

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. PRNS also operates the City's community and recreation centers and provides various recreation, community service, and other programs for the City's residents.

In 2011-12, PRNS' departmental operating expenditures totaled \$52 million*, 13 percent less than 2010-11. Staffing totaled 460 authorized positions, 164 fewer positions than 2010-11. The largest decrease removed 80 positions which had been one-time funded in the prior year's budget, including 26 senior nutrition and 38 community center staff. Other changes came from contracting out landscape maintenance of parks smaller than two acres and restroom custodial services (37 positions), a reduction in youth intervention program staff (13 positions), and a change in the graffiti abatement service delivery model (12 positions).

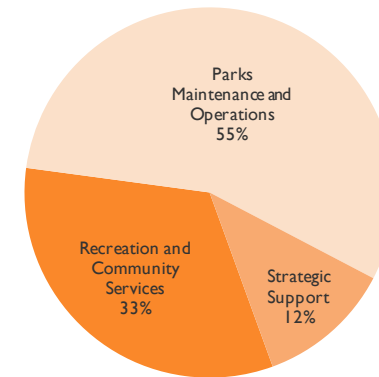
PRNS has a goal of recovering 40 percent of its direct program costs through collected revenues (e.g., fees, charges, leases, grants). For 2011-12, PRNS reported its direct program cost recovery rate was 38 percent, up from 22 percent four years ago. Program fees accounted for approximately 71 percent of collected revenues.

* PRNS was also responsible for \$8.1 million in Citywide expenses. Significant Citywide expenses included \$3 million for San José B.E.S.T., \$2.1 million for the Children's Health Initiative, and \$957,000 for workers' compensation claims, and \$539,000 for after school education and safety programs. Departmental operating expenditures also do not include capital expenditures, reserves, or pass-through items such as federal Community Development Block Grant funds.

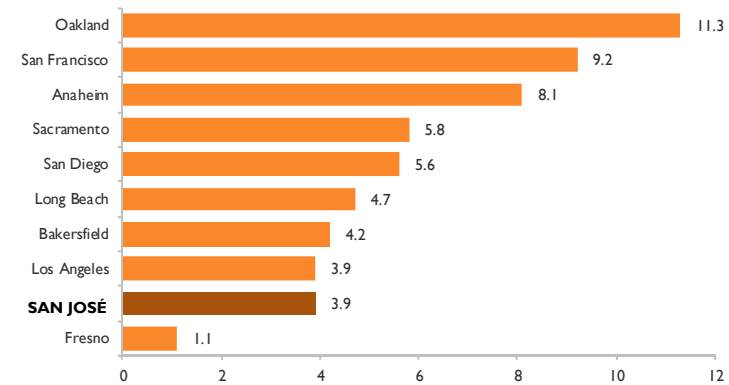
THE NATIONAL CITIZEN SURVEY™

55% of San José residents surveyed rated San José's recreational opportunities as "excellent" or "good"

PRNS Operating Expenditures Breakdown

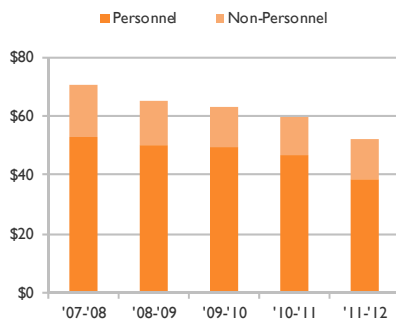


Parks and Recreation Employees per 10,000 Residents, California's 10 Most Populous Cities, 2010-11

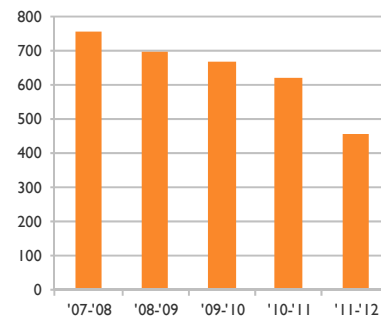


Source: 2012 City Park Facts, The Trust for Public Land

PRNS Operating Expenditures (\$millions)



PRNS Authorized Positions



PARKS, RECREATION AND NEIGHBORHOOD SERVICES

PARKS

In 2011-12, the City maintained 184 neighborhood parks as well as other facilities, such as community gardens, trails, and skate parks. In total, the developed portion of these facilities covered 1,191 acres. There were an additional 392 acres of open space or undeveloped land. The City has added 12.9 acres of new developed parkland since 2009. See box below right for list of park additions.

