

# 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

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### COMMUNITY FACILITIES DEVELOPMENT

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

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### COMMUNITY SERVICES

Empower and support residents, schools, and local organizations to make the City more livable, safe and clean.

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### 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.

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### RECREATION SERVICES

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

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**Strategic Support:** Budget and Financial Management Services, Contracting Services, Employee Services, Marketing and Public Information, and Emergency Response and Recovery

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# Parks, Recreation and Neighborhood Services Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Community Facilities Development Core Service</i></b>	
<b>Major Capital Improvement Projects Management</b>	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.
<b>Minor Parks Capital Improvement Projects</b>	Dedicated design staff, repair workers, and construction teams focus their project planning, design, and implementation efforts on small-scale projects.
<b><i>Community Services Core Service</i></b>	
<b>Encampment Management</b>	Provides services at homeless encampment locations throughout the City, including trash management, biowaste removal, encampment engagement and education, and encampment abatement.
<b>Illegal Dumping and Homeless Encampment Trash Collection and Abatement</b>	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.
<b>Neighborhood Blight Reduction and Beautification</b>	Provides services and support for litter clean up, graffiti removal, illegal dumping removal, city-wide beautification, outreach and education, and neighborhood association engagement and support.
<b>Youth Gang Prevention and Intervention</b>	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.
<b><i>Parks Maintenance and Operations</i></b>	
<b>Family Camp</b>	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.
<b>Happy Hollow Park &amp; Zoo</b>	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.
<b>Municipal Golf Courses</b>	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.
<b>Neighborhood Parks and Regional Parks</b>	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.
<b>Park Rangers</b>	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
<b><i>Parks Maintenance and Operations</i></b>	
<b>Parks Administration</b>	Provides the central management of 203 neighborhood parks and many other civic spaces, including 10 regional parks; 64.93 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.
<b>Sports Fields Maintenance and Reservations</b>	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."
<b>Volunteer, Adopt a Park, and Community Gardens</b>	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.
<b><i>Recreation Services Core Service</i></b>	
<b>Aquatics</b>	Offers San José residents and surrounding communities access to pools for swim lessons and recreational swim at affordable costs.
<b>Community Center Operations</b>	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.
<b>Park Activation/ Placemaking</b>	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.
<b>Neighborhood Center Partners Program (formerly PRNS Re-Use)</b>	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.
<b>Recreation Administration</b>	Oversees and manages recreation budget and scholarships to provide programs and facilities that are used to promote play and healthy lifestyles and provide community access.
<b>Senior Services</b>	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.
<b>Youth Services</b>	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

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## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Strategic Support Core Service</i></b>	
<b>Capital Budget and Project Management</b>	Oversees the capital budget process and grant support team.
<b>PRNS Financial Management</b>	Manages the budget and all financial transactions for the department and drives the Department's annual budget development.
<b>PRNS Human Resources</b>	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.
<b>PRNS Management and Administration</b>	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.
<b>PRNS Emergency Response and Recovery</b>	Provides for the coordination and delivery of emergency services and recovery activities.

# Parks, Recreation and Neighborhood Services Department

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## Department Budget Summary

### Expected 2025-2026 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.
- Engage residents of all abilities with community health and recreational programs and volunteer opportunities in parks, community centers, and public spaces.
- Provide scholarship opportunities for eligible families to ensure that cost is not a barrier to accessing healthy recreational opportunities.
- Implement the 'No Wrong Door' approach in the demonstration sites of the Children and Youth Services Master Plan with community partners and continue evolving Youth Intervention Services to improve youth outcomes in priority neighborhoods.
- Clear waterways and public spaces through the encampment abatement and trash programs in coordination with interagency and community partners.
- Effectively remove graffiti and illegal dumping as reported via 311 reports.

### 2025-2026 Key Budget Actions

- Makes permanent 1.0 Parks, Recreation, and Facilities Supervisor to operate the growing City-Wide Sports Fields reservations offset by a corresponding revenue increase.
- As directed by the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by City Council, adds ongoing funding of \$75,000 to expand the City's nonprofit creek clean-up partnerships to complement efforts to clean up waterways.
- Eliminates 1.0 Community Coordinator, 3.0 Senior Recreation Leader, 3.35 part-time Recreation Leader positions and \$150,000 of non-personal/equipment funding to remove drop-in teen programming at Alum Rock, Alviso, and Berryessa Youth Centers and the Vietnamese American Cultural Center, which are all Neighborhood Center Partner Program hybrid locations that have existing community-based providers or alternative options.
- Eliminates \$526,434 of non-personal/equipment funding to discontinue the Senior Health and Wellness grants to non-profits. A total of nine non-profit agencies that serve approximately 2,000 seniors with health workshops, legal assistance, tax services, and one-on-one counseling will be impacted. However, seniors will continue to have access to staff-provided programming at the City's community centers, and senior nutrition programs are not impacted.

### Operating Funds Managed

- Municipal Golf Course Fund
- San José Opioid Response Fund
- St. James Park Management District Fund

