

2014-2015

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

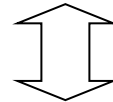
CITY SERVICE AREA
 A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

MISSION STATEMENT
 Why the CSA exists

Neighborhood Services CSA

Mission:

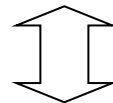
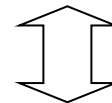
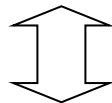
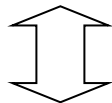
To serve, foster, and strengthen the community by providing access to lifelong learning, opportunities to enjoy life, and preserving healthy neighborhoods



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

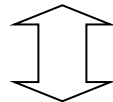
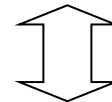
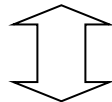
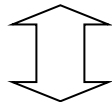
Public Works Department

Core Services:

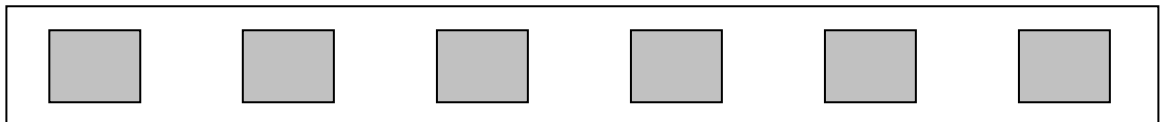
Animal Care and Services

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 2014-2015 Service Delivery

- ❑ The City's partnership with Santa Clara Valley Water District has helped increase the Park Ranger presence along the watersheds to protect water quality and improve public safety. The Homeless Response Team will continue to work with the California Department of Fish and Wildlife, Santa Clara Valley Water District, San Jose Conservation Corps, Housing and Environmental Services Departments, Adopt-A-Trail volunteers, and volunteer organizations such as Friends of Los Gatos Creek and Restore Coyote Creek to further preserve and improve local watersheds. Additional partnerships under development to expand these efforts include the City of Campbell, as well as Santa Clara County Park Rangers and Santa Clara County Sheriff's Department, who, along with San José Park Rangers, will patrol the two-mile stretch of the Los Gatos Creek Trail and assist with clean-up efforts.
- ❑ 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 that sustains access for all ages by balancing fees and scholarships supporting the deployment of resources to meet service delivery demands of residents. Community center services are provided at hub community centers (one in each Council District), Grace Community Center (Therapeutic Services), Bascom Joint Community Center, and 42 reuse sites.
- ❑ The implementation of a new web-based data system developed by the PRNS Business Intelligence (BI) Technical Advisory Committee now allows staff to more accurately determine the costs of maintaining parks at various service levels and budget for newly-designed parks as they come online.
- ❑ PRNS will continue to implement its pricing and revenue structure to make programs more self-supporting and less dependent on the General Fund.
- ❑ The Library will maintain existing branch library days and hours, with the exception of a one-time increase at Evergreen Branch Library. Branch libraries open on a Monday-Thursday schedule will maintain 34 hours of weekly service, and branches open on a Wednesday-Saturday schedule will maintain 33 hours of weekly service. The Evergreen Branch Library will be open 42 hours per week, open Monday-Thursday and Saturday. 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 San José Public Library will continue operating as a model of efficiency with a lower staff to square footage ratio compared to other large California public library systems with a population over 400,000.
- ❑ The Library will continue to engage adult and teen volunteers in a variety of positions to support and enhance Library operations. Traditional volunteer opportunities consist of adult literacy tutors, one-to-one computer mentors, trained readers to children, shelf readers, program assistants, teachers of citizenship classes, and ESL Conversation Club facilitators.
- ❑ Staff will target improvements to safety and programming for teens and youth at the Dr. Martin Luther King Jr. Library.
- ❑ The Library continues its effort to increase technology and efficiency by upgrading its online customer and materials database. At least one more Automated Materials Handling System will be added at the Willow Glen Branch Library in 2014-2015 and staff will continue to assess the cost/benefit of additional machines at other locations.

Neighborhood Services

Expected 2014-2015 Service Delivery

- ❑ The Library launched its first custom-built application for smart phones in support of its annual Summer Reading program. Built in partnership with developers from eBay/PayPal, this “App” allows participants to engage in an online game that promotes family literacy and learning.
- ❑ 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.
- ❑ 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.
- ❑ Code Enforcement will implement a new Multiple Housing Inspection Program that includes more frequent inspection of problematic properties and self-certification for properties that do not have a history of violations and are properly maintained.
- ❑ The City will increase its focus on abating “illegal dumping” by installing deterrent infrastructure and signage in certain “hot spots,” providing additional rapid response pick-ups and neighborhood removals, increasing educational outreach activities, and identifying best practices from other jurisdictions to reduce illegal dumping across the City over the long term.

