ⊆ “# of developed neighborhood parks and trails” was changed to “# of developed neighborhood and regional parks”. The revised measure counts all City parks, including regional and neighborhood parks. Trails are not included in this count as the methodology for counting trails and associated segments is different than counting parks. The number of miles of trails continues to be reported in Strategic Support Activity & Workload Highlights section.
- ⊆ “Total developed acres maintained (neighborhood parks and trails)” was changed to “# of developed acres maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community grounds)”. This performance measure now includes count of all trails and parks, including neighborhood and regional parks.
- ⊆ “# of neighborhood park facilities (restrooms) maintained” modified slightly to “# of regional and neighborhood park restrooms maintained” to ensure that the count includes *all* City parks.
- × The “# of neighborhood park acres” performance measure was deleted since this information is now reflected in the newly-modified performance measure “# of developed acres maintained (includes regional and neighborhood parks, trails, community center and civic grounds, and community gardens).”
- ⊆ “# of graffiti tag sites removed within 48 hours of being reported to the PRNS Anti-Graffiti Program” was modified to “# of graffiti service requests completed within 48 hours (service requests reported by the public)” to reflect graffiti incidents reported to graffiti eradication vendor and the vendor’s ability to complete request in the prescribed time frame.
- ⊆ “Gang graffiti removed within 24 hours” was changed to “# of gang or other offensive graffiti service requests completed within 24 hours (service requests reported by the public)” to reflect incidents reported to graffiti eradication vendor and the vendor’s ability to complete request in the prescribed time frame.
- + “# of graffiti work orders assigned to graffiti eradication vendor (service requests reported by the public)” was added to reflect incidents reported to graffiti eradication vendor and the vendor’s ability to complete request in the prescribed time frame.

* Staff are no longer conducting this survey. PRNS would like to consider adding this measure to the biennial City-Wide Community Survey in 2014-2015.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Performance Measures

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 Target
 % of youth customers (BEST) experiencing change for the better due to youth services programs	83%	79%	72%	79%
 % of school/community crisis incidents responded to within 30 minutes	100%	100%	100%	100%
 % of school conflicts resolved with re-establishment of a safe learning environment within two weeks	100%	100%	100%	100%
 % of Safe School Campus Initiative customers surveyed rating services good or better	95%	90%	100%	100%
 % of customers who are repeat or returning customers (leisure classes)	77%	78%	N/A*	78%
 % of community center customers rating overall Satisfaction/Services as good or better	98%	85%	N/A*	90%
 % of gang intervention and prevention program participants who reported the ability to connect with a caring adult	89%	70%	88%	100%
 % of customers who register online for leisure classes	45%	37%	33%	37%
 % of customers who state that participation in programs has helped them increase their activity level to at least 60 minutes per day	72%	55%	N/A*	55%

Changes to Performance Measures from 2012-2013 Adopted Operating Budget: No

* This customer satisfaction survey has not yet been conducted; however, staff will begin conducting the surveys in May; data results will be available for the 2013-2014 Adopted Budget.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Recreation and Community Services

Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
# of youth customers (BEST) experiencing change for the better due to youth services programs	4,611	5,374	4,200	3,800
# of leisure class participant surveys completed with "2 nd time or more" answer selected	195*	625	N/A**	625
# of Safe Schools Campus Initiative customers rating City efforts at keeping schools safe as good or better	93	88	104	120
# of incidents on Safe School Campus Initiative School Sites responded to within 30 minutes	383	300	350	350
# of school conflicts resolved with re-establishment of safe learning environment within two weeks	383	300	350	350
# of Safe Schools Campus Initiative school sites	49	48	52	60
# of BEST youth service program participants	4,611	6,803	4,500	5,000
# of customers who register online for leisure classes	10,023	15,417	14,723	15,000
# of customers who state that participation in programs has helped them increase their activity level at least 60 minutes per day	182**	436	N/A**	450

Changes to Activity and Workload Highlights from 2012-2013 Adopted Operating Budget: No

* This number reflects data for approximately three months of the year. The 2012-2013 and 2013-2014 Forecast figure reflects a full year.

** This customer satisfaction survey has not yet been conducted; however, staff will begin conducting the surveys in May; data results will be available for the 2013-2014 Adopted Budget.

Parks, Recreation and Neighborhood Services Department

Performance Summary

Strategic Support

Performance Measures

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 Target
 % of grant agreements ready for agency signature by the grant agreement start dates (SJ BEST: September 1 st ; Safe Summer Initiative Grant (SSIG): June 15 th)	NEW	NEW	80%	80%

Changes to Performance Measures from 2012-2013 Adopted Operating Budget: Yes¹

¹ Changes to Performance Measures from 2012-2013 Adopted Budget:

- ☪ “% of all contracts executed within 60 days of award decision” was changed to “% of grant agreements ready for agency signature by the grant agreement start dates (SJ BEST: September 1st; Safe Summer Initiative Grant (SSIG): June 15th)”. Award decision dates vary for each grant agreement; however, start dates are static for San José BEST and SSIG. Also, this measure did not measure “all contracts”, but rather grant agreements only. This change in text reflects that now.

Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
# of grant agreements ready for agency signature by the grant agreement start dates (SJ BEST: September 1 st ; Safe Summer Initiative Grant (SSIG): June 15 th)	NEW	NEW	50	50
The size (in mileage) of the trail network in each phase:				
- construction	1.83	0.34	0.34	2.39
- open	53.38	54.97	54.97	53.37

Changes to Activity and Workload Highlights from 2012-2013 Adopted Operating Budget: Yes¹

¹ Changes to Activity and Workload Highlights from 2012-2013 Adopted Budget:

- ☪ “# of contracts executed within 60 days of award decision” was changed to “# of grant agreements ready for agency signature by the grant agreement start dates (SJ BEST: September 1st; Safe Summer Initiative Grant (SSIG): June 15th)”. Award decision dates vary for each grant agreement; however, start dates are static for San José BEST and SSIG. Also, this measure did not measure “all contracts”, but rather grant agreements only.
- ☪ “The size (in mileage) of the trail network in each phase: identified; study; plan; design; construction; open” was changed to “The size (in mileage) of the trail network in each phase: construction; open”. The phases “identified”, “study”, “plan”, and “design” were deleted since, as the size of the trail network grows, the numbers associated with these phases decreases, rendering this measure a bit complicated to understand. The “construction” and the “open” phases are the more pertinent phases to measure.

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2012-2013 Adopted	2013-2014 Proposed	Change
Account Clerk II	2.00	2.00	-
Account Clerk PT	3.75	3.75	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Amusement Park Supervisor	1.00	1.00	-
Analyst I PT	0.00	0.50	0.50
Analyst II	14.00	15.00	1.00
Analyst II PT	1.00	1.00	-
Animal Health Technician PT	0.75	0.75	-
Assistant Director	1.00	1.00	-
Assistant Swim Pool Manager PT	0.60	0.46	(0.14)
Associate Architect/Landscape Architect	1.00	1.00	-
Associate Construction Inspector	1.00	1.00	-
Associate Structure Landscape Designer	0.00	1.00	1.00
Athletic Stadium Groundskeeper	1.00	1.00	-
Camp Counselor PT	4.80	4.80	-
Camp Maintenance Worker PT	0.20	0.20	-
Camp Recreation Director PT	0.40	0.40	-
Community Activity Worker	2.00	3.00	1.00
Community Activity Worker PT	4.50	3.50	(1.00)
Community Coordinator	7.00	7.00	-
Community Services Aide PT	17.30	17.30	-
Community Services Supervisor	1.00	1.00	-
Cook PT	0.75	0.75	-
Deputy Director	3.00	3.00	-
Director, Parks, Recreation and Neighborhood Services	1.00	1.00	-
Division Manager	2.00	3.00	1.00
Events Coordinator II	1.00	1.00	-
Events Coordinator II PT	0.75	0.75	-
Exhibit Builder PT	1.00	1.00	-
Exhibit Designer/Builder	0.50	0.50	-
Gardener	23.00	23.00	-
Gerontology Specialist	10.00	10.00	-
Golf Course Manager	1.00	1.00	-
Groundskeeper	5.00	5.00	-
Groundswoker	34.00	36.00	2.00
Heavy Equipment Operator	2.00	2.00	-
Instructor-Lifeguard PT	1.89	1.89	-
Landscape Maintenance Manager	1.00	1.00	-
Lifeguard PT	3.24	2.00	(1.24)
Maintenance Assistant	9.00	9.00	-
Maintenance Assistant PT	24.04	26.22	2.18
Maintenance Supervisor	4.00	4.00	-
Maintenance Worker I	2.00	2.00	-
Marketing/Public Outreach Representative	2.00	2.00	-
Office Specialist	2.00	3.00	1.00
Office Specialist PT	2.00	1.00	(1.00)

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2012-2013 Adopted	2013-2014 Proposed	Change
Park Ranger	6.00	9.00	3.00
Park Ranger PT	5.46	5.94	0.48
Parks Facilities Supervisor	8.00	8.00	-
Parks Maintenance Repair Worker I	1.00	0.00	(1.00)
Parks Maintenance Repair Worker II	11.00	12.00	1.00
Parks Manager	4.00	4.00	-
Planner II	1.00	1.00	-
Principal Account Clerk	1.00	1.00	-
Program Manager I	4.00	4.00	-
Puppet Theater Coordinator	1.00	1.00	-
Puppeteer PT	1.50	1.50	-
Recreation Leader PT	77.40	80.55	3.15
Recreation Program Specialist	30.00	30.00	-
Recreation Specialist	4.00	3.00	(1.00)
Recreation Superintendent	6.00	5.00	(1.00)
Recreation Supervisor	12.00	12.00	-
Regional Park Aide PT	7.36	7.36	-
Secretary	3.00	2.00	(1.00)
Senior Account Clerk	3.00	3.00	-
Senior Analyst	3.00	3.00	-
Senior Architect/Landscape Architect	1.00	1.00	-
Senior Engineering Technician	1.00	1.00	-
Senior Maintenance Worker	10.00	11.00	1.00
Senior Office Specialist	4.00	4.00	-
Senior Park Ranger	0.00	1.00	1.00
Senior Recreation Leader	7.00	7.00	-
Senior Recreation Leader PT	9.05	9.05	-
Senior Recreation Leader Teacher PT	2.24	2.24	-
Senior Therapeutic Treatment Specialist	0.00	1.00	1.00
Senior Zoo Keeper	2.00	2.00	-
Staff Specialist	0.00	1.00	1.00
Structure/Landscape Designer	2.00	2.00	-
Swimming Pool Manager PT	0.44	0.31	(0.13)
Therapeutic Services Manager	1.00	1.00	-
Therapeutic Specialist	12.00	11.00	(1.00)
Training Specialist	1.00	1.00	-
Volunteer Coordinator	1.00	1.00	-
Youth Outreach Worker I	10.00	10.00	-
Youth Outreach Worker I PT	0.60	0.60	-
Youth Outreach Worker II	7.00	7.00	-
Youth Outreach Specialist	3.00	3.00	-
Zoo Curator	1.00	1.00	-
Zoo Keeper	8.00	8.00	-
Zoo Keeper PT	1.67	1.67	-
Zoo Manager	1.00	1.00	-
Total Positions	480.19	492.99	12.80