

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

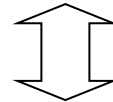
CITY SERVICE AREA
 A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

MISSION STATEMENT
 Why the CSA exists

Neighborhood Services CSA

Mission:

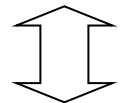
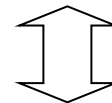
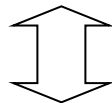
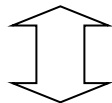
To serve, foster, and strengthen the community by providing access to lifelong learning, opportunities to enjoy life, and preserving healthy neighborhoods



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

Outcomes:

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



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

Community Facilities Development

Planning, Building and Code Enforcement Department

Core Services:

Community Code Enforcement

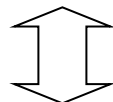
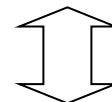
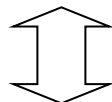
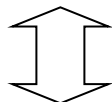
Public Works Department

Core Services:

Animal Care and Services

CORE SERVICES
 Primary deliverables of the organization

PROGRAMS
 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 2017-2018 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 2017-2018:



CULTIVATING HEALTHY AND RESILIENT NEIGHBORHOODS

- 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 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. Additionally, the 18-month Project Hope pilot project is expected to be completed by December 2017.
- The Grace Community Center will be relocating its services. Once identified, the new location will allow the program to continue delivering a high-quality service while remaining accessible to the participants it serves.
- PRNS will continue work on developing a sustainable model for managing and operating the Citywide Aquatics Program, including Summer Aquatics programming at six City locations. Staff plans to operate Mayfair, Ryland, and Camden pools during the summer, with partner organizations operating the Alviso pool during the summer and the Biebrach and Fair Swim Center pools throughout the year.
- Code Enforcement field inspection services for Emergency and Priority complaints will be completed within 24 and 72 hours, respectively.
- Neighborhood clean-ups for San José's neighborhoods will complete the calendar year scheduled through 2017, with the remaining program funds returning to the Environmental Services Department to provide improved and efficient program resources to address this need.
- Fee revenue will support Code Enforcement Inspector services for Massage Parlor Permit program enforcement and inspection for up to 300 businesses.
- Restored resources to Code Enforcement's Building Code Compliance program will allow the division to address up to 350 building code cases requiring permits, many which include potentially unsafe structures.
- 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.



City Service Area
Neighborhood Services
BUDGET SUMMARY

Neighborhood Services

Expected 2017-2018 Service Delivery

SUPPORTING ENGAGED AND INFORMED RESIDENTS

- The Library and PRNS Departments will enhance early childhood education programming through a unique partnering of PRNS's Recreation Preschool and the Library's Early Education Programs, prioritizing: instructor professional development, supportive learning environments, quality curriculum standards, and regular assessment of kindergarten readiness. By joining efforts, the Library and PRNS will ensure that families in San José have access to affordable, high-quality childcare/preschool and that all young participants graduate ready to succeed in school.
- The Library will 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.
- As part of the citywide Education and Digital Literacy Initiative, the Library will coordinate the implementation of SJ Promise, which focuses on removing barriers to attending college for low-income students.
- PRNS will continue to engage the Youth Commission and the Senior Commission in policy discussions, including those pertaining to health, education, employment, housing, transportation, and recreation.



ACTIVATING A THRIVING COMMUNITY

- 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 MLK Library will continue to operate every day of the week for a total of 77 hours per week.
- The Library will 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 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, Emma Prusch Farm Park, and park activations at St. James Park and Plaza de Cesar Chavez, as well as other neighborhood parks through the ¡Viva Parks! summer event series. Viva CalleSJ will take place for the third time on September 17, 2017.
- The Vietnamese-American Community Center will continue to provide services to the Vietnamese community serving an average of 680 participants per week, hosting special events, and providing access to over 15 community groups to utilize space for events, classes, and gatherings.



