

# City Service Area Neighborhood Services



***Mission:** To serve, foster, and strengthen the community by providing access to lifelong learning, opportunities to enjoy life, and preserving healthy neighborhoods*

## **Primary Partners**

Library  
Parks, Recreation and  
Neighborhood Services  
Planning, Building, and  
Code Enforcement  
Public Works

## **CSA OUTCOMES**

- Safe and Clean Parks, Facilities, and Attractions
- Vibrant Cultural, Learning, Recreation, and Leisure Opportunities
- Healthy Neighborhoods and Capable Communities

*City Service Area*  
**Neighborhood Services**  
*SERVICE DELIVERY FRAMEWORK*

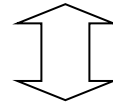
**CITY SERVICE AREA**  
 A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

**MISSION STATEMENT**  
 Why the CSA exists

**Neighborhood Services CSA**

*Mission:*

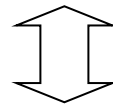
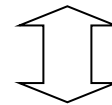
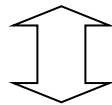
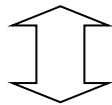
To serve, foster, and strengthen the community by providing access to lifelong learning, opportunities to enjoy life, and preserving healthy neighborhoods



*Outcomes:*

- Safe and Clean Parks, Facilities, and Attractions
- Vibrant Cultural, Learning, Recreation, and Leisure Opportunities
- Healthy Neighborhoods and Capable Communities

**CSA OUTCOMES**  
 The high level results of service delivery sought by the CSA partners



**PRIMARY PARTNERS**  
 Departments with Core Services that contribute to achievement of CSA

**Library Department**

*Core Services:*

Access to Information, Library Materials, and Digital Resources

Literacy and Learning, Formal and Lifelong Self-Directed Education

**Parks, Recreation and Neighborhood Services Department**

*Core Services:*

Parks Maintenance and Operations

Recreation and Community Services

Community Facilities Development

**Planning, Building and Code Enforcement Department**

*Core Services:*

Code Enforcement

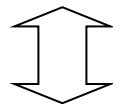
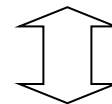
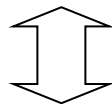
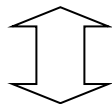
**Public Works Department**

*Core Services:*

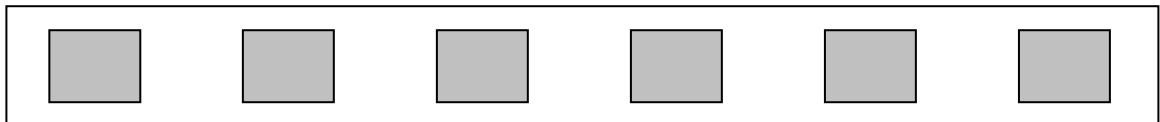
Animal Care and Services

**CORE SERVICES**  
 Primary deliverables of the organization

**PROGRAMS**  
 Elements of Core Services; the "front-line" of service delivery



**STRATEGIC SUPPORT**  
 Organization-wide guidance and support to enable direct service delivery

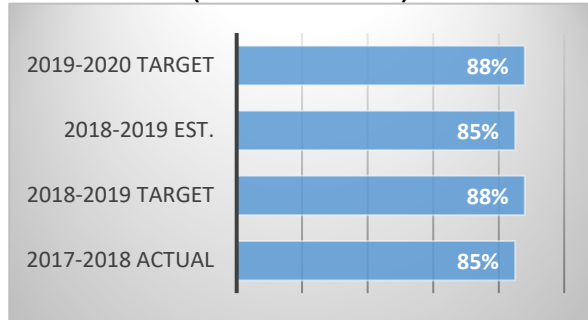


*City Service Area*  
**Neighborhood Services**  
*DASHBOARD*

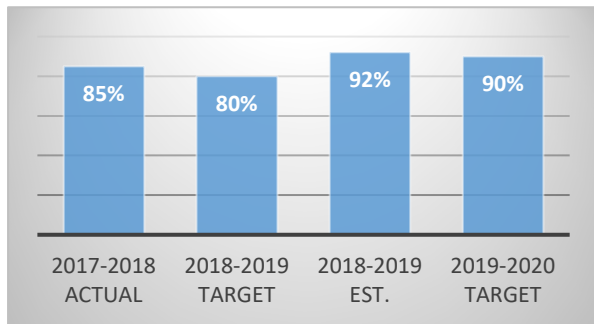
**% of customers rating library services as good or better (Point of Service)**

2017-2018 Actual	2018-2019 Estimate	2019-2020 Target
<b>92%</b>	<b>92%</b>	<b>92%</b>

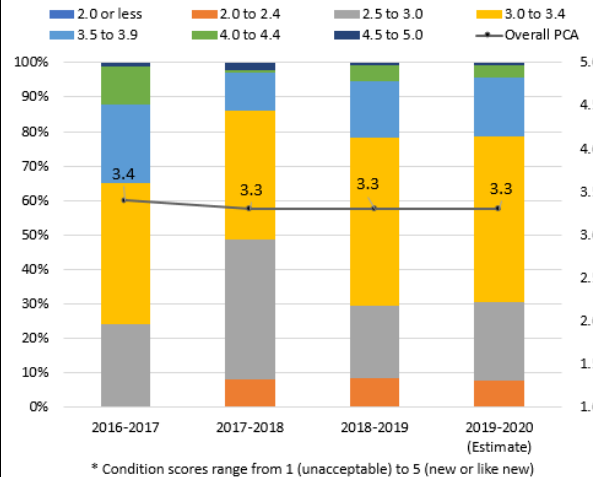
**% of community center participants rating City efforts at providing recreational opportunities as "good" or "excellent" (Point of Service)**



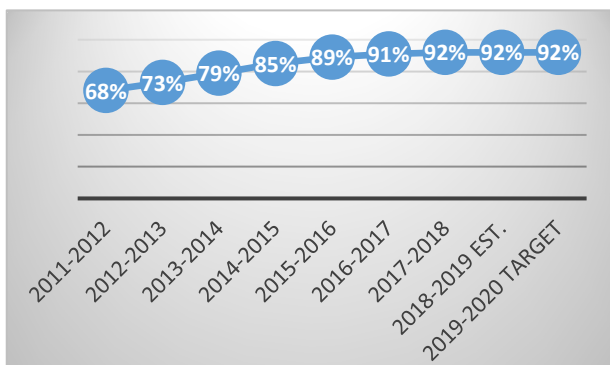
**% of parents and caregivers who report reading more to their children following participation in a library program or activity**



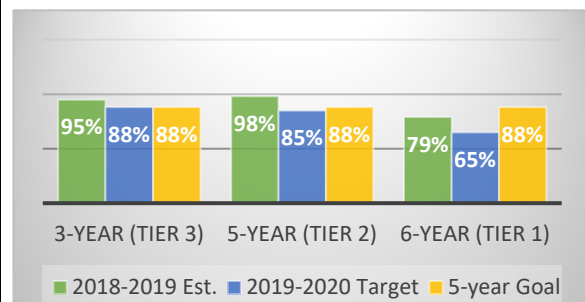
**Percent of Park Acres by Park Condition Assessment Score and Citywide Average**



**Animal Care Center Live Release Rate**



**% of Multiple Housing Residential Occupancy Permit Program buildings receiving a routine inspection within designated cycle time**



## **Neighborhood Services**

### **Expected 2019-2020 Service Delivery**

The Neighborhood Services CSA seeks to achieve a collective impact in the development of the annual budget and service delivery strategies. The CSA's shared service goals are: cultivating healthy and resilient neighborhoods throughout San José; supporting engaged and informed residents; activating a thriving community; and stewarding well-managed, effective, and sustainable shared assets. The following actions will advance these goals in 2019-2020:

