

nce Classes Early Childhood Recreation Education
nrichment **Inclusivity** Fitness Centers Music & Theater
er Specialty Courses Sports Leagues Active Adults 50
apted Sports All Access Recreation **Flexibility** Party
ckages **Sustainability** Regional Parks Lake Cunning-
n Skate Park Award Winning Trails Family Camp Cle
te Tattoo Removal Facility Reuse **Accessibility** Volun
ering Youth **Equity** Centers Community Gardens Mun
il Rose Garden Happy Hollow Park **Affordability** Park
ddings A **Diversity** History Park R.O.C.K. Afterschool
nter Anti-Graffiti Anti-Litter Mayor's Gang Prevention
Parks, Recreation and Neighborhood Services You



Annual Report 2010





Seven Trees Community Center Opened October 23, 2010

Table of Contents

p.4 **Director's Message**

p.4 What a Difference a Year Makes

p.5 **A Legacy of Healthy Lifestyles**

p.5 Dollars and Sense

p.6 Not Just Accessible but All Access

p.6 We Understand the Power of Play

p.7 **A Legacy of Positive Opportunities**

p.7 Creating a Community's Center

p.8 **Opening for New Memories: The Return of Happy Hollow**

p.10 **A Legacy of Positive Opportunities**

p.10 Reuse

p.10 Volunteers, the Heart of the Community

p.11 Providing Service and Safety for San José

p.12 In Your Neighborhood In Your Budget

p.12 Community Partnerships

p.13 **A Legacy of Sustainability**

p.13 Building Green

p.13 Growing Green

p.14 Securing the Future

p.15 **Financial**

p.16 **Going Forward: The Legacy Continues**

p.17 **Our Greenprint Vision**



A MESSAGE FROM ALBERT BALAGSO



Albert Balagso
Director of Parks, Recreation and
Neighborhood Services

It is with great pride that I present the City of San José Parks, Recreation and Neighborhood Services Department (PRNS) 2010 Annual Report. We've made tremendous strides in the past year toward reaching our goal of delivering high-quality service while establishing financial sustainability. As you will see in this report, all of our advances and accomplishments are the work of an incredible alliance of community partners, volunteers, staff members and City leadership that has transformed how we provide public service.

When I began my career in 1976, as one of a team of part-time recreation leaders who carried their program equipment in the trunks of their cars, I never thought that our Parks & Recreation Department would come to serve a city of close to a million people with over 3,435 acres of parkland, nearly 200 parks, and hundreds of programs in state-of-the-art facilities. This remarkable achievement was built by the work of thousands of volunteers, hundreds of community members and countless employees. The result is a legacy of healthy lifestyles, positive opportunities and sustainability for the residents of San José. I am proud that this legacy will continue for generations to come.

Despite the challenging economic conditions, we strived to become a national leader in Parks and Recreation, and we have achieved that in many areas including youth intervention, trail development and environmental sustainability. We've worked in partnership with the community to reach all ages, all cultures and all socio-economic groups through early childhood recreation, enrichment classes and senior services. We have created a vigorous scholarship program to ensure all of our youth have access to our programs. We've also made significant progress toward becoming a more financially sustainable organization; utilizing alternative service delivery methods and creating innovative pricing methods that will generate revenue. This revenue allows us to rely less on the City's General Fund and to reinvest in our services. Most importantly, we have created a legacy of thoughtful, mindful, affordable service that has positive impact on the community as well as San José as a whole.

Throughout this report you will see snapshots of programs, statistics and people that demonstrate the work we have done here. I will guide you through the overview of our progress and achievements, as well as outline the steps we've taken to improve our financial position. But the true story is in those snapshots: the faces of the children, the involvement of city residents and the numbers that show the impact we've made on the city, the region and nation. It's through these illustrations that you will see the legacy of the City of San José Parks, Recreation and Neighborhood Services Department.

2010: WHAT A DIFFERENCE A YEAR MAKES

- Game On! Teen Challenge Camp **wins International Excellence in Programming Award** from the Learning Resources Network (LERN).
- Lake Cunningham Skate Park hosted the 12th Annual **Tim Brauch International Skate Contest** sponsored by World Cup of Skateboarding.
- Happy Hollow Amusement Park & Zoo is first in nation to receive **LEED Gold Certification** from the U.S. Green Building Council.
- Coyote Creek Trail wins the **Prestigious Achievement Award** from the California Parks and Recreation Society (CPRS) in the Park Planning-Specialty Park category and Transportation Planning Excellence Award from the Federal Highway Administration (FHWA) and the American Planning Association (APA)
- Municipal Rose Garden named **America's Best Rose Garden** by the All-America Rose Selections (AARS) after receiving votes from rose garden lovers across the nation.
- San José Holiday Signature Events garner **16 International Pinnacle Awards** for the World's Best in event marketing and promotions at the 2010 International Festivals and Events Association (IFEA) Conference in Indianapolis, Indiana.
- Mayor's Gang Prevention Task Force Crisis Response Protocol featured in National League of Cities Report on Youth, Education, and Families as one of the **nation's most cutting-edge city strategies** to help children and families thrive.

A Legacy of Healthy Lifestyles

San José realized early on that parks promote health and well-being. Our open spaces and activities all help create a healthy lifestyle. We also found that maintaining a healthy lifestyle has additional benefits - maintaining a healthy bottom line - not only is it good for the body, it's good for our budget. Throughout this section, you'll see how we've reviewed both benefit and the cost of our programs. As with everything we do, we have to consider the dollars and sense of it.