The cost to the City's General Fund to maintain the developed facilities was \$8,961 per acre, 13 percent less than 2010-11. According to PRNS, the drop was a result of contracting out restroom custodial services and landscape maintenance services, as well as operational efficiencies.

The City's adopted Green Vision sets forth a goal of 100 miles of interconnected trails by 2022. As of June 2012, there were 55 miles of trails (approximately 29.5 miles of which have been completed since 2000). An additional 81 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 parks and trails, see www.sanjoseca.gov/index.aspx?NID=3053.

THE NATIONAL CITIZEN SURVEY™

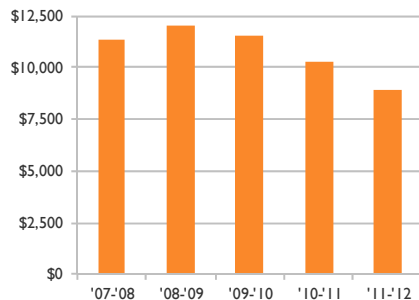
55% of San José residents surveyed rated San José's parks services as "excellent" or "good"
89% reported having visited a park at least once in the past year

KEY FACTS (2011-12)

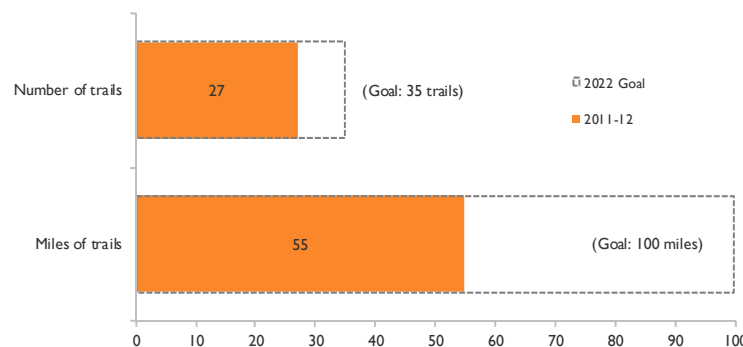
Neighborhood parks	184
Developed acreage (including neighborhood parks, community gardens, and other facilities)	1,191 acres
Open space and undeveloped land	<u>392 acres</u>
Total*	1,583 acres
Acreage of regional parks and City golf courses:	
Regional parks (9 parks)	1,478 acres
Golf courses (3 courses)	<u>371 acres</u>
Total *	1,849 acres

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

General Fund Cost per Acre to Maintain Parks and Other Facilities



Number and Miles of Trails Compared to Program Goals



Developed Neighborhood Parkland Added Since 2009

- Fleming Park (0.5 acres)
- Jackson/Madden Park (0.3 acres)
- Carolyn Norris Park (1.3 acres)
- 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)

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 www.sanjoseca.gov/index.aspx?NID=3057.

