

A photograph of children in yellow shirts fishing by a pond. One girl in the foreground is smiling at the camera.

SAN JOSE  
PARKS, RECREATION &  
NEIGHBORHOOD SERVICES

# PRNS Evolution: Fee Activity, Scholarships, and Equity

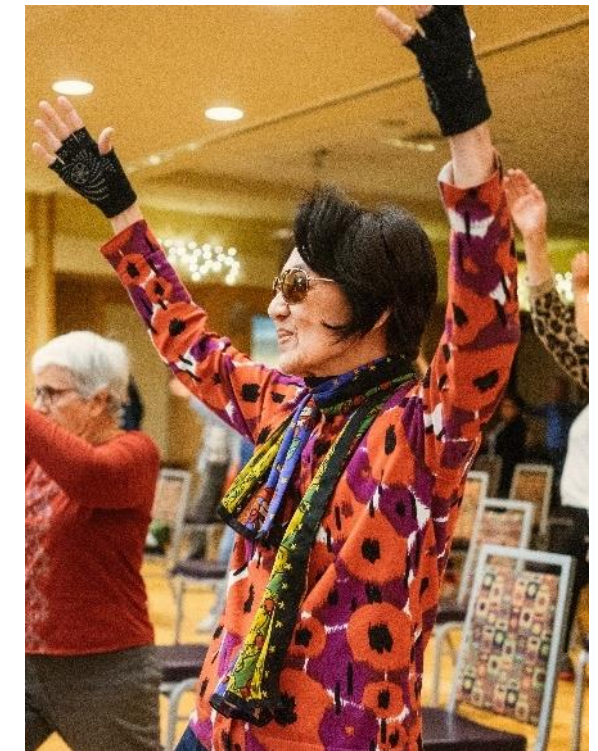
Neighborhood Services and Education Committee  
December 12, 2019

Presenters: Director Jon Cicirelli; Deputy Director Neil Rufino; and Division Manager Avi Yotam