For many San José families the economic conditions of the past few years have left little room in their budgets for extras like vacations, day trips and family outings to amusement parks. This has led them to discover all that is available right in their city, in their neighborhood and in their budget. Our nine regional parks offer endless recreation opportunities for all ages and interests.

- **Almaden Lake** offers the only sand beach in the area as well as fishing, water recreation, horseshoe pits and bocce ball courts.
- **Alum Rock Park**, California's oldest municipal park, is 720 acres of hiking, riding and running trails right in the middle of the city.
- **Emma Prusch Park**, a fully functional farm, allows visitors to explore the region's agricultural roots.
- **Guadalupe River Park & Gardens** serves as San José's central park with beautiful stretches of river walk, festival sites and proximity to rare wildlife.
- **Lake Cunningham** is 200 acres of action-packed sports themed recreation with everything from 50-acre lake with paddle boats to Raging waters Parks to California's largest—and most extreme—skate park.

All of these spaces, along with our 180 neighborhood parks, give residents that much-needed affordable family outing with ample picnic and relaxation areas.

In 2010 we focused a great deal of time and attention on combating obesity and all its related ills. As more people took to our trails as their regular commute, the heartbeat of San José grew stronger. San José maintained its bronze status with the League of American Bicyclists as a bicycle friendly city due in part to the growing trail network.

PRNS expanded its emphasis on health and active recreation by promoting our fitness program "**Fit and Trim in 2010**" at five locations; Almaden, Camden, Mayfair, Roosevelt and Seven Trees Community Centers. The campaign encouraged our residents to make a commitment to health and wellness in 2010 and promoted use of our fitness rooms through the sale of annual passes. The affordable pricing made a gym membership and the chance of a healthy lifestyle available to all income levels.

DOLLARS & SENSE

Meeting Funding Challenges Head-On; the Summer Aquatics Solution

In the summer of 2010 budget reductions threatened to close City pools. PRNS implemented alternative service delivery methods to ensure the continuation of services. The City created a unique partnership with local organizations to ensure residents were able to enjoy water recreation at six pools. With the leadership of Councilmember Nancy Pyle, a joint fundraising drive collected **\$70K** allowing Almaden Lake's open water swim program to continue for the summer.

Fit & Trim in 2010

The nine-week promotion sold **641** annual fitness room passes and increased sales of daily and monthly passes for a total annual revenue of **\$77,000**.

Senior Nutrition

Senior Nutrition is a vital service but at a cost of \$1.1 million to the City's general fund each year the program is in jeopardy. The new Senior Nutrition Task Force, comprised of representatives from the City, County, Council on Aging-Silicon Valley and community organizations, is working to find sustainable alternative funding.

Fun is not just for kids. PRNS has a fully developed Senior Program, dubbed Active Adults in 2010, in which we offered over 100 classes in arts, fitness and dance. Active involvement is important at any age. We offer a wide range of ongoing activities to encourage interaction for ages 50+.

In conjunction with keeping fit, a nutritious meal is essential to fuel the body, especially for our Active Adults (ages 50+). With funding from the County, the City's **Senior Nutrition** program feeds **1,000 people daily** at **13 sites** throughout San José, totaling over **238,000** meals annually. In a survey of County-funded nutrition sites, **70%** of seniors reported that lunch served during the nutrition programs was their primary meal of the day. The nutrition program also affords seniors the opportunity to socialize, which reduces depression and isolation seniors feel in home-bound settings.



Rest a while at Almaden Lake Park

A Legacy of Healthy Lifestyles

NOT JUST ACCESSIBLE BUT ALL ACCESS

Everyone has a right to fun. PRNS strives to make all of its parks and facilities ADA (Americans with Disabilities Act) accessible, as well as provide opportunities for therapeutic recreation, all access team sports and recreational programs. In 2010, we provided nearly 50 different classes, programs and activities for over **1,800** people with disabilities to develop and interact in social settings. The City of San José is incredibly diverse and we stress the importance of making all of its community assets equally accessible.

In 2010, our Office of Therapeutic Services hosted the first **Type 2 Diabetes Camp** in the City. The camp served 25 youth (with 23 children attending each day) ages 10 to 15 with Type 2 Diabetes and their parents. Early results show the children adopted the lifestyle changes necessary to improve their health including trying yoga at home with their parents, looking closely at food labels and requesting vegetables with their dinner.

We expanded our reach into the community by partnering with Warriors in Transition in Sacramento and the Veterans Administration in Palo Alto. This year in collaboration with the City of Sacramento, the US Paralympic Military program, and Paralympic Sport Berkeley, the City of San José's All Access Sports and Recreation team participated in the first "**Thank you for Your Service Day**" in Sacramento for injured soldiers in the Warriors in Transition Unit. Staff introduced over 150 soldiers to adapted sports and activities demonstrating that sports opportunities are available to them post injury. In addition, we further developed our relationship with the Veterans Administration in Palo Alto through participation in staff in-service meetings and sport demonstrations to their patients.

WE UNDERSTAND THE POWER OF PLAY

The more complex life gets the more we require the simplicity of play. With over **250 playgrounds, tennis courts, basketball courts** and more than **200** sport activity locations situated on prime parkland, the opportunities for play are endless.

This intermingling of city and nature creates the ultimate summer camp program. The summer camp program offered over **500** day camps, enrolling more than **14,000** participants in 2010. Our camps are comprised of such a wide variety of activities that there's something for everyone. With everything from robotics to paintball, there's bound to be at least one camp that will convince a child to drop the game controller and join the fun.

