

2015-2016

OPERATING BUDGET

**NEIGHBORHOOD
SERVICES CSA**

**NEIGHBORHOOD
SERVICES
CSA**

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

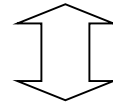
CITY SERVICE AREA
 A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

MISSION STATEMENT
 Why the CSA exists

Neighborhood Services CSA

Mission:

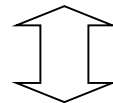
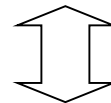
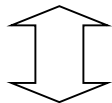
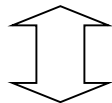
To serve, foster, and strengthen the community by providing access to lifelong learning, opportunities to enjoy life, and preserving healthy neighborhoods



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

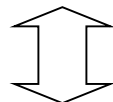
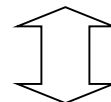
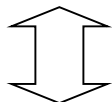
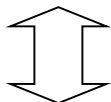
Public Works Department

Core Services:

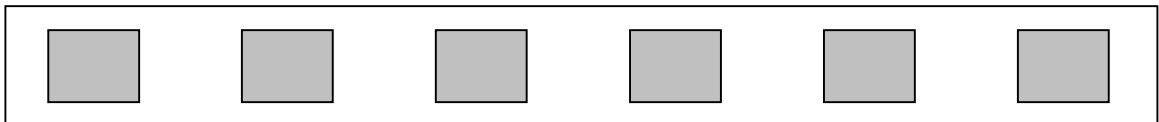
Animal Care and Services

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 2015-2016 Service Delivery

The Neighborhood Services CSA follows a holistic approach in the development of the annual budget and 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 2015-2016:



- ❑ The Library will expand branch operating hours by 40% from an average of 33-34 hours per week to 47 hours per week at every branch location across San José. Branch libraries will be open Monday-Saturday, providing critical after school and evening hours for families; an all-day Saturday schedule was the most requested by the public. The Dr. Martin Luther King, Jr. Library hours remain unchanged, operating every day of the week for a total of 77 hours per week.
- ❑ The Library will open the doors of the new Village Square Branch Library in spring 2016, completing the final major construction project of the Library Bond program.
- ❑ The Library will continue to engage adult and teen volunteers in a variety of roles that support and enhance Library operations, including adult literacy tutors, one-to-one computer mentors, children's book readers, shelf readers, program assistants, teachers of citizenship classes, and ESL Conversation Club facilitators.
- ❑ The Library will begin the design and development of a new mobile Library known as the "Maker[Space]ship", which will allow the Library to introduce new creative technology tools, equipment, and software to families in high need communities.
- ❑ The Library continues its effort to increase technology and efficiency by implementing automated materials handling and other materials management applications, such as Radio Frequency Identification (RFID) systems. Staff continues to assess the cost/benefit of these technologies and anticipates an additional two machines to be installed in 2015-2016.
- ❑ San José has one of the nation's largest trail networks with 55 miles already providing access throughout the City. The Green Vision advances development of an interconnected, 100-mile network by 2022.
- ❑ Parks, Recreation and Neighborhood Services (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 54 community centers to promote clean, healthy and safe environments for families and individuals to enjoy.
- ❑ PRNS and the Information Technology Department plan to facilitate the installation and activation of Wi-Fi and People Counter equipment at community centers to enhance customer convenience and meet the Web needs of adults, seniors, therapeutic, and youth students. The People Counter equipment will help track usage at the centers to inform future program offerings and staffing patterns.
- ❑ VivaCalleSJ, or the "open streets" project, was a multi-sponsored event that took place in October and showcased the City's downtown and east corridor. This vehicle-free event transformed miles of busy streets into vibrant public spaces, promoting active transportation alternatives and good health practices and connecting communities and people to each other. For one day, some San José streets were closed to vehicle traffic and opened to people walking, running, on bikes, skateboards or rollerblades. The result was the transformation of city streets into "paved parks," where residents were exposed to recreational and physical activities, social services, and cultural events.