#### **CULTIVATING HEALTHY AND RESILIENT NEIGHBORHOODS**

- The Library will continue the Summer Learning program, consisting of programs previously named “Summer Reading Challenge” and “Summer Lunch program.” The Summer Learning program helps prevent loss of learning and reading skills outside of the school year and fills a critical need when free and reduced school meal programs are closed during the summer. This program is made possible through a partnership with the California Summer Meal Coalition.
- The Library will continue to improve security procedures and responses to ensure that all branch library facilities provide safe and welcoming environments for our diverse communities.
- The Library will continue to provide and expand Career Online High School (COHS) programming, as well as provide a suite of life skills, citizenship, parenting, financial literacy, digital literacy, tax preparation and assistance, and other programs related to self-sufficiency. A new pilot program will offer online college scholarships to a cohort of COHS graduates.
- The Library will continue its summer meals and snacks program by partnering with the Summer Meal Coalition to enhance the annual SJPL Summer Reading Challenge programming and fill a critical need left when free and reduced school meal programs are closed during the summer.
- PRNS will continue to provide opportunities for residents of all ages, abilities, and neighborhoods by promoting play, public life, and open spaces to advance health, education, and social connections.
- PRNS will continue to advance the active transportation goals of the General Plan, Bike Plan 2020, Climate Smart Plan by adding miles to the City’s development Trail Network; with projects in Willow Glen, Alviso, Almaden Valley and along the Highway 237 corridor completed this year.
- PRNS will continue to implement the Mayor’s Gang Prevention Task Force grant-making programs, such as the Bringing Everyone’s Strengths Together (BEST) and Safe Summer Initiative Grant (SSIG) programs.
- PRNS will continue to cultivate healthy and resilient neighborhoods through its Youth Intervention and Neighborhood Services Programs, including the Safe School Campus Initiative, which provides crisis response and communication protocols aimed at preventing and deescalating incidents of violence on and around school campuses; and, the Female Intervention Team, which provides female-specific prevention and intervention services to young women involved or at-risk of becoming involved in gangs. In addition, Youth Intervention Services will continue to provide other youth violence mitigation programs, such as the Clean Slate gang-related tattoo removal program; the Trauma to Triumph hospital intervention program; the pro-social Late Night Gym Program; and, the SJ DIGI Program, which provides opportunities for youth at-risk of gang involvement to channel their energies to educational and creative pro-social activities.
- PRNS will continue to work with the Office of Economic Development to support the San José Works program, which collaborates with community-based organizations, school districts, businesses, and other City departments to provide job opportunities for youth and young adults who reside in gang hot spots. Youth enrolled in the program receive leadership development and work readiness training, in addition to receiving invaluable work experience and the means for building a resume.



## **Neighborhood Services**

### **Expected 2019-2020 Service Delivery**

- PRNS will continue to implement the Project Hope program by facilitating community organization and engagement to strengthen hotspot neighborhoods, which includes educating the community about how best to work with the City in mobilizing the deployment of City and partner agency resources and services to address ongoing neighborhood/community issues such as crime, poverty, and blight.
- PRNS will continue to address the growth of graffiti abatement and litter removal demands Citywide through the Anti-Graffiti and Anti-Litter Programs. These two programs will work in collaboration with the Mayor's other BeautifySJ initiatives.
- PRNS will continue to manage the Aquatics Program through a hybrid model of four city-operated facilities – Mayfair, Rotary Ryland, Camden, and the addition of Fair Swim Center as a city-operated facility beginning in 2019-2020 – two vendor-operated pools at Alviso and Biebrach.
- PRNS will continue to lead and coordinate the Age Friendly City initiative in line with World Health Organization standards by partnering with community-based nonprofits, service providers, and local governments in conjunction with the Silicon Valley Healthy Aging Partnership.
- PRNS will partner with the Housing Department and the nonprofit community to provide three Safe Parking Program locations and two Overnight Warming Locations to enhance safety and respectfully provide shelter to unhoused individuals and families.
- PRNS will continue efforts to hone the scope and objectives of the Park Ranger Program operating model.
- Code Enforcement field inspection services for Emergency and Priority complaints will be completed within 24 and 72 hours respectively.
- Fee revenue will continue to support Code Enforcement Inspector services for Multiple Housing's Residential Occupancy Permit Program, and Special Programs including Tobacco Retail Licensing Program, Off-sale of Alcohol Program, Abandoned Shopping Cart Program, Vacant Buildings/Storefronts, and in partnership with the San José Police Department, Massage Parlor enforcement and Cannabis businesses regulation.



*City Service Area*  
**Neighborhood Services**  
***BUDGET SUMMARY***

## **Neighborhood Services**

### **Expected 2019-2020 Service Delivery**

- Code Enforcement's Building Code Compliance program will continue to provide streamlined service to address ongoing and up to 391 new building code cases, many which require permits and include potentially unsafe structures.
- Code Enforcement will pilot a Blight Busters program to explore creative ways at a reduced-cost version of a prior City code enforcement and parking response program during the recent recession. This new program aims to substantially minimize the delay and backlog of code response in high-need neighborhoods.
- Animal Care and Services field staff will continue to focus on health and safety-related calls, such as aggressive animals, injured animals, public safety assists, dead animal removal, and confined stray animals. Shelter services will include the continuation of low cost and free spay neuter services for the public, adoption services, care of homeless animals, and some modest capital improvements.

### **SUPPORTING ENGAGED AND INFORMED RESIDENTS**

- The Library will coordinate annual and programmatic reporting on the implementation of the Education and Digital Literacy (EDL) Strategy. Service delivery will focus on the identification of quality standards and reporting outcomes for educational programs. The Library will work with all relevant departments to manage the implementation of the strategy.
- The Library will continue the successful Juvenile Fine-Free Pilot Program administered in 2018-2019 for an additional year. The program exempts all juvenile library materials from accumulating late fees, thereby reducing barriers to access for children and young adults and enabling the City to partner with local school districts to ensure that every student in San José has an active San José Public Library card membership.
- The Library and PRNS Departments will focus on the implementation of the Early Education Quality Standards for Library Story times and PRNS Recreation Preschool, concentrating primarily on training, assessment, and continuous improvement through strong community partnerships with the Santa Clara County Office of Education (SCCOE), Strong Start Initiative, and other leading public and nonprofit partners. Library and PRNS will work to expand access to affordable, high-quality childcare/preschool and to ensure that all young participants graduate with a foundation of social, emotional, and early literacy skills.
- The Library will coordinate an expanded learning collaborative composed of key partners that provide out-of-school-time educational programs for San José youth, including City departments, school districts, SCCOE, nonprofit agencies, and community-based organizations. A fourth round of grants via the SJ Learns program will provide the basis for this network, which will define shared quality standards and data reporting requirements.
- The Library will coordinate the implementation of SJ Aspires, a college and career readiness program with opportunities for students to earn micro-scholarships towards their educational and vocational pursuits. The program focuses on removing barriers to pursuing college, vocational, and employment options for low-income students.
- The Library will enhance technology and digital literacy programs for all ages to reduce barriers to access, improve adoption, and connect with educational standards and learning outcomes. In support of the EDL Strategy and Digital Inclusion Initiative, the Library will lead the development of evidence-based Digital Literacy Quality Standards for City-sponsored programs.



## **Neighborhood Services**

### **Expected 2019-2020 Service Delivery**

- The Library will continue to engage the Library and Early Education Commission, the advisory body over library and early care and education activities operated by the City.
- The Library will continue to meet the need for improved access to informational resources in our diverse communities, supporting the City’s commitment to the Language Access Policy through investments in digital collections, international language resources, and production of translated original content.
- The Library will enhance availability of unique historic, primary source materials that preserve and document the cultural narrative of the San José community and broader region through archival preservation and digitization efforts of the California Room at the Dr. Martin Luther King, Jr. Library.
- The Library and PRNS Departments will incorporate the first-of-its-kind Early Education Quality Standards into City-operated programs for children ages zero to five and their families with an aim at ensuring that families in San José have access to affordable, high-quality preschool and that all young participants advance with a foundation of social, emotional, and early literacy skills. PRNS will train all San José Recreation Preschool staff on the evidence-based curriculum and embark on a pilot to conduct assessments in alignment with quality standards.
- PRNS will continue to lead the Project Hope Neighborhood Academy Program, a five-week multi-lingual capacity-building program aimed at facilitating access to City services, providing resources to help develop neighborhood associations and leaders, and increasing neighborhood safety.
- PRNS will partner with the Youth Connections Foundation to improve digital equity by providing mobile digital devices and digital literacy opportunities in key community centers for youth participating in afterschool programs and older adults.
- PRNS will continue to engage the Youth and Senior commissions, which ensure civic engagement in policy discussions, including those pertaining to health, education, employment, housing, transportation, and recreation.
- The PRNS Volunteer Management Unit will continue to grow available community volunteering opportunities, including the “*Sunday Series*,” wherein a volunteer park clean-up event is hosted in one of the City’s 10 city council districts every Sunday; the Community Garden Program; and, the City’s emergency management preparedness.