We are proud to be included in Let's Move!, a comprehensive initiative launched by First Lady, **Michelle Obama**, dedicated to solving the problem of obesity within a generation.



Newest little swimmer at Biebrach Pool

Enjoying the outdoors isn't only for the humans. Our **nine dog parks** provide a perfect place for your favorite hound to get some exercise or meet with their canine friends. Dog parks are equipped with a double-gated entry and include a bench for owners to sit, enjoy their dogs at play and socialize with other dog owners.



LAKE CUNNINGHAM REGIONAL SKATE PARK

- One of the 10 Best Skate Parks in the world by WebUrbanist
- One of the Best Skate Parks in America by the Wall Street Journal
- Featured on television & magazine covers.

All of this positive exposure has led to a surge of **25,425 visitors** in 2010

Our skate parks are all ADA compliant facilities, holding multiple competitions and sell-out skate camps every summer. PRNS maintains and operates one BMX park and six skate parks including the largest skate park in California, Lake Cunningham Regional Skate Park (LCRSP.) Skaters and BMX'ers alike have enjoyed all of our facilities.

We've made it easy, affordable and fun to make healthy lifestyle choices by utilizing PRNS' spaces and facilities and participating in leisure classes and programs. We have taken it a step further by ensuring a healthy lifestyle is available to all San José residents-- all ages, all incomes, all abilities.

A Legacy of Positive Opportunities

WHAT A DIFFERENCE A COMMUNITY CENTER MAKES

The presence of a community center has a positive impact on the safety and livability of its neighborhoods. After Community Centers opened statistics show a substantial decrease in crime in the neighborhood.

Roosevelt Neighborhood

- Auto burglary declined 60%
- Narcotics call declined 58%
- Disorderly conduct declined 50%

Seven Trees Neighborhood

- Aggravated Assault down 83%
- Narcotics down 80%
- Auto Theft down 70%

Mayfair Neighborhood

- Drunk in public down 46%
- Vandalism down 36%
- Aggravated Assault down 26%

The success of our city depends on the involvement and opportunities available to all San José residents. We've made it part of our mission to provide the facilities and programs to make this success possible.

CREATING A COMMUNITY'S CENTER

San José is made up of a series of villages, each with its own distinct character and concerns as diverse as San José itself. Our community centers serve as the focal point of these villages, providing a safe, comfortable place to make friends, celebrate milestones, enrich minds, strengthen bodies and, in general, enhance the quality of life in every neighborhood. Bringing the villages together makes for a fascinating mix of cultures and talents that builds kinship in the community and, in turn, the city.

We welcomed two new community centers in 2010. The new facilities were designed to be unique to their neighborhoods and were developed with maximum community input. Built with Measure P bond funds, the \$25.5 million **Seven Trees Community Center** opened on October 23, 2010 with over 2,000 community members in attendance. The 60,000 square foot state-of-the-art building includes a banquet room, cardio room, weight room, full gymnasium, arts and crafts room, game room, six class rooms, two early childhood recreation classrooms and a commercial kitchen. It also has an outdoor lighted basketball court, four lighted tennis courts, an outdoor play structure and 216 outdoor parking spaces.

Edenvale Community Center also opened in October. The \$18 million facility was a collaboration of the San José Redevelopment Agency, the City of San José and the Oak Grove School District. Located on the Caroline Davis Intermediate School campus, the 20,204 square foot facility serves all aspects of the community. While we oversee the daily operations of the facility, we coordinate services with a variety of partners. The students share the facility with early childhood enrichment classes offered by PRNS and First 5 of Santa Clara County during the day. After school, the Boys and Girls Club offers youth sports, fitness and recreation. In the evening, the center is available to the community for recreation, leisure classes and community association meetings.



A Legacy of Positive Opportunities

REUSE: ENSURING SERVICES ARE AVAILABLE, AFFORDABLE AND IN THE NEIGHBORHOOD

Our community centers' primary function is to make services accessible and affordable for everyone; however we do face the challenge of attempting to meet the needs of our residents with declining resources. But, there are resources, and then there's resourceful. For example, the need for services in our neighborhoods continued to grow, but we could no longer afford to staff our smaller community centers. Instead, we created the Facility Reuse Program, identifying and carefully vetting local non-profit organizations to provide the services in our facilities, to reuse the centers and keep the services in the community. Our partners now offer **750 hours** of services each week from Reuse facilities. Their services include youth, performing arts, career training, leadership and many senior programs. For a listing of community organizations participating in our Reuse program, visit our website (sanjoseca.gov/prns/facility_reuse/).

Through streamlining, consolidating and alternative service delivery methods we are meeting the needs of our customers and providing high quality services. We continue to be the center of the community.



Mike 'McTwist' McGill skateboard giveaway at Lake Cunningham Regional Skate Park



8

VOLUNTEERS, THE HEART OF COMMUNITY SERVICE

Through the thousands of parents and children who have spent years involved in our parks and programs, we have raised generations of residents committed preserving and supporting San José parks. They volunteer their time, over a half million hours last year alone, to keep our parks clean and help with our programs. Volunteering and community involvement has become a meaningful activity for all ages and critical to the health of our neighborhoods. San José residents can be proud of their communities. We all owe a debt of gratitude to the residents who worked with us toward a common goal for the common good.