# Parks, Recreation and Neighborhood Services Department

## Department Budget Summary

	2023-2024 Actuals ***	2024-2025 Adopted ****	2025-2026 Forecast	2025-2026 Proposed
<b>Dollars by Core Service</b>				
Community Facilities Development	7,354,211	7,955,096	8,301,276	8,301,276
Community Services	35,107,081	54,234,411	49,690,642	49,949,284
Parks Maintenance and Operations	65,136,567	65,397,899	64,732,112	64,576,192
Recreation Services	31,477,870	35,942,506	37,092,449	35,114,427
Strategic Support - Neighborhood Services	11,210,324	7,579,625	7,687,177	7,512,367
Strategic Support - Other - Neighborhood Services	17,778,605	11,892,553	6,177,034	6,327,034
<b>Total</b>	<b>\$168,064,658</b>	<b>\$183,002,090</b>	<b>\$173,680,690</b>	<b>\$171,780,580</b>
<b>Dollars by Category</b>				
<b>Personal Services and Non-Personal/Equipment</b>				
Salaries/Benefits	90,073,322	101,352,358	107,389,694	106,005,680
Overtime	3,283,061	388,218	401,806	401,806
<b>Subtotal Personal Services</b>	<b>\$93,356,383</b>	<b>\$101,740,576</b>	<b>\$107,791,500</b>	<b>\$106,407,486</b>
Non-Personal/Equipment	41,484,506	54,925,164	52,367,108	51,201,012
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$134,840,889</b>	<b>\$156,665,740</b>	<b>\$160,158,608</b>	<b>\$157,608,498</b>
<b>Other Costs *</b>				
City-Wide Expenses	24,660,677	16,582,078	8,683,458	9,333,458
General Fund Capital	1,138,401	3,611,150	0	0
Gifts	265,856	208,636	279,000	279,000
Housing Loans and Grants	9,245	0	0	0
Other	3,484,223	1,779,222	1,047,702	1,047,702
Other - Capital	0	0	0	0
Overhead Costs	2,670,435	2,655,264	2,240,922	2,240,922
Workers' Compensation	994,932	1,500,000	1,271,000	1,271,000
<b>Total Other Costs</b>	<b>\$33,223,769</b>	<b>\$26,336,350</b>	<b>\$13,522,082</b>	<b>\$14,172,082</b>
<b>Total</b>	<b>\$168,064,658</b>	<b>\$183,002,090</b>	<b>\$173,680,690</b>	<b>\$171,780,580</b>

\* 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 2023-2024 Actuals column reflect those included in the 2023-2024 Adopted Budget.

\*\*\* 2023-2024 Actuals may not subtotal due to rounding.

\*\*\*\* The amounts in the 2024-2025 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

## Department Budget Summary

	2023-2024 Actuals ***	2024-2025 Adopted ****	2025-2026 Forecast	2025-2026 Proposed
<b>Dollars by Fund</b>				
General Fund (001)	150,019,842	165,559,351	157,111,002	148,523,392
Airport Maintenance And Operation Fund (523)	1,471	74,980	87,313	87,313
Community Development Block Grant Fund (441)	9,245	0	0	0
Community Facilities District No. 14 (Raleigh-Charlotte) Fund (379)	424,764	475,356	435,031	435,031
Community Facilities District No. 16 (Raleigh-Coronado) Fund (344)	53,918	59,901	59,901	59,901
Emergency Reserve Fund (406)	43,881	0	0	0
Gift Trust Fund (139)	268,930	378,000	339,000	339,000
Municipal Golf Course Fund (518)	3,470,507	0	0	0
Real Property Transfer Tax Fund (404)	0	2,246,516	269,885	6,957,385
San José Opioid Response Fund (130)	44,845	122,000	1,135,110	1,135,110
St. James Park Management District Fund (345)	453,156	783,604	811,292	811,292
Capital Funds	13,274,099	13,302,382	13,432,156	13,432,156
<b>Total</b>	<b>\$168,064,658</b>	<b>\$183,002,090</b>	<b>\$173,680,690</b>	<b>\$171,780,580</b>
<b>Positions by Core Service **</b>				
Community Facilities Development	40.06	39.06	38.76	38.76
Community Services	141.15	161.40	156.40	153.40
Parks Maintenance and Operations	370.47	362.29	361.28	362.28
Recreation Services	261.73	258.57	258.58	247.23
Strategic Support - Neighborhood Services	37.21	38.51	37.66	37.66
Strategic Support - Other - Neighborhood Services	3.35	3.05	3.20	3.20
<b>Total</b>	<b>853.97</b>	<b>862.88</b>	<b>855.88</b>	<b>842.53</b>

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# Parks, Recreation and Neighborhood Services Department

## Department Budget Summary

	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
	Actuals **	Adopted	Forecast	Proposed	Proposed Positions
<b>Dollars by Program*</b>					
<b>Community Facilities Development</b>					
Major Capital Improvement Projects Management	5,009,685	4,648,042	4,659,823	4,659,823	19.65
Minor Parks Capital Improvement Projects	2,344,526	3,307,054	3,641,453	3,641,453	19.11
<b>Sub-Total</b>	<b>7,354,211</b>	<b>7,955,096</b>	<b>8,301,276</b>	<b>8,301,276</b>	<b>38.76</b>
<b>Community Services</b>					
Anti-Graffiti and Anti-Litter	5,661,880	0	0	0	0.00
Encampment Management	0	32,226,674	29,896,748	29,971,748	77.00
Illegal Dumping and Homeless Encampment Trash Collection and Abatement Services	16,140,514	0	188,429	188,429	1.00
Neighborhood Blight Reduction and Beautification	2,821,946	10,339,891	8,330,741	8,830,741	28.00
Youth Gang Prevention and Intervention	10,482,741	11,667,846	11,274,724	10,958,366	47.40
<b>Sub-Total</b>	<b>35,107,081</b>	<b>54,234,411</b>	<b>49,690,642</b>	<b>49,949,284</b>	<b>153.40</b>
<b>Parks Maintenance and Operations</b>					
Family Camp	1,435,720	1,324,729	1,218,166	978,013	8.59
Happy Hollow Park & Zoo	12,438,815	10,925,158	11,505,504	11,505,504	100.47
Municipal Golf Courses	173,470	0	0	0	0.00
Neighborhood Parks and Regional Parks	36,485,710	38,375,014	40,179,820	40,095,820	190.85
Park Rangers	2,183,611	3,896,703	3,913,620	3,913,620	22.71
Parks Administration	6,929,104	6,520,766	3,695,270	3,685,223	12.60
Sports Fields Maintenance and Reservations	4,256,922	3,191,860	2,994,802	3,173,082	20.82
Volunteer, Adopt a Park, and Community Gardens	1,233,215	1,163,669	1,224,930	1,224,930	6.24
<b>Sub-Total</b>	<b>65,136,567</b>	<b>65,397,899</b>	<b>64,732,112</b>	<b>64,576,192</b>	<b>362.28</b>
<b>Recreation Services</b>					
Aquatics	1,214,498	1,408,701	1,454,569	1,454,569	13.91
Community Center Operations	21,463,705	24,298,211	24,925,860	24,488,881	198.79
Neighborhood Center Partners Program	2,496,589	3,015,676	3,172,533	2,334,924	10.75
Park Activation/Placemaking	2,592,814	2,775,941	3,001,280	2,836,280	13.78
Recreation Administration	2,633,222	2,048,431	2,127,034	2,115,034	7.50
Senior Services	1,042,307	2,395,546	2,411,173	1,884,739	2.50
Youth Services	34,735	0	0	0	0.00
<b>Sub-Total</b>	<b>31,477,870</b>	<b>35,942,506</b>	<b>37,092,449</b>	<b>35,114,427</b>	<b>247.23</b>