Neighborhood Services

Expected 2015-2016 Service Delivery

- ❑ PRNS will continue its successful activation of St. James Park by expanding programming year round and engaging additional partners to support St. James Park as a friendly venue for all ages to enjoy. This summer, the expansion of this model was piloted at various parks throughout East San José, including Capitol, Mt. Pleasant, and Plata Arroyo Parks. In partnership with the County of Santa Clara Public Health Department, PRNS also activated four additional park locations – Hillview, Emma Prusch, Mayfair, and Roosevelt – during the summer months as well.
- ❑ PRNS will continue to implement the Mayor’s Gang Prevention Task Force Youth Intervention Programs and Services, which include the Clean Slate Tattoo Removal Program, Safe Schools Campus Initiative Program, the Female Gang Intervention Unit, the Digital Arts Program, and Capacity Building programs such as Street Outreach and Late Night Gym.
- ❑ PRNS will continue to partner with Santa Clara County to deliver the Senior Nutrition Program (SNP). City and County staff expect the average daily meals served to be 860 at the start of 2015-2016, up from 2014-2015 levels.
- ❑ PRNS will continue to expand the Business Intelligence program strategy, integrating additional program areas to build and improve upon the ongoing analysis of service delivery optimization and cost. Staff will migrate the existing system into a cloud-based environment and expand it to include ongoing infrastructure backlog items, annual park condition assessments, park/trail information related to acreage and amenities, and capital project information.



- ❑ PRNS will continue to implement the City’s Summer Aquatics program at six City locations. PRNS completed a Request for Qualification (RFQ) in March 2015 to establish a list of qualified providers to operate at five of the six pool sites managed by PRNS (Alviso, Biebrach, Camden, Fair, and Rotary Ryland pools). City staff will continue to operate the Mayfair Swim Center.
- ❑ PRNS will continue to comply with mandated water reduction measures, provide quick responses to unwanted irrigation discharge, and explore high efficiency irrigation upgrades and weather based irrigation controllers.
- ❑ PRNS will continue to evaluate fee-driven service offerings to determine which programs can become more self-supporting to help balance other program activities and support service access.
- ❑ 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, and care of homeless animals.

Neighborhood Services

2015-2016 Key Budget Actions

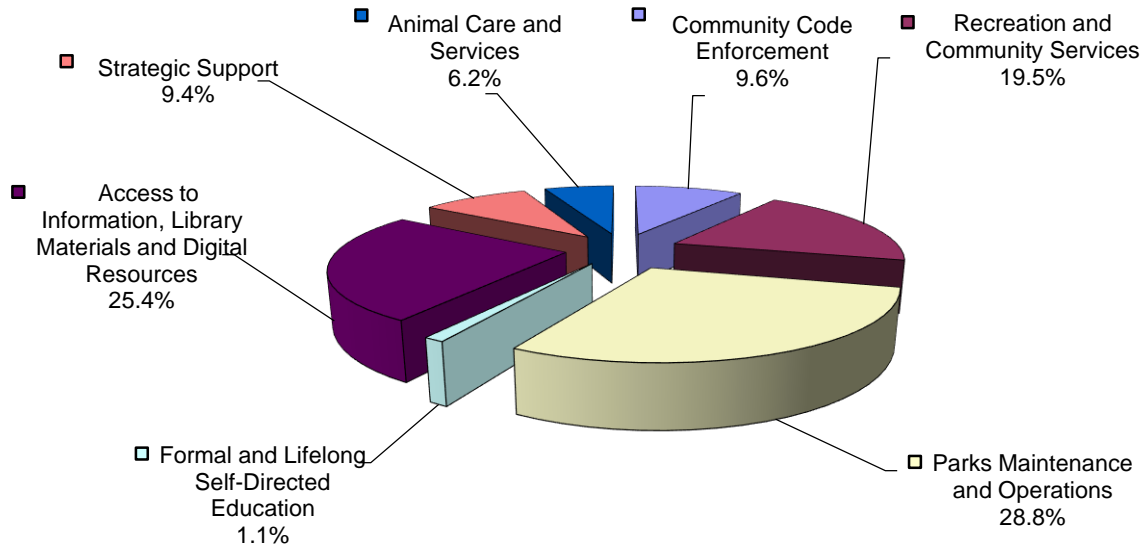
- ❑ Adds 27.93 positions in 2015-2016 to expand the branch libraries from an average of 33-34 hour, or four days, per week to 47 hours, or six days, per week at all branches. In 2015-2016, the cost of the expansion will be funded by the Library Parcel Tax Fund (approximately 80%) and General Fund (approximately 20%) with incremental increases of approximately 20% in funding from the General Fund concurrent with the decrease in funding from Library Parcel Tax over a five-year period after which the General Fund will fully cover this cost.
- ❑ Adds 8.90 positions and one-time funding to Friends of the Library to support the opening of the new Village Square Branch Library, scheduled for spring 2016.
- ❑ Adds 5.75 positions to support operations and maintenance at the new five-acre Lake Cunningham Bike Park that is expected to break ground in 2015-2016.
- ❑ Adds 1.0 Parks Facilities Supervisor to manage a new Parks Maintenance District responsible for the growing number of parks being added to the inventory in North San José, as well as the master planning, capital development, and maintenance of the future park at the Agnews property.
- ❑ Reallocates existing funding and adds funding for Happy Hollow Park & Zoo (HHPZ) operating costs, such as rides and safety, Animal Welfare compliance, veterinary care, food and beverage service, and business analysis. These costs are partially offset by additional revenue expected to be generated at HHPZ. With the award of the new ticketing system, 1.0 Analyst will be funded on an ongoing basis to oversee the system, develop trainings, trouble-shoot, generate reports, and develop business analytics to assist HHPZ in meeting its cost recovery targets.
- ❑ Adds 1.0 Sr. Recreation Leader, partially offset by the deletion of 0.60 Account Clerk II PT, to revitalize the Visitor Center and develop and implement outdoor recreation and leisure classes and programs at Alum Rock Park. Also adds resources (net 0.25 positions) to provide necessary support of the Special Park Use Permits Unit's efforts to help facilitate the implementation and authorization of events and activities in parks and along trails.
- ❑ Makes permanent 1.0 Events Coordinator II to continue St. James Park Activation efforts year round and adds one-time funding to expand these efforts to additional parks in East San José.
- ❑ Adds 1.0 Recreation Program Specialist and 0.50 Recreation Leader PT positions to facilitate community center rentals to neighborhood groups, business organizations, faith-based organizations, non-profit agencies, and residents at the 54 PRNS managed community centers.
- ❑ Makes permanent 4.50 positions to support San José Bringing Everyone's Strengths Together (BEST) and Youth Intervention Services programming efforts which includes the Safe Summer Initiative program.
- ❑ Continues funding for targeted actions to reduce illegal dumping in the short term and work toward implementing best practices from consultant recommendations to address illegal dumping issues throughout the City over the long term.
- ❑ To support Animal Care and Services, adds funding to: make waterproofing upgrades at the Animal Care Center facility; make improvements to the fire alarm system; align custodial services to days of operation to the public; and add part-time staff to provide medical and ongoing care to animals in the facility. The program continues to focus on improving overall cost recovery through licensing, contracting, and grants/fundraising.
- ❑ Adds 2.0 Senior Recreation Leader and 2.0 Recreation Leader PT positions to expand hours at Alum Rock and Berryessa Reuse Centers to better serve youth in the community.
- ❑ Adds one-time funding to make available the Family Camp experience to low-moderate income families.
- ❑ Continues funding for one more year of 2.0 Park Ranger positions through June 2016 that will be reimbursed by the Santa Clara Valley Water District for patrol of Coyote Creek and Guadalupe River Park corridors.