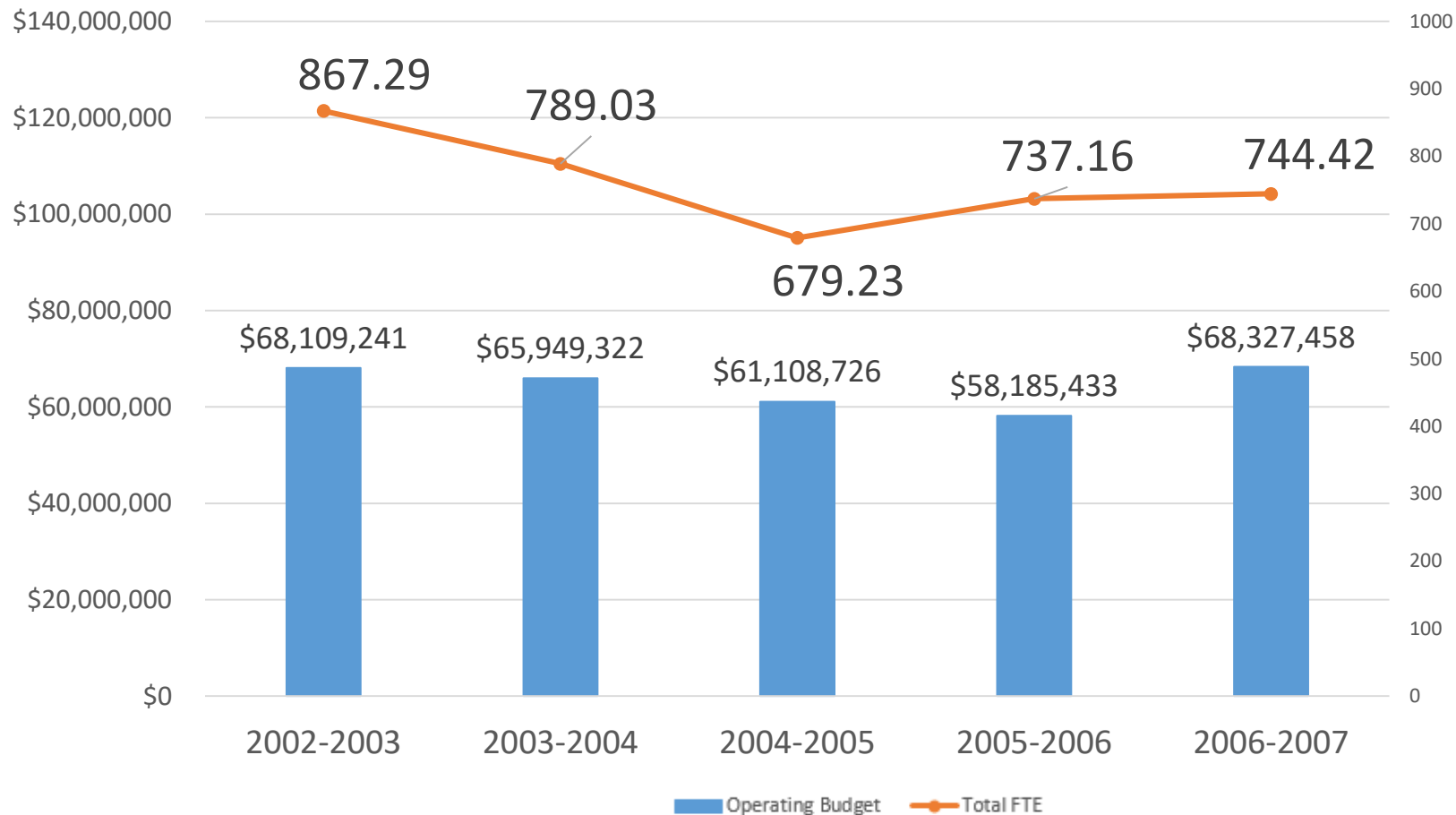


# Vision and Mission

- Healthy communities that inspire belonging
- Connecting people through Parks, Recreation and Neighborhood Services for an Active San José
- Equity and Access
  - We embrace people of all ages, cultures, and abilities