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# Parks, Recreation and Neighborhood Services Department

## Department Budget Summary

	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
	Actuals **	Adopted	Forecast	Proposed	Proposed Positions
<b>Strategic Support - Neighborhood Services</b>					
Capital Budget and Project Management	884,984	936,880	1,017,580	1,017,580	5.00
PRNS Emergency Response and Recovery	2,048,376	0	0	0	0.00
PRNS Financial Management	4,123,818	3,299,794	3,411,165	3,307,165	17.40
PRNS Human Resources	1,498,321	1,211,665	1,266,376	1,266,376	8.73
PRNS Management and Administration	2,654,825	2,131,286	1,992,056	1,921,246	6.53
<b>Sub-Total</b>	<b>11,210,324</b>	<b>7,579,625</b>	<b>7,687,177</b>	<b>7,512,367</b>	<b>37.66</b>
<b>Strategic Support - Other - Neighborhood Services</b>					
PRNS Capital	5,332,897	4,599,653	1,054,410	1,054,410	3.20
PRNS Gifts	232,034	268,636	339,000	339,000	0.00
PRNS Other Departmental - City-Wide	7,460,598	2,714,000	1,271,702	1,421,702	0.00
PRNS Other Departmental - Grants	0	145,000	0	0	0.00
PRNS Other Operational - Administration	3,651,167	10,000	0	0	0.00
PRNS Overhead	106,977	2,655,264	2,240,922	2,240,922	0.00
PRNS Workers' Compensation	994,932	1,500,000	1,271,000	1,271,000	0.00
<b>Sub-Total</b>	<b>17,778,605</b>	<b>11,892,553</b>	<b>6,177,034</b>	<b>6,327,034</b>	<b>3.20</b>
<b>Total</b>	<b>\$168,064,658</b>	<b>\$183,002,090</b>	<b>\$173,680,690</b>	<b>\$171,780,580</b>	<b>842.53</b>

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# Parks, Recreation and Neighborhood Services

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2024-2025 Adopted to 2025-2026 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2024-2025):</b>	<b>862.88</b>	<b>156,665,740</b>	<b>143,866,123</b>

#### Base Adjustments

##### **One-Time Prior Year Expenditures Deleted**

• Rebudgets		(2,320,252)	(2,320,252)
• Recreational Vehicle Pollution Prevention Program		1,268,400	1,268,400
• New Parks and Recreation Facilities Operations and Maintenance		89,000	89,000
• Vehicle Operations and Maintenance (Fleet Staffing)		3,040	3,040
• Beautify San José Continuation (1.0 Community Activity Worker and 4.0 Maintenance Worker II)	(5.00)	(1,324,342)	(1,324,342)
• Beautify San José Stormwater Permit Implementation		(998,250)	(998,250)
• Racial Equity Staffing (1.0 Senior Analyst)	(1.00)	(178,489)	(178,489)
• Clean Gateways Pilot Program (Phase 2)		(150,000)	(150,000)
• Nature Programming Staffing (Almaden Lake and Alum Rock Park)		(83,847)	(83,847)
• Urban Canopy Enhancement Staffing		(83,000)	(83,000)
• ConXion to Community - Bright Futures Alcazar Program		(40,000)	(40,000)
• San José Parks Foundation		(30,000)	(30,000)
• Catholic Charities		(25,000)	(25,000)
• District 8 Open Gym		(22,460)	(22,460)
• AIDS Healing Grove at Discovery Meadow Park (Bench Replacement)		(18,000)	(18,000)
• Camden Community Center		(16,000)	(16,000)
• Alum Rock Counseling Center		(10,000)	(10,000)
• BAWSI Roller Program		(10,000)	(10,000)
• District 1 Pet Station Support		(10,000)	(10,000)
• Field Rental Fee Waivers (East Hills Little League, Evergreen Little League, and East Valley Softball)		(10,000)	(10,000)
• Loaves and Fishes		(10,000)	(10,000)
• Martha's Kitchen		(10,000)	(10,000)
• Santa Clara County Public Health Department SJ Recreation Preschool Grant		(10,000)	(10,000)
• SOMOS Mayfair		(10,000)	(10,000)
• Child and Youth Program Staffing		(6,000)	(6,000)
• Happy Hollow Foundation		(5,000)	(5,000)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(6.00)</b>	<b>(4,020,200)</b>	<b>(4,020,200)</b>

