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

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. According to the department, Happy Hollow Park and Zoo is one of the City's more popular facilities serving over 400,000 visitors and generating \$5.5 million in revenues in 2012-13.

PRNS also operates community and recreation centers and provides various recreation, community service, and other programs for the City's residents. In 2012-13, PRNS' departmental operating expenditures totaled \$54.7 million*. Staffing totaled 480 authorized positions, 20 more positions than 2011-12. Much of this was a result of funding restorations for Park Ranger positions, an increase in the recreational swim program, and staffing at Lake Cunningham Skate Park and for the Senior Services and Wellness Program. Nonetheless, PRNS staffing is down by a third since 2007-08.

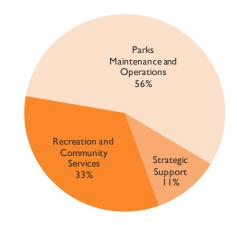
PRNS has a goal of recovering 40 percent of its direct program costs through collected revenues (e.g., fees, charges, leases, grants). For 2012-13, PRNS reported its direct program cost recovery rate was 38 percent, up from 22 percent five years ago. Program fees accounted for approximately 70 percent of collected revenues.

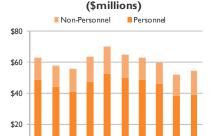
* PRNS was also responsible for \$8.2 million in Citywide expenses. Significant Citywide expenses included \$3.8 million for San José B.E.S.T., \$2.1 million for the Children's Health Initiative, \$1 million for workers' compensation claims, and \$602,000 for after school education and safety programs. Departmental operating expenditures also do not include certain capital expenditures, reserves, or pass through items such as federal Community Development Block Grant funds.

THE NATIONAL CITIZEN SURVEY ™

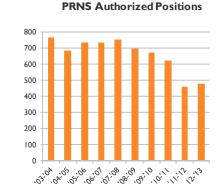
57% of San José residents surveyed rated San José's recreational opportunities as "excellent" or "good"

PRNS Operating Expenditures Breakdown





PRNS Operating Expenditures





PARKS

In 2012-13, the City maintained 184 neighborhood parks, 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 1,714 acres. There were an additional 1,350 acres of open space and undeveloped land. The City has added 12.9 acres of new developed parkland since 2009 (see box below right for a list of park additions). The cost to the City's General Fund to maintain the developed facilities was \$9,125 per acre.

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. As of June 2013, there were 55 miles of trails (approximately 30 miles of which have been completed since 2000). An additional 75 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, see http://www.sanjoseca.gov/Facilities?clear=False. For a list of trails, see http://www.sanjoseca.gov/index.aspx?NID=2700 .

THE NATIONAL CITIZEN SURVEY ™

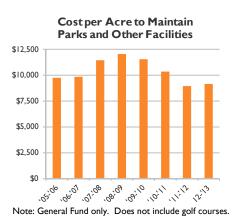
64% of San José residents surveyed rated San José's parks services as "excellent" or "good"

91% reported having visited a park at least once in the past year

KEY FACTS (2012-13)

Neighborhood Parks (184 parks)	1,191	acres
Regional Parks (9 parks)	524	acres
Golf Courses (3 courses)	37 I	acres**
Open space and undeveloped land	1,350	acres***
Total*	3,436	acres

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





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)

^{**} Both developed and open space.

^{***}Does not include 50 acres open space at one golf course.

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

In 2012-13, the City had 54 community centers (including youth and senior centers). These include 10 hub community centers located in each of the City's Council Districts as well as smaller satellite and neighborhood centers.

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 on average 59 hour per week which is unchanged from the previous year. These City-operated community centers were open from 43 hours to 72 hours per week, with limited hours on Fridays and Saturdays. No City run centers had regularly scheduled Sunday hours.

Reuse sites City Sites City Sites City Sites



Estimated Participants in

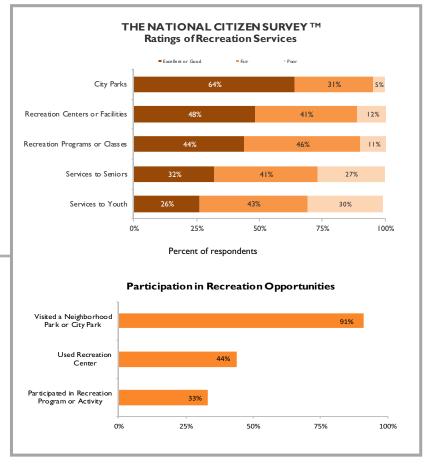
Data is tracked through a registration system and does not include drop-in clientele, senior nutrition participants, or therapeutic clientele at the Grace Community Center.

KEY FACTS (2012-13)

Community centers (including reuse sites)	54
Community center square footage	579,543 sq. ft.
Average weekly hours open (hub community centers)*	59
Estimated recreation program participants at City run facilities**	650,284

^{*}Includes Bascom Community Center.

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



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. This program allows use of the facilities by nonprofit, neighborhood associations, school districts, and other government agencies or community service providers in exchange for services that benefit San José residents.

In recent years, the re-use program has grown significantly, from 16 sites in 2008-09 to 42 in 2012-13. Of these, outside non-profits/organizations operated 27 sites, 12 sites were operated by other City programs and/or outside organizations, and three sites were closed.



In 2012-13, PRNS opened a new center – the Bascom Community Center. This facility is operated jointly as a library. The community center has a multi-purpose room, a fitness center, an art studio, a computer lab, a teen lounge, and classrooms. PRNS intends this facility to be a hybrid facility where the City is the main operator of the facility and works with partner organizations to provide programs and services.

Community Centers

**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

Erickson Community Center (Closed)

Evergreen Community Center (hub)

**Gardner Community Center

Grace Community Center

- **Hamann Park Community Center
- **Hank Lopez Community Center
- * Hoover Community Center
- * Houge Park Community Center
- * Joseph George Community Center
- **Kirk Community Center
- * Los Paseos Community Center

Mayfair Community Center (hub)

- * McKinley Community Center
- * Meadowfair Community Center
- **Millbrook Community Center
- * Noble House Community Center
- * Noble Modular Community Center
- * Northside Community Center

Old Alviso Community Center (Closed)

Old Hillview Library (Closed)

- * Olinder Community Center
- * Paul Moore Community Center
- * Rainbow Community Center
- * River Glen Park Community Center

Roosevelt Community Center (hub)

* San Tomas Community Center

Seven Trees Community Center (hub)

- * Sherman Oaks Community Center
- **Shirkawa 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 .

*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.

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. In 2012-13, the contractor completed more than 56,000 graffiti work orders, including both proactive and publicy-generated graffiti removal requests. Publicly-generated grafitti work orders were removed within 48 hours 75 percent of the time. While graffiti app users report high levels of satisfaction with the service, the National Citizen Survey reports that only 26 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.

In 2012-13, the SSCI team responded to 354 incidents on SSCI campuses, a slight decrease from the prior year but down significantly from six years ago when there had been a spike in gang-related incidents. For 2012-13, the number of participating schools increased to 52 schools.

The San José Bringing Everyone's Strengths Together (B.E.S.T.) program provides services to at-risk youth and their families. For 2012-13, B.E.S.T. funding was increased by 26 percent (the program funded 23 out of 37 eligible providers). In 2012-13, there was an 8 percent increase in program participation from the prior year (from 4,611 to 4,981).

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

2012-13 Performance of Selected Community Services