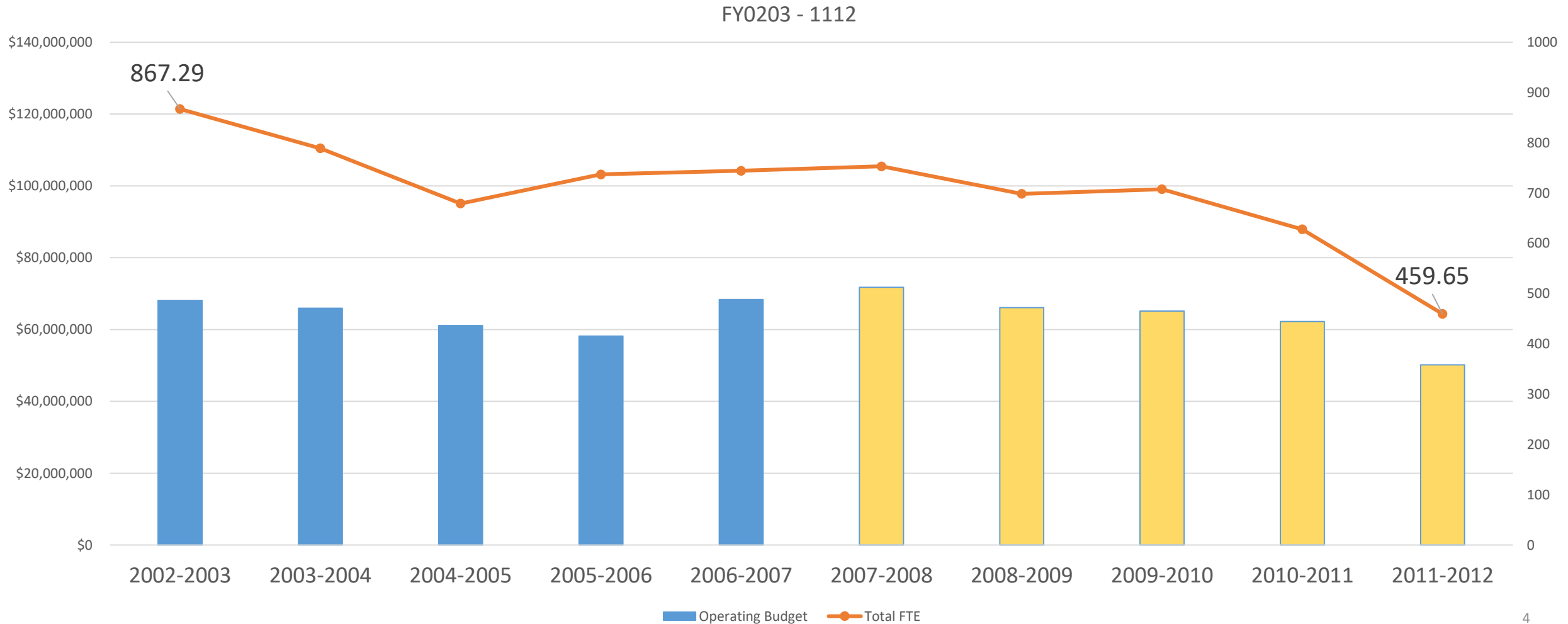


# Early Recession 2002-2003 to 2006-2007



- 867 FTE to 744
- Parks Maintenance and Animal Care
- Facility Reuse introduced
- Fees and Charges Revenue hovered around \$8 Million
- Key Strategies
  - Re-organization
  - Efficiencies
  - Minimize impact to community

# 2008-2012 Deep Recession





# 2007-2008 to 2011-2012

## Deep Recession and Fee Models

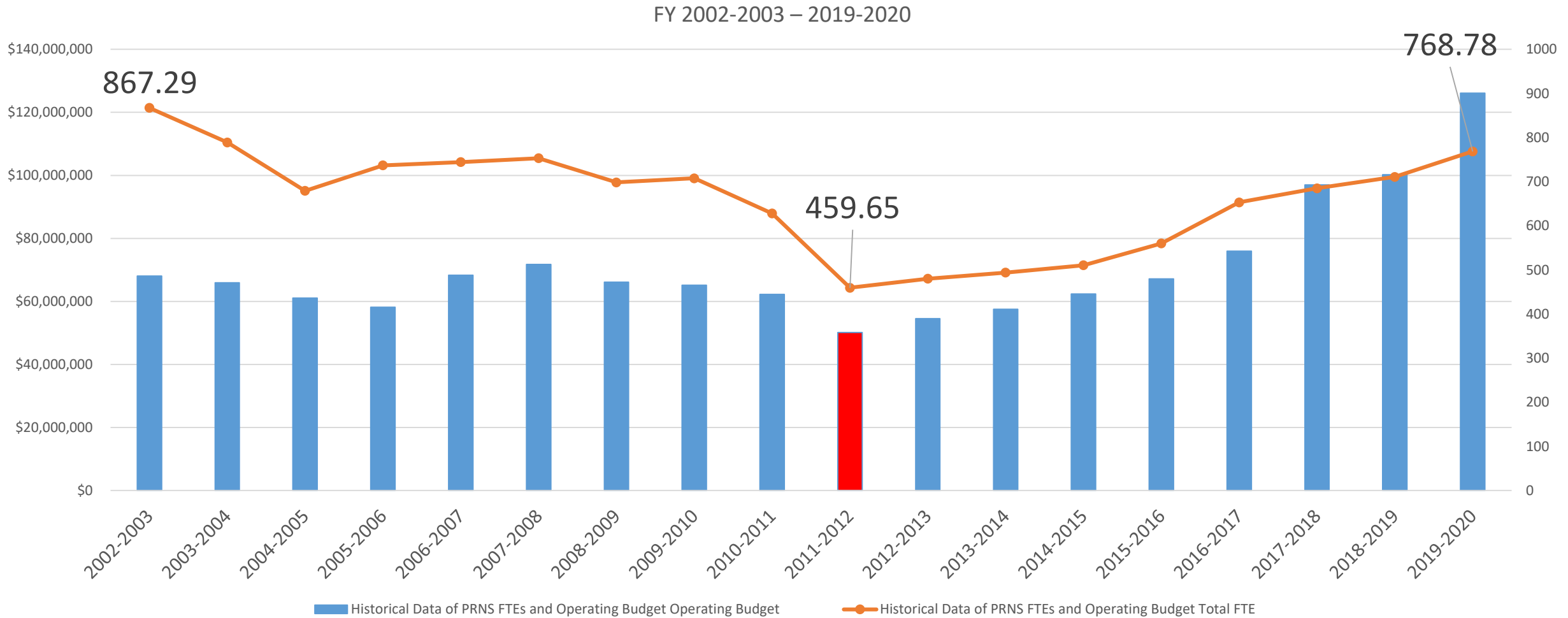
- Pricing and Revenue Policy
- Cost Recovery goal to 40%
- Introduced ActiveNet
- HHPZ renovation
- Contracted out Graffiti and custodial of restrooms
- Business Intelligence introduced
- Early scholarships = \$200,000
- Revenue steadily grew from \$12M



