

## **PARKS, RECREATION AND NEIGHBORHOOD SERVICES**

The mission of Parks, Recreation and Neighborhood Services is to build healthy communities through people, parks, and programs.

## PARKS, RECREATION AND NEIGHBORHOOD SERVICES

The Parks, Recreation and Neighborhood Services Department (PRNS) operates the City's regional and neighborhood parks, as well as special facilities such as Happy Hollow Park & Zoo. [Happy Hollow Park & Zoo](#) served 440,000 visitors and generated \$7 million in revenues in 2015-16.

PRNS also operates community and recreation centers and provides various recreation, community service, and other programs for the City's residents. In 2015-16, PRNS' departmental operating budget totaled \$67 million\*. Staffing totaled 560 authorized positions, 49 more positions than 2014-15. This included additional funding for increased part time class instructors and recreation leaders, event coordinators and groundskeepers. Nonetheless, PRNS staffing is significantly below its high of 755 employees in 2007-08.

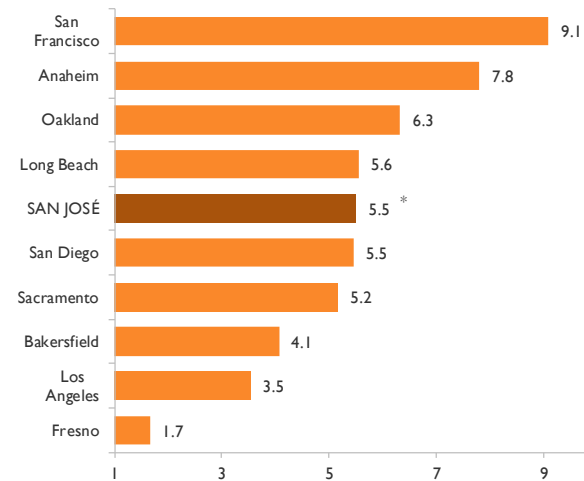
PRNS has a goal of recovering 40 percent of its direct program costs through collected revenues (e.g., fees, charges, leases, grants). For 2015-16, PRNS reported its direct program cost recovery rate was 38 percent which is slightly below its goal and the previous year. Program fees accounted for approximately 67 percent of collected revenues.

\*In addition to expenditures paid out of its operating budget, PRNS was also responsible for \$10 million in Citywide expenses in 2015-16. Significant Citywide expenses included \$5.5 million for San José B.E.S.T. and the Safe Summer Initiative, \$137,000 for the Children's Health Initiative, \$1.4 million for workers' compensation claims, and \$395,000 for after school education and safety programs. Departmental operating expenditures also do not include certain capital expenditures, reserves, or pass through items such as federal Community Development Block Grant funds.

### RESIDENT SURVEY

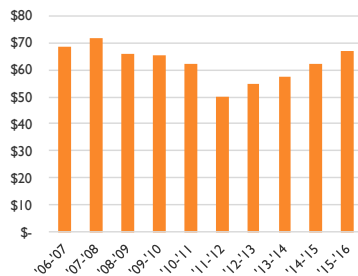
**49%** of San José residents surveyed rated San José's recreational opportunities as "excellent" or "good"

**Parks and Recreation Employees per 10,000 Residents**

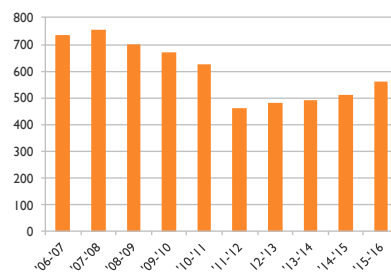


\* The number of Parks and Recreation employees in San José increased from 3.3 in 2014-15. Source: [The Trust for Public Land: 2016 City Park Facts](#)

