

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 471,000 visitors and generated \$6.9 million in revenues in 2016-17.

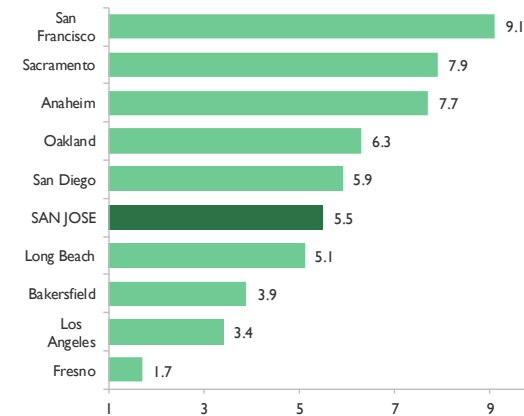
PRNS also operates community and recreation centers and provides various recreation, community service, and other programs for the City's residents. In 2016-17, PRNS' departmental operating budget totaled \$76 million.* Staffing totaled 653 authorized positions, 93 more positions than 2015-16. This included additional funding to open regional parks, limit-dated positions to address deferred maintenance and infrastructure backlog issues at parks and recreation facilities and placemaking and activations efforts with Plaza de Cesar Chavez, Viva CalleSj and !VivaParks!. Nonetheless, PRNS staffing is 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 2016-17, PRNS reported its direct program cost recovery rate was 38 percent. Program fees accounted for approximately 70 percent of collected revenues.

PRNS had multiple roles in responding to the February 2017 Coyote Creek flood, including clearing debris from parks and neighborhoods, opening mass care and local assistance centers at community centers, and other activities.

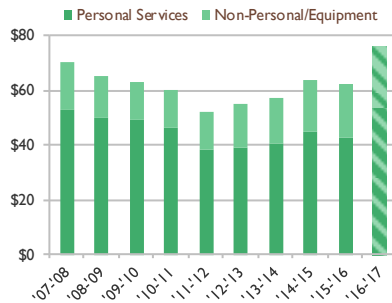
*In addition to expenditures paid out of its operating budget, PRNS was also responsible for \$9 million in Citywide expenses in 2016-17. Significant Citywide expenses included \$6 million for San José B.E.S.T. and the Safe Summer Initiative, and \$993,000 for workers' compensation claims. Departmental operating expenditures also do not include certain capital expenditures, reserves, or pass through items such as federal Community Development Block Grant funds.

Parks and Recreation Employees per 10,000 Residents

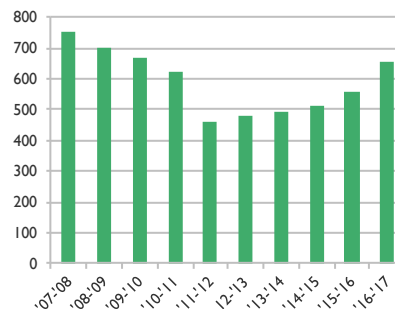


Source: The Trust for Public Land: [2017 City Park Facts](#)

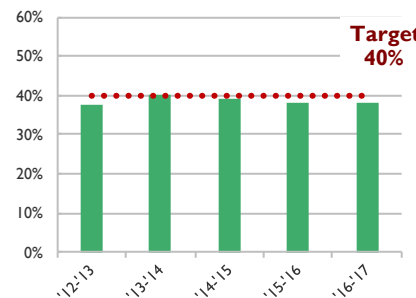
PRNS Operating Expenditures (\$millions)



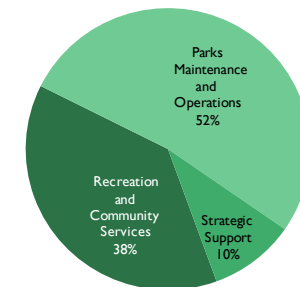
PRNS Authorized Positions



5-Year Program Cost Recovery **



PRNS Operating Budget Breakdown



Note: 2016-17 is adopted budget data. All other years are actual expenses.

**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 2016-17, the City along with its volunteers, maintained 191 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 1,762 acres. There were an additional 1,435 acres of open space and undeveloped land.

