

City-Wide Expenses
Neighborhood Services City Service Area

APPROPRIATION NAME	MANAGING DEPARTMENT	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
			Cost	FTE	Cost	FTE		
Weed Abatement Program	General Services	This program provides weed abatement services at fire stations city-wide.	\$5,000	0.0	\$5,000	0.0	0.0%	
Child Care Portable Debt Service Payments	Parks, Recreation and Neighborhood Services	This is debt service associated with the purchase of Child Care Portables a number of years ago. These payments are controlled and made through the Finance department.	\$380,000	0.0	\$380,000	0.0	0.0%	
Guadalupe Park and Gardens	Parks, Recreation and Neighborhood Services	These funds support an agreement with the Friends of Guadalupe River Park and Gardens, a non-profit formed in 1995 for the purpose of supporting the development and active use of Guadalupe River Park and Gardens through community leadership, volunteer maintenance, educational programs, public outreach and advocacy, and stewardship.	\$50,000	0.0	\$50,000	0.0	0.0%	
San José BEST Program	Parks, Recreation and Neighborhood Services	<p>San José BEST (Bringing Everyone's Strengths Together) Program elements are shown in the PRNS Department. The elements supported include over \$1.3M (16.25 FTE) for the Safe School Campus Initiative, \$379,000 (5.0 FTE) for 100% support of the Clean Slate Program, \$120,000 for partial support of the STAND Program, and \$468,875 (4.1 FTE) for BEST Administrative staffing. The balance of the funds are awarded to nonprofits for identified needed services into geographically and needs-based identified areas.</p> <p>Program outcomes include preventing at-risk youth from becoming gang involved, getting kids out of the gang lifestyle, fostering positive relationship between youth and adults, providing safe alternative activities to keep youth off the streets, and engaging the community in a combined effort to combat youth violence.</p>	\$5,000,000	25.4	\$5,000,000	25.4	0.0%	

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Washington Area Youth Center Subsidy	Parks, Recreation and Neighborhood Services	<p>Funding for the operation of this Center contributes to the delivery of youth-focused programming at the Center. An agreement with Catholic Charities specifies the uses of the funds and the minimum service level results expected for the youth of the community. Any revenues generated by the site are retained by the site to support services associated with the site.</p> <p>Outcomes include fostering the "41 Developmental Assets" (identified as the "building blocks of healthy development that help young people grow up healthy, caring, and responsible adults") and providing safe and enriching spaces to keep youth positively engaged with peers and adults.</p>	\$360,000	0.0	\$360,000	0.0	0.0%	
Workers' Compensation Claims - PRNS	Parks, Recreation and Neighborhood Services	<p>This program provides workers' compensation benefits to the the Parks, Recreation and Neighborhood Services Department under the City's self-insured, self-administered program.</p> <p>The desired outcome is to ensure injured employees receive prompt and appropriate medical treatment through effective claims management and adherence to the California Labor Code and the City's MOA's.</p>	\$835,000	0.0	\$835,000	0.0	0.0%	
Municipal Golf Course Fund	Parks, Recreation and Neighborhood Services	<p>This General Fund subsidy provides support to the Municipal Golf Course Fund. The City-owned golf courses generate revenue, however not enough to cover 100% of the cost of operations and debt service. This allocation is used to fill the gap between course generated revenues and operations/debt service.</p> <p>The outcome of this program is the payment of debt service for Los Lagos and Rancho del Pueblo golf courses. Golf courses provide vibrant leisure opportunities that stimulate the economy and lead to a healthy lifestyle and enhanced quality of life for City residents.</p>	\$1,300,000	0.0	\$1,300,000	0.0	0.0%	

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Neighborhood Clean-Ups Program	Planning, Building and Code Enforcement	<p>This program provides neighborhood clean-ups for all neighborhoods on a three-year cycle, and is 100% cost recoverable.</p> <p>The desired outcome is to reduce blight and dangerous accumulations of refuse in neighborhoods by annually collecting and recycling over 56,000 yards of unwanted materials.</p>	\$280,000	8.0	\$280,000	8.0	100.0%	Solid Waste Enforcement Fee Revenue: \$280,000

CITY SERVICE AREA CITY-WIDE TOTAL \$8,210,000 33.4 \$8,210,000 33.4