Neighborhood Services

Expected 2017-2018 Service Delivery

STEWARDING WELL-MANAGED, EFFECTIVE, AND SUSTAINABLE SHARED ASSETS

- PRNS will continue its education and conservation programs at Happy Hollow Park & Zoo, which support global conservation efforts and provide model programs for zoos across the country. By marketing a unique balance of conservation and educational opportunities, the Department will continue to instill a love of nature in our next generation through outreach programs to Title 1 schools throughout the region and by operating high-demand camps that are expected to reach capacity for the second year in a row.
- The Library will use capital funds to maintain and update branch libraries, starting with the three oldest branches that were not improved through the 2000 Library Bond Program, ensuring that they are safe and welcoming.
- The Library will reduce geographic barriers to access by implementing Bridge Libraries and Joint Use projects in partnership with other educational and community based organizations located in high-needs neighborhoods.
- 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. PRNS will continue its reuse partnerships as it property manages 51 community centers to promote clean, healthy, and safe environments for families and individuals to enjoy.
- Design work will continue a key segment of the Coyote Creek Trail connecting the new BART station at Berryessa to Watson Park in the downtown area using \$5.2 million in Active Transportation grant funds.

City Service Area
Neighborhood Services
BUDGET SUMMARY

Neighborhood Services

2017-2018 Key Budget Actions

- Adds 2.5 positions to support educational services for children and teens at MLK Library, provide funding for six instructors for the Summer Bridge Program for Developing and Struggling Readers, and meet the outstanding need for adult literacy services in the Partners in Reading program, which has maintained a waiting list of more than 50 learners per year.
- Adds a 1.0 Library Clerk position to the California Room, which will allow the Library to respond to demands for library material archival support for City and community partners. This action will contribute to preserving and providing access to historic materials that document the cultural narrative and history of San José's communities.
- Adds funding to augment international language collections, expedite cataloging and processing through vendor services, and increase production of translated resources to meet community demand.
- Adds 0.5 Library Clerk PT position to maximize the efficiency of Library facilities management, coordinate with partners such as San José State University (SJSU) and the Department of Public Works, and provide oversight of system wide security efforts.
- Adds \$150,000 in one-time leverage funding for SJ Promise that will be used to assist in fundraising efforts that bring partners together.
- Adds 2.0 Repair Worker I and 7.0 Groundsworker positions and non-personal/equipment funding of \$25,000 to supplement the existing park maintenance budget. The addition of the proposed staff will provide extra attention to parks with the lowest park assessment ratings across the City.
- Adds one-time funding for 1.0 Recreation Superintendent, 2.0 Recreation Program Specialist, and 2.0 Recreation Leader PT positions through October 2017 and 1.0 Recreation Program Specialist through June 2018, and non-personal/equipment funding of \$280,000. This one-time add will support PRNS' Placemaking efforts including, Viva CalleSJ, ¡Viva Parks!, and Plaza de Cesar Chavez activations. These efforts are partially offset by grants.
- Adds 1.0 Event Coordinator, 1.0 Food Service Coordinator, and 1.0 Recreation Leader PT positions, and non-personal/equipment funding of \$251,000 to support corporate rentals at Happy Hollow Park & Zoo (HHPZ). These additions will support 10 corporate rental events projected to take place in 2017-2018.
- Adds 1.0 Recreation Supervisor, 7.5 Senior Recreation Leader PT positions, and non-personal/equipment funding to support the Leisure and Recreation of City Kids (ROCK) programs. The Recreation Supervisor will provide dedicated oversight, planning, and strategic development of the PRNS Leisure programming across 14 PRNS sites and assist with overseeing the Aquatics Program. The Senior Recreation Leader PT positions will serve as the lead staff at the ROCK sites with each position supporting two sites.
- Continues 2.0 Recreation Leader PT, 1.0 Recreation Program Specialist, and 1.0 Senior Recreation Leader positions through December 31 2017 to support the operations for the Vietnamese-American Community Center at the Shirakawa Community Center.
- Adds \$200,000 in one-time funding to recast the Community Action and Pride grant program (currently funded at \$100,000 a year), as "BeautifySJ." This will increase the maximum per-neighborhood grant amount from \$1,500 to \$5,000 per grant and fund neighborhood projects such as National Night Out events and block parties. Grant funds may also be awarded for murals, tree plantings, the addition of drought-tolerant landscaping, community garden/urban agriculture projects, and other beautification and community building projects.