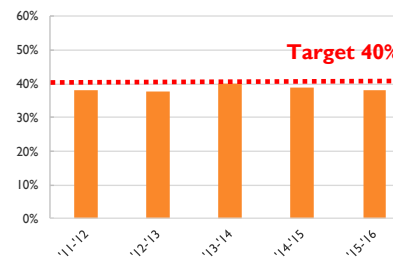
**PRNS Operating Budget (\$millions)**



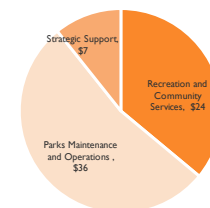
**PRNS Authorized Positions**



**5-Year Program Cost Recovery \*\***



**PRNS Operating Budget Breakdown (\$millions)**



\*\*For information about the department's fee activity programs see our 2015 audit: [PRNS Fee Activities: The Department can better reflect the City's goals for tracking and recovering costs, setting fees and promoting affordable access.](#)

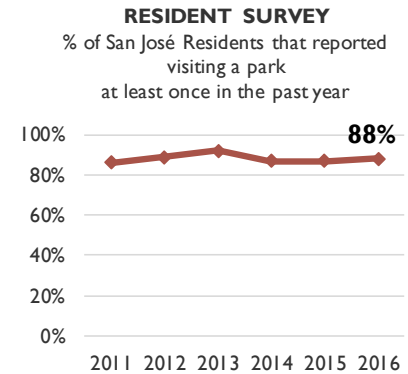
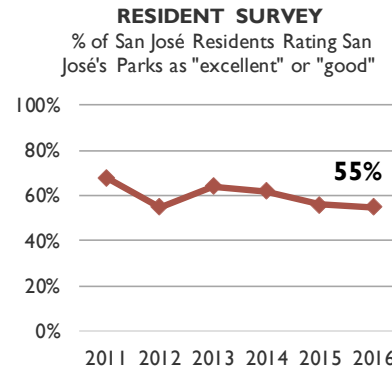
# PARKS, RECREATION AND NEIGHBORHOOD SERVICES

## PARKS

In 2015-16, the City along with its volunteers, maintained 190 neighborhood parks and 9 regional parks, as well as other facilities, such as community gardens, trails, and skate parks. Excluding golf courses, the developed portion of these facilities covered 1,761 acres. There were an additional 1,421 acres of open space and undeveloped land. The City has added 61.3 acres of new developed parkland since the last Greenprint Strategic Plan in 2009 (see box below for a list of park additions). The department has begun the process of updating its Greenprint Strategic Plan. It plans to review its methodology for its parks inventory and acreage as part of that process.

The cost to the City's General Fund to maintain developed parkland was \$10,000 per acre, down from \$12,000 in 2008-09. According to PRNS, this measure reflects not only efficiency efforts, but also cost savings from water conservation and vacancies. This decline in spending along with the drought may have adversely impacted park conditions.

The [City's Envision 2040 General Plan](#) includes goals for park acreage per resident of 3.5 acres of neighborhood/community serving parkland per 1,000 residents. (1.5 acres of public parkland and 2.0 acres of recreational school grounds). It also has a goal of 7.5 acres per 1,000 residents of Citywide/regional park or open space lands through a combination of facilities owned by the City and other public agencies. The City's adopted Green Vision sets forth a goal of 100 miles of interconnected trails by 2022. For 2015-16, there were 57.54 miles of trails. An additional 79.06 miles have been identified or are being studied for further development, or are in the planning or construction phases of development (For a list of City trails see [City trails](#)).



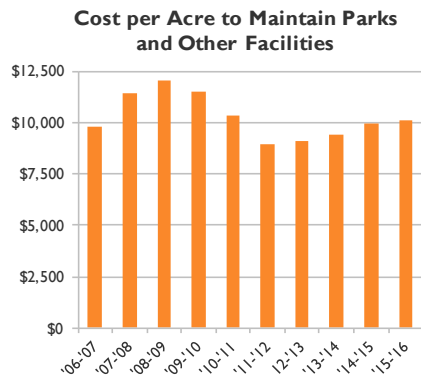
### KEY FACTS (2015-16)

Neighborhood Parks (190 parks)	1,213 acres
Regional Parks (9 parks)	548 acres
Golf Courses (3 courses)**	321 acres**
Open space and undeveloped land	<u>1,421 acres</u>
Total*	3,502 acres**

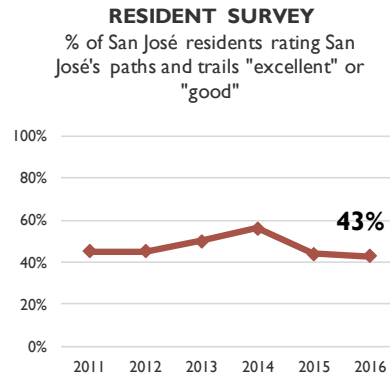
\*State, county, or other public lands within San José's boundaries are not included in the above figures.