# Parks, Recreation and Neighborhood Services

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2024-2025 Adopted to 2025-2026 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
<ul style="list-style-type: none"> <li>● Salary/benefit changes and the following position reallocations:               <ul style="list-style-type: none"> <li>- 1.0 Community Programs Administrator to 1.0 Community Services Supervisor</li> <li>- 7.0 Groundskeeper to 7.0 Maintenance Worker I</li> <li>- 54.0 Groundswoker to 54.0 Maintenance Worker I</li> <li>- 1.0 Parks Manager to 1.0 Associate Structure/Landscape Designer</li> <li>- 1.0 Supervising Environmental Services Specialist to 1.0 Community Services Supervisor</li> </ul> </li> </ul>		6,706,347	6,316,383
Amendment to the City Pay Plan (City Council Approval January 28, 2025) (1.0 Parks Manager to 1.0 Chief Park Ranger)	0.00	0	0
<ul style="list-style-type: none"> <li>● Correction from prior year budget action: Deletes 1.0 Maintenance Worker I</li> </ul>	(1.00)	(135,682)	0
<ul style="list-style-type: none"> <li>● Utilities: Gas, Electricity, Water</li> <li>● Contract Services: Janitorial Services (Park Facilities)</li> <li>● Living Wage Adjustment</li> <li>● Contract Services: Security Services</li> <li>● Supplies &amp; Materials: Family Camp Food Supplies</li> <li>● Contract Services: Family Camp</li> <li>● Contract Services: Community Forestry</li> <li>● Overtime Adjustment</li> <li>● Supplies &amp; Materials: Park Maintenance</li> <li>● Supplies &amp; Materials: Emma Prusch Park Animal Supplies</li> <li>● Contract Services: Park Maintenance</li> <li>● Part-Time Sick Leave Adjustment</li> <li>● Dues &amp; Subscriptions: Association of Zoos and Aquariums</li> <li>● Fund Shift: Parks Capital Staffing</li> <li>● Vehicle Operations &amp; Maintenance</li> <li>● Guadalupe River Park Conservancy Contractual Agreement</li> </ul>		811,000	843,000
		80,424	80,424
		79,822	79,657
		70,000	70,000
		26,000	26,000
		25,000	25,000
		23,000	23,000
		13,588	13,588
		11,000	11,000
		8,500	8,500
		6,000	6,000
		4,353	4,353
		1,300	1,300
		0	0
		(170,980)	(150,980)
		(46,603)	(46,603)
<b>Technical Adjustments Subtotal:</b>	<b>(1.00)</b>	<b>7,513,068</b>	<b>7,310,621</b>
<b>2025-2026 Forecast Base Budget:</b>	<b>855.88</b>	<b>160,158,608</b>	<b>147,156,544</b>

## Parks, Recreation and Neighborhood Services

### Budget Reconciliation

#### Personal Services and Non-Personal/Equipment

(2024-2025 Adopted to 2025-2026 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Budget Proposals Recommended</b>			
1. Citywide Sports Fields Staffing	1.00	181,247	181,247
2. Non-Profit Creek Cleanup Partnerships		75,000	75,000
3. New Parks and Recreation Facilities Maintenance and Operations		16,000	16,000
4. Action Sports Park Service Delivery Change (Effective 2026-2027)	0.00	0	0
5. Beautify San José Encampment Trash Collection and Recreational Vehicle Pollution Prevention Program	0.00	0	(6,687,500)
6. Hybrid Community Center Drop-In Program Reduction	(7.35)	(840,576)	(840,576)
7. Senior Health and Wellness Grant Program Providers		(526,434)	(526,434)
8. Out of School Time Program School Consolidation	(3.00)	(276,699)	(276,699)
9. Family Camp 2025 Season Closure		(240,153)	(240,153)
10. Neighborhood Engagement Model Staffing Realignment	(2.00)	(179,493)	(179,493)
11. Placemaking Fundraising Efforts		(165,000)	(165,000)
12. Community Services Division Staffing Support	(1.00)	(136,865)	(136,865)
13. After School Education and Safety (ASES) Program	(1.00)	(133,137)	(133,137)
14. Department Non-Personal/Equipment Reduction		(120,000)	(120,000)
15. Spartan-Keyes Programming Updates		(104,000)	(104,000)
16. Community Forest Program Reduction		(100,000)	(100,000)
<b>Total Budget Proposals Recommended</b>	<b>(13.35)</b>	<b>(2,550,110)</b>	<b>(9,237,610)</b>
<hr/>			
<b>2025-2026 Proposed Budget Total</b>	<b>842.53</b>	<b>157,608,498</b>	<b>137,918,934</b>

# Parks, Recreation and Neighborhood Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. <b>City-Wide Sports Fields Staffing</b>	1.00	181,247	181,247

*Neighborhood Services CSA  
Parks Maintenance and Operations Core Service  
Sports Fields Maintenance and Reservations Program*

This action makes permanent a temporary 1.0 Parks, Recreation, and Facilities Supervisor (PRFS) position, offset by a corresponding revenue increase, that was previously funded on a one-time pilot basis. With the significant increase in demand for sports fields reservations and an increase in the inventory of reservable fields, including the addition of 80 tennis and pickleball courts, additional organizational oversight is required to both maximize revenue opportunities and ensure equitable use of sports fields. This position provides the management structure and capacity needed to ensure the Department collects end-user data, audits user rosters, and equitably delivers services through careful evaluation, analysis, and program development/implementation resulting from this information. This position will also manage the centralization of joint-use contracts with schools, little leagues, and other community-based organizations that use City sports facilities. These agreements have historically been managed by the Park District they are in, which has led to some inconsistencies. By centralizing these agreements under the new supervisor, the Department will ensure equitable treatment, practices and principles are applied to all contracts and partners. In Fall 2023, the use price for all sports fields was increased and PRNS is proposing another price increase for Fall 2025 for field and court reservations due to rising operations costs. Sports field revenues have doubled since 2018-2019, growing from \$1.1 million to an estimated \$2.2 million in 2025-2026. Anticipated revenues in 2025-2026 are expected to cover the cost of this position. (Ongoing costs: \$181,247)

2. <b>Non-Profit Creek Cleanup Partnerships</b>		75,000	75,000
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*Neighborhood Services CSA  
Community Services Core Service  
Encampment Management Program*