The cost to the City's General Fund to maintain developed parkland was \$10,862 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 PRNS 2017-2021 Capital Improvement Program (CIP) provided funding of \$316 million, of which \$180 million was allocated in 2016-17. The PRNS CIP emphasizes repair and replacement of facility infrastructure while expanding the overall facility inventory to serve a growing population. At the start of 2016-17, PRNS had deferred maintenance and unfunded infrastructure backlog totaling approximately \$259 million for regional park facilities, community buildings, regional facilities, trails, and park restrooms.

For 2016-17, there were 58.75 miles of trails with 85 percent having a paved surface. An additional 83.69 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](#)). The Trail Network is composed of 40 trail systems that are either partially or fully developed.

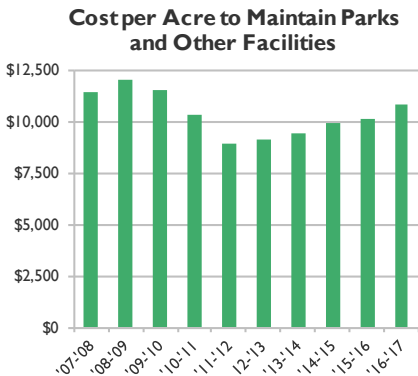
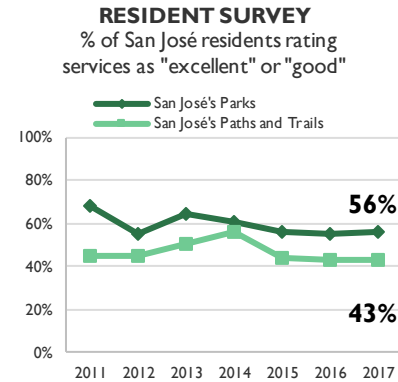
KEY FACTS (2016-17)

Neighborhood Parks (191 parks)	1,215 acres
Regional Parks (9 parks)	548 acres
Golf Courses (3 courses)**	321 acres*
Open space and undeveloped land	<u>1,435 acres</u>
Total*	3,518 acres*

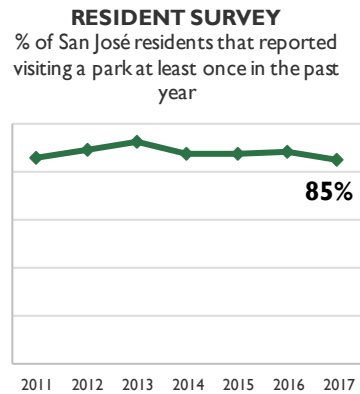
For list of City parks see: [City Parks](#)

*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.



Parks and Trails Goals

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 Greenprint](#) (adopted in 2009) set a goal of 100 miles of interconnected trails by 2022. The City has added 61.3 acres of new developed parkland since the last Greenprint strategic plan. The department has begun the process of updating the Greenprint—which is expected to be completed in Spring 2018.

PARKS, RECREATION AND NEIGHBORHOOD SERVICES

RECREATION PROGRAMS AND COMMUNITY CENTERS

PRNS program offerings include (but are not limited to) after-school programs, camps, 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 [Community Center Brochures](#).

In 2016-17, 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 Bascom Community Center/Library and the Grace Therapeutic Art and Wellness Center, which was relocated from Grace Baptist Church to Northside Community Center at the end of FY 2016-17.

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. Staff has engaged the community and conducted a feasibility study on potential permanent locations.

KEY FACTS (2016-17)

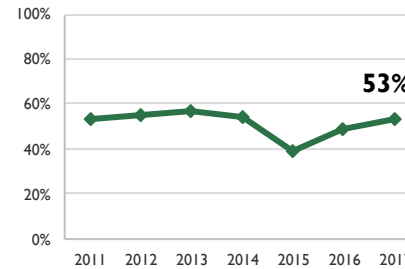
Community centers (including reuse sites)*	50
Community center square footage*	548,000 sq. ft.
Average weekly hours open (hub community centers)	59
Estimated recreation program participation at City run programs**	753,000

* This includes hybrid centers. Excludes Grace Community Center, but includes Old Alviso Community Center and the Old Hillview Library.