Our **Parks Volunteer Management Unit** is a vibrant link between enthusiastic community residents that want to help the city and park staff who welcome the extra hands. The Volunteer Unit manages thousands of volunteers who work with us each year through two very successful programs; **Adopt-A-Park** program and **One-Day Volunteer Events**. We held 86 one-day events in 2010 bringing over **15,559 volunteers**. Our Adopt-A-Park Program brought **8,721 volunteers** over the course of the year to rake, shovel, weed, and generally beautify our parks. Dollars & Sense: If you were to quantify the cost of all those volunteer hours here's what it would look like One Day Events: \$ 362,357.47 + Adopt a Park: \$203,112.09 = **Total Volunteer Dollars: \$565,469.56** or to us = Priceless.

A Legacy of Positive Opportunities

PROVIDING SERVICE AND SAFETY FOR SAN JOSE YOUTH

Every child deserves a safe environment in which to grow and thrive. Providing that safe environment is fundamental to ensuring a safe San José. Residents can take pride in the myriad of services that we, in collaboration with our community partners, provide to youth in our schools and community centers. In 2010, the U.S. Department of Justice chose our Youth and Gang Intervention Program as a model for both international and national training on gang intervention. Our program is made up of five primary programs working in partnership with a number of public agencies, faith-based organizations and non-profits to serve the gang-impacted and at-risk youth in San José.

Mayor's Gang Prevention Task Force (MGPTF) offers a menu of pro-social community resources to provide youth with necessary life skills and combat the anti-social influences that attract youth to the gang lifestyle. Gang task force partners served more than **5,000 youth** last year.

The **Safe School Campus Initiative (SSCI)**, a crisis response and communication protocol team covering 19 school districts totaling **72 middle and high school** campuses, provided services to administrators and over a **100,000 students** last year.

STAND (Striving Towards Achievement with New Direction) help young people increase their positive interpersonal skills to expand their educational and career opportunities. The program works in concert with the **Clean Slate Tattoo Removal Program** to have a powerful impact on the lives of over 800 young women and men in 2010.

The **Multi-Disciplinary Alternative Reception Center (MARC)**, the newest program in our collaborative process, opened at Shirakawa Community Center on May 6, 2010. This joint City/County pilot project reduces the number of juvenile offenses in San José. MARC provides police officers with an alternative to issuing citations to low-mid level offenders through the immediate provisions of services and accountability.



Almaden Lake boasts San Jose's only sand beach



Over 800 volunteers from Beta Alpha Psi Honorary Society removed four tons of debris from Guadalupe River Park in a one-day event.

Graffiti and Litter Removal is a constant battle in San José; however, we continue to have an extremely successful graffiti and litter removal volunteer program. Volunteers cleaned and painted over 326,374 square feet of graffiti and picked up 3,220 bags of trash which equaled over 36,000 pounds of garbage in 2010.

The **Retired and Senior Volunteer Program (RSVP)** is made up of over **1,000 active adults** over age 55 who volunteer at **80 sites** throughout the San José area. The program also offers education programs and income tax preparation assistance. Last year the State of California recognized San José's RSVP volunteers; they broke all records by providing tax preparation in more than seven languages and preparing over 1,400 returns—an incredible accomplishment.

The **Senior Companion Program** recruits and trains low-income individuals aged sixty and over to be companions to 150 home bound or frail clients. The social interaction is credited with helping our more vulnerable seniors stay in their homes and remain active and engaged.

This past year was an incredible year for volunteering and community involvement in the City of San José. We thank all our volunteers for their superior dedication, heartfelt commitment and tireless energy. We actively encourage anyone interested in volunteer opportunities with the City of San José - we will be happy to have you lend a hand.

OPENING FOR NEW MEMORIES, THE RETURN OF HAPPY HOLLOW PARK & ZOO

After 20 months of “green and whimsical” renovation Happy Hollow Park & Zoo held its Grand Re-Opening on Saturday, March 20, 2010. It was an overwhelming success—literally. Over **8,000 visitors** turned up each day of the grand re-opening weekend; that’s in addition to the record 9,000 that showed up in the rain earlier that week to enjoy the preview opening.

Happy Hollow Park & Zoo closed its gates after 46 years on July 9, 2008 to undertake a **\$72 million renovation** of its existing zoo and ride areas, as well as a four-acre expansion. With two more rides, 11 more exhibits, a new upper zoo area, an Education complex, expanded Contact Area and new play areas totaling 12,800 sq. feet, visitors had new experience in store for them as they walked through the gates to this beloved South Bay institution. The facility has the distinction of being the first amusement park & zoo in the country to achieve LEED Gold certification.

Some of Happy Hollow’s new green components include: seven green (growing) roofs, radiant flooring to cool and heat buildings, hay bale construction in the Education Center, the use of recycled water for non-potable functions throughout facility, on-site storm water management systems and the incorporation of sustainable materials throughout the project.

The Happy Hollow that millions of Northern Californians grew up with isn’t totally gone. When creating the vision for the new Happy Hollow, the community made it very clear that there were some components they could not live without. The familiar sights of the Crooked House and the Meadow, the lower zoo, the Mini Putt-Putt Cars and the Granny Bug Rides are there to stay. Oh, and of course the Danny the Dragon ride is still escorting visitors throughout the park. Danny’s also a lot greener these days -- he has been converted from gas to electric powered.