As directed in the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, this action adds \$75,000 ongoing to our non-profit creek clean-up partners to complement the City's work efforts to clean up waterways. (Ongoing costs: \$75,000)

3. <b>New Parks and Recreation Facilities Maintenance and Operations</b>		16,000	16,000
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*Neighborhood Services CSA  
Parks Maintenance and Operations Core Service  
Neighborhood Parks and Regional Parks Program*

This action adds \$16,000 in non-personal/equipment funding for supplies and materials to maintain the Senter and Serenade Pocket Park. This funding is supported through the liquidation of the New Parks and Recreation Facilities Operations and Maintenance Reserve established in the 2026-2030 General Fund Five-Year Forecast. (Ongoing costs: \$16,000)

# Parks, Recreation and Neighborhood Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. <b>Action Sports Park Service Delivery Change (Effective 2026-2027)</b>	0.00	0	0

***Neighborhood Services CSA***

***Parks Maintenance and Operations Core Service***

*Family Camp, Neighborhood Parks and Regional Parks, and Sports Fields Maintenance and Reservations Programs*

This action eliminates 1.0 Senior Recreation Leader, 1.0 Recreation Program Specialist, 1.0 Maintenance Worker, all filled positions, and part-time Community Services Aide, Recreation Leaders, and Regional Park Aide positions, as well as non-personal/equipment funding beginning in 2026-2027 for the service delivery changes currently under consideration for the Lake Cunningham Action Sports Park. The Request for Proposals was released in Spring 2025 to operate portions of Lake Cunningham, with the intention of having an operator for the water park by March 2026 and an operator for the Action Sports Park several months after that. Savings from this new operator model are expected to be available starting in 2026-2027. (Ongoing savings: \$879,174)

5. <b>Beautify San José Encampment Trash Collection and Recreational Vehicle Pollution Prevention Program</b>	0.00	0	(6,687,500)
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***Neighborhood Services CSA***

***Community Services Core Service***

*Encampment Management Program*

This action reallocates costs on a one-time basis related to encampment management services provided by Beautify San José from the General Fund to the Real Property Transfer Tax Fund (Measure E). Of the total budget of \$14.0 million for trash collection at encampments and sewage collection from lived-in vehicles, \$6.7 million will be provided by Measure E funds in 2025-2026. These Measure E funds will not be used for any encampment abatement activities. These costs will be shifted back to the General Fund in 2026-2027. As directed by the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, this action aligns with the recommended changes to City Council Policy 1-18, Section 22, that reallocates Measure E resources from affordable housing to homeless support programs that may include, but are not limited to, case management, outreach teams, encampment services, safe parking, homeless shelters, and interim housing construction and operations. (Ongoing savings: \$0)

# Parks, Recreation and Neighborhood Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. <b>Hybrid Community Center Drop-In Program Reduction</b>	(7.35)	(840,576)	(840,576)

**Neighborhood Services CSA**  
**Parks Maintenance and Operations Core Service**  
*Sports Fields Maintenance and Reservations Program*  
**Recreation Services Core Service**  
*Neighborhood Center Partners Program*

This action eliminates a total of 7.35 FTE, including 1.0 Community Coordinator that is vacant, 3.0 Senior Recreation Leader, 2.0 of which are vacant, and 3.35 part-time Recreation Leader positions and \$150,000 of non-personal/equipment. Savings will be generated by removing drop-in teen programming at the Alum Rock, Alviso, and Berryessa Youth Centers, and the Vietnamese American Cultural Center. Youth services provided by external partners will remain available at these facilities. Of the 12 active facilities in the Neighborhood Center Partner Program operated by non-profit partners or schools, services at four facilities are partially supplemented by PRNS staff who coordinate drop-in afterschool programming. Drop-in participation at these sites varies but is relatively low at all of them: Alum Rock serves 15-20 teens per day; Alviso serves 10 teens on average per day; Berryessa serves 65-75 teens per day; and the Vietnamese American Cultural Center serves approximately 10-20 children (ages 5-12) each day. While available services will be reduced, programming will still be available from current non-profit providers. Boys & Girls Club provides programming at Alviso and Alum Rock that is well-attended (100-130 per week at Alviso and 140-160 per week at Alum Rock). Berryessa School District and Morrill Middle School students will have access to the Berryessa Youth Center even if PRNS staff no longer have a presence. Further, PRNS will release a Request for Providers in late spring to find additional non-profit providers to provide programming, including possibly replacing the drop-in programming eliminated as part of this proposal. The staff elimination at the Vietnamese American Cultural Center (from 4.0 FTE to 3.0 FTE) will not severely impact programming availability, as senior art classes, Taekwondo, Vovinam Martial Arts, and afterschool and summer programs for five to 12-year-olds will continue to be provided. (Ongoing savings: \$878,828)

7. <b>Senior Health and Wellness Grant Program Providers</b>		(526,434)	(526,434)
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**Neighborhood Services CSA**  
**Recreation Services Core Service**  
*Senior Services Program*

This action eliminates the Senior Health and Wellness Grant Program, which funds nine non-profit organizations that deliver services to approximately 2,000 seniors annually who attend community center activities such as health workshops, legal assistance, tax services, and one-on-one counseling and support. Partnership agencies will have to seek alternative funding sources to sustain their operations. Participants who previously benefited from these services will be redirected to programs that offer similar forms of assistance, as available, and will continue to have access to staff-provided programming and senior nutrition services at the City's community centers. (Ongoing savings: \$526,434)