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

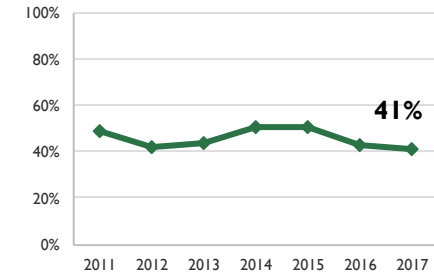
RESIDENT SURVEY

% of San José residents rating recreational opportunities as "excellent" or "good"

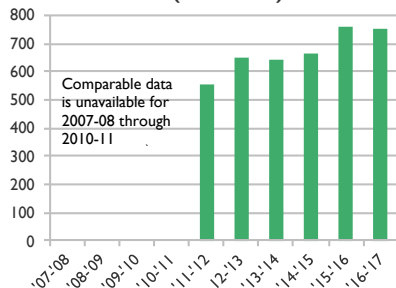


RESIDENT SURVEY

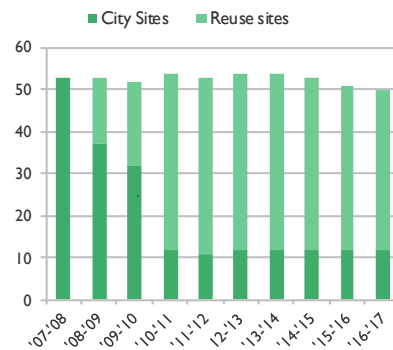
% of San José residents using a recreation center or facility at least once



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

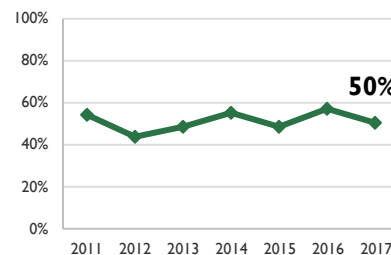


Community Centers



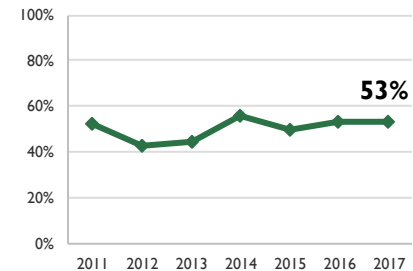
RESIDENT SURVEY

% 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"



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.

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 2016-17, 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 in Operation

- | | |
|--|---|
| <ul style="list-style-type: none"> ***Alma Community Center Almaden Community Center (hub) **Almaden Winery Community Center * Almaden Youth Center **Alum Rock Youth Center * Alviso Youth Center * Backesto Community Center Bascom Community Center (hybrid) Berryessa Community Center (hub) * Berryessa Youth Center **Bramhall Neighborhood Center **Calabazas Community Center Camden Community Center (hub) * Capitol Park/Goss Community Center Cypress Senior Center (hub) * Edenvale Community Center * Edenvale Youth Center Evergreen Community Center (hub) ***Gardner Community Center **Hamann Park Community Center **Hank Lopez Community Center * Houge Park Community Center * Joseph George Community Center **Kirk Community Center * Los Paseos Community Center | <ul style="list-style-type: none"> Mayfair Community Center (hub) * McKinley Community Center * Meadowfair Community Center **Millbrook Community Center * Noble House Community Center * Noble Modular Community Center * Northside Community Center * Olinder Community Center Old Alviso Community Center (Closed) Old Hillview Library (Closed) * Paul Moore Community Center * Rainbow Community Center Roosevelt Community Center (hub) * San Tomas Community Center Seven Trees Community Center (hub) * Sherman Oaks Community Center **Shirakawa Community Center Southside Community Center (hub) **Spartan Keyes Neighborhood Center * Starbird Community Center **Vista Park Community Center * Washington Community Center * Welch Park Community Center * West San José Community Center Willow Glen Community Center (hub) |
|--|---|

Facilities in bold are community centers operated by the City . 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. The Old Alviso Community Center and the Old Hillview Library are currently not in use. Services at the Grace Community Center are now being provided at the Northside Community Center.

*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

NEIGHBORHOOD SERVICES

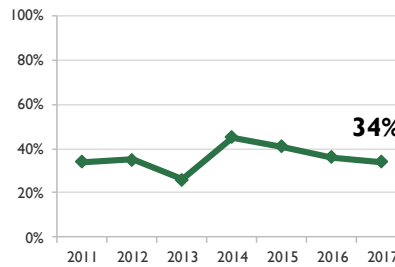
PRNS provides a number of community services including anti-graffiti and anti-litter programs, gang prevention and intervention programs, the Safe Schools Campus Initiative (SSCI)*, the senior nutrition program, and others. In 2016-17, the SSCI team responded to 520 incidents on SSCI campuses. 71 high schools and middle schools participated in this program.

