

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

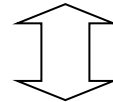
CITY SERVICE AREA
 A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

MISSION STATEMENT
 Why the CSA exists

Neighborhood Services CSA

Mission:

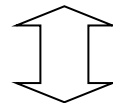
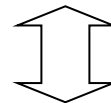
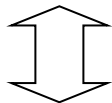
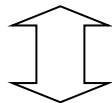
To serve, foster, and strengthen the community by providing access to lifelong learning, opportunities to enjoy life, and preserving healthy neighborhoods



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

Formal and Lifelong Self-Directed Education

Parks, Recreation and Neighborhood Services Department

Core Services:

Parks Maintenance and Operations

Recreation and Community Services

Planning, Building and Code Enforcement Department

Core Services:

Community Code Enforcement

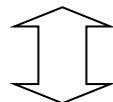
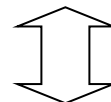
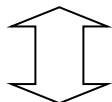
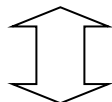
Public Works Department

Core Services:

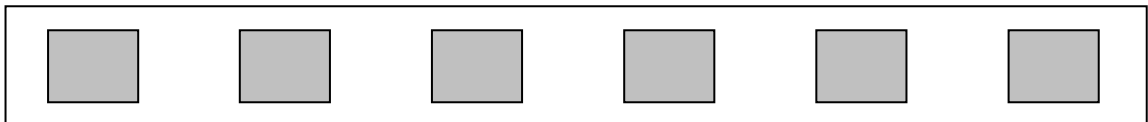
Animal Care and Services

CORE SERVICES
 Primary deliverables of the organization

OPERATIONAL SERVICES
 Elements of Core Services; the "front-line" of service delivery



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



Neighborhood Services

Expected 2016-2017 Service Delivery

The Neighborhood Services CSA seeks to achieve a collective impact in the development of service delivery strategies. The CSA's shared service goals are: cultivating healthy neighborhoods throughout San José; supporting an engaged and informed citizenry; activating a thriving community; and stewarding well-managed, effective, and sustainable shared assets. The following actions will advance these goals in 2016-2017:



CULTIVATING HEALTHY NEIGHBORHOODS

- ❑ The Department of Parks, Recreation and Neighborhood Services (PRNS) will launch the Lake Cunningham Action Sports Park, with the opening of the Lake Cunningham Bike Park in late 2016 and installation of new play equipment enhancing the existing Lake Cunningham Regional Skate Park. The Action Sports Park is expected to draw visitors from across the region, and beyond, as they skate, bike, and play in an action-packed location.
- ❑ PRNS will continue to implement the Mayor's Gang Prevention Task Force youth intervention services, which include the Clean Slate Tattoo Removal Program, Safe School Campus Initiative, the Female Gang Intervention Unit, the Digital Arts Program, and Capacity Building programs such as Street Outreach and Late Night Gym.
- ❑ Code Enforcement field inspection services for Emergency and Priority complaints will be completed within 24 and 72 hours, respectively.
- ❑ Neighborhood clean-ups for all of San José's neighborhoods will continue to be provided on a 3-year cycle.
- ❑ Animal Care and Services field staff will 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 AN ENGAGED AND INFORMED CITIZENRY

- ❑ The Library and PRNS Departments will enhance early childhood education programming through the San José Recreation Preschool program and enhancements to Library literacy, kindergarten readiness, and Wee Play services. These programs occur both in city facilities and in the community, located in partner facilities such as childcare centers.
- ❑ The Library will provide increased educationally-focused services with the opening of the Dr. Martin Luther King, Jr. (MLK) Teen Center and Makerspace, and enhanced Science, Technology, Engineering, Arts, and Mathematics (STEAM) programs Citywide. The new MLK Teen Center and Makerspace has been designed in partnership with teen volunteers and will include a digital audio recording studio, a 3-D printer, sewing machines, laser cutters, and other key equipment to stimulate teens' creativity.
- ❑ The Library will be opening its new San José Public Library Works business and career center on the 4th floor of the MLK Library. This space will enhance the Library's partnership with organizations such as the United States Patent and Trademark office, Work 2 Future, and the Knight Foundation to provide specific resources to business owners and residents needing to improve their workforce readiness.
- ❑ The Library will deploy its new mobile Library vehicle known as the "Maker[Space]ship", which will introduce new creative technology tools, robotic kits, equipment, and software to families in high-need communities.