# Pricing and Revenue Policy 1-21

- Established in 2009
- Creates financially sustainable approach to delivering services
- Established community benefit
  - **Public Services** – highly subsidized, highest level community benefit
  - **Private Services** – individual benefit with minimal-to-no community benefit, thus minimal-to-no subsidy
  - **Merit Services** – both community and individual benefits. Merit services have a cost-sharing model combining City subsidy with partial offset by customer fees

# 2013 – Current: Moving Forward



# 2013 – Current: Moving Forward

## Key Strategies

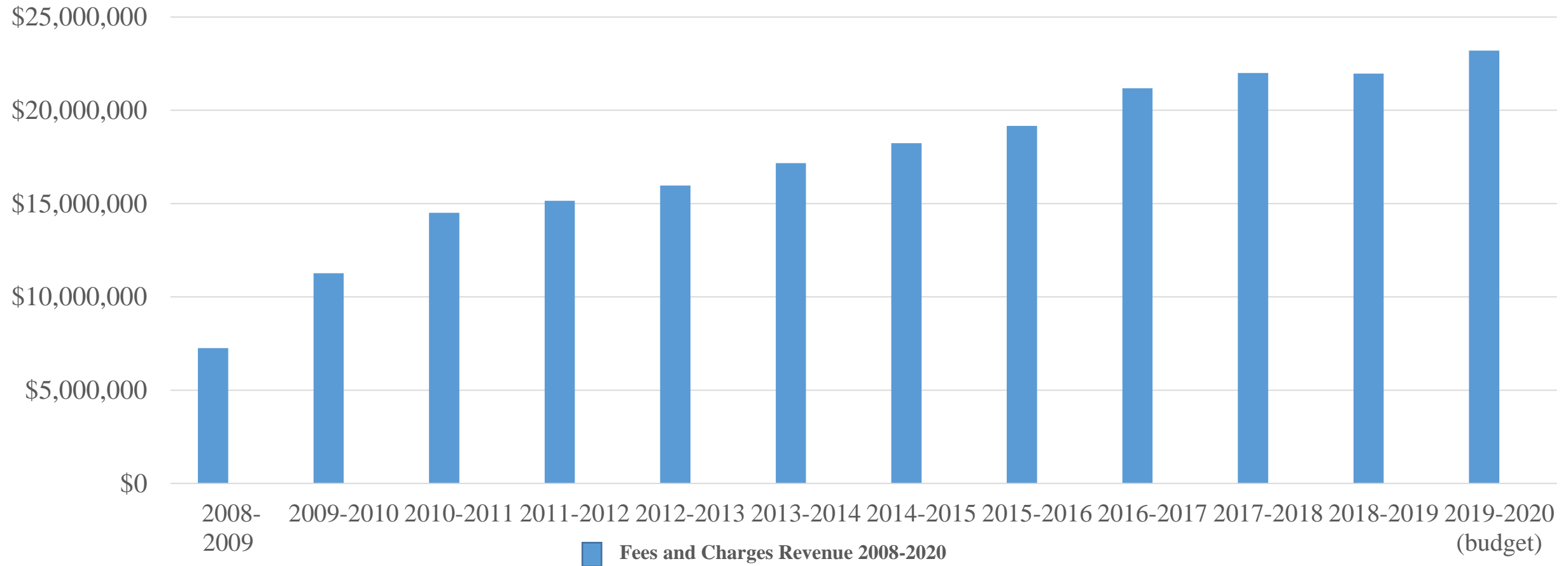
- One-time at a time
- ActivateSJ
- Data analysis
- Quality standards
- Strategically expand
- 2013-2014 Cost recovery = 40.1%



- Placemaking & VivaCalleSJ
- Increase maintenance staff
- Expansion of Afterschool
- \$23M in fees and charges
- Currently 37%
- Scholarship refinement
- Equity and access