City Service Area
Neighborhood Services
BUDGET SUMMARY

Neighborhood Services

2015-2016 Total Operations by Core Service

CSA Dollars by Core Service \$124,040,465



City Service Area Budget Summary

	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
<i>Library</i>					
Access to Information, Library Materials, and Digital Resources	25,146,030	27,535,798	28,094,215	31,486,136	14.3%
Formal and Lifelong Self-Directed Education	1,342,207	1,672,513	1,378,023	1,419,097	(15.2%)
Strategic Support	3,652,602	4,033,984	4,302,822	4,421,777	9.6%
<i>Parks, Recreation and Neighborhood Services</i>					
Parks Maintenance and Operations	29,949,616	33,894,580	34,002,662	35,756,633	5.5%
Recreation and Community Services	21,084,879	20,839,672	23,158,249	24,161,790	15.9%
Strategic Support	5,980,262	7,659,671	6,970,638	7,229,956	(5.6%)
<i>Planning, Building and Code Enforcement</i>					
Community Code Enforcement	8,317,353	11,449,626	10,806,465	11,901,013	3.9%
<i>Public Works</i>					
Animal Care and Services	\$ 7,354,084	\$ 7,445,834	\$ 7,461,486	\$ 7,664,063	2.9%
Dollars by Core Service Subtotal	\$ 102,827,033	\$ 114,531,678	\$ 116,174,560	\$ 124,040,465	8.3%
Other Programs					
City-Wide Expenses	\$ 8,373,430	\$ 9,164,476	\$ 4,569,200	\$ 10,526,645	14.9%
General Fund Capital, Transfers & Reserves	2,128,175	7,354,845	3,214,000	3,858,000	(47.5%)
Other Programs Subtotal	\$ 10,501,605	\$ 16,519,321	\$ 7,783,200	\$ 14,384,645	(12.9%)
CSA Total	\$ 113,328,638	\$ 131,050,999	\$ 123,957,760	\$ 138,425,110	5.6%
Authorized Positions	945.65	977.44	969.39	1,064.55	8.9%