\*\*Does not include 50 acres open space. Total may not add due to rounding.

\*\*\*For more information about golf courses see the September 2015 audit: [Golf courses: Loss of customers and revenues requires a new strategy](#)



Note: General Fund only. Does not include golf courses.



Developed Neighborhood Parkland Added Since Greenprint 2009*	
Fleming Park (0.5 acres)	River View Park (5.2 acres) <NEW>
Jackson/Madden Park (0.3 acres)	Orchard Park (1 acre) <NEW>
Carolyn Norris Park (1.3 acres)	Vista Montana (5 acres) <NEW>
Luna Park (1.3 acres)	
Piercy Park (0.8 acres)	
St. Elizabeth Park (0.9 acres)	
Nisich Park (1.3 acres)	
Newhall Park (1.5 acres)	
River Oaks Park (5 acres)	
Commodore Park (3.2 acres)	
Antonio Roberto Balermينو Park (1.8 acres)	
Del Monte Park (2.2 acres)	
West Evergreen Park (1 acre)	

\* The City also developed an additional 23 acres in Martin Park and Kelley Park.

## PARKS, RECREATION AND NEIGHBORHOOD SERVICES

### RECREATION PROGRAMS AND COMMUNITY CENTERS

PRNS program offerings include (but are not limited to) after-school programs, aquatic programs, arts and crafts, dance, educational programs, health and fitness programs, sports, therapeutic classes designed for persons with disabilities, and programs for seniors. For a list of all programs and classes, see [City Activity Guide](#).

In 2015-16, the City operated 10 hub community centers (one in each of the City's Council Districts). In addition to the 10 hub community centers, the City operated the Grace Community Center which is a therapeutic recreation center, and the Bascom Community Center/Library which opened in 2012-13.

The City's 10 hub community centers and the Bascom Community Center were open from 35 to 72 hours per week which is mostly unchanged from the previous year. No City run centers had regularly scheduled Sunday hours.

The interim Vietnamese-American Community Center (VACC) opened in October 2016 at the Shirakawa Community Center and operates as a shared space until the community identifies a permanent location.

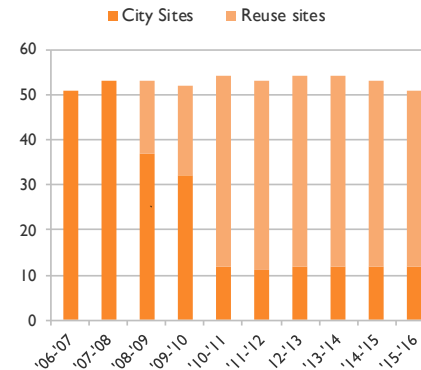
#### KEY FACTS (2015-16)

Community centers (including reuse sites)	51
Community center square footage*	547,000 sq. ft.
Average weekly hours open (hub community centers)	59
Estimated recreation program participation at City run programs**	763,000

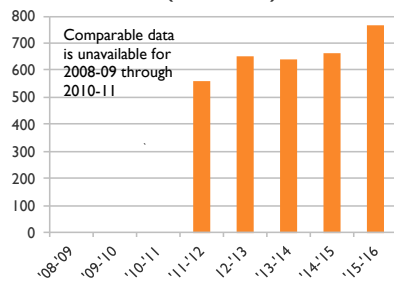
\* This includes hybrid centers.

\*\*This is a duplicated count (i.e., individuals are counted for each program attended).