Neighborhood Services

2017-2018 Key Budget Actions

- Adds one-time funding of \$1.0 million for San José Learns (SJLearns) to continue and expand the best practices identified within the original SJLearns program models, through a competitive grant process. The one-time grant program will be focused on after school providers that show the capacity to implement the key learning strategies identified in the Spring 2017 SJLearns program progress report. After school providers will build upon the final results of the upcoming SJLearns evaluation (to be completed in September 2017), and can operate collectively as a collaborative learning cohort.
- Adds 1.0 Program Manager I for flood-related parks capital projects through June 2018. This position will support the oversight of urgent flood-related administration, such as FEMA claim applications and management of reimbursement qualification for key facilities (Watson Park, Selma Park, Happy Hollow Park & Zoo, etc.). In addition, it will assist with the planning of those projects that will be implemented over a multi-year period.
- Adds 1.0 Zoo Keeper and non-personal/equipment funding of \$11,000 for veterinarian and animal food costs, in anticipation of the addition of a new jaguar by December 2017, which will be a potential partner for Sophia, the zoo's current jaguar.
- Adds one-time funding of \$16,000 for swim lesson scholarships that would provide recreation, health, and safety benefits to over 200 youth in economically disadvantaged communities, and rebudgets \$50,000 of the \$100,000 added in 2016-2017 for the leasing of high school pools in disadvantaged neighborhoods and redirects that funding for staff operation of Ryland pool, which is currently without a service provider. Given that only one additional East Side Union High School District pool (adding to the two existing contracted high school pools) is available for leasing (summer 2017 and summer 2018), there is funding remaining for the Ryland pool.
- Continues one-time funding for 1.0 Senior Recreation Leader and 1.0 Recreation Leader PT positions through December 31, 2017 to continue youth services at Gardner Community Center.
- Adds funding of 1.0 Code Enforcement Inspector and supplies for expanded enforcement for Public Safety Massage Parlor Permit program.
- Adds limit-dated funding through June 30, 2019 for staffing and resources in support of the Integrated Permit System implementation that will also support Code Enforcement fee programs, including Multiple Housing, Tobacco Retail License, Off-Sale Alcohol, and Solid Waste Enforcement.
- Adds funding for 1.0 Building Inspector and supplies to staff the Building Code Compliance program that addresses construction work done without permits.

City Service Area
Neighborhood Services
BUDGET SUMMARY

City Service Area Budget Summary

| | 2015-2016 Actual 1 | 2016-2017 Adopted 2 | 2017-2018 Forecast 3 | 2017-2018 Proposed 4 |
|--|--------------------------|---------------------------|----------------------------|----------------------------|
| Dollars by Core Service | | | | |
| <i>Library</i> | | | | |
| Access to Information, Library Materials, and Digital Resources | n/a | n/a | n/a | \$ 34,776,607 |
| Literacy and Learning, Formal and Lifelong Self-Directed Education | n/a | n/a | n/a | 1,642,126 |
| Strategic Support | n/a | n/a | n/a | 6,555,252 |
| Strategic Support - Other | n/a | n/a | n/a | 1,188,779 |
| <i>Parks, Recreation and Neighborhood Services</i> | | | | |
| Parks Maintenance and Operations | n/a | n/a | n/a | 44,745,710 |
| Community Facilities Development | n/a | n/a | n/a | 2,649,447 |
| Recreation and Community Services | n/a | n/a | n/a | 37,643,773 |
| Strategic Support | n/a | n/a | n/a | 7,280,783 |
| Strategic Support - Other | n/a | n/a | n/a | 2,452,379 |
| <i>Planning, Building and Code Enforcement</i> | | | | |
| Community Code Enforcement | n/a | n/a | n/a | 11,913,664 |
| Strategic Support - Other | n/a | n/a | n/a | 350,273 |
| <i>Public Works</i> | | | | |
| Animal Care and Services | n/a | n/a | n/a | 6,995,118 |
| Strategic Support - Other | n/a | n/a | n/a | 473,572 |
| Dollars by Core Service Subtotal | n/a | n/a | n/a | \$ 158,667,483 |
| CSA Total | n/a | n/a | n/a | \$ 158,667,483 |
| Authorized Positions | n/a | n/a | n/a | 1,192.37 |