Service Delivery Accomplishments

- The Library Parcel Tax was set to expire in June 2015 but was extended for another 25 years and supported by more than 81% of voters in June 2014. This committed extension has stabilized the budget and allowed the Library to focus on the development of an efficient expanded hours plan.
- Construction has begun on the final planned Library Bond funded project; the Village Square Branch Library is scheduled to open in spring 2016.
- In 2014-2015, 2,000 library volunteers contributed an average of 6,000 hours of service per month (an increase of 25% from 2013-2014) in a variety of roles at public libraries across the City.
- San José Public Libraries received more than 6 million visits at the main and branch libraries with over 9.8 million items checked out.
- The Library provided more than 8,600 educational, literacy, and technology programs to help close opportunity gaps for children and adults. Of these, approximately 2,400 programs directly supported the STEAM (Science, Technology, Engineering, Arts, Math) curriculum.
- The Library's Early Education collection includes more than 240,000 picture books, including bilingual offerings and books in 20 languages, to ensure all children receive a strong start in learning and preparation for success in school.
- Through a donation from the Silicon Valley Bank, the Library purchased more than 500 books to begin a "Small Business" Collection focused on financial literacy and business; it is housed at the Martin Luther King, Jr. Library. The Small Business Collection, in partnership with the Office of Economic Development and SCORE Silicon Valley, will also provide support to the small business counseling drop-ins held at the library.
- In 2014-2015, the Library replaced an additional 405 public access computers to meet its goal of upgrading all 1,279 public access computers with consumer standard systems. The Library has also upgraded its wireless bandwidth at each branch library from 20Mbps to 100Mbps to meet customer demands.
- The self-checkout and Automated Materials Handling (AMH) systems continued to positively impact Library efficiency. Ninety-five percent of materials were processed through self-check machines and 68% of all materials returned, checked-in, and sorted through the AMH devices (12% increase). In 2014-2015, the Library installed one additional AMH machines in the Willow Glen branch library; AMH machines are now at 15 of 22 branches.
- Over the past year, the City partnered with the Santa Clara Valley Water District (District) to fund two additional full-time Park Ranger positions through a grant from the District. 2014-2015 marked year two of the arrangement. This partnership increased the Park Ranger presence along watersheds to protect water quality and improve public safety. These efforts have been recognized by the California Department of Fish and Wildlife, the California Recovery Restoration Association, and the District. The District extended their agreement with the City to fund the Park Rangers through June 2016.
- With the addition of 2.0 Park Ranger positions assigned to the Downtown Core and Guadalupe River Park, Park Rangers provided assistance to the Summer at St. James Urban Activation Pilot Program and attended National Night Out events at St. James Park, the Japanese Friendship Garden, and Seven Trees Community Center.