# Fees and Charges Revenue

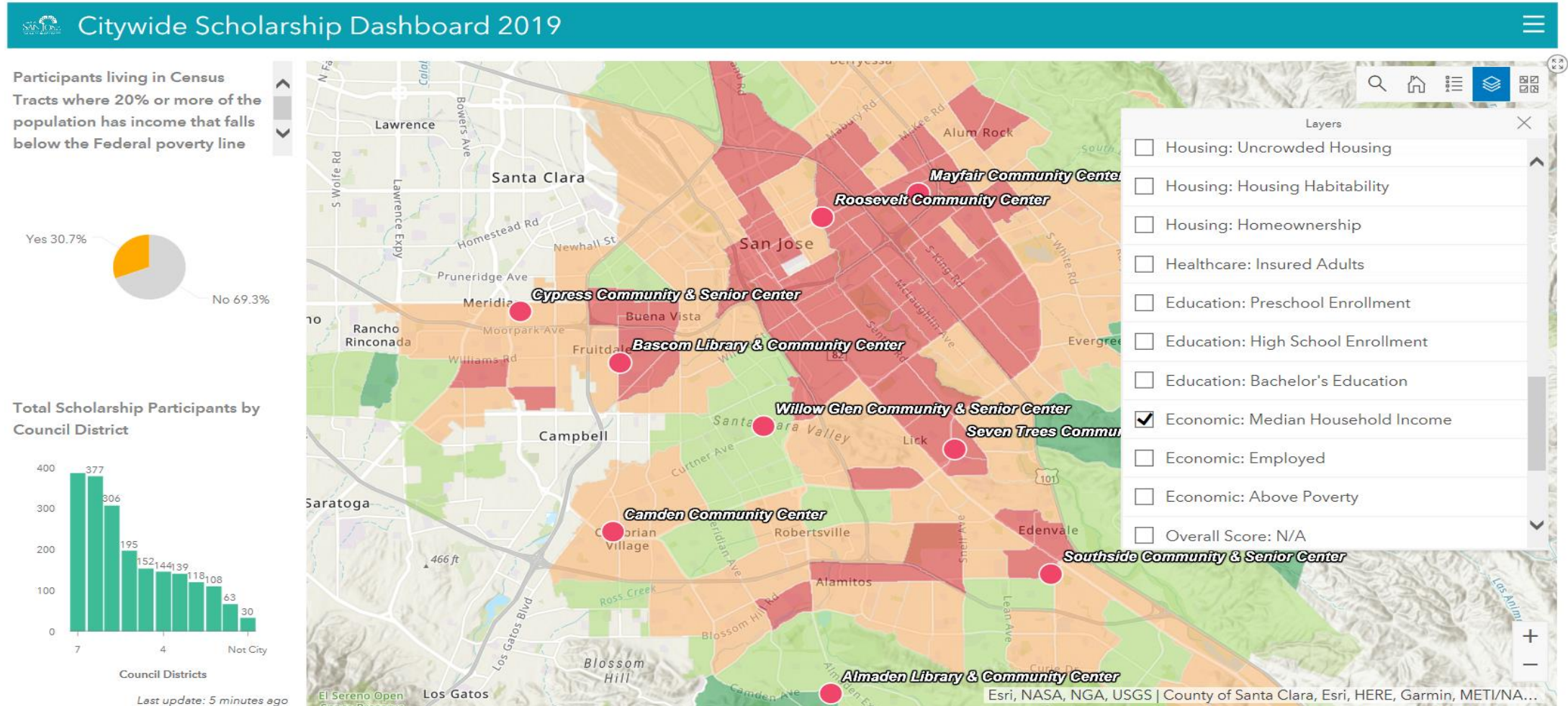


# Equity



- City of San José and GARE  
(Government Alliance on Racial Equity)
- Recognizing Historical Inequities
- Equal is Not Equitable
- Educate and Normalize
- ActivateSJ
- Scholarships

# Data Builds and Equity





# Tale of 2 Community Centers

	Almaden Community Center	Seven Trees Community Center
Square Footage	40,000	38,000
Key Amenities	Gymnasium, Dance Room, Preschool Rooms, Classrooms, MPR	Gymnasium, Dance Room, Preschool Rooms, Classrooms, MPR
# of Center FTEs	11.40	11.80
Revenue Generated	\$1,818,394	\$468,906