## **Neighborhood Services**

### **Expected 2019-2020 Service Delivery**

#### **ACTIVATING A THRIVING COMMUNITY**

- The Library will expand operating hours at the Dr. Martin Luther King Jr. Library Children’s Room by five hours a week, opening one hour earlier from Monday through Friday. In addition, the Library will operate the first Bridge Library at Robert Sanders Elementary School, providing access and services for 24 hours a week at this new location. The Library will continue operating branch libraries 47 hours per week, Monday through Saturday providing critical after-school and evening hours for families and an all-day Saturday schedule. The Dr. Martin Luther King, Jr. Library will continue to operate every day of the week for a total of 77 hours per week.
- The Library will continue to operate its mobile learning lab, the Maker[Space]Ship (MSS), in neighborhoods throughout the city. The MSS brings hands-on applied learning and experience with innovative technologies, Science, Technology, Engineering, Arts, and Mathematics (STEAM) education, and Wi-Fi access to underserved communities through partnerships and special events.
- PRNS will continue to promote Public Life by creating quality places where people want to live, work, play, and learn. To this end, PRNS will continue its placemaking programs, including *Viva CalleSJ*, which reimagines public spaces and engagement through open streets, as well as through *¡Viva Parks! Neighborhoods* and *¡Viva Parks! Downtown*, programs that aim to revitalize underserved and underutilized parks throughout the City of San José.



#### **STEWADING WELL-MANAGED, EFFECTIVE, AND SUSTAINABLE SHARED ASSETS**

- The Library will use capital funds to maintain and update three branch libraries, which were not improved through the 2000 Library Bond Program, to ensure all library locations are safe and welcoming spaces.
- The Library will reduce geographic barriers to access by implementing Bridge Libraries, Tech Bridge sites, and joint-use projects in partnership with other educational and community-based organizations located in high-need neighborhoods.
- PRNS will continue to advance its financial sustainability efforts by evaluating the feasibility of parks- and recreation-specific financing measures; and leveraging grants and sponsorships to develop, renovate, restore and repair the City’s parks, trails and community center infrastructure, as well as deliver programs and services that meet the needs and interests of community members of all ages. Such efforts will include the pursuit of a portion of the \$4.1 billion available through California Proposition 68 general obligation bond grants for “park-poor neighborhoods, local and regional parks, State park restoration and trail/greenways/rural recreation.”
- PRNS will continue the multi-service “*Community Center Hub*” model to deliver programs to people of all abilities and ages at its 11 hub locations (at least one in each city council district). These locations provide a broad range of programs and services to the community and serve as a safety net for San José’s most vulnerable populations.





## **Neighborhood Services**

### **Expected 2019-2020 Service Delivery**

- PRNS will continue its extensive network of partnerships to operate and manage the Reuse Facility Program as it seeks to maintain safe neighborhood services provided in 39 City-owned facilities; and, as it develops and implements a work plan to assess facility needs, improve contract management and accountability, and increase the number of services offered to the community.
- PRNS will engage in the Family-Friendly initiative as it seeks to expand early education opportunities through direct services and partnerships and will explore offering child care services in City-owned facilities.
- PRNS expects to partner with Santa Clara County to enhance teen center operations in areas of the City with the highest health and safety disparities.
- PRNS will complete construction oversight of the Arcadia Softball Complex, which is expected to be staffed and open for business in fall 2019.
- PRNS will continue its education and conservation programs at Happy Hollow Park and Zoo, which support local and global conservation efforts and set programming standards for zoos to model across the country. By marketing a unique balance of conservation and educational opportunities, the Department will continue to instill a love of nature and foster the values of environmental stewardship through outreach programs to Title 1 schools and by operating high-demand camps that are expected to reach capacity for the fourth year in a row.
- PRNS will continue to deploy resources in accordance with data-driven priorities identified through the department's Business Intelligence Program, which increasingly enables staff to identify and address park condition, infrastructure and community member concerns more expeditiously.
- PRNS will continue work to complete renovation and repair of facilities impacted by the 2017 Coyote Creek Flood Event.
- PRNS will focus its capital program on the repair and rehabilitation of playgrounds that are aged and in poor condition. In addition, the Department will grow its portfolio of all-inclusive playgrounds by expanding Rotary Playgarden and developing new facilities at Emma Prusch Farm Park, Lincoln Glen Park and Almaden Lake Park.
- PRNS will deliver Council District 4's first-ever dog park at Berryessa Park.
- PRNS will increase the number of Downtown parks with the rehabilitation of Pellier Park and the construction of two new parks at North San Pedro Street and at Bassett Street.

## **Neighborhood Services**

### **2019-2020 Key Budget Actions**

- ❑ Continues the 2018-2019 Juvenile Fine-Free Pilot program, which eliminates Library late fees for juvenile materials.
- ❑ Adds 2.0 Literacy Program Specialist positions to continue the SJKLearns/Expanded Learning, and College and Career Readiness programs that are part of the Education and Digital Literacy Initiative. These positions will continue to focus on the implementation of quality standards in City-operated or City-sponsored programming, measurement of results, and accountability for ensuring that public dollars are being spent in areas of education that have the highest value and impact.
- ❑ Adds 0.5 Librarian PT, 1.0 Library Clerk and 1.6 Library Page PT positions to support Education and Digital Literacy programming at the King Children's Room and the Mt. Pleasant Neighborhood Library allowing for the operation of both locations with expanded hours.
- ❑ Adds \$250,000 in one-time non-personal/equipment funding, as directed in the Mayor's March Budget Message for Fiscal Year 2019-2020 and approved by the City Council, to support the Child Care Workforce Development priority identified by the Mayor and City Council. This staff member will focus on providing training and development to informal and license-exempt child care providers based on the Early Education Quality Standards.
- ❑ Adds \$109,679 in one-time non-personal/equipment funding to support four AmeriCorps VISTA Fellows who will be assigned projects that will expand the Library Department's Early Education, Afterschool Learning, and Adult Literacy program capacity.
- ❑ Adds \$100,000 in one-time non-personal/equipment funding for the San José Public Library Foundation to support fundraising for the Library Department's key operations such as Early Education, Adult Learning, and Literacy and Education programming.
- ❑ Adds \$30,000 in one-time non-personal/equipment funding to expand security and public safety training for Library staff.
- ❑ Adds \$3.0 million from the Coleman property sale proceeds to support park infrastructure, including funding to support the Reuse Program (\$642,000), Pest Management (\$840,000), and reserved funding for the Parks Rehabilitation Strike and Capital Infrastructure Team for 2020-2021 and 2021-2022 (\$1.5 million).
- ❑ Adds one-time funding of \$10.5 million in the Adopted Capital Budget for parks infrastructure projects, such as Reuse facilities improvements, PAL Stadium Turf Replacement, Ramac Park Turf Replacement, and playground and tot lot renovations supported by proceeds from the Coleman property sale in 2018-2019.
- ❑ Adds 1.0 Program Manager I, 2.0 Community Activity Worker, 1.0 Maintenance Worker II, and 2.0 Regional Park Aide PT unbenefited positions and \$300,000 in one-time non-personal/equipment funding for a trash compactor and vehicle to support the BeautifySJ initiative.
- ❑ Adds 1.0 Recreation Superintendent, 3.0 Events Coordinator I, and 3.0 Recreation Leader PT unbenefited limit-dated positions through June 30, 2020 and \$320,000 in one-time non-personal/equipment funding, which is partially offset by \$241,500 in grant revenues to support Public Life and Parks Activation as well as the second year funding set aside as a reserve for the Public Life and Parks Activation in 2020-2021 (\$500,000).