2014-2015 Key Budget Actions

- ❑ PRNS will continue to partner with the Santa Clara Valley Water District (SCVWD), and Housing and Environmental Services Departments to deliver the Homeless Response Team services. This budget action, with a partial reimbursement from the SCVWD, extends funding for 2.0 Park Ranger positions through June 30, 2015, which, combined with 2.0 Park Rangers currently funded through June 30, 2016, of which 1.0 Senior Park Ranger was reallocated to 1.0 Park Ranger, will continue the patrol and enforcement of illegal camping and protection of water quality and wildlife along Coyote Creek and the Guadalupe River Park corridors.
- ❑ Youth summer programming, including Franklin McKinley Children’s Initiative and Get Fit Camp, will be funded ongoing beginning in 2014-2015. Both programs were piloted in 2013-2014 with one-time funds to support Pop-Up Parks in the Santee Neighborhood of the Franklin McKinley School District and summer camps that educate kids about healthy eating and exercising to prevent obesity and diabetes.
- ❑ Adds 1.0 Senior Park Ranger and 6.0 Park Ranger positions to protect and preserve parks, open spaces and waterways in specific areas of San José including Guadalupe River Park and Gardens, Plaza de Cesar Chavez, and St. James Park. Park Ranger staff may also be deployed to neighborhood park hot spots such as De Anza, Paul Moore, Plata Arroyo, Shady Oaks Parks, and the Los Gatos Creek Trail.
- ❑ Continues ongoing funding for gas cards and provides additional funding to serve those seniors currently on a wait list for transportation to and from 14 senior nutrition sites. Funding will be provided to relieve seniors currently on a wait list for gas cards, bus passes, and van service.