WHAT IS NEW AT HAPPY HOLLOW PARK & ZOO

- **Education Center** - The greenest of all the new buildings and built out of hay bales, the Learning L.O.D.G.E. (Learn, Observe, Discover, Go Explore!) is the center of educational activity for the new facility.
- **Doc’s Critter Care** - New animal hospital featuring indoor and outdoor quarantine, surgery and radiology facilities.
- **Giggle Grove** – The new rides area featuring the Kiddie Swings, Frog Hopper, and returning ride favorites, the Granny Bugs and the Mini Putts.
- **Family Rides** - Keep-Around-Carousel features endangered species characters, Pacific Fruit Express Family Roller Coaster, and an extreme make-over of the beloved Danny the Dragon Ride.
- **Double H Ranch Exhibit** - Includes expansive animal contact area with an additional play area for children. The area features the Animal Barn, which will offer close contact with domestic species.
- **Lemur Woods Exhibit** – Featuring endangered lemurs with a parallel play area for children to hop, jump and move like a lemur!
- **Redwood Lookout Play Area** - Perfect for multiple age groups with an area for toddlers, a sitting area for parents and a larger play structure for older children. Built to model a Ranger lookout station, the giant play structure is nestled in the redwoods with slides, ropes and climbing areas.
- **Entry Plaza** - Is the home to the whimsical public art created by internationally known artist Tom Otterness.



“It’s great to see Happy Hollow re-opening its doors to the community. The park features a number of improvements that will captivate children and help San José meet its Green Vision goals. I can’t wait to take my grandson for a ride on Danny the Dragon!”

-Mayor Chuck Reed





HAPPY HOLLOW IS A HIT!

March 2010

Happy Hollow Park & Zoo awarded the title of **"Favorite Place on Google"**; one of less than 250,000 businesses in the U.S. to receive this recognition; that's less than 1% of all U.S. businesses.



January – June 2010

Happy Hollow's **LEED Gold certification** generate over 340 media stories in media outlets such as New York Times, Chinese press, multiple International media outlets, front page coverage in the San José Mercury News, 8 page insert in the San José Mercury News, CNN, CNBC, Eye on the Bay, KCBS, KGO, El Observador and India West as well as garnering national attention from Green, Construction and Business journals.

September 2010

Happy Hollow staff are chosen to speak on the LEED Gold certification at the National American Zoo and Aquarium Conference 2010.



June 2010

Bay Area residents voted Happy Hollow Park & Zoo the best **"Outdoor Play Area for Kids"** in the Mercury News. HHPZ won "Best Amusement Park" in the Best of the Best Awards by Bay Area Parent Magazine readers.

July 2010

Happy Hollow Park & Zoo's Marketing Campaign materials won the **Graphic Design USA's (GDUSA)** annual American graphic design awards; an annual contest with between 8000-10,000 entries.



November 2010

HHPZ was a finalist in the Silicon Valley/ San José Business Journal Green Structures 2010 Awards.

December 2010

Happy Hollow Park & Zoo chosen to become the home of two of the **Presidential Turkeys** from the National Thanksgiving Turkey Pardoning Ceremony in Washington, D.C.



A Legacy of Positive Opportunities

IN YOUR NEIGHBORHOOD AND IN YOUR BUDGET

Often students are surrounded by opportunities but can't afford to take advantage of them. San José parents can take advantage of the department's programs knowing that their children will enjoy a great time in a safe and enriching environment that fits their budget. To ensure that quality care is affordable to all, we offer Afterschool Recreation (R.O.C.K.) an assistance program that subsidizes some of the fees associated with afterschool care program. The enrichment program provides homework assistance, recreation, life skills, and explores science, arts and culture. First through sixth graders can benefit from quality afterschool care at **12 different locations** throughout the city.

The combination of positive alternative activities offered by PRNS gives young people the opportunity to have a safe environment in which to live, learn and play. They also emerge from the programs with the life skills to pursue their dreams and aspirations. A safe, healthy youth population contributes to a safe, healthy San José.



Camp San Jose, it's all in a hard day's play

STRENGTHENING THE CITY THROUGH COMMUNITY PARTNERSHIPS

Without our community partners, the majority of what we do would not be possible. They work with us to benefit the community. The more partnerships we have, the more likely we are to develop solutions and increase community involvement. PRNS enjoys strong partnerships with 300+ organizations, including neighborhood associations, schools, school districts, non-profit and community-based organizations, instructors, corporations, and public agencies. This symbiotic relationship helps us deliver services and gives community members to be intricately involved in the community.

Several non-profit foundations work directly for the benefit of PRNS programs, and their contributions make a difference to the community:

- San José Parks Foundation
- Friends of Grace Community Center
- Friends of Family Camp
- Friends of the San José Rose Garden
- Guadalupe River Park Conservancy
- Happy Hollow Foundation
- Prusch Farm Park Foundation

Commissions, committees and task forces act in advisory capacities on PRNS initiatives and projects. Chief among these is the Parks and Recreation Commission, which serves as the official voice of the community to the City Council and the Parks, Recreation and Neighborhood Services Department. The following advisory groups provide invaluable support to the City Council and PRNS. More information on the following commissions and task forces can be found at on the PRNS website (www.sanjoseca.gov/prns/sjcommissions).

- Parks and Recreation Commission
- Disability Advisory Commission
- Mayor's Gang Prevention Task Force
- Parks Bond Citizen Oversight Committee
- Reuse Advisory Committee
- Senior Citizens Commission
- Senior Nutrition Task Force
- Youth Commission

We thank all of the residents who have given their time serving on the various committees, commissions, boards and task forces for their heartfelt commitment and tireless energy. The work that you have done has allowed PRNS to deliver quality services that enrich and strengthen the community we live, work and play. You are an integral part our success.