City Service Area
Neighborhood Services
BUDGET SUMMARY

Neighborhood Services

Expected 2016-2017 Service Delivery

ACTIVATING A THRIVING COMMUNITY

- ❑ The Library will continue operating branch libraries 47 hours per week, Monday to Saturday, providing critical after-school and evening hours for families and an all-day Saturday schedule. The MLK Library will continue to operate every day of the week for a total of 77 hours per week.
- ❑ The new Village Square Branch Library will have its first full year of operation.
- ❑ PRNS will continue to build community through fun. PRNS will continue placemaking, the process of creating quality places where people want to live, work, play, and learn. PRNS placemaking includes long-standing programs and facilities, such as Happy Hollow Park & Zoo and Emma Prusch Farm Park, as well as recently introduced programs and events, such as activation of St. James Park and Plaza de Cesar Chavez, as well as other neighborhood parks through the ¡Viva Parks! summer event series. Viva CalleSJ, an “open streets” event, will take place for the second time on September 18, 2016, thanks to continuing support from the Knight Foundation, sponsors, and supporters.
- ❑ PRNS will operate a new ride and feature two new animal exhibits at Happy Hollow Park & Zoo. The Dragon Flyers Ride is the first ride addition since the park reopened after renovation in 2010. The red panda and American alligator exhibits, made possible in large part through a productive partnership with the Happy Follow Foundation and the generosity of donors, will engage the community in learning and fun.



STEWARDED WELL-MANAGED, EFFECTIVE, AND SUSTAINABLE SHARED ASSETS

- ❑ The Library continues to increase technology and efficiency by converting automated materials handling and other materials management applications with Radio Frequency Identification (RFID) technology that will increase staff efficiency and provide greater customer ease of use. The Library will install one additional Automated Handling Machine, so that 20 of 23 branch libraries will employ this equipment.
- ❑ The Library will further increase branch internet services with 1 Gigabit connectivity through the California Research and Education Network’s (CalRen) high-capacity fiber optic operated by the Corporation for Education Network Initiatives in California (CENIC).
- ❑ PRNS will continue to use a multi-service community center “hub” model to sustain services and access for all ages. Hubs are present in each Council District to offer the broadest range of services made available through the General Fund and fee activities. Reuse partners will continue to localize offerings that fit resident needs, and PRNS will continue its property management role of the 51 community centers to promote clean, healthy, and safe environments for families and individuals to enjoy.
- ❑ San José has one of the nation’s largest trail networks with 58 miles already providing access throughout the City. The Green Vision advances development of an interconnected, 100-mile network by 2022.
- ❑ In response to an audit recommendation, Code Enforcement will implement improvements in technology in-house and in the field to improve accuracy and efficiency in case reporting and billing, which will enable staff to work more effectively and be the first step in recording inspection results in real-time from the field. These technology improvements will support and prepare staff for the implementation of the new permitting system.