City Service Area

Neighborhood Services

OVERVIEW

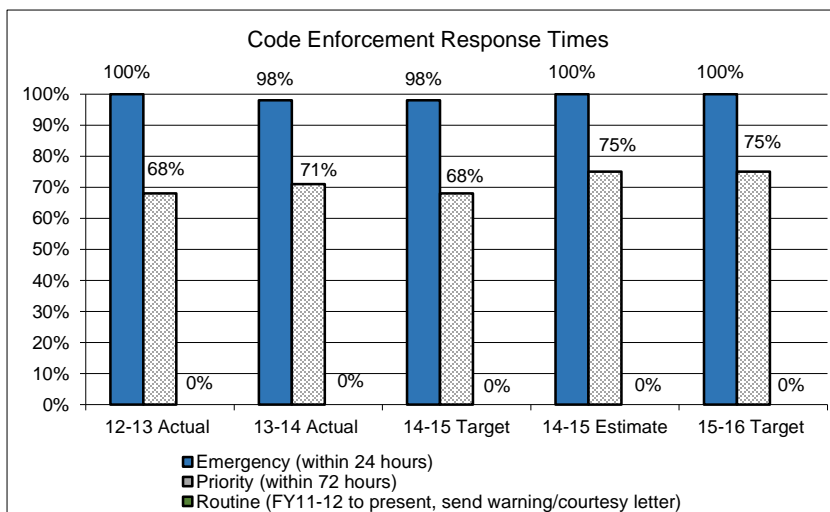
Service Delivery Accomplishments

- During 2014-2015, the City completed a process to select a vendor for a new cook on-site Senior Nutrition Program model. Senior participation in the program was on the rise prior to the transition and continued to grow with the change to cook on-site with over 840 average meals served daily.
- The Mayor's Gang Prevention Task Force implemented a new Female Intervention Unit to provide gender specific intervention to high-risk, gang-impacted, and gang-intentional female youth and young adults. The program provides intensive case management, cognitive behavior intervention groups, and pro-social activities with the goal of connecting young women to school, jobs, or other life-enhancing services.
- City residents, corporate employees, and faith-based groups significantly contributed to the positive experience the public had at City parks. PRNS organized and managed 134 one-day volunteer events throughout the city, supporting 4,315 volunteers who donated 12,802 hours of their time to serve the community through specific park volunteer project days. Adopt-A-Park volunteers contributed 11,881 hours at their local parks.
- A partnership between PRNS and the Silicon Valley Disc Golf Club brought San José its first 18-hole disc golf course. This partnership activated the K4 parking lot, a previously underused section of Kelley Park, with a sport enjoyed by people of all ages. The temporary course requires minimal staff maintenance and will build upon a community of passionate volunteers who expressed the desire to maintain the course and the surrounding areas.
- PRNS delivered small construction projects on a design-build basis with a team of design and construction professionals. In 2014-2015, PRNS reconstructed 14 tents at Family Camp following damage from the 2013 Rim Fire, built a number of playgrounds across the city, repaired Cherry Flat Dam at Alum Rock Park, and replaced picnic tables, benches, and other park "furniture" throughout the City's parks.
- As part of the green initiative to use fewer chemicals in parks, PRNS piloted the Integrated Pest Management strategy in one Park Maintenance District. Non-chemical applications included the installation of mulch, chips or sand, and the use of alternative removal methods.
- Happy Hollow Park & Zoo (HHPZ) continued to provide excellent services while maximizing resources and expanding program offerings to the more than 460,000 patrons served annually. Over 25,000 guests enjoyed the Summer Animal Show. HHPZ's Education Department provided educational opportunities to over 10,000 school-aged children through their offerings of education outreach programs, school assemblies, zoo camps, and sleepovers. Partnership with the Happy Hollow Foundation and generous donations enabled the renovation of the Backyard Habitat and several exhibits, and development of new exhibits for the giant anteaters and a new alligator exhibit. Kaiser Permanente will also continue to fund a healthy eating program and a small nature playground next year. Finally, over 700 guests heard world renowned conservationist Jack Hanna at the annual Hoot & Howl fundraising event in support of HHPZ's conservation efforts in Virunga National Park in the Democratic Republic of the Congo.



Service Delivery Accomplishments

- PRNS has consistently exceeded budgeted revenue estimates and increased its General Fund direct cost-recovery rate. This 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.
- Approximately 590,000 participants enrolled in a variety of PRNS classes including sports leagues, dance, early childhood education, camps, and health and fitness classes.
- Code Enforcement successfully implemented a 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.



- Code Enforcement was assigned to lead the effort in developing a city-wide solution to the illegal dumping problem. A consultant was hired to provide analysis and recommendations on the best practices to stop illegal dumping. The City increased its focus on abating “illegal dumping” by installing deterrent infrastructure and signage in certain “hot spots” and providing additional rapid response pick-ups in targeted neighborhoods. The most effective efforts from the pilot program and recommendations from the consultant will be carried forward in 2015-2016.

- In 2014-2015, Code Enforcement responded within 24 hours to 100% of the *Emergency Complaints*, 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 75% for 2014-2015. The response time targets for *Emergency Complaints* and *Priority Complaints* will be set at 100% (up from goal of 98% in 2014-2015) and 75% in 2015-2016, respectively.
- Animal Care and Services estimated the live release rate for animals entering the Animal Care Center at 83% in 2014-2015, which exceeded the target estimate of 80%. 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 2014-2015.
- The Animal Care Center celebrated its 10 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 services to address illegal dumping.
- ✓ 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.
- ✓ Provide access to a vast array of information in a variety of formats to better enable all members of the community to make informed choices about their lives, careers, and family decisions.
- ✓ 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 both environmentally and financially sustainable.

Budget Dollars at Work: Performance Goals

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

Strategic Goals	CSA Performance Measures	2013-2014 Actual	2014-2015 Target	2014-2015 Estimate	2015-2016 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	58%	60%	57%	60%	68%
	2. % of residents that rate the appearance of public parks as good or better	65%	65%	59%	75%	75%
	3. % of residents reporting they visited a regional park more than three times in the last year	40%	40%	N/A*	40%	45%

Changes to Performance Measures from 2014-2015 Adopted Operating Budget: No

* Data for this measure is typically collected through the biennial City-Wide Community Survey. In the most recent survey, this question was removed in an effort to streamline the survey to improve effectiveness and participation. Reevaluation of the entire set of survey questions will be conducted during 2015-2016, in time for the next community survey in fall 2016. As a result, survey questions and corresponding performance measures may be dropped, added or modified. These updates will be reported in the 2016-2017 Proposed Budget.