San Jose Municipal Rose Garden or better known as America's Best Rose Garden

A Legacy of Sustainability

Our dedication to sustainable future involves environmental and financial sustainability. Our facilities, infrastructure, practices and stewardship all go towards sustaining our environment and protecting it for the generations to come. We have invested an equal amount of attention and planning into sustaining our financial future. The year 2010 brought us significant advancement in both areas:

BUILDING GREEN

PRNS supports the City of San José's Green Vision by building, maintaining and operating recreation facilities that will last, preserve the environment and encourage a healthier community. We are building green facilities or retrofitting our existing buildings to reduce energy and water use and incorporate sustainable construction materials.

We have incorporated LEED certification standards in the design and construction of our facilities, and when it comes to LEED we take the lead. Of our existing facilities, Camden and Mayfair Community Centers are all LEED certified. As for our newer facilities:

Happy Hollow Park & Zoo has the proud distinction of being the first amusement park and zoo in the country to achieve LEED Gold certification.

Roosevelt Community Center is the City's first LEED-NC Gold project and the winner of Excellence in Design Award in the Government category.

Edenvale and Seven Trees Community Centers have already earned LEED Silver certification. Three-quarters of the construction and debris was recycled, which diverted the waste from landfills and incinerators and kept their carbon footprint to a minimum.

Danny's Green with Energy

Happy Hollow's Danny the Dragon is now completely green. The ride is now electric, and more energy-efficient than any electric vehicle on the market.



GROWING GREEN

In addition to our commitment to building green, San José has a long history of adopting sustainable practices including recycling, water conservation, and wastewater management programs. In 2010, our progress was demonstrated by:

Increasing the Use of Trails as Transportation: Trail usage went up by 10% in 2010, and the bicycling rate has tripled in the last two years as more residents discover that it's an ideal way to commute to work, travel for recreation and save on fuel costs.

Increasing Parks and Open Space: We have over 3,435 acres of parkland, and our wide array of parks includes nine regional parks and 180 neighborhood parks. We brought 1.6 acres of parkland online in 2010 and we are still moving steadily toward our Greenprint goal of 3.5 acres of neighborhood / community parks per 1,000 residents albeit at a slower pace.

Increasing Drought-Tolerant Landscapes: We are in the middle of a turf conversion process that will replace 37 acres of turf at over 300 locations to drought-tolerant landscaping. The multi-year plan will save approximately **29 million** gallons of water per year and reduce the operating and maintenance costs for the department.

Increasing the Use of Green Vehicles: Our diesel fleet now uses B20 bio-diesel blend, and we are replacing our smaller vehicles used within the parks with electric carts.

A major part of our stewardship is educating the community. With urban farming projects, community gardens and preserving heritage plantings, we are using San José's agricultural past and assuring a commitment to environmental conservation and preservation in the future.

What does it mean to be a LEED certified building?

The U.S. Green Building Counsel rates projects as Certified, Silver, Gold, or Platinum based Leadership in Energy and Environmental Design (LEED) criteria such as solar power, natural lighting and ventilation, recycled materials, drought tolerant landscaping. All of these design and construction features add up to substantial impact.



Almaden Lake Trail, stroll-ready

A Legacy of Sustainability



Neighbors pitch in at Olinder Park

EDUCATING

Veggielution, an award-winning urban farm project has taken root and is growing rapidly. Veggielution empowers diverse youth and adults to create a sustainable food system in San José. The project provides healthy food locally, creates youth leadership opportunities and develops creative solutions to social and environmental issues. Veggielution is now producing up to **4,500 pounds** of food a year and the produce is not only available to the community, but they have begun supplying local restaurants as well.

INVOLVING

Our **Community Gardens** includes 19 community gardens on approximately 35 acres of land. We have about **950 gardeners** participating in the program and more than 400 people on the waiting list. Approximately 52% of our gardeners are new Americans from all corners of the globe. The program allows them to cultivate friendships as well as food. Our gardeners have an active investment in protecting the environment, saving water and using sustainable farming practices.

PRESERVING

The Heritage Rose Garden tends to get overlooked when you've got America's Best Rose Garden a mile or so away. Located at Spring and Taylor Streets, the Heritage Rose Garden is working to preserve a collection of almost 4,000 plants of more than **3,000 varieties of roses**. The Garden is a joint venture of the City of San José, Guadalupe River Park Conservancy and the South Bay Heritage Rose Group. The heroes of this effort are the many dedicated civic volunteers who catalog and care for our precious collection.

We recognize that contributions to the environment are important resources for the future. The actions that we take today will ensure a sustainable tomorrow.

SECURING THE FUTURE

Our vision is to be a "national leader of Parks and Recreation in cultivating healthy communities through quality programs and dynamic public spaces." To ensure that these programs and spaces remain financially viable, we have developed our Pricing and Revenue Policy, a methodical process to plan, evaluate, and implement the pricing strategies that enable PRNS to continue to provide high quality programs in any economic climate. The policy has increased revenue and reduced costs. Our original revenue target for 2010 was \$10.2 million. Our results were \$11 million.