Community Centers



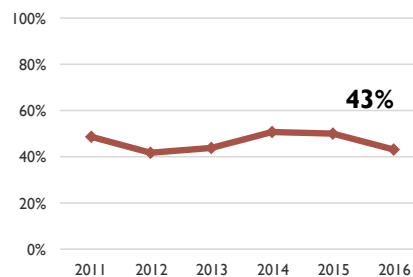
Estimated Participation in Programs at City-Operated Community Centers (thousands)



Data is tracked through a registration system and does not include drop-in clientele, senior nutrition participants, or therapeutic clientele at the Grace Community Center.

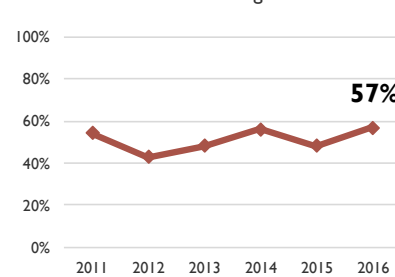
RESIDENT SURVEY

% of San José Residents Using a Recreation Center or Facility At Least Once



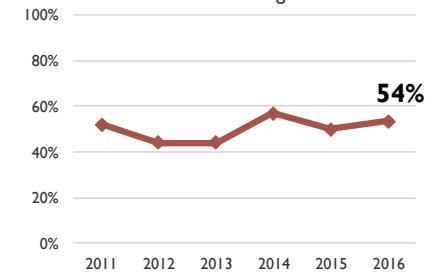
RESIDENT SURVEY

% of San José Residents Rating San José's Recreation Centers or Facilities "excellent" or "good"



RESIDENT SURVEY

% of San José Residents Rating San José's Recreation Programs "excellent" or "good"

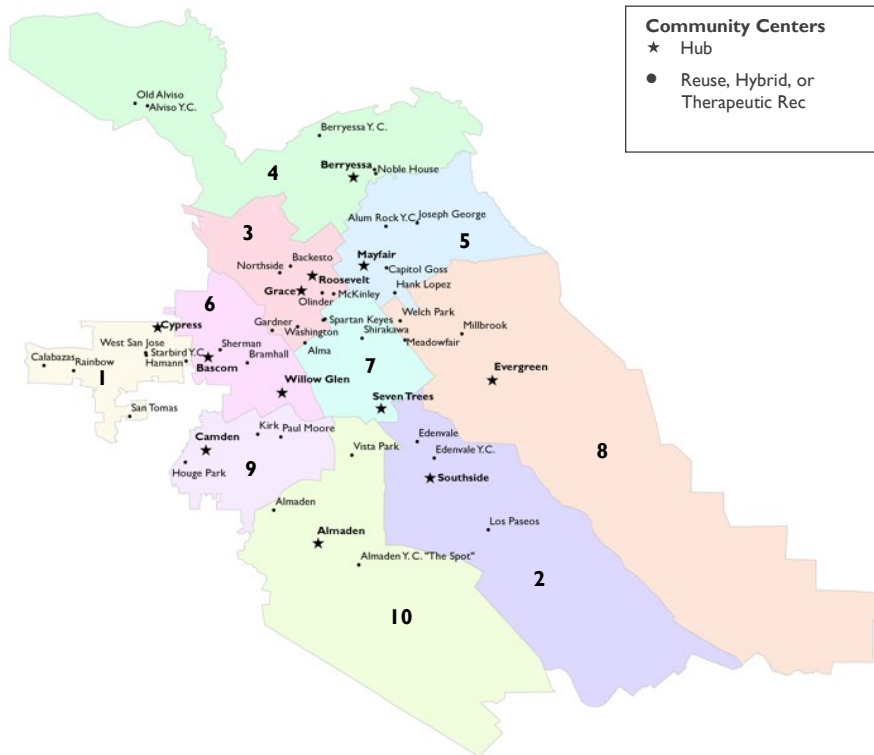


## PARKS, RECREATION AND NEIGHBORHOOD SERVICES

### RECREATION PROGRAMS AND COMMUNITY CENTERS (continued)

In 2004-05, PRNS began a facility re-use program with the intention of reducing operating costs while allowing smaller community centers to remain open. 42 sites were designated as re-use sites. In 2015-16, outside non-profits/organizations operated 27 of such centers. An additional 10 sites were operated by other City programs and/or outside organizations.