## **Neighborhood Services**

### **2019-2020 Key Budget Actions**

- ❑ Adds 1.0 Analyst I/II, 1.0 Community Coordinator, 1.0 Senior Maintenance Worker limit-dated positions through June 30, 2020 and \$250,000 in one-time non-personal/equipment funding, funded by the Coleman Sale Proceeds, to support the management and infrastructure needs assessments needed for the Community Center Reuse program and other PRNS facilities.
- ❑ Adds one-time funding of \$865,000, as directed in the Mayor's March and June Budget Messages for Fiscal Year 2019-2020 and approved by the City Council, to support the Transitional Jobs Pilot Program, which employs homeless residents to clean litter and trash in dozens of citywide "hot spots."
- ❑ Adds 1.0 Community Services Supervisor, 3.0 Community Activity Worker, and \$120,000 in one-time non-personal/equipment to support the expansion of the Project Hope program to three additional sites for a total of six sites.
- ❑ Adds 1.0 Recreation Program Specialist, 1.0 Groundskeeper, 1.0 Groundswoker, 1.0 Recreation PT unbenefited limit-dated positions through June 30, 2020 and one-time non-personal/equipment funding of \$148,000 to support business model assessments and long-term business strategy development aimed at making the Police Activities League (PAL) facility and programs sustainable, with additional resources allocated to sustaining limited operations at the facility in the interim.
- ❑ Continues 2.0 Groundswoker, 2.0 Maintenance Assistant, 1.0 Office Specialist II, 1.0 Parks Maintenance Repair Worker I/II, 1.0 Senior Maintenance Worker, and 1.0 Senior Geographic Information Systems Specialist (GIS) limit-dated positions through June 30, 2020, funded by the Coleman Sale Proceeds, to provide increased support for the Capital Infrastructure Team.
- ❑ Adds \$375,600 in one-time funding to support security services at three Safe Parking community center sites during daytime operating hours.
- ❑ Continues 1.0 Recreation Program Specialist, 1.0 Senior Recreation Leader, and 2.0 Recreation Leader PT positions through June 30, 2020 to support operations for the Vietnamese-American Community Center at the Shirakawa Community Center that began in 2016-2017.
- ❑ Adds funding for 6.57 Instructor Lifeguard PT, 0.21 Assistant Swimming Pool Manager PT, and 1.17 Swimming Pool Manager PT positions and \$60,000 in non-personal/equipment for supplies and materials (\$28,000) and citywide swim lesson scholarships (\$32,000) to provide recreation, health, and safety benefits to over 200 youth in economically disadvantaged communities.
- ❑ Continues two positions through June 30, 2020, for flood-related parks capital projects.
- ❑ Adds \$275,000 of one-time Citywide funding for Police staffing to assist Park Rangers three days per week, which includes Saturday patrol, in abating homeless encampments and preventing future re-encampments along creeksides and surrounding areas.
- ❑ Adds \$265,000 in one-time funding to support security services for both the Happy Hollow Park and Zoo facility perimeter and the Plaza de Cesar Chavez water fountain.
- ❑ Adds 1.0 Building Management Administrator position funded by the Capital Improvement Program to provide oversight and management of the reuse and infrastructure backlog.
- ❑ Adds 1.0 Training Specialist position one-time and non-personal/equipment of \$50,000 to support current and additional department-wide training needs.
- ❑ Adds 1.0 Program Manager I one-time to lead strategic planning efforts around disaster preparedness.
- ❑ Adds 0.25 Maintenance Assistant PT unbenefited position and \$60,000 in non-personal/equipment funding to cover operating and maintenance costs associated with new facilities coming on line in 2019-2020.

## **Neighborhood Services**

### **2019-2020 Key Budget Actions**

- ❑ Adds one-time funding of \$50,000, as directed in the Mayor's March Budget Message for 2019-2020 as approved by the City Council, for Cash for Trash pilot program.
- ❑ Adds 2.0 Maintenance Assistant and 0.28 Maintenance Assistant PT unbenefited positions and deletes 2.19 Maintenance Assistant PT positions to continue services and maintain a consistent level of coverage throughout the Park Maintenance Districts.
- ❑ Adds 1.0 Zoo Keeper position, offset by revenues, to provide dedicated animal care services to the animals at Emma Prusch Park, partially offset by the elimination of the equestrian program vendor contract.
- ❑ Adds 1.0 Recreation Superintendent and 0.63 Recreation Leader PT unbenefited positions and deletes 1.0 Therapeutic Services Manager and 0.75 Cook PT positions to coordinate the execution and oversight of the therapeutics and older adults programming offered citywide at community centers.
- ❑ Adds 1.0 Youth Outreach Specialist position to support the San José Works: Youth Jobs Initiative.
- ❑ Establishes a Smythe Artificial Turf Replacement project in the General Fund in the amount of \$200,000, funded by the Artificial Turf Replacement Reserve.
- ❑ Adds 0.75 Senior Recreation Leader PT and 2.5 Recreation Leader PT positions to support programming of two ROCK sites at Cherrywood and Fammatre elementary schools, offset by revenues.
- ❑ Offset by revenues, this action adds 1.0 Zoo Educator and 0.15 Recreation Leader PT unbenefited positions and deletes 0.5 Zoo Education PT position to expand the Zoo Education program.
- ❑ Adds 1.0 Code Enforcement Supervisor to support General Code and Code Enforcement fee programs, including vacant Building/Store Front, Massage Permitting, Medical Marijuana Inspection, and the Tow Program.
- ❑ Adds funding for 1.0 limit-dated Program Manager through June 30, 2020 for the development, coordination, and implementation of a new City-Generated Tow Services Contract and Program.
- ❑ Reallocation of 2.0 Regional Park Aide PT unbenefited positions from Planning, Building, and Code Enforcement to Parks, Recreation, and Neighborhood Services to better align staffing with the BeautifySJ Program and support of beautification clean-up events.
- ❑ Adds one-time funding of \$150,000 for a Blight Busters pilot program to find creative ways to improve City code enforcement and parking response in high-need neighborhoods.
- ❑ Implements the staffing adjustments, which include 1.0 Staff Specialist position and additional part-time staffing - Animal Care Attendants (6.0 FTE), Animal Health Technicians (2.5 FTE), and Animal Shelter Veterinarians (0.4 FTE) and \$10,000 of non-personal/equipment to the Animal Care and Services Program to align resources with current Animal Care Service levels.

*City Service Area*  
**Neighborhood Services**  
*BUDGET SUMMARY*

**City Service Area Budget Summary**

	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2019-2020</b>
	<b>Actuals **</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Adopted</b>
<b>Dollars by Core Service *</b>				
<i>Library Department</i>				
Strategic Support - Other - Neighborhood Services	1,073,973	1,555,845	1,747,972	1,635,855
Strategic Support - Neighborhood Services	6,396,027	7,562,779	7,197,214	7,297,214
Literacy and Learning, Formal and Lifelong Self-Directed Education	2,085,084	2,974,490	3,341,988	4,752,409
Access To Information, Library Materials, and Digital Resources	30,544,980	32,258,106	35,179,165	35,211,665
<i>Parks, Recreation and Neighborhood Services Department</i>				
Strategic Support - Other - Neighborhood Services	2,034,115	3,952,457	2,953,343	16,168,109
Strategic Support - Neighborhood Services	5,732,006	5,278,175	5,225,949	5,844,464
Recreation and Community Services	39,274,034	40,597,266	38,029,287	48,197,388
Parks Maintenance and Operations	42,834,379	45,058,619	47,955,832	50,150,462
Community Facilities Development	5,923,622	5,350,743	5,543,923	5,728,036
<i>Planning, Building and Code Enforcement Department</i>				
Strategic Support - Other - Neighborhood Services	4,570	0	0	0
Strategic Support - Neighborhood Services	287,188	394,278	651,757	704,641
Code Enforcement	11,239,797	12,744,158	11,848,329	12,183,482
<i>Public Works Department</i>				
Animal Care and Services	8,087,254	7,540,684	8,245,305	8,255,305
Strategic Support - Other - Neighborhood Services	489,884	395,187	395,187	327,861
Strategic Support - Neighborhood Services	823,303	653,602	721,715	721,715
<b>Total CSA</b>	<b>\$156,830,216</b>	<b>\$166,316,389</b>	<b>\$169,036,966</b>	<b>\$197,178,606</b>
<b>Authorized Positions</b>	<b>1,194.19</b>	<b>1,223.97</b>	<b>1,198.46</b>	<b>1,296.07</b>

\* Fund Balance, Transfers, and Reserves for funds that may be managed by the departments in this CSA have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

\*\* The positions displayed in the 2017-2018 Actuals column reflect those included in the 2017-2018 Adopted Budget. 2017-2018 Actuals may not subtotal due to rounding.

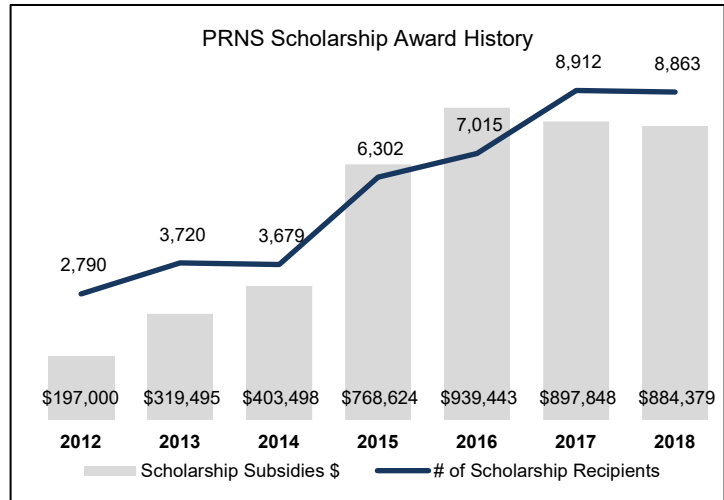
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***Service Delivery Accomplishments***