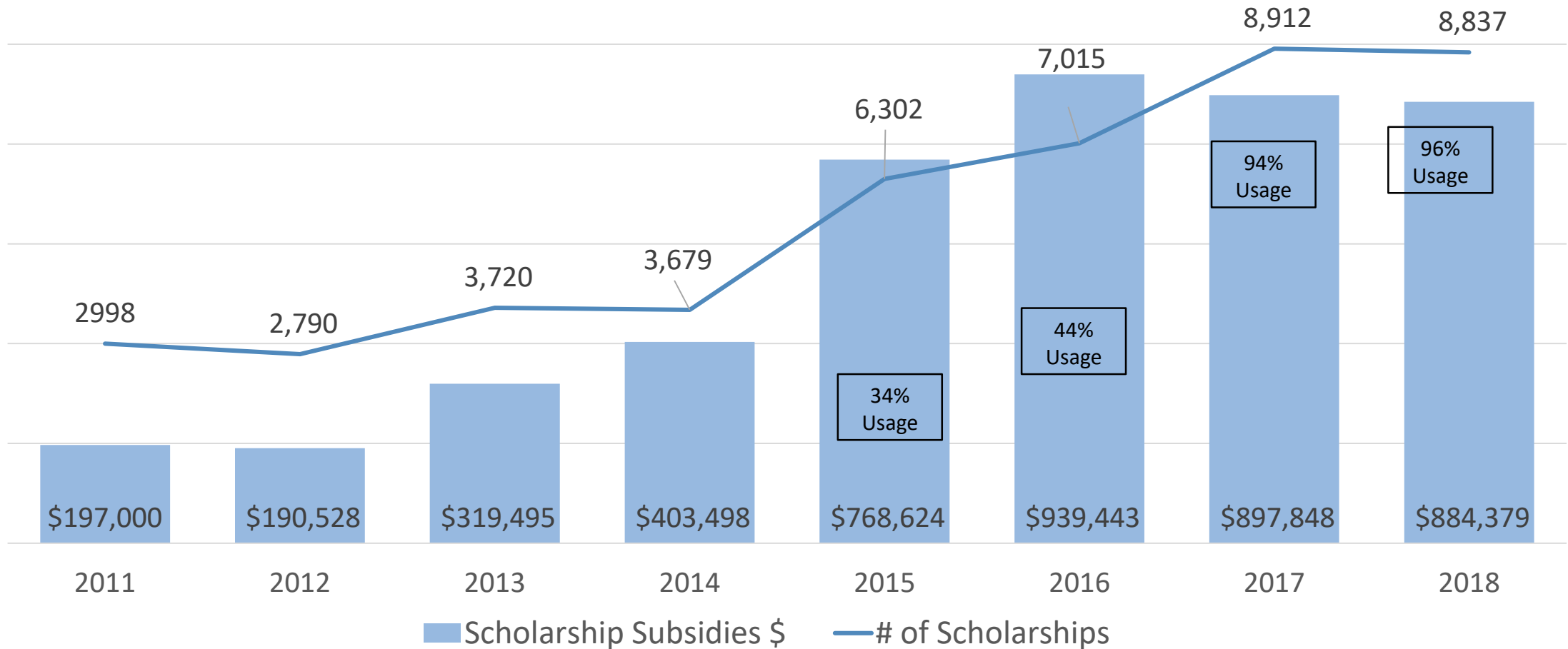
# Preschool Example



	Almaden Community Center	Seven Trees Community Center
Enrollment Costs	\$2,871 annually MWF \$1,917 annually TTH	\$2,871 annually MWF \$1,917 annually TTH
Scholarships	2.7%	25%
Preschool Enrollment of 2 classrooms	37	28
Preschool Days Operating	5-day mornings	3-day mornings
Waiting List	29	0

# Scholarship Award History

PRNS Scholarship Award History



# Data Builds and Equity



## Citywide Scholarship Dashboard 2019



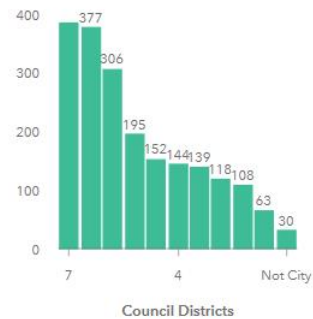
Participants living in Census Tracts where 20% or more of the population has income that falls below the Federal poverty line