**City of San José Community Centers Map**



Source: Auditor generated based on Public Works data.

### Community Centers

- |  |  |  |
|--|--|--|
| <p>***Alma Community Center</p> <p><b>Almaden Community Center (hub)</b></p> <p>**Almaden Winery Community Center</p> <p>* Almaden Youth Center</p> <p>**Alum Rock Youth Center</p> <p>* Alviso Youth Center</p> <p>* Backesto Community Center</p> <p><b>Bascom Community Center (hybrid)</b></p> <p><b>Berryessa Community Center (hub)</b></p> <p>* Berryessa Youth Center</p> <p>**Bramhall Neighborhood Center</p> <p>**Calabazas Community Center</p> <p><b>Camden Community Center (hub)</b></p> <p>* Capitol Park/Goss Community Center</p> <p><b>Cypress Senior Center (hub)</b></p> <p>* Edenvale Community Center</p> <p>* Edenvale Youth Center</p> <p><b>Evergreen Community Center (hub)</b></p> <p>***Gardner Community Center</p> <p><b>Grace Community Center</b></p> <p>**Hamann Park Community Center</p> <p>**Hank Lopez Community Center</p> <p>* Houge Park Community Center</p> <p>* Joseph George Community Center</p> <p>**Kirk Community Center</p> <p>* Los Paseos Community Center</p> | <p><b>Mayfair Community Center (hub)</b></p> <p>* McKinley Community Center</p> <p>* Meadowfair Community Center</p> <p>**Millbrook Community Center</p> <p>* Noble House Community Center</p> <p>* Noble Modular Community Center</p> <p>* Northside Community Center</p> <p>Old Alviso Community Center (Closed)</p> <p>Old Hillview Library (Closed)</p> <p>* Olinder Community Center</p> <p>* Paul Moore Community Center</p> <p>* Rainbow Community Center</p> <p><b>Roosevelt Community Center (hub)</b></p> <p>* San Tomas Community Center</p> <p><b>Seven Trees Community Center (hub)</b></p> <p>* Sherman Oaks Community Center</p> <p>**Shirakawa Community Center</p> <p><b>Southside Community Center (hub)</b></p> <p>**Spartan Keyes Neighborhood Center</p> <p>* Starbird Community Center</p> <p>**Vista Park Community Center</p> <p>* Washington Community Center</p> <p>* Welch Park Community Center</p> <p>* West San José Community Center</p> <p><b>Willow Glen Community Center (hub)</b></p> |  |
|--|--|--|

In 2014-15 the City demolished the River Glen Community Center. In 2015-16, the City ended its lease with Hoover and Erickson Community Centers.

Facilities in bold are community centers operated by the City .

\*Denotes re-use sites which are operated by non-profit organizations, neighborhood associations, schools and other government agencies to offer services that primarily serve city residents.

\*\*Denotes re-use sites occupied by City departments or programs, sometimes in combination with outside organizations.

\*\*\*Denotes City facilities operated by multiple agencies including the City.

## PARKS, RECREATION AND NEIGHBORHOOD SERVICES

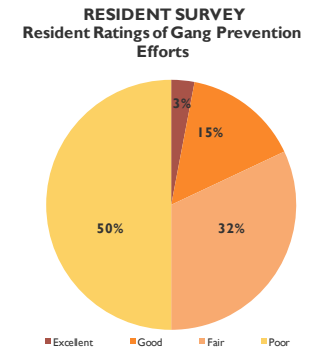
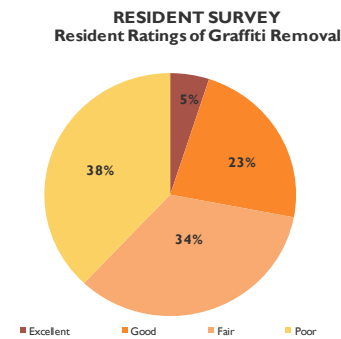
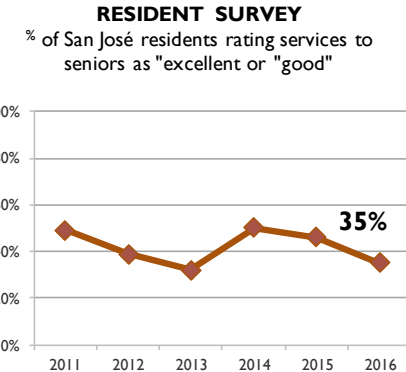
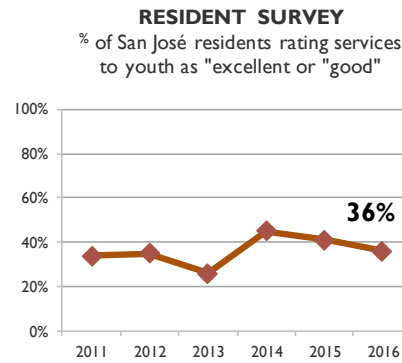
### COMMUNITY SERVICES