- PRNS held the City's signature event, *Viva CalleSJ*, for the fourth year in September 2018, which was attended by 125,000 participants. In collaboration with the Police Department and the Department of Transportation, the 2018 program event, *SoFA to the Streets*, transformed over 6 miles of busy streets into vibrant public spaces. The event continued to promote social connectivity and health and wellness, while directly reducing carbon emissions. As a new addition in 2018, the event also hosted the inaugural Run Viva CalleSJ 5K and kid's fun run, increasing the opportunities for physical activity and engagement.
- PRNS hosted the *Viva Parks! Neighborhoods* events that drew over 9,100 participants to 51 events at seventeen parks throughout the City. These events encouraged community health, engagement, and ownership of these spaces among the community.
- PRNS hosted the *Viva Parks! Downtown* program at St. James Park and Plaza de Cesar Chavez. attracting 10,000 and 26,650 visitors, respectively.
- The Mayor's Gang Prevention Task Force (MGPTF), Work2Future Foundation, Santa Clara County, and regional employers partnered to support the third iteration of San José Works: Youth Jobs Initiative, providing job readiness workshops and opportunities to more than 1,000 at-risk youth.
- PRNS' Clean Slate Program, in partnership with Valley Medical Foundation and Santa Clara County Valley Medical Center, successfully procured a new \$300,000 tattoo removal laser to expedite the process of removing tattoos from its participants.
- PRNS was awarded a \$300,000 grant from the California Office of Emergency Services to support the department's Trauma to Triumph Program which works in partnership with Santa Clara County Valley Medical Center to provide services to high risk, gang-impacted and gang-intentional youth and young adults who have been victims of violence.
- PRNS was awarded a \$315,000 grant from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, to support the Safe School Campus Initiative (SSCI) Program, including establishing an education or training component for school administration, educators and students as a step towards recognizing the signs and levels of potential security threats on school campuses and in the surrounding communities; and, developing a Community Awareness and Education Website and Anonymous Reporting Tip App that enable adults and youth to report potential violence at schools or in the community via Telephone Notification, Website and App technologies. These SSCI Program enhancements will be delivered in partnership with the nation-wide Sandy Hook Promise organization.
- PRNS' Safe School Campus Initiative Program successfully responded to and de-escalated over 500 rumored and/or in-progress incidents of violence on school campuses.
- PRNS increased unduplicated participant enrollment for the San José Recreation Preschool program by 17% and became the first municipality in the Bay Area to implement the Ages and Stages Questionnaires (ASQ) citywide. ASQ is a validated developmental and social-emotional screening tool that pinpoints developmental progress in children and provides resources to those who are not reaching developmental milestones.
- PRNS added two new school sites to its Recreation of City Kids (ROCK) afterschool program, increasing the number of ROCK afterschool program locations to 22, with year-over-year enrollment increasing by 8%, from 1,011 unduplicated participants in March 2018 to 1,088 as of March 2019.

***Service Delivery Accomplishments***

- PRNS program revenues and partners funded the award of 8,863 scholarships worth \$884,379 in 2018. The scholarship program continues to enhance access to PRNS programs and services.
- The City’s Youth Commission, supported by PRNS, continues to serve as an advisory body to the City Council, sharing young leaders’ perspectives on policy issues including those concerning safety, civic engagement, environment, education and technology. In 2018-2019, the Youth Commission received a commendation from County Supervisor Cindy Chavez for the Commission’s partnership and involvement with the County’s Youth Task Force at the Silicon Valley Youth and Housing Summit.



- PRNS continues to break generational divides and further the City’s Age Friendly Initiative by bringing intergenerational programming and events to the community. In partnership with the Generation to Generation San José Campaign (Gen2Gen), PRNS cohosted the Intergenerational Summit of Leaders, a summit that drew over 75 community and nonprofit representatives to learn more about intergenerational opportunities and benefits for the community and organizations. PRNS also hosted a Senior Services Intergenerational Event in which residents along all points of the age spectrum learned different forms of line dancing, took drumming lessons from Taiko organizations, and learned how to play pickle ball in a joint programming effort.
- PRNS’ Grace Art & Wellness at Northside Community Center continued its robust offering of programs and services with approximately 100 daily drop-in clients participating in therapeutic recreation, rehabilitation, and socialization programs aimed at serving adults with serious mental illness and/or developmental disabilities. In addition, the Therapeutic Recreation Services team played a key role in developing and implementing activities for Disability Awareness Day at City Hall; providing sensory areas at the VivaCalleSJ event for people with autism; and, providing inclusion support services for Recreation Preschool participants.
- PRNS participated with the Library and local experts in the development of the Early Education Quality Standards and completed the San José Recreation Preschool Quality Improvement Implementation Plan that will impact the over 700 children families served.
- In 2018-2019, PRNS continued to partner with local professional sports teams to provide safe spaces for San José youth to engage in recreational and sports opportunities. Partnerships included those with the Warriors Community Foundation and their partners to fund the renovation of the basketball court at Seven Trees Community Center; the NHL, San Jose Sharks Foundation and other local partners, which funded renovations to the outdoor rink at Roosevelt Community Center (including hockey equipment for youth); and, the San José Earthquakes, which sponsored the new soccer mini-pitch at Arena Green in Guadalupe River Park.
- PRNS continues to partner with local health care agencies including the Santa Clara Family Health Plan and Gardner Family Health Network, each of which supported the department in promoting healthy communities by funding scholarships for aquatics and fitness programming, respectively.

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***Service Delivery Accomplishments***

- PRNS added a new capybara and a joey to its zoo family; rolled-out a newly-branded website; made upgrades to the Pacific Fruit Express roller-coaster attraction; and continued to collaborate with the San José Public Library through its "Story Stations," which is aimed at Building Community Through Literacy. The stations contain animal-themed books, with over 800 of the first books donated by the SJPL. PRNS also piloted a "Story to Stage" writing contest with the SJPL, which produced over 35 participant-written story submissions, where the winner will have their story turned into a puppet show at the Happy Hollow Park and Zoo Puppet Theater.
- PRNS continues to use Business Intelligence data analytics to monitor park maintenance activities and results. With a growing set of data, the Department is developing strategies for increasing Park Condition Assessment scores citywide. PRNS will continue to use this data to deploy park maintenance staff and conserve resources in a way that maximizes operational efficiencies and community benefits now and in the future.
- PRNS' Parks Maintenance District staff collectively addressed and removed over 200 illegal dumps within the parks system through March 2019, thereby augmenting other beautification efforts.
- PRNS partnered with the College Football Playoff, Bay Area Host Committee, San Francisco 49ers, and many other stakeholders to provide venues and activities at Downtown parks for pre-game activities tied to the 2019 College Football Playoff Championship held at Levi's Stadium.
- PRNS' Volunteer Management Unit coordinated over 200 volunteer events and tallied approximately 28,000 volunteer hours with a combined value of over \$800,000.
- PRNS continued its environmental stewardship efforts by deploying over 400 sheep and goats to graze the fields at Guadalupe Oak Grove Park, in accordance with that facility's Vegetation Management Plan.
- Construction continued on PRNS' Arcadia Ballpark with completion expected in fall 2019. This long-awaited softball complex was conceived as a result of the Measure P bond initiative that was passed in 2000. The new facility will offer four softball fields, concession stands, and a play scape that serve the adjacent neighborhood and the broader San José community.
- PRNS continued to develop the City's trail network with the opening of the Three Creeks Trail (0.7 mile) from Coe Avenue to Minnesota Avenue and the continued design work for the Coyote Creek Trail, including portions from Tasman Drive to Montague Expressway; and, from Story Road to Phelan Avenue to Tully Road.
- PRNS opened the Del Monte Soccer Field, the renovated soccer fields at Watson Park, and opened new parks, including Esther Medina Park, Elaine Richardson Park and William Manly Park.
- The Administration continued to seek viable locations to plan and develop a new soccer facility using the remaining balance of Measure P bond funds.
- The Library opened its first Bridge Library, the Mt. Pleasant Neighborhood Library located at Robert Sanders Elementary School in April 2019. The new Bridge Library, which was supported with an initial grant from the Sunlight Foundation, will serve the residents with a full complement of library services 24 hours and 6 days per week. This space provides programming, a small local collection of materials, and a laptop lending kiosk for in-branch use. Residents will also be able to request materials from the entire SJPL collection and have them delivered to the bridge branch for pick-up. This site advances important services tied to access to technology, digital literacy, and educational attainment.
- The Library piloted the Juvenile Fines-Free program, which eliminated late-fees for all juvenile materials. The pilot program reduced barriers to accessing library materials for youth and spurred a 5.5% increase in juvenile and teen library card holders, a 31% increase in circulation of eBooks and eAudio-books by juveniles and teens, and an 8% increase in physical material check-outs by juvenile and teen cardholders.



