

## Operational Budget (2019-2020)

Division	Total Budget	Revenue Target <sup>1</sup>	Non-General Fund FTE <sup>2</sup>	Total Budgeted FTE <sup>2</sup>
Strategic Support (Director's Office, Admin, Capital)	\$27,740,609	\$4,596,000 <sup>1</sup>	22.08	53.69
Recreation & Neighborhood Services	\$48,197,387	\$13,524,324	2.02	331.32
Park Operation & Maintenance	\$50,150,462	\$13,022,067	35.97	383.77
<b>Total</b>	<b>\$126,088,458</b>	<b>\$31,142,391</b>	<b>60.07</b>	<b>768.78</b>

<sup>1</sup> Includes program revenue, grants, and C&C transfer to GF. Actual revenue in 2018-2019 was \$32 million.

<sup>2</sup> Full-time equivalent positions.

## Staffing

Full-Time Employees	489.00
Part-Time Employees Benefited	38.65
Part-Time Employees Unbenefited	241.13

## Public Assets

<b>Community Centers</b>	<b>50</b>
Hubs	11
Neighborhood Center Partners (reuse)	39
Therapeutic Center (counted in reuse sites)	1
<b>Parks</b>	<b>206</b>
Neighborhood Parks	197
Regional Parks	9
18-Hole Disc Golf Course	1
Ballfields (baseball, softball, soccer)	101
Basketball Hoops	158
Bike Parks	2
Bocce Ball Courts	20
Community Gardens	17
Community Garden Plots	977
Dog Parks	13
Exercise Courses	36
Futsal Courts	3
Golf Courses (Public)	3
Horseshoe Pits	53
Lawn Bowling Greens	1
Park Playgrounds	286
Pickle Ball Courts	23
Reservable Sports Fields	71
Skate parks	7
Swimming Pools	6
Tennis Courts	84.5
Volleyball Courts	19

## Community Centers

Total Square Footage	548,208
Total Registered Participants in Programs	823,233
Total Enrollment	64,008
Average Weekly Hours Open	59

## Happy Hollow Park & Zoo

Revenue Target (2019-2020 Budget)	\$8,270,497
Total Visitors	488,067
Total Operational Days	328
Total Zoo Animals	150
Total Animal Species	60
Total Animals in the Species Survival Program	38

## Acres of Parkland

<b>Total</b>	<b>3,537</b>
Neighborhood/Community Parkland	1,225
Regional Parkland	548
Golf Courses (total of 3)	370
Open Space and Undeveloped Land	1,394

## Trail Network

<b>Total Open Mileage of Urban Trails</b>	<b>61.61</b>
Paved	52.74
Gravel	8.87

<b>Hiking Trails (Total Estimated Miles)</b>	<b>11.95</b>
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## Volunteer Hours (2018-2019)

<b>Total</b>	<b>194,841</b>
RNS Total Volunteer Hours	165,435
Senior Nutrition Program & Special Events	71,170
Anti-Graffiti & Anti-Litter	53,159
Community Centers	41,106
Parks Total Volunteer Hours	29,406
One-Day Events	18,836
Adopt-a-Park	10,570

Fast Facts are intended to provide public data updated once per year. Data is accurate as of July 1, 2019 and reflective of the adopted budget.

## PRNS Senior Staff

PRNS Director	Jon Cicirelli	408-793-5553
PRNS Assistant Director	VACANT	408-793-5553
Deputy Director, Capital Improvement	Nicolle Burnham	408-793-5514
Deputy Director, Parks	Justin Long	408-793-5579
Deputy Director, Recreation and Neighborhood Services	Neil Rufino	408-535-3572
Division Manager, Administrative Services	Avi Yotam	408-535-3573
Acting Division Manager, Parks	Alex Pearson	408-535-3582
Division Manager, Neighborhood Services	Mario Maciel	408-794-1630
Division Manager, Recreation and Neighborhood Services	Andrea Flores Shelton	408-535-3571
Public Information Manager	Carolina Camarena	408-793-5519

## PRNS Programs & Services

Adopt-a-Park	408-793-4190
Anti-Graffiti & Anti-Litter Program	408-975-7233
Emma Prusch Farm Park	408-794-6262
Family Camp at Yosemite	408-794-6208
Happy Hollow Park & Zoo	408-794-6400
Mayor's Gang Prevention Task Force	408-794-1630
Parks Concerns (Voicemail)	408-793-5510
Parks Concerns After Hours (Call Center)	408-535-3500
Parks Phone Tree (Info, Reservations, Permits, Jumpers, etc.)	408-794-7275
Placemaking Team	408-535-3576
Recreation and Neighborhood Services Division	408-535-3576
Safe School Campus Initiative (SSCI)	408-794-1658
San Jose Out of School Time Program	408-535-3576
Senior Services	408-535-3576
Volunteer Programs	408-595-3483
Youth Commission	408-535-3576

## Community Centers (Sorted by Council District)

<b>District 1</b>	Cypress	408-244-1353
<b>District 2</b>	Southside	408-629-3336
<b>District 3</b>	Gardner	408-279-1498
	Grace at Northside	408-293-0422
	Roosevelt	408-794-7555
<b>District 4</b>	Alviso Youth Center	408-794-7559
	Berryessa	408-251-6392
	Berryessa Youth Center	408-794-7564
<b>District 5</b>	Alum Rock Youth Center	408-251-5757
	Hank Lopez	408-794-1630
	Mayfair	408-794-1060
<b>District 6</b>	Bascom	408-794-6289
	Willow Glen	408-448-6400
<b>District 7</b>	Alma	408-275-1315
	Seven Trees	408-794-1690
<b>District 8</b>	Evergreen	408-270-2220
<b>District 9</b>	Camden	408-559-8553
<b>District 10</b>	Almaden	408-268-1133