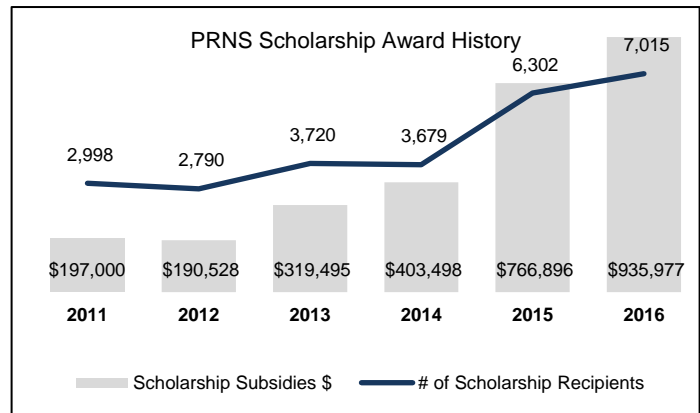
Service Delivery Accomplishments

- PRNS held the second Viva CalleSJ event drawing 100,000 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 9,500 participants to 23 events at seven parks, to encourage community health, engagement, and ownership of these parks. Additional park activations took place at St. James Park and Plaza de Cesar Chavez attracting 5,000 and 19,000 visitors, respectively.



- PRNS issued \$3.2 million in grants including Bringing Everyone’s Strengths Together (BEST), Safe Summer Initiative (SSIG), and St. James Park & Urban Activation grants to more than 82 community-based organizations, local vendors and service providers.
- The Mayor’s Gang Prevention Task Force (MGPTF), Work2Future Foundation, Santa Clara County, and employers partnered to support the San José 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.

- San José Recreation Preschool and Recreation Of City Kids (ROCK) afterschool program enrollment increased 15% and 22%, respectively.



- Program revenues and partners enabled PRNS to award 7,015 scholarships worth \$935,977 in 2016, an 11% increase in scholarships from 2015. The scholarship program continues to enhance access to PRNS programs and services.

- PRNS worked in partnership with the Information Technology Department to provide fiber optic speed Wi-Fi at 13 Community Centers, hybrid and reuse sites. This free service to the community provides extremely fast wireless internet to members of the community.

- 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 data-informed strategies for increasing Park Condition Assessment scores citywide. This data will continue to be used to present options for efficient and impactful allocation of needed park maintenance resources now and in the future.

- Family Camp at Yosemite continues to show resilience following the complications with the camp’s dining hall in 2010, as well as the devastating effects of the 2013 Rim Fire. Occupancy rates have steadily climbed from 39% in 2013 to 59% in 2016. The growth and success are due in great part to camp staff’s dedication to providing quality programming and experiences for the campers. To reduce economic barriers for campers, Family Camp at Yosemite provided “campership” subsidies for qualifying families to 16 families during the 2016 summer season. A newly approved 20-year lease with the US Forest Service demonstrates PRNS’s commitment to operating Family Camp at Yosemite for the benefit of current and future families to come.