Our revenue goals are:

- 1. Achieve a 40% Department-wide Cost Recovery Goal by 2014** - We are working toward our goal by ensuring programs reach their set revenue target; we are reviewing pricing on a consistent basis and seeking outside funding (grants, partnerships, etc.) In 2010, the second year of our plan, we reached cost recovery of 31.5%.
- 2. Ensure Affordable Access** - PRNS has made affordable access to recreational activities a priority. In 2010 over **3,000** individuals received scholarships for programs at a total value of **\$169,190**. We also launched our **Youth City Scholarship** program. Youth City provides a subsidy of 50% for activities up to \$100 for qualified individuals.
- 3. Develop Created Revenue Strategies** - Long-term financial sustainability is perhaps the most pressing issue facing the public sector. We have increased our revenue growth by utilizing targeted promotions, improving communication with users, incorporating more website-based tools and piloting alternative revenue generation opportunities.

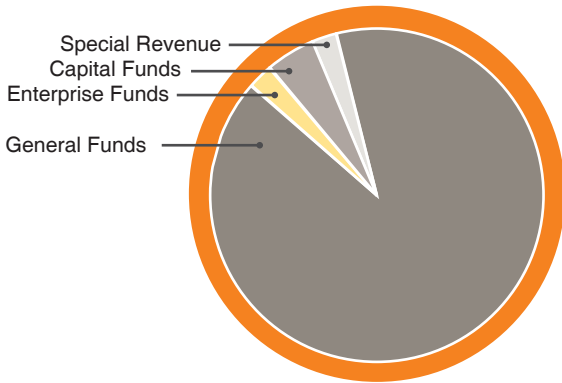
Through our Pricing and Revenue Policy, PRNS has created a financial structure that will shape fiscal management and direct resources toward essential services, deliver quality programs, provide safe places, and sustain us through any economic conditions.



After-school Program

Financial

Based on 2010-2011 Adopted Budgets



Category	Amount	Percentage
General Funds	\$57,734,756	91%
Enterprise Funds	\$69,689	1%
Capital Funds	\$4,115,831	7%
Special Revenue Fund	\$341,278	1%
Total	\$62,261,554	100%

ADOPTED BUDGET: TOTAL DOLLARS UNDER MANAGEMENT

PRNS Operations	62,261,554
HNVF*	0
BEST	4,899,350
Citywide Programs	5,027,576
Muni Golf	2,763,706
Gift Trust	862,983
CIP Construction	40,435,850
CIP Non Construction	29,721,500
CIP Reserves	95,395,607
CIP Ending Balance	12,220,088
Total	\$253,588,214

*HNVF Funding now managed by the Housing Department

DOLLARS BY CORE SERVICE

Community Strengthening	1,653,583
Life Enjoyment	22,191,699
Neighborhood Livability	33,759,998
Strategic Support	4,656,274
Total	\$62,261,554

DOLLARS BY CATEGORY

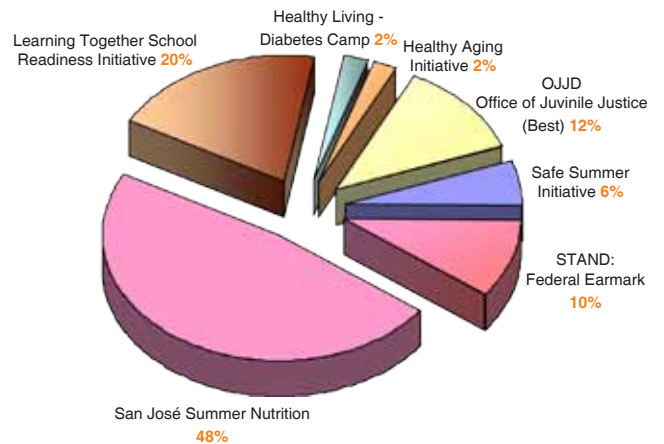
Salaries/Benefits	45,506,943
Subtotal Personal Services	45,795,049
Non-Personal/Equipment	16,466,510
Total	\$62,261,564

DOLLARS BY FUND

General Fund	57,734,756
Airport Maintenance	69,689
Community Dev Block Grant	5,902
Gift Trust Funds	35,000
Housing Trust	16,591
Integrated Waste	67,085
Storm Sewer	198,082
Transient Occupancy	9,029
Workforce Investment	9,589
Capital Funds	4,115,831
Total	\$62,261,554

AUTHORIZED POSITIONS 628

GRANT FUNDING RECEIVED: \$1,266,469



Going Forward, The Legacy Continues

The coming year, 2011 promises to be an exciting year. Though we will continue to meet fiscal challenges, we will have some positive milestones to look forward to as well. In 2011, Happy Hollow Park & Zoo will be celebrating their 50th Anniversary, and reservations are already filling up for San José Family Camp's summer season.

As you can see we have made amazing progress over the years in spite of the economic trials we've faced. We take enormous pride in the work we've done here. Going forward, we will continue:

- Implementing the strategies and guiding principles of the Greenprint, making the necessary course changes as the economic climate dictates.
- Partnering with the community and building service relationships.
- Seeking new created revenue opportunities and developing alternative service delivery models that have been successful in support of our initiatives and expanding that effort into the next year.
- To focus on increasing financial sustainability and providing accessible, affordable, high quality services.
- To strive to be a national leader of Parks and Recreation.

Our Parks and Recreation department will continue the legacy; a commitment to leadership, partnership and adapting to the needs of our residents. As one of the finest Parks and Recreation Departments in the country, we hope you will join us in supporting and promoting the City of San José Parks, Recreation and Neighborhood Services.