PRNS provides a number of community services including anti-graffiti and anti-litter programs, gang prevention and intervention programs, the Safe Schools Campus Initiative (SSCI)\*, the senior nutrition program, and others. In 2015-16, the SSCI team responded to 468 incidents on SSCI campuses, a small increase from the prior year. For 2015-16, 78 high schools and middle schools participated in this program.

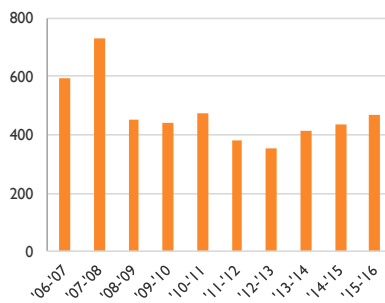
The Mayor's Gang Prevention Task Force (MGPTF) has a service component titled Bringing Everyone's Strengths Together (the B.E.S.T. program) and the Safe Summer Initiative Programs. These programs provide services to at-risk youth and their families. For 2015-16 actual expenditures for B.E.S.T increased (from \$4.8 million in 2014-15 to \$5.5 million in 2015-16). Program participation also decreased slightly from 3,846 in 2014-15 to 3,282 in 2015-16. According to PRNS, starting in 2013-14, the decrease in B.E.S.T participants was as a result of a service-delivery shift to provide more individualized case management services, and to give each program participant more services and/or for a longer duration.

In 2011-12, the City contracted out graffiti abatement\*\*. In 2015-16, the contractor completed 39,000 graffiti removal workorders. The National Citizen Survey reports that 28 percent of residents viewed graffiti removal services as good or excellent. Survey responses were likely based on respondents' overall perception of graffiti removal, including graffiti on highways, expressways, and railroads that are the responsibility of others.

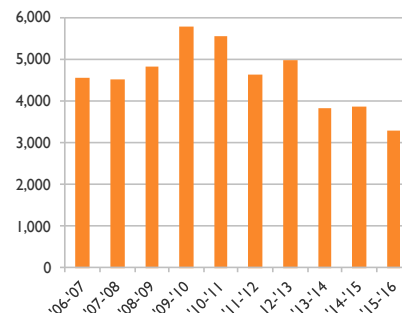
\* SSCI is a partnership between school districts and the City (including the Police Department) to address violence-related issues in schools.



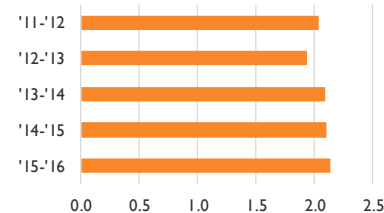
Incidents on Safe School Campus Sites Responded To



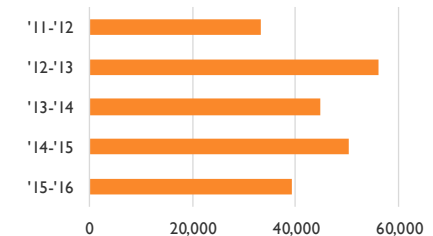
Participants in B.E.S.T. Youth Service Program



Estimated Sq/Ft. of Graffiti Eradicated (millions)



Graffiti Workorders Completed



\*\*For more information about this program see the June 2013 audit – [Graffiti Abatement: Implementing a Coordinated Approach.](#)