City Service Area

Neighborhood Services

OVERVIEW

Service Delivery Accomplishments

- PRNS led the Mass Care and Shelter effort in the City's Emergency Operations Center (EOC) to support those affected by the flood. Evacuation shelters opened at James Lick High School, Alum Rock Youth Center and Evergreen High School in late February 2017, with the Seven Trees Community Center activated as the final 24-hour shelter for flood victims who were unable to return to their homes. Response efforts were coordinated with the Red Cross, HomeFirst Solutions and other agencies to provide evacuees with free services such as: daily meals, clothing, child care, etc.
- PRNS hosted and staffed the Local Assistance Center (LAC) at the Vietnamese-American Community Center to provide over 110 hours of active resourcing and assistance to those affected by the flood. Services were provided in partnership with various City Departments including Housing and Public Works and in coordination with Cal-OES and 18 State, County, and nonprofit agencies. The LAC served approximately 1,900 households, with approximately 232 volunteers assisting with translation services.
- PRNS piloted an innovative corporate rental program at Happy Hollow Park and Zoo. Park staff worked with Kaiser Permanente to host a Kaiser employee event that rented Happy Hollow Parks and Zoo for one day. The event drew 5,000 attendees, and highlighted a growing interest from large companies and organizations for corporate rental opportunities at Happy Hollow Park and Zoo.
- PRNS completed a land purchase for a future park located at Payne Avenue in Council District 1 in an area that is underserved by parkland.
- The Rotary Children's Play Garden at Guadalupe Gardens won an award from the American Society of Landscape Architects Northern California Chapter.
- PRNS completed consultant selection and established a Capital Vision for St. James Park through a design competition. The community was fully engaged in the competition which included a site walk with four design teams, a panel talk at SPUR where designs were on public display, and final presentations to the community and jurors.
- The Library opened its new San José Public Library Works business and career center on the 4th floor of the MLK Library in March 2017. This space enhances 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 deployed its new mobile Library vehicle known as the "Maker[Space]ship" in December 2016, introducing new creative technology tools, robotic kits, equipment, and software to families in high-need communities.
- With the approval of reduced fines and fees, the Library implemented a number of programs intended to reduce economic barriers to access: more than 100,000 Library cardholder accounts were restored due to these actions. One program, *Volunteer Away Your Fines*, has engaged 972 volunteers, giving 1,964 total hours, and resulting in fine waivers of approximately \$13,000.
- The Library provided more than 17,000 healthy snacks and lunches to children and families at 8 branches across the City, filling the gap left when free and reduced school meal programs are closed during the summer.



Service Delivery Accomplishments

- San José Public Libraries received 6.8 million visits at the main and branch libraries with over 9.2 million items checked out in 2016-2017.
- In 2016-2017, 3,000 library volunteers contributed an average of 7,166 hours of service per month in a variety of roles at public libraries across the City. Through the Library's volunteer program: over 6,200 participants improved their ability to speak English at ESL Conversation Clubs; over 2,900 customers received one-on-one technology mentoring; and nearly 8,600 hours were logged by over 700 teens supporting the Summer Reading Challenge.
- The Library opened the new TeenHQ at the Dr. Martin Luther King, Jr. (MLK) Teen Center and Makerspace, which held more than 130 programs, attended by over 2,600 teens to date. Homework support and tutoring is offered 4 days a week, with volunteer tutors from San José State University. Enhanced STEAM programs have been offered with support from numerous community partners, utilizing the Makerspace and Recording Studio.
- The Library increased technology and efficiency by converting automated materials handling and other materials management applications with Radio Frequency Identification (RFID) technology that increases staff efficiency and provides greater customer ease of use. The Library installed one additional Automated Handling Machine, 72 RFID self-checkout units, 79 RFID security gates, 25 RFID staff inventory units, 79 RFID staff circulation stations, and more than 2 million radio-frequency tags to improve management of the Library print and media collection.
- The Library further increased branch internet services to 1 Gigabit connectivity at each location through the California Research and Education Network's (CalRen) high-capacity fiber optic operated by the Corporation for Education Network Initiatives in California (CENIC).
- The Library opened 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 2016-2017, 153 citizenship workshops and programs have been provided with a total of 2,579 attendees.
- Code Enforcement is in the third 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. The division has also worked with the City Manager's Office Data Analytics Team and Behavioral Insights Team to improve processes in the program and communication with Multiple Housing property owners.
- In 2015-2016, Code Enforcement responded within 24 hours to 100% of the Emergency Complaints, which have 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 78% for 2015-2016. The 2016-2017 response time targets for Emergency Complaints is 100% and Priority Complaints is set at 80%. Some Routine Complaints did not receive field inspection services due to a 15% increase in the number of cases coming into the General Code Program in 2015-2016 as compared to 2014-2015. That trend has continued with a 15% overall increase in the number of cases received from 2015-2016 to March 2017. In 2011-2012, Code Enforcement implemented a new service model that 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.



City Service Area
Neighborhood Services
OVERVIEW

Service Delivery Accomplishments

- 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.
- Code Enforcement, along with the Environmental Services Department's Integrated Waste Management and Watershed Protection Divisions, was instrumental in the recovery efforts for the 2017 San José flood emergency. The team worked to implement a debris bin and cleanup program which provided Inspectors and Regional Park Aides to plan and assist in the debris collection and removal process and notified residents about bin placements in the flood-affected neighborhoods. The program collected approximately 2,000 tons of debris.
- Animal Care and Services estimates that the live release rate for animals entering the Animal Care Center improved to 90% in 2016-2017, which exceeds the target estimate of 88%.