Neighborhood Services

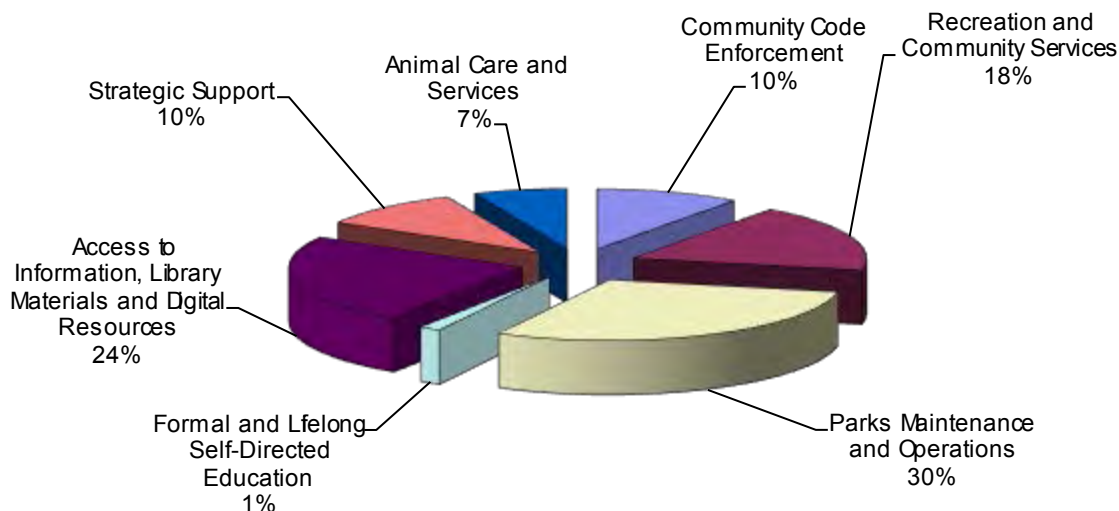
2014-2015 Key Budget Actions

- ❑ Due to marked interest from the community, adds six new reservable picnic sites, including one at Emma Prusch Farm Park and five at Frank Bramhall Park, which are expected to generate approximately \$20,000 in new revenue. PRNS continues the expansion of the Double H Catering Program provided by Happy Hollow Park & Zoo to City departments for meetings and special occasions at City Hall and other private functions.
- ❑ Adds part-time Maintenance Assistants at the Calabazas BMX Bike Park to maintain health, safety, and design integrity standards during daily use, special events, and programs at the bike park.
- ❑ Adds ongoing funding to support a summer recreational swim program in the Evergreen community at Overfelt High School. Also adds one-time funding to extend the summer swim season at Mayfair Community Center.
- ❑ To support Animal Care and Services, adds funding to upgrade some critical technology areas and adds a full-time volunteer coordinator. This program will continue to focus on increasing overall cost recovery through licensing, contracting, and grants/fundraising.
- ❑ Adds one-time funding for targeted actions to reduce illegal dumping in the short term and for consultant services to help identify best practices and provide recommendations to address illegal dumping issues throughout the City over the long term.
- ❑ Adds ongoing funding to continue Spartan Keyes Neighborhood Action Center services. Ongoing funding for the McKinley Neighborhood Center is also included to continue after-school programming for middle school youth.
- ❑ Continues one-time funding to provide for Saturday operations at the Evergreen Branch Library through March 31, 2016, at which time the new Southeast Branch Library is anticipated to open.
- ❑ Adds additional staff to increase safety and positive programming for teens and youth at the Dr. Martin Luther King, Jr. Library.
- ❑ Adds 1.0 Analyst position in the Library Department to centralize contract and procurement functions across the Library organization, ensuring proper adherence to the contract and procurement process and requirements.
- ❑ Allocates \$1.5 million in funding from an Earmarked Reserve and provides an additional \$1 million in one-time funding in 2014-2015 for the San José BEST/Safe Summer Initiative Programs. This funding brings the total allocation for San José BEST/Safe Summer Initiative Programs to \$5.6 million for 2014-2015. The 2015-2016 San José BEST and Safe Summer Initiative Programs Reserve of \$1.5 million is set aside for 2015-2016 to maintain funding at the \$4.6 million level to support San José BEST/Safe Summer Initiative Programs.
- ❑ Adds 3.0 General Code Enforcement Inspector positions to the Planning, Building and Code Enforcement Department to improve the response and resolution of general routine complaints city-wide. This additional staffing will reduce the time to open a case beginning from the initial day of complaint from 21 days to 14 days and the average number of days to close out a case from 90 days to 30 days.

City Service Area
Neighborhood Services
BUDGET SUMMARY

2014-2015 Total Operations by Core Service

CSA Dollars by Core Service \$114,531,678



City Service Area Budget Summary

	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
<i>Public Works</i>					
Animal Care and Services	\$ 6,677,184	\$ 6,872,368	\$ 7,257,360	\$ 7,445,834	8.3%
<i>Library</i>					
Access to Information, Library Materials and Digital Resources	23,263,445	25,574,470	26,998,834	27,535,798	7.7%
Formal and Lifelong Self-Directed Education	1,468,786	1,857,638	1,498,153	1,672,513	(10.0%)
Strategic Support	2,851,806	3,878,843	3,938,411	4,033,984	4.0%
<i>Parks, Recreation and Neighborhood Services</i>					
Parks Maintenance and Operations	30,612,623	32,304,513	31,222,093	33,894,580	4.9%
Recreation and Community Services	18,224,469	18,674,557	21,455,605	20,839,672	11.6%
Strategic Support	5,900,843	6,573,408	7,376,441	7,659,671	16.5%
<i>Planning, Building and Code Enforcement</i>					
Community Code Enforcement	7,761,511	8,734,919	9,712,579	11,449,626	31.1%
Dollars by Core Service Subtotal	\$ 96,760,667	\$ 104,470,716	\$ 109,459,476	\$ 114,531,678	9.6%
Other Programs					
City-Wide Expenses	\$ 8,356,352	\$ 8,732,567	\$ 5,189,700	\$ 9,164,476	4.9%
General Fund Capital, Transfers & Reserves	2,118,626	4,525,000	1,793,000	7,354,845	62.5%
Other Programs Subtotal	\$ 10,474,978	\$ 13,257,567	\$ 6,982,700	\$ 16,519,321	24.6%
CSA Total	\$ 107,235,645	\$ 117,728,283	\$ 116,442,176	\$ 131,050,999	11.3%
Authorized Positions	927.94	948.16	943.47	977.44	3.1%