Neighborhood Services

2016-2017 Key Budget Actions

- ❑ Adds 5.33 positions to support the new San José Public Library Works Center, increased and enhanced Early Education programming, continued Library educational partnerships, and new programming at the MLK Library Teen Center.
- ❑ Adds a net 0.25 position to address security challenges across the Library's 23 branches and at the MLK Library.
- ❑ Reduces non-personal/equipment funding by \$65,000 and personal services funding by \$70,000 on a one-time basis to offset a projected loss of Library fines and fees revenue of \$135,000. Library fines and fees are adjusted as follows: reduce the Overdue Materials Fine from \$0.50 per day/\$20 maximum per item to \$0.25 per day/\$5 maximum per item; eliminate the Held Materials Fine of \$3; and reduce the handling fee from \$20 to \$10 for Damaged Materials and Lost Materials and Equipment.
- ❑ Adds a net 2.5 positions to re-open regional parks (Alum Rock, Almaden Lake, Emma Prusch Farm, and Overfelt Gardens Parks) on Mondays. Also adds 1.0 position to focus specifically on parks with high criminal activity.
- ❑ Adds 7.75 limit-dated positions through December 2019 to support the creation of a Parks Rehabilitation Strike Team, funded by the Park Trust Fund, as a three-year program to address deferred maintenance and infrastructure backlog issues at parks and recreation facilities.
- ❑ Adds one-time personal services funding of \$150,000 for six temporary positions through October 2016 and one-time non-personal/equipment funding of \$140,000 to continue Viva CalleSJ, ¡Viva Parks!, and Plaza de Cesar Chavez placemaking and activation efforts. Also adds one-time funding of \$40,000 to support the activation of Chris Hotts Park and additional downtown activation by the ¡Viva Parks! program staff.
- ❑ Adds a net 61.65 positions and reduces non-personal/equipment funding by \$1.9 million to increase and realign resources for a variety of programs funded by the existing Fee Activity Programs. The majority of position additions (46.5) reflect the reallocation of existing resources and the remaining 15.15 position additions will be funded by \$1.6 million in revenue generated by these programs, and include staffing for preschool, Recreation Of City Kids (ROCK), Aging Services programs, and inclusion services. This action also allocates \$500,000 for the Citywide Scholarship Program, funded from Fee Activity revenue, to promote affordable access to the PRNS recreation programs and camps. The net additional cost of this action is funded by fee revenue, as described in the General Fund Revenues section of this document.
- ❑ Adds 2.0 limit-dated positions and one-time non-personal/equipment funding from the Police Staffing and Operations Reserve to pilot an 18-month program analogous to "Project Crackdown" of the 1990's in the gang-impacted Cadillac neighborhood.
- ❑ Allocates one-time funding of \$50,000 in the form of a matching grant, providing a 1:1 match for every dollar raised by the San Jose Parks Foundation, to encourage neighborhoods to financially support their own parks.
- ❑ Adds 4.0 limit-dated positions and one-time non-personal/equipment funding to support Vietnamese-American Community Center operations and work to transition this temporary center at the Shirakawa Community Center to a reuse model. In addition, adds 1.0 limit-dated Executive Analyst position in the City Manager's Office to support fundraising and building community partnerships.
- ❑ Establishes a Problem Gambling Reserve for potential consultant services to provide direction on addressing problem gambling or to be applied to actual treatment. Administration will report back during 2016-2017 to outline a plan for the use of these funds for City Council consideration.

City Service Area
Neighborhood Services
BUDGET SUMMARY

Neighborhood Services

2016-2017 Key Budget Actions

- ❑ Adds one-time funding to lease high school pools in disadvantaged neighborhoods for free recreational swimming opportunities and to provide swim lesson scholarships to economically disadvantaged children at the Mayfair Community Center.
- ❑ Adds ongoing funding to continue after-school hours in the area immediately surrounding the Alum Rock Youth Center, which has been identified as a gang hotspot by the Mayor's Gang Prevention Task Force.
- ❑ Adds 0.75 limit-dated positions and one-time non-personal/equipment funding to pilot a dog park at the Lake Cunningham Regional Park.
- ❑ Adds 1.0 Volunteer Coordinator position to expand PRNS volunteer opportunities and support the transition toward a more centralized volunteer program citywide.
- ❑ Adds 1.0 Recreation Program Specialist position to address the various health and social service needs of the senior population at the Alma, Mayfair, Roosevelt, Seven Trees, and Southside Community Centers.
- ❑ Establishes a Grace Community Center Reserve. The Grace Community Center has contracted with Santa Clara County over the years and is reimbursed for many of its services. For 2016-2017, there is a potential shortfall of \$150,000. This reserve offsets any potential shortfall and ensures no disruption to services in 2016-2017. Also adds one-time funding for the Grace Community Shower program.
- ❑ Adds 1.0 Code Enforcement Inspector limit-dated position through June 2017 and supplies for expanded enforcement for properties with problematic and/or absentee landlords.
- ❑ Adds one-time funding for Code Enforcement technology equipment (mobile devices) for improvements in the field.
- ❑ Adds limit-dated funding through June 30, 2018 for staffing and contractual services in support of the Integrated Permit System implementation.
- ❑ Adds one-time funding for Public Information Outreach staff to support the Planning, Building, and Code Enforcement Department communication needs, including the prioritization and coordination of translation services.
- ❑ To support Animal Care and Services, adds capital funding to improve separation of dogs and cats and sick and healthy animals in the public animal receiving area; remove and replace some landscaping; and paint the main public adoption area, as reflected in the Capital Budget. Also adds one-time funding for a mobile spay and neuter clinic operated by a non-profit agency; one additional animal control vehicle and a mail inserter to support licensing efforts and for mobile spay and neuter services to increase the City's Live Release Rate.