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.

Supporting engaged and informed residents:

- ✓ 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, 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.

City Service Area Neighborhood Services OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 1: SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS

| Strategic Goals | CSA Performance Measures | 2015-2016 Actual | 2016-2017 Target | 2016-2017 Estimate | 2017-2018 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 | N/A ¹ | 60% | N/A ¹ | 60% | 68% |
| | 2. % of residents that rate the appearance of public parks as good or better | N/A ¹ | 75% | N/A ¹ | 75% | 75% |
| | 3. % of residents reporting they visited a regional park more than three times in the last year | N/A ¹ | 40% | N/A ¹ | 40% | 45% |

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

| Strategic Goals | CSA Performance Measures | 2015-2016 Actual | 2016-2017 Target | 2016-2017 Estimate | 2017-2018 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 | 92% | 92% | 95% | 92% | 92% |
| | 2. % of customers and residents rating library services as good or better | | | | | |
| | * Point of Service | 93% | 90% | 92% | 90% | 90% |
| | * Community Survey | N/A ¹ | 64% | N/A ¹ | 64% | 64% |
| Offer programs and services that support successful youth and their families | 3. % of community center participants and residents rating City efforts at providing recreational opportunities as "good" or "excellent" | | | | | |
| | * Point of Service | 88% | 88% | 90% | 88% | 88% |
| | * Community Survey | N/A ¹ | 64% | N/A ¹ | 64% | 64% |
| Provide services and programs that promote independent living for City seniors and persons with disabilities | 1. % of parents and caregivers who report reading more to their children following participation in a library program or activity | 77% | 80% | 80% | 80% | 90% |
| | 2. % of senior participants and persons with disabilities who feel connected to community center resources | 85% | 90% | 80% | 90% | 90% |
| | 2. % of residents rating City efforts at providing programs to help seniors that live on their own, as good or excellent | N/A ¹ | 25% | N/A ¹ | 25% | 53% |
| | 3. # of participants in programs for seniors and persons with disabilities | 21,118 | 22,500 | 23,000 | 22,500 | 22,500 |

¹ Data for this measure is typically collected in the fall through the biennial City-Wide Community Survey. This survey was not issued last fall, however, which limits the information available to report. The next community survey will be conducted in spring 2017, and those results will be reported in the 2017-2018 Adopted Budget.

**City Service Area
Neighborhood Services
OVERVIEW**

Budget Dollars at Work: Performance Goals

OUTCOME 3: HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

| Strategic Goals | CSA Performance Measures | 2015-2016 Actual | 2016-2017 Target | 2016-2017 Estimate | 2017-2018 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 | 94% | 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 | 90% | 86% | 90% | 90% | 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 | N/A ¹ | 33% | N/A ¹ | 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) | 96% | 96% | 95% | 95% | 98% |
| | 2. Animal Care Center Live Release Rate | 89% | 88% | 90% | 92% | 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 | 73% | 65% | 83% | 88% | 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) | N/A ¹ | 80% | N/A ¹ | 73% | 70% |
| Quality Living and Working Environment | 1. % of residents rating their neighborhood in "good" or "better" physical condition based on the biennial Community Survey | N/A ¹ | 70% | N/A ¹ | 70% | 70% |
| | 2. % of time inspection/assessment for Code cases occurs within targeted times: | | | | | |
| | - Emergency Cases (within 24 hours) | 100% | 100% | 100% | 98% | 98% |
| - Priority Cases (within 72 hours) | 78% | 80% | 76% | 75% | 75% | |

¹ Data for this measure is typically collected in the fall through the biennial City-Wide Community Survey. This survey was not issued last fall, however, which limits the information available to report. The next community survey will be conducted in spring 2017, and those results will be reported in the 2017-2018 Adopted Budget.