- ✓ A long history of partnerships, in support of quality parks and recreational services, exists between the City and private companies, non-profits, volunteers, and residents in the San José community. PRNS will build on that foundation and use the updated Greenprint to develop new/alternative sources for funding, expand institutional arrangements, and solidify an appropriate user fee structure. Additionally, the non-profit organizations Happy Hollow Foundation, Guadalupe River Park Conservancy, and San José Parks Foundation exist to preserve, promote, and enhance city parks, facilities, and programs through encouraging and soliciting support for the City's parks system.
- ✓ PRNS is implementing Business Intelligence as a strategy that will enable the department to determine a more accurate cost of maintaining parks at various service levels. Business Intelligence identifies areas of improvement in time management and service delivery costs.

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	2013-2014 Actual	2014-2015 Target	2014-2015 Estimate	2015-2016 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	88%	90%	93%	90%	92%
	2. % of customers and residents rating library services as good or better					
	* Point of Service	90%	90%	90%	90%	90%
	* Community Survey	62%	62%	N/A*	62%	62%
	3. % of community center participants rating City efforts at providing recreational opportunities as good or excellent					
	* Point of Service	87%	88%	88%	88%	88%
	* Community Survey	44%	62%	N/A*	62%	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	85%	85%	85%	85%	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	NEW	90%	87%	90%	90%
	2. % of residents rating City efforts at providing programs to help seniors that live on their own, as good or excellent	25%	25%	27%	25%	53%
	3. # of participants in programs for seniors and persons with disabilities	21,500	22,000	20,500	22,000	22,500

Changes to Performance Measures from 2014-2015 Adopted Operating Budget: Yes¹

* Data for this measure is typically collected through the biennial City-Wide Community Survey. In the most recent survey, this question was removed in an effort to streamline the survey to improve effectiveness and participation. Reevaluation of the entire set of survey questions will be conducted during 2015-2016, in time for the next community survey in fall 2016. As a result, survey questions and corresponding performance measures may be dropped, added or modified. These updates will be reported in the 2016-2017 Proposed Budget.

¹ Changes to Performance Measures from 2014-2015 Adopted Budget:

- ☺ “% of community center participants reporting that services improved their quality of life” was revised to “% of community center participants reporting that services have positively impacted their quality of life” because asking ‘positive impact’ (or similar) better isolates the effects of programs on quality of life.
- ☺ “% of customers and residents rating City efforts at providing recreational opportunities and programs at parks and recreational centers as good or better” was revised to “% of community center participants rating City efforts at providing recreational opportunities as good or excellent” because the survey is provided to the participants of the community centers and excellent is used in the survey.
- ☺ “% of senior participants and persons with disabilities that feel connected to resources” was revised to “% of senior participants and persons with disabilities who feel connected to community center resources” to clarify the persons with disabilities to be participants versus the general public as well as expanding the definition of resources and defining them to be community center resources.
- ☺ “# of participants in programs for seniors or persons with disabilities” was revised to “# of participants in programs for seniors and persons with disabilities” to clarify that it is both categories and not one or the other.

Budget Dollars at Work: Performance Goals

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

- ✓ The Library continues to focus on increasing information and knowledge access for all residents by connecting with them through modern technology, research tools, and educational programs. An approved 40% increase in hours of service will help meet the highest priority of the Library and its customers.
- ✓ Targeted efforts to improve literacy for all ages will continue to be a focus at the Library branches, the seven Family Learning Centers, and through programs such as the Early Education initiative, Summer Reading Challenge, and the Partners for Reading adult literacy program.
- ✓ Seniors, youth, and those who are disabled will continue to be a top priority. PRNS will maintain a continuum of recreation services that will serve the recreational needs of all residents, primarily delivered through the 10 Community Center hubs, the Grace Community Center, and the Bascom Joint Community Center/Library as well as other department programs. The Reuse Program will continue to offer facilities at no cost, low cost, or full market rate leases to qualifying organizations.
- ✓ The Safe Summer Initiative Program will continue to provide safe and fun alternatives to all youth with an emphasis on gang-impacted or gang-involved youth through prevention, intervention, after-care and suppression services. Services may include, but are not limited to, youth outings, street outreach, block parties, extended recreational opportunities for youth, and sports tournaments. Ongoing funding for this program will be included in the San José BEST and Safe Summer Initiative Programs budget.
- ✓ PRNS continues to place a strong emphasis on increasing cost recovery rates to a level comparable with other large cities. The Department's Pricing and Revenue strategy allows flexibility and responsiveness to market conditions and opportunities to maximize revenues. Changes to parking, picnic reservations, swim fees, fee class rates, and fitness membership fees, as well as aggressive marketing efforts, are driving revenues up. Grants, partnerships, and scholarship opportunities are also being implemented to help mitigate impacts of fee increases on low-income participants and support accessibility of City programs.