Yes 30.7%

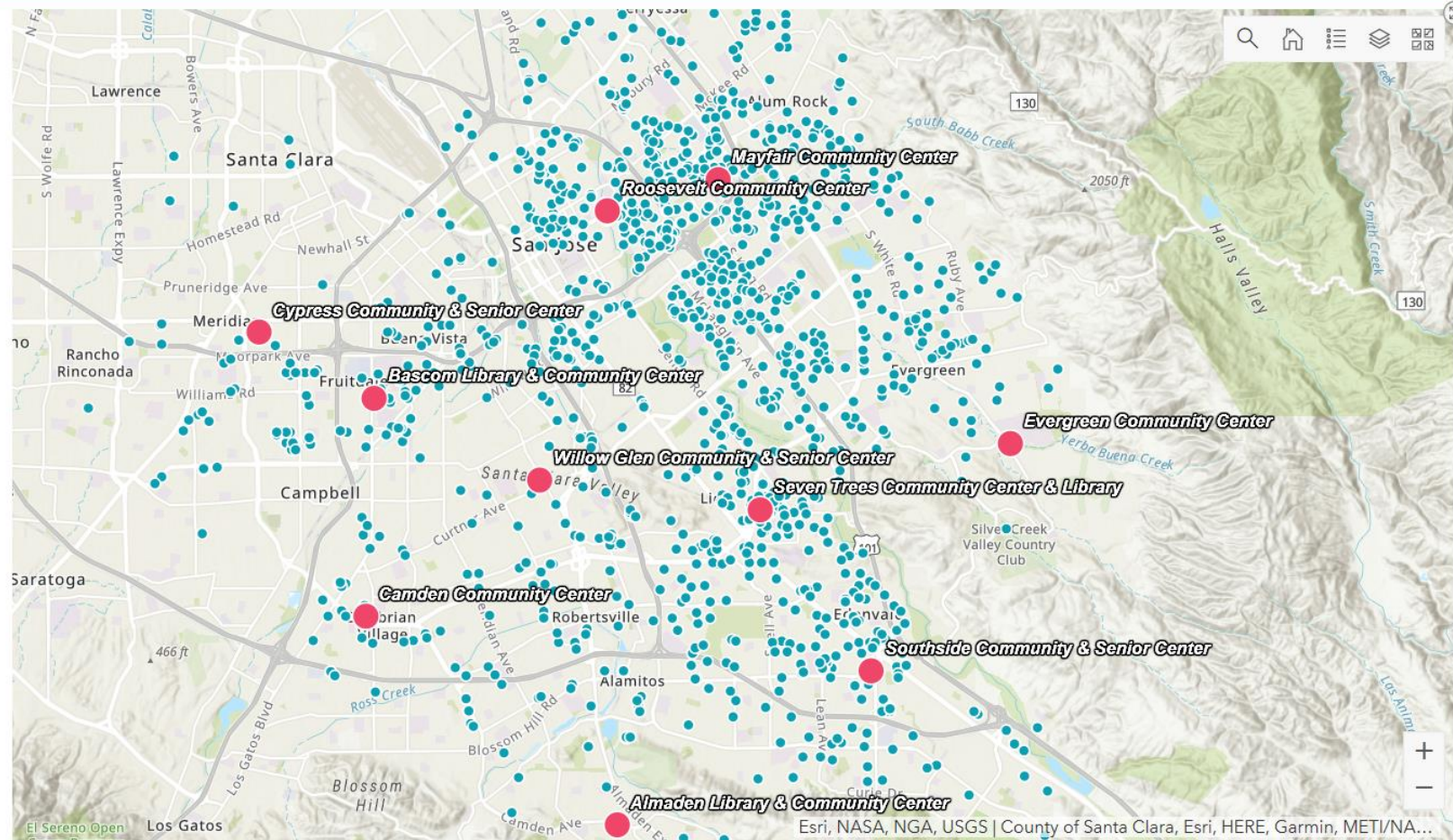


No 69.3%

Total Scholarship Participants by Council District



Last update: 3 minutes ago





# Conclusion



PRNS strives to  
have every  
program  
accessible

Need for greater  
scholarship  
sources

Balance cost  
recovery with  
equity and  
access goals

Re-evaluate fee  
structure of  
family-friendly  
programs and  
impacts to the  
General Fund