City Service Area
Neighborhood Services
BUDGET SUMMARY

Neighborhood Services

City Service Area Budget Summary

	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast 3	2016-2017 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
<i>Library</i>					
Access to Information, Library Materials, and Digital Resources	\$ 26,460,491	\$ 31,486,136	\$ 31,956,849	\$ 31,936,426	1.4%
Formal and Lifelong Self-Directed Education	1,515,361	1,419,097	1,854,616	2,194,038	54.6%
Strategic Support	3,898,094	4,421,777	4,497,961	4,603,828	4.1%
<i>Parks, Recreation and Neighborhood Services</i>					
Parks Maintenance and Operations	32,621,307	35,756,633	37,311,922	39,706,865	11.0%
Recreation and Community Services	24,106,723	24,161,790	24,770,875	28,823,485	19.3%
Strategic Support	6,764,827	7,229,956	7,358,015	7,449,551	3.0%
<i>Planning, Building and Code Enforcement</i>					
Community Code Enforcement	9,834,408	11,901,013	11,572,252	12,180,509	2.3%
<i>Public Works</i>					
Animal Care and Services	7,506,940	7,664,063	7,700,830	7,907,830	3.2%
Dollars by Core Service Subtotal	\$ 112,708,151	\$ 124,040,465	\$ 127,023,320	\$ 134,802,532	8.7%
Other Programs					
City-Wide Expenses	\$ 7,313,697	\$ 10,526,645	\$ 7,440,570	\$ 9,777,692	(7.1%)
General Fund Capital, Transfers & Reserves	5,397,779	3,858,000	2,790,000	3,511,000	(9.0%)
Other Programs Subtotal	\$ 12,711,476	\$ 14,384,645	\$ 10,230,570	\$ 13,288,692	(7.6%)
CSA Total	\$ 125,419,627	\$ 138,425,110	\$ 137,253,890	\$ 148,091,224	7.0%
Authorized Positions	977.25	1,064.55	1,061.00	1,164.27	9.4%