City Service Area

Neighborhood Services

PROPOSED BUDGET CHANGES

| Proposed Changes | Positions | All Funds (\$) | General Fund (\$) |
|---|------------------|-----------------------|--------------------------|
| LIBRARY | | | |
| • King Library California Room Staffing | 1.00 | 110,270 | 0 |
| • Library Technical Services Unit Materials Processing | | 107,544 | 0 |
| • King Library Public Reference and Resources Staffing | 1.00 | 102,904 | 0 |
| • Partners in Reading Adult Literacy Program | 1.50 | 91,199 | 0 |
| • Library Promotional Materials Translation Services | | 50,000 | 0 |
| • Early Education Summer Bridge Program for Developing and Struggling Readers | | 32,210 | 0 |
| • Library Branch Facilities Building and Equipment Unit Staffing | 0.50 | 27,533 | 0 |
| • Library Fines and Fees Restructuring Offset | 0.00 | 0 | (260,293) |
| <i>Subtotal</i> | <u>4.00</u> | <u>521,660</u> | <u>(260,293)</u> |
| PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT | | | |
| • Senior Nutrition Program | | 1,596,799 | 1,596,799 |
| • Neighborhood Park Maintenance | 9.00 | 609,881 | 609,881 |
| • Placemaking and Parks Activation | 6.00 | 493,668 | 493,668 |
| • Leisure and Recreation of City Kids (ROCK) Programs | 8.50 | 511,775 | 511,775 |
| • Happy Hollow Park & Zoo Corporate Rentals | 3.00 | 422,507 | 422,507 |
| • New Parks and Recreation Facilities Maintenance and Operations | 2.50 | 347,346 | 347,346 |
| • Flood-Related Parks Capital Projects Manager | 1.00 | 132,716 | 0 |
| • Vietnamese-American Community Center | 4.00 | 114,892 | 114,892 |
| • Lake Cunningham Action Sports Park | 0.60 | 111,045 | 111,045 |
| • Happy Hollow Park and Zoo Animal Staffing | 1.00 | 71,158 | 71,158 |
| • Aquatics Program | | 66,000 | 66,000 |
| • Gardner Community Center | | 55,168 | 55,168 |
| • Therapeutics Program | (0.32) | (74,456) | (74,456) |
| • Alum Rock Park Parking Fees Offset | (0.67) | 0 | 0 |
| <i>Subtotal</i> | <u>34.61</u> | <u>4,458,499</u> | <u>4,325,783</u> |
| PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT | | | |
| • Building Code Compliance Staffing | 1.00 | 137,467 | 137,467 |
| • Massage Parlor Permit Enforcement Staffing | 1.00 | 119,569 | 119,569 |
| • Integrated Permit System-Code Enforcement Support | 1.00 | 112,277 | 112,277 |
| • Neighborhood Clean-Up Program Phase-Out | (11.00) | (525,154) | 0 |
| • Fire and Public Works Development Fee Programs and Other Fee Programs | | 12,500 | 12,500 |
| <i>Subtotal</i> | <u>(8.00)</u> | <u>(143,341)</u> | <u>381,813</u> |
| <i>Subtotal Departments</i> | <u>30.61</u> | <u>4,836,819</u> | <u>4,447,303</u> |

City Service Area
Neighborhood Services
PROPOSED BUDGET CHANGES

| Proposed Changes | Positions | All Funds (\$) | General Fund (\$) |
|---|------------------|-----------------------|--------------------------|
| CITY-WIDE EXPENSES | | | |
| • BeautifySJ Grants | | 200,000 | 200,000 |
| • Clean Slate/Tattoo Removal Program | | 100,000 | 100,000 |
| • San José Learns | | 1,000,000 | 1,000,000 |
| • San José Promise | | 150,000 | 150,000 |
| GENERAL FUND CAPITAL, TRANSFERS AND RESERVES | | | |
| • Earmarked Reserves: Project Hope Pilot Program Reserve | | 83,000 | 83,000 |
| • Transfers to Other Funds: Municipal Golf Course Fund | | (2,050,000) | (2,050,000) |
| • Earmarked Reserves: New Parks and Recreation Facilities Maintenance and Operations Reserve Elimination | | (378,000) | (378,000) |
| <i>Subtotal Other Changes</i> | | (895,000) | (895,000) |
| Total Proposed Budget Changes | 30.61 | 3,941,819 | 3,552,303 |

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