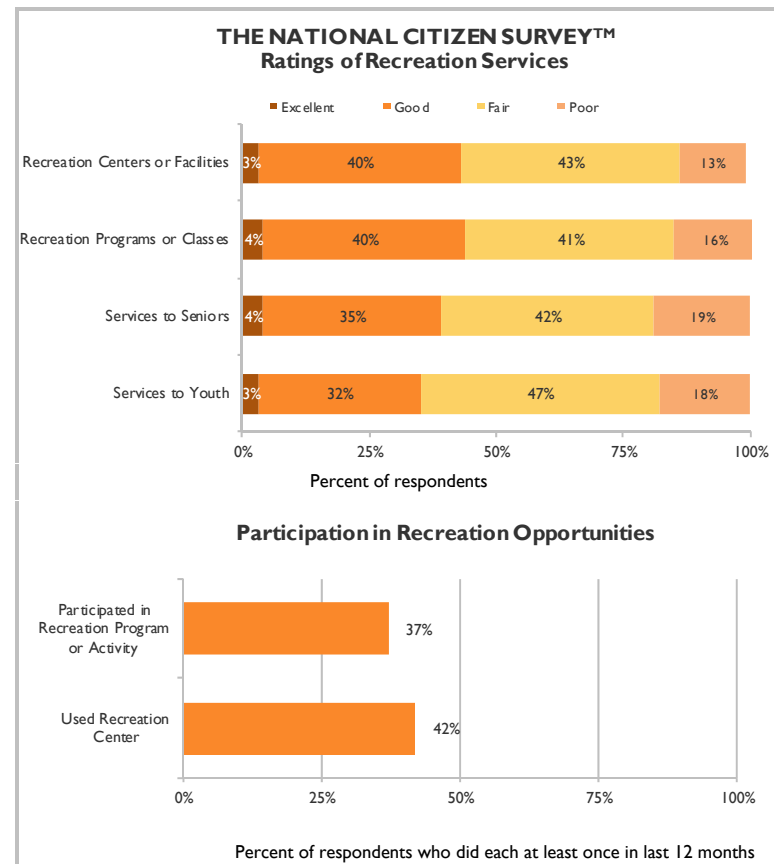
In 2011-12, the City had 53 community centers (including youth and senior centers). These include 10 large hub community centers located in each of the City's Council Districts as well as smaller satellite and neighborhood centers. The City's community centers covered 532,178 square feet, 8 percent more than five years ago. See table on following page for a list of the centers.

In 2011-12, the City only operated 11 of the 53 community centers—the 10 hub community centers and Grace Therapeutic Recreation Center which serves adults with mental illness and cognitive disabilities. The City's 10 hub community centers were open 59 hours per week on average, down from 63 hours per week from 2010-11.

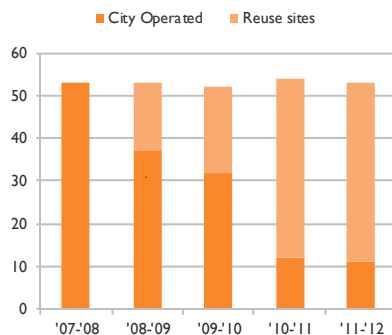
KEY FACTS (2011-12)

Community centers (including reuse sites)	53
Community center square footage	532,178 sq. ft.
Average weekly hours open (hub community centers):	59
Estimated recreation program participants at City run facilities*	557,038

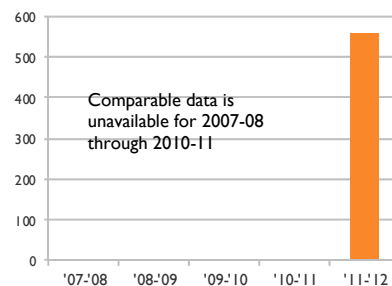
* This is a duplicated count (i.e., individuals are counted for each program attended).



Community Centers in Operation



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



Data for 2011-12 is tracked through a new registration system and does not include drop-in clientele, senior nutrition participants or therapeutic clientele at the Grace Community Center.

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RECREATION PROGRAMS AND COMMUNITY CENTERS (continued)

In 2004-05, PRNS began a facility re-use program with the intention of reducing operating costs to allow for smaller community centers to remain open. This program allows use, in some cases at no cost, by for-profit, nonprofit, neighborhood associations, school districts, and other government agencies or community service providers in exchange for services that primarily benefit San José residents.

In recent years, the re-use program has grown significantly, from 16 sites in 2008-09 to 42 in 2011-12. An estimated 13,000 individuals attended programs at these re-use sites in 2011-12. Examples of activities and service providers at re-use facilities include:

- Sports leagues offered by the South Valley YMCA and other organizations
- Youth and child development services provided by the Boys and Girls Clubs of Silicon Valley, Catholic Charities, and other organizations
- Cultural services provided by Asian American Community Services, Ethiopian Community Services, Korean American Community Services, and others
- Performing arts activities by multiple organizations

Community Centers

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

Facilities in bold are operated by the City. A * denotes re-use sites which are operated by outside organizations and are generally only open as needed. See map of community centers at end of chapter.