# Parks, Recreation and Neighborhood Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>8. Out of School Time Program School Consolidation</b>  <i>Neighborhood Services CSA</i> <i>Recreation Services Core Service</i> <i>Community Center Operations Program</i>  This action eliminates 3.0 Senior Recreation Leader PT positions, 2.0 of which are vacant, that previously supported Out of School Time Programming (i.e., R.O.C.K) at schools scheduled for closure in 2025-2026. Due to decreased enrollment, the Berryessa Union School District has identified the closure of Laneview and Cherrywood Elementary schools as part of its consolidation effort. The R.O.C.K. programs at these schools will therefore not be continued in 2025-2026. (Ongoing savings: \$288,577)	(3.00)	(276,699)	(276,699)
<b>9. Family Camp 2025 Season Closure</b>  <i>Neighborhood Services CSA</i> <i>Parks Maintenance and Operations Core Service</i> <i>Family Camp Program</i>  This action reduces funding on a one-time basis for part-time unbenefited staff and supplies and materials resulting from the 2025 season closure of Family Camp. Family Camp is typically open the last weekend of April through September; however, due to damage from previous winter storms, Family Camp will remain closed this summer to complete renovation projects to the pool, playground, and other areas damaged by the storms. In addition to the repairs, ADA upgrades will also be made to parking lots and pathways leading to beach areas. Family Camp is planned to return for the 2026 season. (Ongoing savings: \$0)		(240,153)	(240,153)
<b>10. Neighborhood Engagement Model Staffing Realignment</b>  <i>Neighborhood Services CSA</i> <i>Community Services Core Service</i> <i>Youth Gang Prevention and Intervention Program</i>  This action realigns staffing support for the new Neighborhood Engagement Model (formerly Neighborhoods Commission) and eliminates 2.0 filled Community Activity Worker positions previously allocated to Project Hope. The Project Hope model, when first developed, dedicated staff to work with neighborhoods in underserved areas to support and empower them to create innovative strategies to help address crime, blight, and violence. In 2024-2025, Project Hope staff shifted from Youth Intervention Services into BeautifySJ as part of the implementation of the new Neighborhood Engagement Model that allows staff to engage with over 190 neighborhoods, including 20-30 high-touch neighborhoods, with the level of interactions provided within each neighborhood varying based on need. This reorganization provides additional programmatic capacity for the reduction of the two positions without a significant service impact. The existing nine Project Hope areas will continue to be supported and transitioned to lighter touch support as community members gain skills to help sustain their neighborhoods. A team made up of 1.0 Program Manager, 2.0 Community Services Supervisor, 4.0 Community Coordinator, and 4.0 Community Activity Worker positions remains that will continue to support these neighborhoods through creating community partnerships, nurturing sustainable and organized community leaders, and promoting a safer and cleaner environment. (Ongoing savings: \$188,690)	(2.00)	(179,493)	(179,493)

# Parks, Recreation and Neighborhood Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>11. Placemaking Fundraising Efforts</b>		<b>(165,000)</b>	<b>(165,000)</b>
<i>Neighborhood Services CSA                      Recreation Services Core Service                      Park Activation/Placemaking Program</i>			
<p>This action reduces \$165,000 ongoing from the Placemaking non-personal/equipment budget – the amount budgeted to support one VivaCalleSJ event – and sets the expectation that this same amount of funding will instead be generated through fundraising efforts facilitated by PRNS staff and received by the Parks Foundation. The Parks Foundation will then deploy the raised funds to any one of the placemaking events. The number of events delivered – three VivaCalleSJ and 75 Viva Parks – is not expected to change with this action. (Ongoing savings: \$165,000)</p>			
<b>12. Community Services Division Staffing Support</b>	<b>(1.00)</b>	<b>(136,865)</b>	<b>(136,865)</b>
<i>Neighborhood Services CSA                      Community Services Core Service                      Youth Gang Prevention and Intervention</i>			
<p>This action eliminates 1.0 vacant Senior Office Specialist position that supports the Department's Community Services Division and serves as the only office support for the BeautifySJ team at Kirk Community Center. This position manages supply orders, coordinates facility needs with the Public Works Department, and supports the team with purchasing and special projects. Elimination of this position may cause delays in these centralized tasks as the work gets redistributed. (Ongoing savings: \$140,605)</p>			
<b>13. After School Education and Safety (ASES) Program</b>	<b>(1.00)</b>	<b>(133,137)</b>	<b>(133,137)</b>
<i>Neighborhood Services CSA                      Recreation Services Core Service                      Community Center Operations Program</i>			
<p>This action eliminates 1.0 filled Recreation Program Specialist position that supports After School Education and Safety (ASES) programming. Previously three sites that dropped to one in 2020, this action eliminates the last remaining ASES Program site: Summerdale Elementary School. PRNS will provide sufficient notice to the Berryessa Union School District and school to allow them to begin the process of identifying another provider for the 2025-2026 school year. (Ongoing savings: \$140,605)</p>			

# Parks, Recreation and Neighborhood Services Department




## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>14. Department Non-Personal/Equipment Reduction</b>		<b>(120,000)</b>	<b>(120,000)</b>
<p><i>Neighborhood Services CSA</i>  <i>Parks Maintenance and Operations Core Service</i>  <i>Parks Administration Program</i>  <i>Recreation Services Core Service</i>  <i>Community Center Operations and Recreation Administration Programs</i>  <i>Strategic Support – Neighborhood Services Core Service</i>  <i>PRNS Management and Administration Program</i></p> <p>This action reduces non-personal/equipment funding in the Department's Communications, Recreation Administration, and Parks Administration Divisions. After a review of the Department's existing budget, these ongoing reductions to supplies and materials, training, travel, postage, and printing and advertising budgets are anticipated to have minimal impacts. (Ongoing savings: \$120,000)</p>			
<b>15. Spartan-Keyes Programming Updates</b>		<b>(104,000)</b>	<b>(104,000)</b>
<p><i>Neighborhood Services CSA</i>  <i>Strategic Support – Neighborhood Services Core Service</i>  <i>PRNS Financial Management Program</i></p> <p>This action eliminates ongoing funding previously provided to Catholic Charities for after school programming at Spartan-Keyes, as the contract between Catholic Charities and PRNS expired on December 31, 2024, and there are plans to renew the agreement. Youth attending programming at this site have been referred to other City programming. Spartan-Keyes Neighborhood Association continue to have access to the space for meetings and activities through June 30, 2025. Approximately 185 participants took part in programming at the site from July 2021 through June 2023. (Ongoing savings: \$104,000)</p>			
<b>16. Community Forest Program Reduction</b>		<b>(100,000)</b>	<b>(100,000)</b>
<p><i>Neighborhood Services CSA</i>  <i>Parks Maintenance and Operations Core Service</i>  <i>Neighborhood Parks and Regional Parks Program</i></p> <p>This action reduces ongoing funding for contracted park forestry services. This reduction would limit the number of new tree plantings and focus a higher proportion of the remaining budget of \$678,000 on structural tree pruning and removals. Structural pruning helps to minimize the debris made during heavy winter storms. With this reduction, approximately 400 new trees each year will still be planted, though lower than the 600 trees estimated to be planted in 2024-2025. (Ongoing savings: \$100,000)</p>			
<b>2025-2026 Proposed Budget Changes Total</b>	<b>(13.35)</b>	<b>(2,550,110)</b>	<b>(9,237,610)</b>