City Service Area
Neighborhood Services
OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 3: HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

Strategic Goals	CSA Performance Measures	2013-2014 Actual	2014-2015 Target	2014-2015 Estimate	2015-2016 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	88%	95%	95%	95%	95%
	2. % of Litter Hot Spots rated a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index	N/A*	85%	N/A*	85%	85%
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	95%	85%	85%	85%	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	26%	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)	96%	95%	95%	95%	98%
	2. Animal Care Center Live Release Rate	79%	80%	83%	85%	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	98%	98%	98%	97%	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)	74%	80%	N/A**	73%	85%

Changes to Performance Measures from 2014-2015 Adopted Operating Budget: Yes¹

* No surveys were conducted in 2013-2014 due to lack of staffing resources. PRNS will evaluate this measure and bring forward a request to delete or revise the measure as part of the 2016-2017 Proposed Operating Budget.

** Code Enforcement's survey was not conducted in 2014-2015 due to limited staffing resources. Code Enforcement anticipates reissuing the survey in 2015-2016 with survey results available in the 2016-2017 Proposed Budget.

¹ Changes to Performance Measures from 2014-2015 Adopted Budget:

✘ “% of graffiti services requests completed within 48 hours (service requests reported by the public)” was deleted as this measure did not reflect the vendor’s non-business hours. The vendor does not abate after 3:00 PM on Fridays, anytime on Saturdays and Sundays, and major holidays.

⊜ “% of buildings receiving a routine inspection within a six-month cycle” was revised to “% of buildings receiving a routine inspection within 3-year, 5-year or 6-year cycle based upon risk assessment” based on new cycle-based risk assessment.

Budget Dollars at Work: Performance Goals

OUTCOME 3: HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

Strategic Goals	CSA Performance Measures	2013-2014 Actual	2014-2015 Target	2014-2015 Estimate	2015-2016 Target	5-Year Goal
Quality Living and Working Environment	1. % of residents rating their neighborhood in "good" or "better" physical condition based on the biennial Community Survey	69%	70%	64%	70%	70%
	2. % of time inspection/assessment for Code cases occurs within targeted times:					
	- Emergency Cases (within 24 hours)	100%	98%	100%	100%	100%
	- Priority Cases (within 72 hours)	68%	68%	75%	75%	75%

Changes to Performance Measures from 2014-2015 Adopted Operating Budget: No

- ✓ The eradication portion of the anti-graffiti program will continue to be provided in 2015-2016 through an outside provider who is responsible for removal of graffiti on city-owned properties and public right-of-ways. City staff will retain ownership of contract management, quality assurance, and building business/community partnerships to reduce the overall incidence of graffiti within the City.
- ✓ The Mayor's Gang Prevention Task Force (MGPTF) adopted a new 2015-2017 Strategic Work Plan titled "Trauma to Triumph." This city-wide intervention strategy continues to build upon the MGPTF's continuum of services and leverages existing community and partner resources to positively impact the lives of at-risk, high-risk, gang-impacted, and gang-intentional youth and young adults.
- ✓ The CSA will continue to provide gang intervention services to youth exhibiting high-risk behaviors or to youth in potentially high-risk environments and situations in San José.
- ✓ Animal Care and Services (ACS) will continue to focus on low cost spay and neuter services, increasing animal adoptions, and collaborating with rescue partners to reduce/stabilize the number of incoming animals. ACS received almost \$400,000 in grants and donations in 2014-2015 that helped increase the total live release rate from the 2013-2014 actual of 79% to 83% in 2014-2015, and provide free spay and neuter services in targeted neighborhoods.
- ✓ Code Enforcement will continue to respond to *Emergency Complaints* within 24 hours and *Priority Complaints* within 72 hours. For routine complaints, Code Enforcement will continue to rely on courtesy/warning letters being sent to the alleged violator advising them of the complaint and suggested corrective action. In addition, the resident requesting service will be sent an informational letter and a postcard to be returned to Code Enforcement if the alleged violation has not been corrected within 21 days.