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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.

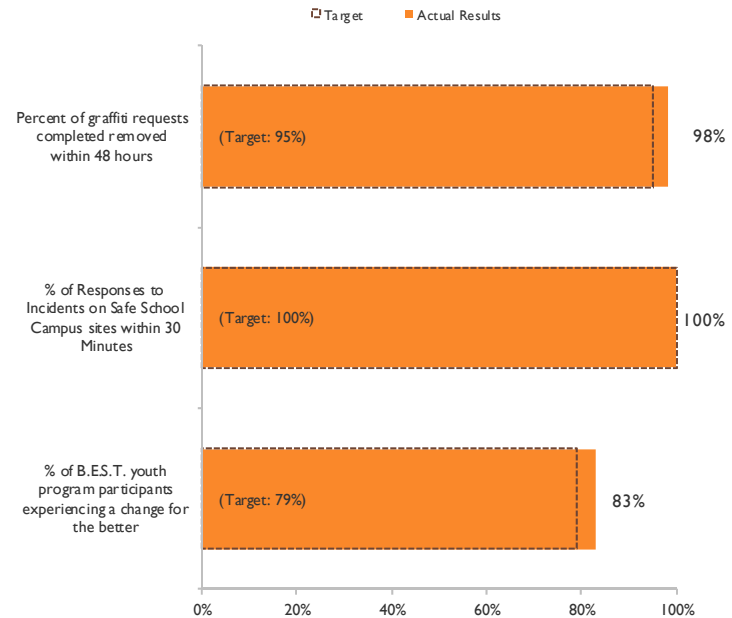
In 2011-12, the City contracted out graffiti abatement. The contractor removed more than 33,000 graffiti sites. Graffiti sites were removed within 48 hours of being reported 98 percent of the time, meeting the goal of 95 percent.

The SSCI team responded to 383 incidents on SSCI campuses, down from 731 five years ago when there had been a spike in gang-related incidents. As a result of budget cuts, the program offered reduced services to middle schools for 2011-12.

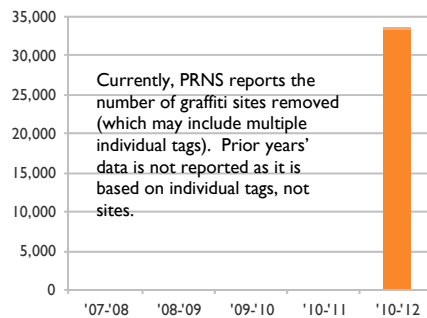
The San José Bringing Everyone's Strengths Together (B.E.S.T.) program provides services to at-risk youth and their families. For 2011-12, B.E.S.T. funding was reduced by 30 percent and the total number of agencies providing services dropped from 25 to 23. As a result, in 2011-12, there was a 17 percent drop in the number of program participants from the prior year (from 5,543 to 4,611).

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

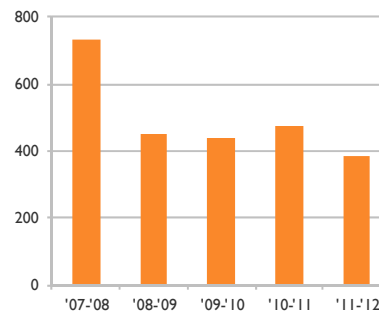
2011-12 Performance of Selected Community Services