### ***Service Delivery Accomplishments***

- The Library continued a number of programs intended to reduce economic barriers to access: more than 539 Library cardholder accounts were restored due to these actions. In 2018-2019, the ongoing fine forgiveness programs, *Volunteer Away Your Fines* and *Read Away Your Fines*, have engaged 2,914 volunteers and 3,141 readers resulting in 5,038 volunteer hours and approximately \$90,440 in fine waivers.
- An estimated 6.8 million people will visit San José Public Libraries and check out over 8 million items in 2018-2019.
- Library customers have checked out nearly 800,000 e-Books and e-Audiobooks making these items some of the most popular materials the Library offers. To meet demand, the Library added two new eBook collections this fiscal year: the Cloud Library with a Lucky Day collection of popular Adult Fiction and Nonfiction titles and Mackin VIA, a platform with children's nonfiction and graphic novel titles. Library customers are also using Electronic Resources, such as Hoopla for streaming music, movies and audiobooks, Bookan for Chinese language digital magazines and Mango for online language learning at a rate of more than 10% over last year demonstrating the increased interest in online learning and entertainment.
- During the summer of 2018, the Library provided 11,827 healthy lunches and 4,509 healthy snacks to children and families at seven branches across the City, filling the gap left when free and reduced school meal programs are closed during the summer or the school breaks.
- In 2018-2019, the Library's volunteer program has had 3,300 library volunteers contribute an average of 7,050 hours of service per month in a variety of roles at library branches across the City. Through this program, it is estimated that over 5,300 participants will improve their ability to speak English at ESL Conversation Clubs; over 2,800 customers will receive one-on-one technology mentoring; and nearly 6,000 hours will be logged by over 380 teens supporting the Summer Reading Challenge.
- The Library engaged four AmeriCorps VISTA Fellows in a year of service to build the program capacity in the Partners in Reading, Expanded Learning, Early Education units as well as the Alum Rock and Hillview Branch Libraries. In 2018-2019, the VISTA Fellows have already secured over \$31,000 in-kind resources in support of Library programs; by the end of their year of service, the VISTA will have recruited 100 additional volunteers and increased the program participation in their units by 2,000.
- The Library operated Citizenship Corners at ten San José Public Library branches. These spaces provide resources, such as: citizenship test preparation materials; English teaching materials; information about library and community programs that help with the naturalization process; access to citizenship lawyers via videoconferencing; enhanced citizenship-support programming, including application assistance through International Rescue Committee; mock citizenship interview preparation workshops; and "Know Your Rights" workshops. In 2018-2019, 535 citizenship workshops and programs have been provided with a total of 5,500 attendees.
- As part of the City's Welcoming San José Initiative, the Library augmented international language collections and increased production of translated resources to meet community demand. Brochures, flyers, event descriptions, and announcements are available in Spanish, Chinese, and Vietnamese, to provide customers with meaningful access to information, programs, and activities at the Library.

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***Service Delivery Accomplishments***

- The Library, in partnership with FIRST 5 Santa Clara County, opened three additional new Bridge Libraries in FIRST 5 Family Resource Centers (FRC) at: the African American Community Services Agency FRC (Council District 3), the Roots FRC (Council District 6), and the Painter FRC (Council District 5), which totals six Bridge Libraries at FIRST 5 FRC locations. The seven Bridge Libraries, which includes Mt. Pleasant Neighborhood Bridge Library, provides access to books, library staff assistance, and library resources in underserved neighborhoods in San José and serve as a bridge between families and the full range of library services offered at SJPL locations. In total for 2018-2019, 3,892 people participated in programs such as Storytime, Music and Movement, and art enrichment at the Bridge Library locations. 89% of survey participants said they engage in more learning activities because of the books and programs offered at Bridge Libraries.
- In the 2018-2019 school year, the SJ Learns Grant provided funding and support for 1,105 low-income Kindergarten – 3<sup>rd</sup> grade students to receive additional afterschool and summer programming in 6 districts at 16 San José school sites. The San José Public Library Foundation has recently secured a contribution for \$300,000 to support high-quality learning experiences in Summer 2019 and 2020 for 600 students.
- The Library's Summer Learning is the cornerstone of SJPL's summer programming that emphasizes that the Library is a learning institution, and that all reading is learning, especially for youth. The primary purpose of the program is to prevent summer learning loss in school-age children and teens; 85% of the 18,990 participants, were youth under 18 years of age. In 2018, the program was streamlined to focus on reading milestones as the program goals with books as prizes, and to integrate online/mobile access. Participant completion rates nearly doubled. Most notably, teens completed the program at three times the rate of other age groups. The Library's Maker[Space]Ship visited 160 locations and provided high quality STEAM programming to 18,000 attendees. Of all the stops made, 81% were in underserved communities in San José and included five middle schools, 30 elementary schools, and 13 First Five sites for preschool age participants. The Library continued its use of the UP Mini 2 3D printers available for use throughout San José. The 3D printers are rotated through branches for two-month spans allowing customers throughout the City to learn the digital skills to manipulate 3D models and to see their ideas come into existence.
- The Library's SJ Engage program had over 250 youth who have participated in the online program since the launch in August 2018. This program promotes civic engagement in San José youth. Participants ages 13-24 connect with their local government leaders and community partners. They learn digital and information literacy skills to speak out about issues of concern in their community.
- The Library expanded the Coding 5K Challenge to increase access to coding-focused programs. The goal is to increase the City's capacity to provide coding instruction to 5,000 unduplicated students per year by 2020. In 2018-2019, it is estimated over 5,000 students will attend coding courses.
- The Library received two Virtual Reality (VR) systems (including computer hardware, peripherals, and training) through a grant from the California State Library. Customers at TeenHQ at the MLK Library and at the Evergreen Branch are able to experience a wide range of activities from meeting an alien to shooting webs as Spider-Man to virtually touring France. The Library is also collaborating with History San José to encourage the melding of VR programming and historical narratives.
- Partners in Reading (PAR), the Library's Adult Literacy program, increased services to learners and tutors, enhanced volunteer coordination, and assisted more than 80 participants in the Career Online High School program. The program, which boasts the highest completion rate in California, has enabled 43 individuals to earn their high school diplomas and receive a technical certificate in an emerging industry.

***Service Delivery Accomplishments***

- Code Enforcement is in the fourth year of the successfully implemented and re-designed risk-based Multiple Housing Inspection Program. New buildings and buildings maintained in the best condition receive inspections on a 6-year cycle and must complete an annual self-certification component. This fiscal year the outreach included an online video guide which increased self-certification and payment rate to 94%, the highest rate yet. The most problematic buildings receive inspections on a 3-year cycle. Moderate risk buildings are inspected every 5 years. The first complete 5-year cycle of the new model is projected to be completed in 2020-2021.
- Code Enforcement responded within 24 hours to 95% of the Emergency Complaints in 2017-2018 and an actual 97% in 2018-2019. Emergency complaints address conditions that pose an imminent threat to life and/or property. Code Enforcement's response time to Priority Complaints within 72 hours, such as sub-standard housing conditions, was 73% for 2017-2018. The 2018-2019 response time targets for Emergency Complaints is 100% and Priority Complaints is set at 75%. For routine service requests requiring an inspection within 15 days, Code Enforcement response time is 37% for both 2017-2018 and 2018-2019. The target for responding to routine complaints within 15 days is 65%. Routine complaints are issues that impact quality of life but are not life threatening such as blight. Performance data for Code Enforcement response times are included in the Performance Goals table in CSA Outcome 3: Healthy Neighborhoods and Capable Communities.
- Code Enforcement staff, in coordination with the San José Police Department, were instrumental in the closure of numerous illegal/un-permitted Massage Businesses. Additionally, Code Enforcement staff participated in the inspection of registered cannabis collectives. These inspections and partnerships will continue through 2019-2020.
- In 2018-2019, Code Enforcement, along with the Office of Economic Development, established the Vacant Storefront Program requiring Downtown vacant storefronts to be registered and monitored for code violations on a quarterly basis.
- In 2018-2019, the Animal Care Center cared for and estimated 17,000 incoming animals and responded to an estimated 22,5000 calls for service while maintaining an estimated live release rate of 92%.
- The Animal Care and Services issued an estimated 61,000 animal licenses as well as provided an estimated 5,000 low-cost spay/neuter surgeries in 2018-2019.