Service Delivery Accomplishments

- The Village Square Branch Library opened on April 16, 2016.
- In 2015-2016, 2,933 library volunteers contributed an average of 7,087 hours of service per month (an increase of 13%) in a variety of roles at public libraries across the City. Through the Library's volunteer program: 5,765 participants improved their ability to speak English at ESL Conversation Clubs; 3,128 customers received one-on-one technology mentoring, and nearly 8,642 hours were logged by 769 teens supporting the Summer Reading Challenge.
- San José Public Libraries received over 6.8 million visits at the main and branch libraries with over 9.7 million items checked out.
- The Library's Early Education unit continued to provide learning opportunities to the City's youngest populations including: 3,309 children signed up to participate in the Library's 1,000 Books Before Kindergarten challenge; a new collection of 136 Wee Play & Learn Activity Boxes filled with books and educational toys supported early learning at home and in childcare centers; and 2,500 children participated in the Summer Reading Challenge through their childcare providers.
- In partnership with First 5, the Library opened its first Bridge Library Collection at the Educare Silicon Valley center to provide 1,300 children's books in multiple languages to families in the Santee Community.
- The Library's overall Summer Reading Challenge continues to be a positive program to keep children and their families engaged in learning activities when school is not in session. Over 94% of participants reported reading for an average of 20 minutes per day. For the second time, the Library participated in the California Summer Meal Coalition to offer free summer lunch at the Dr. Roberto Cruz Alum Rock, Biblioteca Latinoamericana, Hillview, and Tully branch libraries.
- The Library's California Room has increased its digital repository of historical artifacts, maps, journals, and images with over 2,477 new images. The California Room website has received over 32,000 direct visitors.
- The Library continues to provide materials in over 20 different languages and dialects. The Library's foreign language collection totals more than 356,000 items representing almost 17% of total physical holdings. Eighteen libraries offer collections in at least four languages (Chinese, English, Spanish, and Vietnamese).
- The self-checkout and Automated Materials Handling (AMH) systems continued to positively impact Library efficiency. Ninety-two percent of materials are processed through self-check machines and 74% of all materials are returned, checked-in, and sorted through the AMH devices (12% increase). The Library installed two additional AMH machines in the Rose Garden and Village Square branch libraries. AMH machines are now at 18 of 23 branches.
- PRNS implemented hybrid programs at Alum Rock, Alviso, and Berryessa Reuse Centers, engaging 6,000 youth participants with homework assistance, drop-in teen center hours, sports leagues, and outdoor activities.
- The City continued to partner with the Santa Clara Valley Water District (District) to fund two Park Rangers to patrol watersheds, protect water quality, and improve public safety, resulting in 525 referrals to the Emergency Housing Consortium, 408 warnings, 199 citations, 128 cleanups, and 83 encampments removed. The California Department of Fish and Wildlife and California Recovery Restoration Association have recognized these efforts.
- Camden Community Center's pool renovations were completed, including renovation of the pool, deck, shade structures, new pool equipment, and aesthetic improvements. The pool meets all ADA health and safety standards.



City Service Area

Neighborhood Services

OVERVIEW

Service Delivery Accomplishments

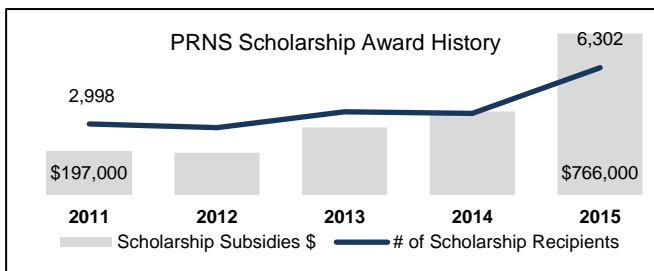
- By using Business Intelligence data analytics, PRNS redistributed the inventory of landscaped facilities, staff and resources among park maintenance districts based on factors such as acreage, amenities, community use, and Park Conditions Assessment ratings. This enhances service delivery methods to keep parks clean, green and safe.

- PRNS held the inaugural Viva CalleSJ event drawing 35,000 participants to the vehicle-free event transforming miles of busy streets into vibrant public spaces, promoting active transportation alternatives and good health practices, and connecting communities and people to each other. ¡Viva Parks! events drew 6,000 participants to 23 events at seven parks, to encourage community health, engagement, and ownership of these parks.



- The Mayor’s Gang Prevention Task Force (MGPTF), Work2Future Foundation, Santa Clara County, and employers partnered to start the San Jose Works Youth Jobs Initiative, providing job readiness workshops and opportunities to at-risk youth in gang hot spot areas. The MGPTF also implemented case management as part of the Safe School Campus Initiative, providing intensive one-on-one services for high-risk, gang-impacted and gang-intentional youth.

- Approximately 660,000 participants enrolled in a variety of PRNS classes such as dance, early childhood education, and health and fitness classes. San José Recreation Preschool and Recreation Of City Kids (ROCK) afterschool program enrollment increased 10% and 20%, respectively. Program growth and entrepreneurship has enabled PRNS to continue to decrease its reliance on the General Fund by ensuring that a significant portion of the revenues brought in sustain existing services as opposed to creating new General Fund obligations.



- Program revenues and partners enabled PRNS to award 6,300 scholarships worth \$766,000 in 2015, nearly double the amounts in 2014. This increase was the result of a scholarship program redesign to streamline applications, allow onsite scholarship awards, and increase outreach and promotion of scholarships in English, Spanish, and Vietnamese. The Emma Prusch Farm Park summer camp was an exemplar for the ability of staff to outreach to the community and, with scholarships, enhance access to PRNS programs and services.