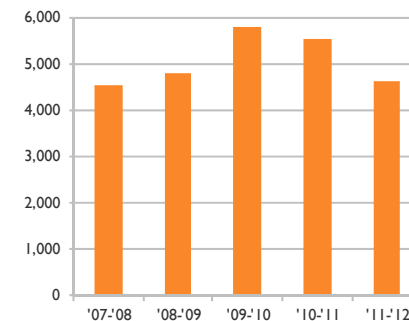
Graffiti Sites Removed



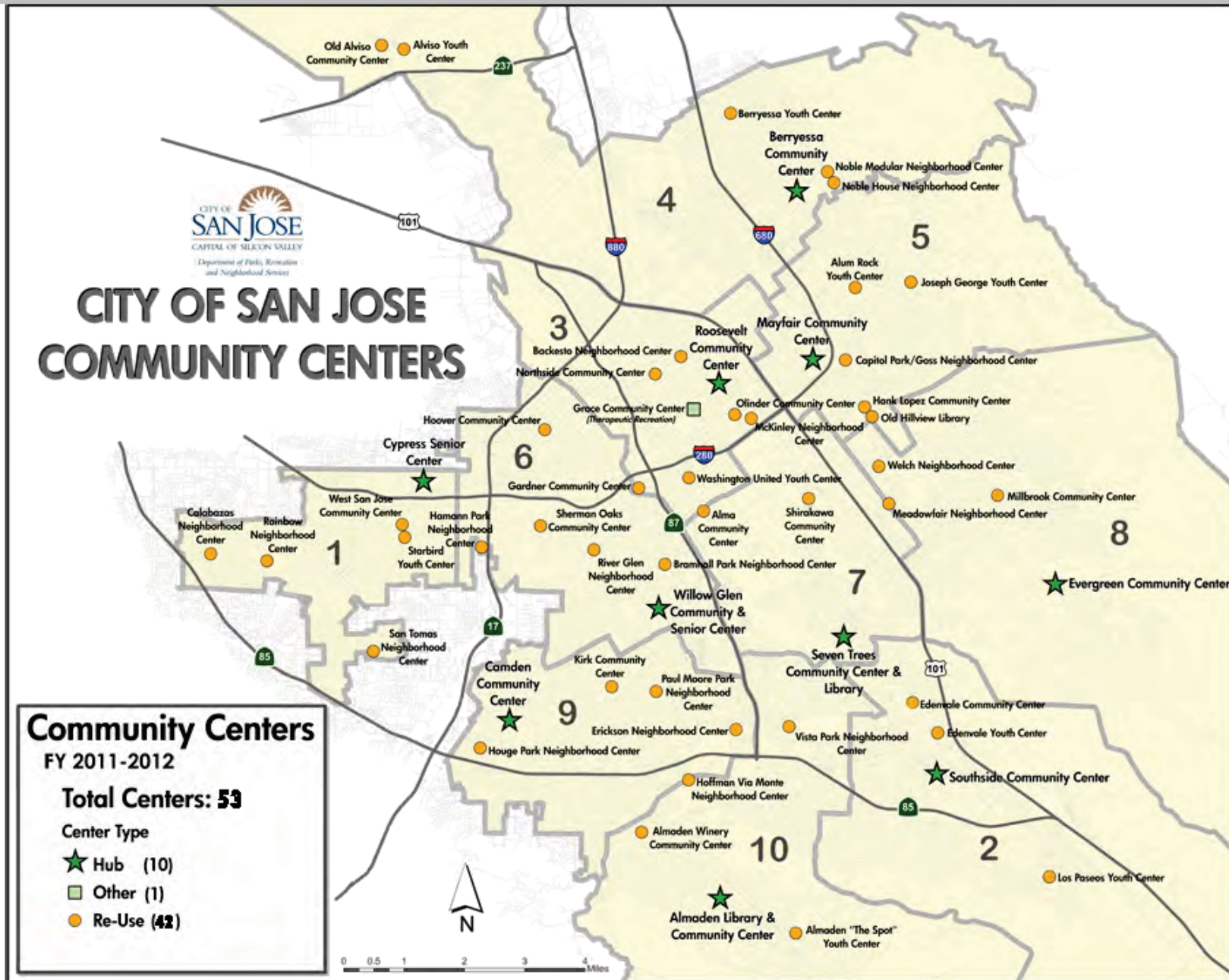
Incidents on Safe School Campus Sites Responded To



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



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Source: San José Parks, Recreation and Neighborhood Services Department