# City Service Area Neighborhood Services OVERVIEW

## CSA Priorities/Key Services

### Cultivating healthy and resilient neighborhoods throughout San José:

- ✓ Provide safe and healthy opportunities for young children, youth, teens, seniors, and persons with disabilities.
- ✓ Ensure the continuance of quality neighborhood livability and community strengthening through graffiti and litter abatement, education, and enforcement.
- ✓ Combat gang activity through the Mayor's Gang Prevention Task Force, youth intervention services, and school-based collaborations.
- ✓ Provide responsive inspection services to ensure safe and sanitary housing, quality neighborhoods and business districts for the residents of San José.
- ✓ Provide animal licensing, rabies vaccination compliance, and animal control to the community.
- ✓ Provide housing and care for stray animals, outreach regarding responsible animal ownership, increase grant funding, and continue operation of a low cost public spay/neuter clinic.
- ✓ Provide services to prevent and address homelessness including shelter with dignity for unhoused individuals and families.

### Supporting engaged and informed residents:

- ✓ Support the city-wide Education and Digital Literacy Strategy to align City resources and programs to increase educational outcomes for student participants; manage quality standards, assessment, evaluation of programs, and coordinate partnerships with schools, school districts, and non-traditional school networks to ensure that City resources are aligned to maximize student achievement.
- ✓ Foster lifelong learning through programming focused on early education, love of reading, literacy assistance, and access to information and digital resources.
- ✓ Enhance applied skill building opportunities through public makerspace and STEAM learning programs.
- ✓ Provide access to information and opportunities for residents to pursue work and career advancement by seeking employment, educational attainment, support for their small business, or skill development.
- ✓ Build capacity of community-based organizations by developing collaborations that support residents' needs.
- ✓ Support community engagement and investment through volunteer opportunities, special events, and festivals.



### Activating a thriving community:

- ✓ Offer residents activated streets and parks through placemaking and public life activities and opportunities.
- ✓ Provide clean, safe, and accessible parks, trails, and open space for the public to enjoy.
- ✓ Provide facilities for recreational opportunities such as sports fields for youth and adult leagues; walking and hiking trails for outdoor enthusiasts; parks for avid skateboarders and bikers; playgrounds for toddlers and youth; and lakes, dog parks, and community garden plots for all to enjoy.
- ✓ Provide an affordable, sustainable, conservation-centered outdoor amusement park for families with children at Happy Hollow Park and Zoo.
- ✓ Foster awareness of community services in all community centers, including reuse facilities.



***CSA Priorities/Key Services***

Stewarding well-managed, effective, and sustainable shared assets:

- ✓ Offer inviting and well-maintained library and safe library and community center buildings that serve as comfortable community gathering points.
- ✓ Expand the number of productive partnerships to maintain quality service levels while minimizing the impact to the General Fund.
- ✓ Increase financial sustainability of PRNS by balancing fees and access.
- ✓ Provide infrastructure assets that are sustainable, both environmentally and financially.

***Budget Dollars at Work: Performance Goals***

**OUTCOME 1: SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS**

Strategic Goals	CSA Performance Measures	2017-2018 Actual	2018-2019 Target	2018-2019 Estimate	2019-2020 Target	5-Year Goal
All parks and facilities will be safe, clean, and well maintained	1. % of residents rating maintenance of public parks as good or better	54%	55%	55%	55%	65%
	2. % of residents that rate the appearance of public parks as good or better	58%	60%	60%	60%	70%
	3. % of residents reporting they visited a regional park more than three times in the last year	47%	45%	45%	45%	45%

# City Service Area Neighborhood Services OVERVIEW

## Budget Dollars at Work: Performance Goals

### OUTCOME 2: VIBRANT CULTURAL, LEARNING, RECREATION AND LEISURE OPPORTUNITIES

Strategic Goals	CSA Performance Measures	2017-2018 Actual	2018-2019 Target	2018-2019 Estimate	2019-2020 Target	5-Year Goal
Provide a full range of affordable and accessible learning and leisure opportunities which fulfill customer and residents' needs for lifelong learning and well being	1. % of community center participants reporting that services have positively impacted their quality of life	93%	95%	95%	95%	100%
	2. % of customers and residents rating library services as good or better					
	* Point of Service	92%	91%	92%	92%	92%
	* Community Survey	70%	70%	70%	70%	70%
	3. % of community center participants and residents rating City efforts at providing recreational opportunities as "good" or "excellent"					
	* Point of Service	85%	88%	88%	90%	95%
	* Community Survey	43%	43%	36%	43%	45%
Offer programs and services that support successful youth and their families	1. % of parents and caregivers who report reading more to their children following participation in a library program or activity	85%	80%	92%	90%	90%
Provide services and programs that promote independent living for City older adults and persons with disabilities	1. % of older adult participants who feel connected to community center resources <sup>1</sup>	N/A	N/A	N/A	90%	90%
	2. % of persons with disabilities who feel connected to community center resources <sup>1</sup>	N/A	N/A	N/A	90%	90%
	3. % of residents rating City efforts at providing programs to help older adults that live on their own, as good or excellent	29%	25%	30%	30%	35%
	4. # of participants in programs for older adults <sup>1</sup>	N/A	N/A	N/A	20,000	20,000
	5. # of participants in programs for persons with disabilities <sup>1</sup>	N/A	N/A	N/A	1,500	1,500
	6. % of older adult community center participants rating City efforts at providing programs to help older adults that live on their own, as "good" or "excellent" <sup>2</sup>	N/A	N/A	N/A	85%	85%

<sup>1</sup> Because the performance measure was previously represented as a combined measure, no data is available for 2017-2018 and 2018-2019.

<sup>2</sup> New measure included for 2019-2020.

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***Budget Dollars at Work: Performance Goals***

**OUTCOME 3: HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES**

<b>Strategic Goals</b>	<b>CSA Performance Measures</b>	<b>2017-2018 Actual</b>	<b>2018-2019 Target</b>	<b>2018-2019 Estimate</b>	<b>2019-2020 Target</b>	<b>5-Year Goal</b>
Establish San José as a "Graffiti-Free and Litter-Free City"	1. % of customers rating City efforts at removing graffiti as good or better	94%	95%	95%	95%	95%
Residents will perceive that their neighborhood has improved	1. % of residents indicating that the physical condition of the neighborhood has gotten somewhat better over the last two years	35%	33%	34%	33%	33%
Provide effective animal care and control for residents of San José	1. % of Priority 1 calls with response time in one hour or less (Priority 1: injured or aggressive animal, or public safety assist)	95%	96%	96%	96%	96%
	2. Animal Care Center Live Release Rate	92%	92%	92%	92%	92%
Ensure safe, decent and sanitary housing through routine inspections in Multi-Family dwellings	1. % of buildings receiving a routine inspection within 3-year, 5-year or 6-year cycle based upon risk assessment					
	-3 year (Tier 3)	74%	88%	80%	85%	88%
	-5 year (Tier 2)	92%	85%	98%	100%	94%
	-6 year (Tier 1)	94%	65%	65%	75%	88%
Revitalize and Rehabilitate Uses, Sites, and Structures in Neighborhoods, Commercial, and Industrial Areas	1. % of residents who indicate that the physical condition of the neighborhood is about the same or better (Annual Code Enforcement Survey)	65%	73%	70%	70%	74%
Quality Living and Working Environment	1. % of residents rating their neighborhood in "good" or "better" physical condition based on the biennial Community Survey	69%	74%	53%	70%	74%
	2. % of time inspection/assessment for Code cases occurs within targeted times:					
	- Emergency Cases (within 24 hours)	94%	100%	100%	100%	100%
	- Priority Cases (within 72 hours)	73%	75%	75%	75%	75%