Service Delivery Accomplishments

- The Homeless Response Team, comprised of San José Park Rangers, Housing Department staff, Environmental Services Department staff, and the Santa Clara Valley Water District and California Department of Fish and Wildlife, was formed in fall 2013 to address the community's concerns about the growing and visible homeless encampments. The Park Rangers have been successful in addressing public safety and criminal activity along the watersheds, reducing and suppressing illegal camping and dumping, preventing re-encampments, reducing stream pollutants and litter in the riparian corridor, protecting the water quality, fish, and wildlife, and providing flood protection along the watersheds. Within 10 months, 1,709 Park Ranger hours have been spent to deter 504 encampments, issue 565 violation warnings and 74 citations, conduct 13 arrests, provide 435 referrals to the Emergency Housing Consortium, and remove 328 cubic yards of trash.
- PRNS piloted its "Fit Camp" program at the Mayfair, Bascom, Seven Trees, and Willow Glen community centers, providing recreational activities during the summer that promote active living and healthy eating, thereby increasing access to physical activity and healthy food options for approximately 230 youth.
- The Senior Nutrition Program supplied enhanced meal options two times per month, which included ribs, pork chops, and salmon.
- In 2013, the Parks Volunteer Management Unit organized 93 community clean-up days where volunteers enhanced the work of park staff by picking up litter, sweeping, mulching, painting, dead-heading roses, and spreading play area fiber. An additional 75 parks are supported by Adopt-A-Park volunteers who provide ongoing volunteer support. Combined, a total of 24,176 hours of service were donated, valued at approximately \$592,000, to help make the San José parks and trails beautiful, green, and clean.
- This year the City made significant progress toward implementing the North San José Neighborhood Plan, which calls for development of up to 77 acres of parks to support growth approved as part of the North San José Policy. The City partnered with the Santa Clara Unified School District to purchase the 81-acre former Agnews Developmental Center Property on Zanker Road. The City's 21.6 acres of land will be used for development of a community serving park.
- This year the City Council approved selection of the Arcadia development site as the best site for the bond-funded softball facility. The City will proceed with negotiations with the developers to acquire enough land to build a four-field facility at the corner of Quimby Road and Capitol Expressway.
- Coleman Soccer Facility construction started on the four-field soccer facility to be located adjacent to the proposed Earthquake's soccer stadium on Coleman Road. The project will open to the public mid-2015 and the Earthquakes have been selected to operate and maintain the facility for the City.
- The Minor Capital Projects Team was successful in completing and delivering over 200 projects in PRNS, totaling over \$4.3 million. The projects varied from concrete and asphalt repairs, to resilient and hard court resurfacing, to renovations and repairs at the various community centers. Additionally, to assist the department in achieving its revenue targets, the in-house construction crew successfully installed five more reservable picnic sites, completed renovation of The Tea House at the Japanese Friendship Garden, and replaced two playgrounds.
- Last year, Parks Maintenance teams removed approximately 20 million gallons of trash (equivalent to the amount of water that flows over Niagara Falls every two minutes) and edged 852 miles of turf - the distance from San José to New Mexico. In addition, as part of the green initiative, the teams piloted the use of fewer chemicals at the parks in one Park Maintenance District. The cost of chemical application was reduced from 53% to 12% of the total cost for weed and pest abatement in San José parks. Non-chemical applications included the installation of mulch, chips or sand, and the use of alternative removal methods.

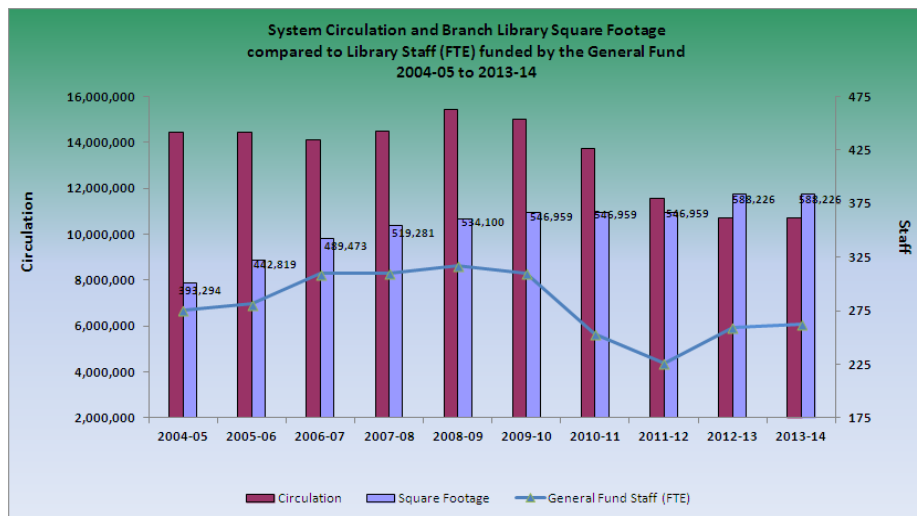
City Service Area
Neighborhood Services
OVERVIEW