- PRNS re-opened Almaden Lake Park on Mondays, enabling pedestrians and bicyclists to use the adjacent trails to commute to work and access the VTA Almaden Light Rail station every day of the week.

- PRNS developed a Therapeutics Recreational Services Operational Plan that identified strategies to improve inclusion services in PRNS programs, including partnerships, capacity building, and modifying programming.

- PRNS worked in collaboration with the City Manager’s Office of Cultural Affairs and Department of Public Works to commission, develop and install “Lupe” the Mammoth along the Guadalupe River Trail. Created by the Greenmeme Studio, the 12-foot tall sculpture of a Columbian Mammoth celebrates the discovery of fossil remnants found in the river. “Lupe” was recently recognized for artistic effort by the American Galvanizers Association.

- Using one-time funding, Family Camp at Yosemite hosted more than 50 low-income and at-risk families, many of which had never experienced the great outdoors or camping, during the 2015 Labor Day weekend.

- PRNS issued \$2.2 million in Bringing Everyone’s Strengths Together (BEST) and \$400,000 of Safe Summer Initiative grants to more than 50 community-based organizations, reaching more than 3,000 youth in each program.

Service Delivery Accomplishments

- Parks maintenance crews collected and removed 10 million gallons of trash, enough to fill a football field, from parks, trails and other landscaped areas, and mowed 30,000 acres of turf, the equivalent of 24 roundtrip flights from San José to Tokyo, Japan. The Anti-Graffiti Program eradicated 2,000,000 square feet of graffiti and partnered with the California Department of Transportation to address long-term graffiti located on Highway 101.
- Happy Hollow Park & Zoo (HHPZ) continued to provide excellent services while maximizing resources and expanding program offerings to 463,000 visitors and 42,000 members in 2015. In 2016, HHPZ received another five-year accreditation from the Association of Zoos and Aquariums, a prestigious honor that HHPZ has maintained since 1993, and opened its first bilingual puppet show, “Maya la Valiente-Maya the Brave.”
- Code Enforcement is in the second year of the successfully implemented and re-designed Multiple Housing Inspection Program. Buildings maintained in the best condition receive inspections on a 6-year cycle and the most problematic receive inspections on a 3-year cycle. This risk-based model also includes an annual self-certification component.
- A multi-department effort was undertaken in 2015-2016 to develop a city-wide solution to the illegal dumping problem. Following consultant recommendations, the City increased its focus on abating illegal dumping by providing additional rapid response pick-ups in targeted neighborhoods. In 2016-2017, program oversight is being assigned to the Environmental Services Department and resources are being consolidated in that department and moved to the Environmental and Utility Services CSA.
- In 2015-2016, Code Enforcement responded within 24 hours to 100% of Emergency Complaints, conditions that pose an imminent threat to life and/or property, consistent with the year prior (2014-2015). Code Enforcement’s response time to Priority Complaints within 72 hours, such as sub-standard housing conditions, was 80% in 2015-2016, up very slightly from 79% in 2014-2015. Some Routine Complaints do not receive field inspection services. The Code Enforcement service model relies on courtesy/warning letters sent to the alleged violator in response to Routine Complaints received. In addition, a letter is sent to residents requesting service, advising them of this service delivery model. 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, along with the City Attorney’s Office, were instrumental in the closure of non-registered Medical Marijuana collectives. Additionally, Code Enforcement staff participated in the inspection of collectives that successfully went through the registration process. These inspections will continue on a quarterly basis.
- Animal Care and Services estimates that the live release rate for animals entering the Animal Care Center improved to 87% in 2015-2016, which exceeds the target estimate of 85%. In addition, response rates to all types of calls for service in the field were maintained at the target level of 95% for Priority 1 calls (for injured or aggressive animals or public safety assists) responded to within one hour in 2015-2016.
- The Animal Care Center celebrated its ten year anniversary on October 1, 2014. During the first ten years, the shelter took in almost 180,000 animals, performed 79,000 spay/neuters, and responded to 260,000 calls for service.