**Neighborhood Services**

**ADOPTED BUDGET CHANGES**

<b>Adopted Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>LIBRARY DEPARTMENT</b>			
• Education and Digital Literacy Initiative	5.10	411,043	0
• Childcare Workforce Development		250,000	250,000
• Capital Projects Support	1.50	159,907	0
• Mt. Pleasant Neighborhood Library		120,000	60,000
• AmeriCorps VISTA Fellows		109,679	0
• San José Public Library Foundation		100,000	0
• Staff Security and Public Safety Training		30,000	30,000
• Berryessa and Educational Park Branches Equipment		2,500	2,500
• Library Six Day Expansion Staff Funding Shift	0.00	0	89,041
<i>Subtotal</i>	<u>6.60</u>	<u>1,183,129</u>	<u>431,541</u>
<b>PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT</b>			
• Senior Nutrition Program		1,669,710	1,669,710
• Project Hope Expansion	8.00	1,202,983	1,202,983
• Public Life and Parks Activation	7.00	1,025,909	1,025,909
• Transitional Jobs Program (San José Bridge)		865,000	865,000
• Anti-Graffiti and Anti-Litter Programs (BeautifySJ)	6.00	856,989	856,989
• Pest Management	8.00	756,198	756,198
• Reuse Program and Facilities Staffing	3.00	642,026	642,026
• Police Activities League (PAL) Facility Support	4.00	493,346	493,346
• Recreation of City Kids (ROCK) Program	5.75	473,809	473,809
• Aquatics Program	7.95	472,650	472,650
• Safe Parking Security		375,600	375,600
• Vietnamese-American Community Center	4.00	318,191	318,191
• Flood-Related Parks Capital Projects Staffing	2.00	278,367	0
• Happy Hollow Park and Zoo and Plaza de Cesar Chavez Security		265,000	265,000
• PRNS Training Program	1.00	228,687	228,687
• Reuse and Infrastructure Backlog Staffing	1.00	184,113	0
• Emergency Preparedness Manager	1.00	172,463	172,463
• Preschool Expenses - Early Education Quality Standards		141,000	141,000
• Welch Park and Eastridge Recreation	1.50	119,800	119,800
• Anti-Graffiti Murals	0.25	100,000	100,000
• Emma Prusch Park Staffing	1.00	93,183	93,183
• Grants Administration Staffing	0.50	77,607	77,607
• Geographic Information Systems Staffing	1.00	75,044	0
• New Parks and Recreation Facilities Maintenance and Operations	0.25	71,674	71,674
• Happy Hollow Park and Zoo Staffing	0.65	58,000	58,000
• Camden Community Center	0.30	54,000	54,000
• Cash for Trash		50,000	50,000
• Parks Maintenance Staffing	0.09	48,321	48,321
• National Recreation and Park Association Grant		32,000	32,000
• Monterey Road Sound Wall		30,500	30,500
• First 5 Early Learning		27,600	27,600
• Events Coordination Staffing	0.00	22,751	22,751
• San José Parks Foundation		20,000	20,000



*City Service Area*  
**Neighborhood Services**  
**ADOPTED BUDGET CHANGES**

<b>Adopted Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT</b>			
• Via Services		20,000	20,000
• Alum Rock Youth Center Midnight Basketball		19,800	19,800
• Camp and Programming Scholarships		14,000	14,000
• Franklin McKinley Children's Initiative Summer Enrichment and Recreation Program Extension		11,000	11,000
• Mayfair Community Center Scholarships		10,000	10,000
• Therapeutics and Older Adults/Senior Services Staffing	(0.12)	6,163	6,163
• Parks Rehabilitation Strike and Capital Infrastructure Team	7.00	0	0
• Turf Replacement	5.00	0	0
• Recruitment Staffing	2.00	0	0
• Del Monte Soccer Field Staffing	1.00	0	0
• Diridon Station Area Development Planning Staffing	1.00	0	0
• San José Works: Youth Jobs Initiative	1.00	0	0
• Local Sales Tax Expenditure Allocation	0.00	0	0
• Park Maintenance District Staffing	0.00	(10,792)	(10,792)
• Rebudget: Police Athletic League Stadium		162,562	162,562
• Rebudget: Grace Homeless Showers		68,000	68,000
• Rebudget: Arcadia Sports Complex		58,000	58,000
• Rebudget: Encore Fellow		25,000	25,000
<i>Subtotal</i>	81.12	11,686,254	11,148,730
<b>PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT</b>			
• Code Enforcement Supervisor and Support	1.00	231,692	231,692
• City-Generated Tow Services Analysis	1.00	139,296	139,296
• Technology Support	0.24	45,329	45,329
• Administrative Support	0.25	40,384	40,384
• Regional Park Aide Staffing	(2.00)	(104,964)	(104,964)
• Rebudget: Code Enforcement Mobile Devices		57,600	57,600
• Rebudget: Integrated Permit System - Revenue Process Redesign		12,500	12,500
<i>Subtotal</i>	0.49	421,837	421,837
<b>PUBLIC WORKS DEPARTMENT</b>			
• Animal Care and Services Staffing	9.90	10,000	10,000
<i>Subtotal</i>	9.90	10,000	10,000
<i>Subtotal Departments</i>	98.11	13,301,220	12,012,108
<b>CITY-WIDE EXPENSES</b>			
• San José Learns		500,000	500,000
• New Hope For Youth Grant		299,000	299,000
• Park Ranger Program Police Support		275,000	275,000
• Childcare Facilities and Training		212,000	212,000
• BeautifySJ Grants		200,000	200,000
• Park and Open Street Activation - Council District #03		110,000	110,000
• Summer Learning		250,000	250,000
• Parks Activation		98,500	98,500

**Neighborhood Services**

**ADOPTED BUDGET CHANGES**

<b>Adopted Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>CITY-WIDE EXPENSES</b>			
• Department of Justice - Bureau of Justice Assistance Grant Category 7		90,400	90,400
• Department of Justice - Bureau of Justice Assistance Grant Category 3		76,456	76,456
• Neighborhood Association Start Up Impact Fund		50,000	50,000
• STEM Education		19,700	19,700
• Local Sales Tax - Park Ranger Program Police Support		0	0
• Micellaneous Rebudgets		825,021	825,021
<b>GENERAL FUND CAPITAL, TRANSFERS AND RESERVES</b>			
• Capital Contributions: Almaden Community Center Shade Structure		100,000	100,000
• Capital Contributions: Almaden Winery Building Fundraising Feasibility Study		50,000	50,000
• Capital Contributions: Alum Rock Park Playground Renovation		207,000	207,000
• Capital Contributions: Alviso Park Improvements		250,000	250,000
• Capital Contributions: Biebrach Park Renovation		206,000	206,000
• Capital Contributions: Canoas Park Playground Renovation		207,000	207,000
• Capital Contributions: Chris Hotts Park Lighting		60,000	60,000
• Capital Contributions: Chris Hotts Park Playground Renovation		206,000	206,000
• Capital Contributions: Council District #4 Park Amenities		40,000	40,000
• Capital Contributions: De Anza Park Playground Renovation		206,000	206,000
• Capital Contributions: Guadalupe River Park Improvements		550,000	550,000
• Capital Contributions: Happy Hollow Park and Zoo Exhibit Improvements		500,000	500,000
• Capital Contributions: Jeneane Marie Circle Fencing		102,000	102,000
• Capital Contributions: La Ragione Playground Renovation		206,000	206,000
• Capital Contributions: Meadowfair Park Master Plan		150,000	150,000
• Capital Contributions: Park Furniture Improvements		400,000	400,000
• Capital Contributions: Parks Rehabilitation Strike and Capital Infrastructure Team		350,000	350,000
• Capital Contributions: Paul Moore Park Improvements		206,000	206,000
• Capital Contributions: Police Activities League Stadium Turf Replacement		3,000,000	3,000,000
• Capital Contributions: Police Activities League Stadium Master Plan		400,000	400,000
• Capital Contributions: Ramac Park Turf Replacement		2,000,000	2,000,000
• Capital Contributions: Re-Use Facilities Improvements		1,000,000	1,000,000
• Capital Contributions: Smythe Sports Field Turf Replacement		200,000	200,000
• Capital Contributions: Southside Community Center Computer Lab Improvements		30,500	30,500
• Capital Contributions: Turf Replacement		700,000	700,000
• Capital Contributions: Vietnamese-American Cultural Center Improvements		50,000	50,000
• Capital Contributions: Vietnamese-American Cultural Center Playground Renovation		206,000	206,000
• Capital Contributions: Willow Glen Community Center Equipment		50,000	50,000
• Capital Contributions: Rebudgets		171,000	171,000
• Transfers to Other Funds: Municipal Golf Course Fund		5,696,400	5,696,400

*City Service Area*  
**Neighborhood Services**  
***ADOPTED BUDGET CHANGES***

<b>Adopted Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>GENERAL FUND CAPITAL, TRANSFERS AND RESERVES</b>			
• Earmarked Reserves: 2020-2021 Franklin McKinley Children's Initiative Summer Enrichment and Recreation Program Reserve		11,000	11,000
• Earmarked Reserves: 2020-2021 Parks Rehabilitation Strike and Capital Infrastructure Team Reserve		725,000	725,000
• Earmarked Reserves: 2020-2021 Pest Management Reserve		80,000	80,000
• Earmarked Reserves: 2020-2021 Public Life and Parks Activation Reserve		500,000	500,000
• Earmarked Reserves: 2021-2022 Parks Rehabilitation Strike and Capital Infrastructure Team Reserve		745,000	745,000
• Earmarked Reserves: New Parks and Recreation Facilities Maintenance and Operations Reserve Elimination		(60,000)	(60,000)
• Earmarked Reserves: Rebudgets		2,252,000	2,252,000
<i>Subtotal Other Changes</i>		<b>24,758,977</b>	<b>24,758,977</b>
<b>Total Adopted Budget Changes</b>	<b>98.11</b>	<b>38,060,197</b>	<b>36,771,085</b>