# Parks, Recreation and Neighborhood Services Department

## Performance Summary

Four Key Budget Performance Measure Measurement Areas			
	★★★		
<b>Access and Quality</b> - How well does a service enable participation, visitation, and usage? How well does the service lead to its intended outcome, condition, state of compliance, or opportunity pathway?	<b>Customer Satisfaction</b> - 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?	<b>Reliability and Responsiveness</b> - 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?	<b>Cost Effectiveness</b> - 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

		2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target
 <b>PM 1</b>	% of park concerns completed within time standards established by PRNS	45%	60%	55%	60%
 <b>PM 2</b>	% of residents reporting they visited a park more than seven times in the last year	53%	55%	55%	57%
 <b>PM 3</b>	Maintenance dollars per developed park acre maintained (includes regional and neighborhood parks, trails, community centers and civic grounds, and community gardens)	\$18,511	\$15,720	\$18,516	\$19,066

#### Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
<b>AWH 1</b>	# of customer parks concerns received	1,948	1,800	2,000	2,200
<b>AWH 2</b>	# of Adopted Parks	90	100	100	105
<b>AWH 3</b>	# of Volunteers (unduplicated total, department-wide)	21,822	25,000	23,000	25,000

### Data Sources: Parks Maintenance and Operations






Number	Data Source
PM 1	Hexagon; park maintenance tracking system
PM 2	San José Community Survey 2024
PM 3	Internal worksheet - Maintenance Budget per Acre with Estimates
AWH 1	Hexagon; park maintenance tracking system
AWH 2	Adopt-A-Park Map: <a href="https://csj.maps.arcgis.com/apps/webappviewer/index.html?id=dd3542d532a642b398e60f3324a5c526">https://csj.maps.arcgis.com/apps/webappviewer/index.html?id=dd3542d532a642b398e60f3324a5c526</a>
AWH 3	Better Impact (software solution to manage volunteers) and PRNS tracking

# Parks, Recreation and Neighborhood Services Department

## Performance Summary

### Community Services

#### *Performance Measures*

		2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target
 <b>PM 1</b>	% of graffiti service requests completed within 72 hours by graffiti eradication vendor (service requests reported by the public)	94%	85%	95%	95%
 <b>PM 2</b>	% of encampments receiving on-time trash pickup (all encampments within the City's jurisdiction)	89%	85%	92%	90%
 <b>PM 3</b>	% of Illegal Dumping (Priority 2) work orders completed within 5 business days	76%	80%	78%	80%
 <b>PM 4</b>	% of participants who completed Youth Intervention Services (YIS) programs <sup>1</sup>	85%	85%	78%	85%
 <b>PM 5</b>	% of participants who completed Bringing Everyone's Strengths Together (BEST) programs	85%	70%	80%	85%

<sup>1</sup> 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*

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
<b>AWH 1</b>	# of Neighborhood Litter clean-up events coordinated/ # of locations (neighborhood, businesses, and waterways)	430/278	400/275	430/300	430/315
<b>AWH 2</b>	# of tons of illegal dumping collected (priority 2)	4,775	4,500	4,500	4,500
<b>AWH 3</b>	# of neighborhood dumpster days/ # of locations	151/116	150/110	150/110	150/110
<b>AWH 4</b>	# of interagency coordinated blight reduction activities (trash, dumping, graffiti)	464	500	400	400
<b>AWH 5</b>	# of residents enrolled in Cash for Trash	600	800	600	800

### Data Sources: Community Services






Number	Data Source
<i>PM 1</i>	PRNS App Order
<i>PM 2</i>	PRNS Survey123
<i>PM 3</i>	SJ311
<i>PM 4</i>	PRNS tracking
<i>PM 5</i>	BEST Demographics workbooks
<i>AWH 1</i>	Better Impact (software solution to manage volunteers) and PRNS tracking
<i>AWH 2</i>	SJ311
<i>AWH 3</i>	PRNS tracking
<i>AWH 4</i>	PRNS Survey123
<i>AWH 5</i>	PRNS tracking

# Parks, Recreation and Neighborhood Services Department

## Performance Summary

### Recreation Services

#### Performance Measures

		2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target
 <b>PM 1</b>	% of community center participants rating overall quality of programs and services as "good" or "excellent"	81%	80%	80%	80%
 <b>PM 2</b>	% of youth participants that make healthier decisions as a result of their participation in summer camps and after school programs	82%	80%	81%	80%
 <b>PM 3</b>	% of youth recreation classes and camps that utilize a scholarship opportunity	100%	100%	100%	100%
 <b>PM 4</b>	% of community center participants who feel connected to community center resources	81%	80%	80%	80%
 <b>PM 5</b>	% of community center participants reporting that services have positively impacted their quality of life	90%	90%	90%	90%

#### Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
<b>AWH 1</b>	# of scholarships granted	13,200 <sup>1</sup>	5,000	6,886	6,000
<b>AWH 2</b>	# of meals distributed through Senior Nutrition program	212,279	213,064	236,700	233,437
<b>AWH 3</b>	# of youth who participated in swim lessons <sup>2</sup>	674	1,200	817	800
<b>AWH 4</b>	# of youth participating in PRNS after school programs	2,522	2,400	2,523	2,000

<sup>1</sup> Funds from the American Rescue Plan and Coronavirus Relief Funds were used to increase the number of scholarships due to pandemic-related financial hardship. As a result of the federal funding no longer being available, the number of scholarships provided is also expected to be reduced.