The Mayor's Gang Prevention Task Force (MGPTF) has service components such as the Bringing Everyone's Strengths Together (B.E.S.T.) program and the Safe Summer Initiative. These programs provide services to at-risk youth and their families. The 2016-17 expenditures for B.E.S.T were \$6 million. Participation totaled 3,700 in programs offered by Community Benefit Organizations that received B.E.S.T. grants; the allocation for grants was \$2.2 million.

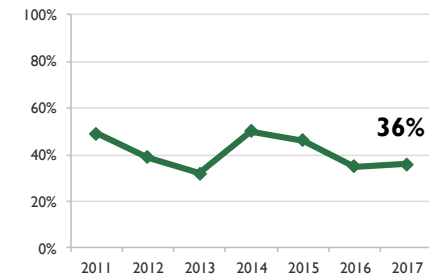
In 2011-12, the City contracted out graffiti abatement**. In 2016-17, the contractor completed 30,000 graffiti removal workorders. The resident survey reports that 27 percent of residents viewed graffiti removal services as good or excellent. Survey responses were likely based on respondents' overall 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.

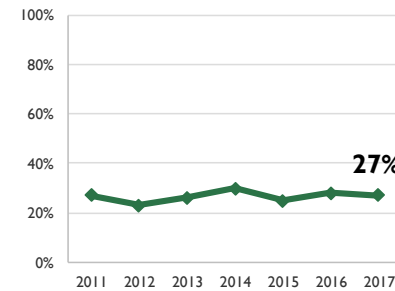
RESIDENT SURVEY
% of San José residents rating services to youth as "excellent" or "good"



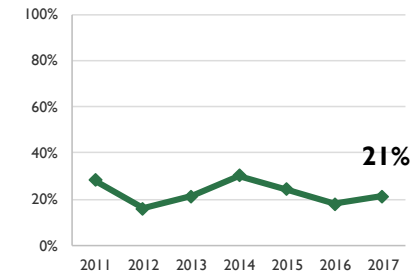
RESIDENT SURVEY
% of San José residents rating services to seniors as "excellent" or "good"



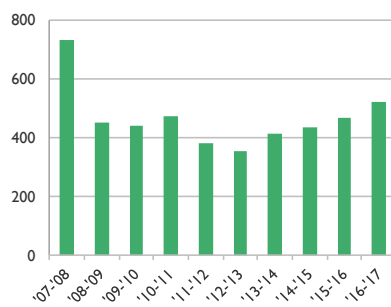
RESIDENT SURVEY
% of San José residents rating graffiti removal as "excellent" or "good"



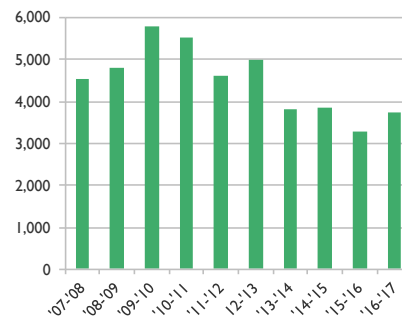
RESIDENT SURVEY
% of San José residents rating gang prevention efforts as "excellent" or "good"



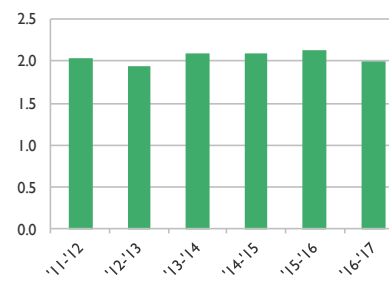
Incidents on Safe School Campus Sites Responded To



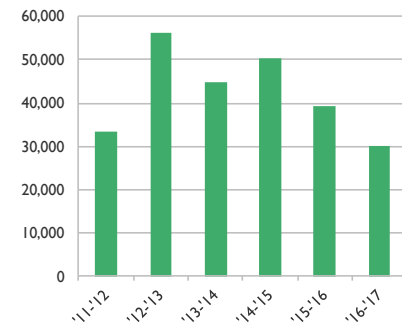
Participants in Grant-Funded B.E.S.T. Youth Service Program



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.](#)