City Service Area

Neighborhood Services

OVERVIEW

CSA Priorities/Key Services

Cultivating healthy 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 and 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.

Supporting an engaged and informed citizenry:

- ✓ 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:

- ✓ 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, parks, 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 & Zoo.



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

- ✓ Offer inviting and well-maintained 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	2014-2015 Actual	2015-2016 Target	2015-2016 Estimate	2016-2017 Target	5-Year Goal
All parks and facilities will be safe, clean, and well maintained	1. % of residents rating performance in maintaining public parks in good physical condition as good or better	57%	60%	57%	60%	68%
	2. % of residents that rate the appearance of public parks as good or better	59%	75%	59%	75%	75%
	3. % of residents reporting they visited a regional park more than three times in the last year	46%	40%	46%	40%	45%

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

Strategic Goals	CSA Performance Measures	2014-2015 Actual	2015-2016 Target	2015-2016 Estimate	2016-2017 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%	90%	96%	92%	92%
	2. % of customers and residents rating library services as good or better					
	* Point of Service	89%	90%	90%	90%	90%
	* Community Survey	64%	62%	64%	64%	62%
	3. % of community center participants and residents rating City efforts at providing recreational opportunities as "good" or "excellent"					
	* Point of Service	88%	88%	88%	88%	88%
	* Community Survey	42%	62%	42%	64%	62%
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	81%	85%	77%	80%	90%
Provide services and programs that promote independent living for City seniors and persons with disabilities	1. % of senior participants and persons with disabilities who feel connected to community center resources	87%	90%	90%	90%	90%
	2. % of residents rating City efforts at providing programs to help seniors that live on their own, as good or excellent	27%	25%	27%	25%	53%
	3. # of participants in programs for seniors and persons with disabilities	20,500	22,000	22,000	22,500	22,500

City Service Area
Neighborhood Services
OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 3: HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

Strategic Goals	CSA Performance Measures	2014-2015 Actual	2015-2016 Target	2015-2016 Estimate	2016-2017 Target	5-Year Goal
Establish San José as a "Graffiti-Free and Litter-Free City"	1. % of customers rating City efforts at removing graffiti as good or better	97%	95%	95%	95%	95%
Residents will perceive that their neighborhood has improved	1. % of Safe School Campus Initiative school clients rating City efforts at keeping schools safe good or better	99%	85%	86%	86%	100%
	2. % of school/community crisis incidents responded to within 30 minutes	100%	100%	100%	100%	100%
	3. % of residents indicating that the physical condition of the neighborhood has gotten somewhat better over the last two years	32%	33%	32%	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%	95%	95%	96%	98%
	2. Animal Care Center Live Release Rate	85%	85%	87%	90%	90%
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	60%	97%	60%	65%	97%
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)	N/A ¹	73%	N/A ¹	80%	85%
Quality Living and Working Environment	1. % of residents rating their neighborhood in "good" or "better" physical condition based on the biennial Community Survey	64%	70%	64%	70%	70%
	2. % of time inspection/assessment for Code cases occurs within targeted times:					
	- Emergency Cases (within 24 hours)	100%	100%	100%	100%	100%
- Priority Cases (within 72 hours)	79%	75%	80%	80%	75%	

¹ Data for this measure is collected through a survey conducted by Code Enforcement. The survey was not completed in 2014-2015 and 2015-2016, and estimates are not available.