Service Delivery Accomplishments

- Happy Hollow Park & Zoo (HHPZ) continues to maintain its efficiency by maximizing operational resources and expanding program offerings, while still maintaining excellent services to the more than 460,000 patrons served annually. During this past year, the Summer Animal Show was launched in July and August 2013; over 24,000 guests enjoyed the 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. Zoo staff remains committed to participating in Species Survival Plans, to help ensure the survival of selected species in zoos and aquariums, most of which are threatened or endangered in the wild. Through a partnership with the Happy Hollow Foundation, a generous donation was received to assist with the renovation of several animal exhibits in the Lower Zoo. The Happy Hollow Foundation also continues to pursue grants and donations, and received a \$50,000 grant award from Kaiser Permanente for the "Eat Like a Lemur Program" that includes "Walk Like a Lemur" and "Senior Safari Walkabouts" for another year; both programs promote walking and exercising for all ages. Kaiser Permanente will also continue to fund a healthy eating program into next year. By optimizing marketing efforts, Danny the Dragon was seen around town on a full bus wrap and on billboards off Highway 101. Special Events were offered throughout the year to expand HHPZ's reach into the Bay Area community as well as its global efforts to support conservation of endangered species.
- Approximately 554,800 participants enrolled in a variety of PRNS classes including sports leagues, dance, early childhood education, camps, and health and fitness classes.
- The four newly-built Library Bond funded facilities – Seven Trees, Bascom, Educational Park, and Calabazas Branch libraries – celebrated a full year of operation in 2013-2014. The last of the Library Bond funded projects, Southeast Branch Library, has been designed and the project has been put out to bid. The Southeast Branch Library is scheduled to open in winter 2016.
- For 2013-2014, 2,000 library volunteers contributed an average of 6,000 hours of service per month (an increase of 25%) in a variety of roles at public libraries across the City.
- Visitor attendance at the main and branch libraries increased by 5% with a total of 6.3 million visitors in 2013-2014 and 10.5 million items checked out.
- The self-check out system and Automated Materials Handling (AMH) systems continued to positively impact Library efficiency, with 95% of materials borrowed through self-check and 60% of materials returned, checked-in, and sorted through the AMH devices.
- In 2013-2014, the Library installed three more AMH machines (at the Pearl Avenue, Edenvale, and Alum Rock branches); AMH machines are now installed at 14 branch libraries.
- In 2013-2014, the Library replaced 415 of 1,279 (32%) of the public access computers with modern/consumer standard systems, along with adding 61 more laptops and 20 Chromebooks in the branches for patrons to use.
- In 2013-2014, Code Enforcement responded within 24 hours to approximately 95% 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, fell to a rate of 65% for 2013-2014 due to several Inspector position vacancies. The response time target for *Priority Complaints* is still set at 75%, in anticipation of all Inspector positions being fully staffed in 2014-2015.
- Animal Care and Services estimates the live release rate for animals entering the Animal Care Center will be 80% in 2014-2015, which exceeds the 2013-2014 estimate of 75%. In addition, response rates to all types of calls for service in the field have improved, or at least were maintained, with 95% of Priority 1 calls (for injured or aggressive animals or public safety assists) responded to within one hour in 2013-2014 as compared to the 2013-2014 target of 93%.

Service Delivery Environment

- The Library Parcel Tax, which was set to sunset at the end of 2014-2015, was renewed by voters in the June 2014 election. These funds provide approximately 16% of the Library Department’s operating budget.
- PRNS has consistently exceeded budgeted revenue estimates and steadily increased its General Fund 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 are sustaining existing services as opposed to creating new General Fund obligations.
- While in-house computer use at libraries and visits to the library website grew through 2009-2010 when new branches were opening and hours were stable, usage decreased some in the years following the economic downturn as hours and services were reduced. However, twenty-two branches were operating in 2013-2014 and computer usage is on the rise once again.
- Library staffing has historically kept up with growth in system-wide circulation and library square footage. Budget reductions to the Library Department in recent years have resulted in decreased staffing levels to reflect the reduction in hours of operation. As new branches opened in 2012-2013, staffing increased.