<sup>2</sup> This represents the numbers for the summer season of Aquatics. For reference, the numbers used for 2023-2024 would be for summer season of 2023 (June, July, August 2023) and the forecast for 2025-2026 would be for the summer season of 2025 (June, July, August 2025).

### 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*

		2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 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)	11%	70%	13%	70% <sup>1</sup>

<sup>1</sup> PRNS is actively working on a strategy to increase the "percentage of grant agreements ready for agency signature before services begin" and continues to strive for a target of 70%.

#### *Activity and Workload Highlights*

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
<i>AWH 1</i>	# of grant agreements with various agencies (Safe Summer Initiative Grant (SSIG), Bringing Everyone's Strengths Together, Senior Health & Wellness, BeautifySJ)	136	115	125	115
<i>AWH 2</i>	Miles of trails under construction	1.98	0	1.69	0
<i>AWH 3</i>	Miles of trails open to the public	65.21	66.9	66.9	66.9

### 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	2024-2025 Adopted	2025-2026 Proposed	Change
Account Clerk I/II	4.00	4.00	-
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	28.00	28.00	-
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	-
Assistant To The Director	1.00	1.00	-
Associate Architect/Landscape Architect	2.00	2.00	-
Associate Construction Inspector	1.00	1.00	-
Associate Structure Landscape Designer	3.00	4.00	1.00
Automotive Equipment Specialist	1.00	1.00	-
Building Management Administrator	1.00	1.00	-
Chief Park Ranger	0.00	1.00	1.00
Class Instructor PT	25.50	25.50	-
Community Activity Specialist	8.00	8.00	-
Community Activity Worker	26.00	23.00	(3.00)
Community Coordinator	26.00	25.00	(1.00)
Community Programs Administrator	1.00	0.00	(1.00)
Community Services Aide PT	22.05	22.05	-
Community Services Supervisor	6.00	8.00	2.00
Cook FT	2.00	2.00	-
Cook PT	1.28	1.28	-
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	8.00	8.00	-
Exhibit Designer/Builder	1.00	1.00	-
Food and Beverage Services Supervisor	1.00	1.00	-
Food Service Coordinator	2.00	2.00	-
Gardener	28.00	28.00	-
Gerontology Specialist	1.00	1.00	-
Geographic Information Systems Specialist I/II	1.00	1.00	-
Golf Course Manager	1.00	1.00	-
Groundskeeper	7.00	0.00	(7.00)
Groundswoker	54.00	0.00	(54.00)

## Parks, Recreation and Neighborhood Services Department

### Department Position Detail

Position	2024-2025 Adopted	2025-2026 Proposed	Change
Heavy Equipment Operator	3.00	3.00	-
Instructor Lifeguard PT	8.46	8.46	-
Kitchen Aide PT	2.20	2.20	-
Lifeguard PT	2.26	2.26	-
Maintenance Assistant	32.00	32.00	-
Maintenance Assistant PT	25.99	25.99	-
Maintenance Worker I/II	39.00	95.00	56.00
Office Specialist I/II	6.00	6.00	-
Park Ranger	11.00	11.00	-
Park Ranger Assistant PT	5.36	5.36	-
Park Ranger PT	0.18	0.18	-
Parks Maintenance Repair Worker I/II	19.00	19.00	-
Parks Manager	9.00	7.00	(2.00)
Parks, Recreation, & Facilities Supervisor	30.00	31.00	1.00
Planner I/II/III	2.00	2.00	-
Planner IV	1.00	1.00	-
Program Manager	11.00	11.00	-
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	140.35	137.00	(3.35)
Recreation Program Specialist	49.00	48.00	(1.00)
Recreation Specialist	1.00	1.00	-
Recreation Superintendent	5.00	5.00	-
Regional Park Aide PT	10.65	10.65	-
Rides and Attractions Safety Coordinator	1.00	1.00	-
Security Officer	1.00	1.00	-
Security Officer PT	1.00	1.00	-
Senior Account Clerk	4.00	4.00	-
Senior Analyst	10.00	9.00	(1.00)
Senior Architect/Landscape Architect	1.00	1.00	-
Senior Construction Inspector	2.00	2.00	-
Senior Engineering Technician	1.00	1.00	-
Senior Events Coordinator	2.00	2.00	-
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Maintenance Worker	19.00	19.00	-
Senior Office Specialist	3.00	2.00	(1.00)
Senior Park Ranger	3.00	3.00	-
Senior Recreation Leader	17.00	14.00	(3.00)
Senior Recreation Leader PT	10.92	7.92	(3.00)
Senior Recreation Leader Teacher PT	1.92	1.92	-

## Parks, Recreation and Neighborhood Services Department

### Department Position Detail

Position	2024-2025 Adopted	2025-2026 Proposed	Change
Senior Therapeutic Treatment Specialist	1.00	1.00	-
Senior Zoo Keeper	2.00	2.00	-
Staff Specialist	7.00	7.00	-
Supervising Environmental Services Specialist	1.00	0.00	(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	8.00	8.00	-
Youth Outreach Worker I	13.00	13.00	-
Youth Outreach Worker I PT	0.10	0.10	-
Youth Outreach Worker II	7.00	7.00	-
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	-
<b>Total Positions</b>	<b>862.88</b>	<b>842.53</b>	<b>(20.35)</b>