City Service Area
Neighborhood Services
ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
LIBRARY			
• San José Public Library Works Center Staffing	2.00	147,256	0
• Early Education Program Staffing	1.33	103,730	0
• Library Educational Partnerships Staffing	1.00	103,577	0
• San José Public Library Foundation		100,000	0
• Dr. Martin Luther King, Jr. Library Teen Center Staffing	1.00	88,436	0
• New Library Maintenance and Operations		11,000	11,000
• Security Services	0.25	5,867	0
• Library Fines and Fees Reduction Offset	0.00	(135,000)	(135,000)
<i>Subtotal</i>	5.58	424,866	(124,000)
PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT			
• Senior Nutrition and Programming	1.00	1,600,528	1,600,528
• Fee Activity Program	61.65	1,446,229	1,446,229
• Parks Rehabilitation Strike and Capital Infrastructure Team	8.50	919,908	0
• New Parks and Recreation Facilities Maintenance and Operations	5.79	354,000	354,000
• Placemaking and Parks Activation	0.00	330,000	330,000
• Cadillac Neighborhood	2.00	209,000	209,000
• Vietnamese-American Community Center	4.00	205,100	205,100
• Community Center Rentals	4.50	187,110	187,110
• Regional Parks - Monday Opening	2.50	144,540	144,540
• Access to Pools and Swim Lessons	0.00	116,000	116,000
• Volunteer Coordinator	1.00	116,000	116,000
• Happy Hollow Park & Zoo	1.25	91,817	91,817
• Corporate Connections Program	0.00	90,000	90,000
• Park Rangers	3.00	85,900	85,900
• Grace Community Center		68,000	68,000
• Gardner Community Center	0.00	60,000	60,000
• Lake Cunningham Dog Park	0.75	57,000	57,000
• Alum Rock Youth Center	1.00	50,000	50,000
• San José Parks Foundation		50,000	50,000
• Leininger Center	0.87	49,195	49,195
• Enterprise Asset Management Team Support and Portable Generators Replacement	0.00	30,000	30,000
• Family Camp Experience for Low Income Families		25,000	25,000
• Christmas in the Park	0.44	18,000	18,000
• Positive Coaching Alliance		15,000	15,000
• Alum Rock Parking Pilot Program	0.00	(30,000)	(30,000)
• Parks, Recreation and Neighborhood Services Department Staff Realignment	(1.75)	(20,238)	(18,118)
• Rebudget: Placemaking		113,000	113,000
• Rebudget: Park Ranger Non-Personal/Equipment	0.00	82,000	82,000
• Rebudget: Senior Nutrition Program		76,000	76,000
<i>Subtotal</i>	96.50	6,539,089	5,621,301

Neighborhood Services

ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT			
• The Dirty Dozen	1.00	111,000	111,000
• Fire and Public Works Development Fee Programs and Other Programs	0.19	102,357	102,357
• Code Inspector Mobile Devices		57,600	57,600
• Enterprise Asset Management Team Support and Portable Generators Replacement		2,000	2,000
• Medical Marijuana Regulatory Code Enforcement		2,000	2,000
• Rebudget: Code Enforcement Replacement Vehicles		215,000	215,000
• Rebudget: Workspace Improvement Project		8,300	8,300
• Rebudget: Multiple Housing Code Enforcement Permit System		110,000	110,000
<i>Subtotal</i>	1.19	608,257	608,257
PUBLIC WORKS DEPARTMENT			
• Animal Care and Services		207,000	207,000
<i>Subtotal</i>		207,000	207,000
<i>Subtotal Departments</i>	103.27	7,779,212	6,312,558
CITY-WIDE EXPENSES			
• Children's Health Flouridation		250,000	250,000
• Library Grants (Bridge Services)		19,872	19,872
• Summer Youth Nutrition Program		56,056	56,056
• Vietnamese-American Community Center		70,000	70,000
• Miscellaneous Rebudgets		1,941,194	1,941,194
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Capital Contributions: Vietnamese-American Community Center Planning and Fundraising		230,000	230,000
• Capital Contributions: Shirakawa Community Center Tenant Improvements		71,000	71,000
• Capital Contributions: Miscellaneous Rebudgets		170,000	170,000
• Earmarked Reserves: Grace Community Center Reserve		150,000	150,000
• Earmarked Reserves: New Library Maintenance and Operations Reserve Elimination		(11,000)	(11,000)
• Earmarked Reserves: New Parks and Recreation Facilities Maintenance and Operations Reserve Elimination		(354,000)	(354,000)
• Earmarked Reserves: Problem Gambling Reserve		75,000	75,000
• Earmarked Reserves: Miscellaneous Rebudgets		390,000	390,000
<i>Subtotal Other Changes</i>		3,058,122	3,058,122
Total Adopted Budget Changes	103.27	10,837,334	9,370,680