WHAT A DIFFERENCE A YEAR MAKES IN 2010

- **500,000+** # of Volunteers hours served
- **1.5 million** # of square feet of graffiti removed by staff & volunteers
- **238,000** # of Nutritious Meals served to Seniors
- **200,000** # of visitors to Happy Hollow Park & Zoo the first three months after reopening
- **199,592** # of visitors to Raging Waters
- **190,115** # of rounds of golf played at City of San José courses
- **40,000** # of visitors to the Japanese Friendship Garden
- **25,425** # of visitors to Lake Cunningham Skate Park
- **14,000** # of kids participating in Camp San José
- **3810** # of Adult Sports Teams utilizing our parks
- **1500** # of hikers & commuters utilizing Guadalupe River Trail each day
- **281** Special Events held in parks
- **85%** Of San José households visited a San José park or outdoor recreation facility (per survey)
- **70%** of SJ households used a San José trail or walkway
- **61** # of weddings held in parks
- **29%** of Increased Revenue in 2010



Fireside at Family Camp



Playing dominoes at Roosevelt Community Center

Our Greenprint Vision



City of San José Parks, Recreation & Neighborhood Services Foundation and Friends

The City of San José Parks, Recreation and Neighborhood Services Foundations and Friends provide the time and resources to keep our programs invigorated. Their tireless commitment benefits all residents of San Jose. If you would like to become involved in our Foundations and Friends please see their contact information below.

SAN JOSE PARKS FOUNDATION

www.sanjoseparks.org
P.O. Box 53841
San Jose, California 95153
408-893-PARK
james@sanjoseparks.org

The Vision of the San Jose Parks Foundation is to establish innovative vibrant parks, trails, and recreation programs by building a permanent charitable endowment that will provide sustainable resources in perpetuity for San Jose.

The Mission is to enhance the recreational, educational, and cultural life of the San José community by encouraging and soliciting support for our City's parks system.

The San José Parks Foundation is an independent not-for-profit organization that:

- Inspires passion and community involvement in our parks, trails and recreational programs.
- Helps build and develop a world-class parks system by providing private funding for park programs, as well as acquisition, capital improvements and beautification and landscape enhancements.
- Collaborates with the City of San José Parks, Recreation and Neighborhood Services Department, and other community partners.
- Provides a planned giving vehicle for residents to leave a lasting legacy for future generations.

EMMA PRUSCH FARM PARK FOUNDATION

www.pruschfarmpark.org
647 S King Rd
San Jose, CA 95116
408-264-9654
samccray@aol.com

FRIENDS OF FAMILY CAMP

www.friendsofsanjosefamilycamp.org
c/o City of San Jose Parks Division
1300 Senter Rd
San Jose, Ca 95112
408-794-6523
familycamp@sanjoseca.gov

FRIENDS OF THE SAN JOSE ROSE GARDEN

www.friendssjrosegarden.org
c/o City of San Jose Parks Division
200 E. Santa Clara St., 9th Floor
San Jose, Ca 95113
408-535-3570
Web@FriendsSJRoseGarden.org

FRIENDS OF GRACE

www.thefriendsofgrace.org
484 East San Fernando Street
San Jose, CA 95112
408-293-0422
info@thefriendsofgrace.org

GUADALUPE RIVER PARK CONSERVANCY

www.grpg.org
438 Coleman Ave
San Jose, CA 95110
Phone: 408-298-7657
education@grpg.org

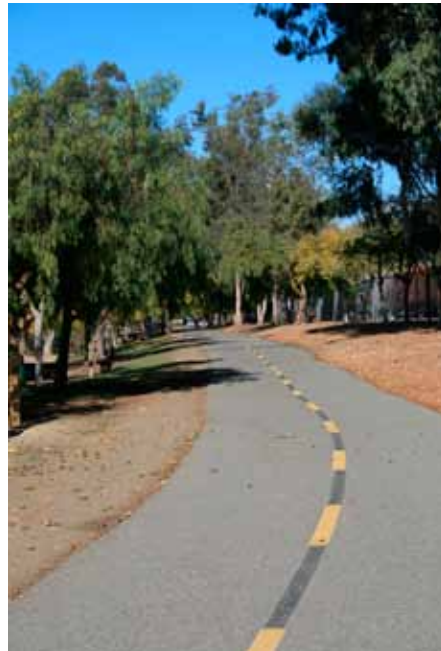
HAPPY HOLLOW FOUNDATION

www.hhpz.org/index.cfm/id/25/Support-Us/
c/o Happy Hollow Park & Zoo
1300 Senter Rd
San Jose, Ca 95112
408-277-3498
HeatherLerner@yahoo.com



Almaden Lake Park

Your Parks, Recreation & Neighborhood Services Department





Trail at Family Camp



COUNCIL MEMBERS

Chuck Reed
Assistant, District 1
A, District 2
Cardo, District 3
Chu, District 4
Ampos, District 5
Oliverio, District 6
or Madison Nguyen, District 7
rrera, District 8
Rocha, District 9
yle, District 10

CITY MANAGER

Debra Figone

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Albert Balagso, Director
Julie Edmonds-Mares, Assistant Director
Jay Castellano, Deputy Director
Angel Rios, Deputy Director
Steve Hammack, Deputy Director

**CITY OF SAN JOSE
DEPARTMENT OF PARKS, RECREATION
& NEIGHBORHOOD SERVICES**

**200 E. SANTA CLARA ST. | 9TH FLOOR
SAN JOSE, CA 95113**

PH. 408-535-3570 FAX 408-292-6299

PHOTO CREDITS:

KPMG, KIT KWAN, JAMIE PHAM, QUIANA SANCHEZ, ERIC TAY
THANK YOU TO OTHERS WHO DONATED PHOTOS