City Service Area

Neighborhood Services

ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
LIBRARY			
• Library Branch Hours Expansion to Six Days a Week	27.93	2,318,834	452,455
• Library Department Salary Program		1,027,421	823,559
• New Village Square Branch Library Opening	8.90	205,695	190,695
<i>Subtotal</i>	<u>36.83</u>	<u>3,551,950</u>	<u>1,466,709</u>
PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT			
• Parks, Recreation and Neighborhood Services Department Salary Program		1,501,901	1,296,502
• East San José Reuse Center Activation	4.00	214,000	214,000
• St. James and East San José Parks Activation	1.00	197,126	197,126
• Capital Program Staffing	2.00	192,853	0
• Happy Hollow Park and Zoo	3.33	107,384	107,384
• New Parks and Recreation Facilities Maintenance and Operations	1.30	103,000	103,000
• Lake Cunningham Bike Park and Skate Park	5.75	102,411	102,411
• Community Center Rental Program	1.50	80,933	80,933
• Kelley Park Maintenance	1.00	60,357	60,357
• Almaden Lake Park - Monday Opening	1.00	60,327	60,327
• San Jose Parks Foundation		50,000	50,000
• Arena Green Carousel		48,000	48,000
• Alum Rock Park Programs	0.40	40,765	40,765
• Special Use Permit Parks Programs	0.25	30,019	30,019
• Family Camp Experience for Low Income Families		25,000	25,000
• Positive Coaching Alliance		15,000	15,000
• Christmas in the Park	0.36	14,604	14,604
• Village Square Branch Library Landscape Maintenance		8,000	8,000
• Single Family Garbage Billing Program Model Change: Anti-Litter Program	0.00	0	67,591
• Fee Activity Program Realignment	20.20	0	0
• San José BEST and Safe Summer Initiative Programs	12.50	0	0
• Homeless Response Team Park Rangers	2.00	0	0
• North San José Parks Maintenance District	1.00	0	0
• San José Police Activities League (P.A.L.) Sports Complex and Emma Prusch Farm Park Maintenance	(0.28)	0	0
• Rebudget: Open Streets Program		80,000	80,000
• Rebudget: Park Rangers		44,000	44,000
• Rebudget: Graffiti Abatement Services		41,150	41,150
<i>Subtotal</i>	<u>57.31</u>	<u>3,016,830</u>	<u>2,686,169</u>
PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT			
• Planning, Building and Code Enforcement Department Salary Program		345,327	312,671
• Illegal Dumping Rapid Response Program		250,000	150,000
• Code Enforcement Support Staffing	1.00	79,217	79,217
• Fire and Public Works Development Fee Programs and Other Programs	0.02	1,385	1,385

City Service Area
Neighborhood Services
ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT			
• Tobacco Retailer License Program	(1.00)	(143,881)	(143,881)
• Rebudget: Code Enforcement Vehicles		440,000	440,000
• Rebudget: Multiple Housing Code Programming Services		110,000	110,000
• Rebudget: Workspace Improvement Project		12,500	12,500
<i>Subtotal</i>	0.02	1,094,548	961,892
 <i>Animal Care and Services</i>			
• Public Works Department Salary Program		164,233	164,233
• Animal Care and Services Program	1.00	38,344	38,344
<i>Subtotal</i>	1.00	202,577	202,577
<i>Subtotal Departments</i>	95.16	7,865,905	5,317,347
 CITY-WIDE EXPENSES			
• Children's Health Initiative		275,000	275,000
• Community Action and Pride Grants		100,000	100,000
• San José BEST and Safe Summer Initiative Programs		2,000,000	2,000,000
• San José Learns		2,000,000	2,000,000
• Summer Youth Nutrition Program		44,990	44,990
• Miscellaneous Rebudgets		1,537,455	1,537,455
 GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Capital Contributions: Alviso Park Improvements		100,000	100,000
• Capital Contributions: Alviso Park Master Plan		80,000	80,000
• Earmarked Reserves: New Measure O (Library) Facilities Maintenance and Operations Reserve Elimination		(228,000)	(228,000)
• Earmarked Reserves: New Parks and Recreation Facilities Maintenance and Operations Reserve Elimination		(186,000)	(186,000)
• Earmarked Reserves: Miscellaneous Rebudgets		450,000	450,000
• Capital Contributions: Miscellaneous Rebudgets		428,000	428,000
<i>Subtotal Other Changes</i>		6,601,445	6,601,445
Total Adopted Budget Changes		95.16	14,467,350
			11,918,792

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