- Targeted response times for 2014-2015 for Code Enforcement Emergency Cases (respond within 24 hours 98% of the time) will remain unchanged from the 2013-2014 target. While 3.0 additional Code Inspector positions have been added in 2014-2015, some Routine Complaints, which involve issues impacting the quality of neighborhoods and business districts, will not receive field inspection services. In 2011-2012, Code Enforcement implemented a new service model that relies on courtesy/warning letters being 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

CSA Priorities/Key Services

- ✓ 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 improving cost-recovery rates of programs.
- ✓ Clean, safe, and accessible parks, trails, and open space for the public to enjoy.
- ✓ Ensure the continuance of quality neighborhood livability and community strengthening through graffiti and litter abatement, education, and enforcement.
- ✓ Community engagement and investment through volunteer opportunities and special events and festivals.
- ✓ 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, 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.
- ✓ 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.
- ✓ Offer inviting and well-maintained library and community center buildings that serve as comfortable community gathering points.
- ✓ Provide safe and healthy opportunities for youth, seniors, and persons with disabilities.
- ✓ Combat gang activity through the Mayor's Gang Prevention Task Force, youth intervention services, and school-based collaborations.
- ✓ Provide animal licensing, rabies vaccination compliance, and animal control in 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.
- ✓ Build capacity of community-based organizations by developing collaborations that support residents' needs.
- ✓ Provide responsive inspection services to ensure safe and sanitary housing and quality neighborhoods and business districts for the residents of San José.
- ✓ Provide infrastructure assets that are sustainable, both environmentally and financially.
- ✓ Timely health and safety checks on all facilities and completion of associated mandated tasks.
- ✓ Provide inspection services for all multi-family buildings to ensure that tenants are living in units that are safe and sanitary.

Budget Dollars at Work: Performance Goals

OUTCOME 1: SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS

Strategic Goals	CSA Performance Measures	2012-2013 Actual	2013-2014 Target	2013-2014 Estimate	2014-2015 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%	68%	N/A*	60%	68%
	2. % of residents that rate the appearance of public parks as good or better	65%	72%	N/A*	65%	72%
	3. % of residents reporting they visited a regional park more than three times in the last year	40%	45%	N/A*	40%	45%

Changes to Performance Measures from 2013-2014 Adopted Operating Budget: No

* Data for this measure is collected through the biennial City-Wide Community Survey. The survey was last issued in 2012-2013. The next scheduled survey will be conducted in 2014-2015, with results included in the 2015-2016 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.
- ✓ The Parks Division in PRNS is moving forward by 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	2012-2013 Actual	2013-2014 Target	2013-2014 Estimate	2014-2015 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 improved their quality of life	93%	85%	93%	90%	90%
	2. % of customers and residents rating library services as good or better					
	* Point of Service	90%	85%	85%	90%	90%
	* Community Survey	62%	62%	N/A*	62%	62%
	3. % of customers and residents rating City efforts at providing recreational opportunities and programs at parks and recreation centers as good or better					
	* Point of Service	95%	85%	85%	88%	88%
	* Community Survey	44%	54%	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	76%	85%	85%	85%	85%
Provide services and programs that promote independent living for City seniors and persons with disabilities	1. % of senior participants and persons with disabilities that feel connected to resources	NEW	NEW	NEW	90%	90%
	2. % of residents rating City efforts at providing programs to help seniors that live on their own, as good or excellent	25%	53%	N/A*	25%	53%
	3. # of participants in programs for seniors or persons with disabilities	20,117	21,500	21,188	22,000	22,500

Changes to Performance Measures from 2013-2014 Adopted Operating Budget: Yes¹

* Data for this measure is collected through the biennial City-Wide Community Survey. The survey was last issued in 2012-2013. The next scheduled survey will be conducted in 2014-2015, with results included in the 2015-2016 Proposed Budget.

¹Changes to Performance Measures from 2013-2014 Adopted Budget:

- × “% of students entering kindergarten from Smart Start San José programs with the foundation needed for academic and social success” was deleted since Smart Start program funding ended in 2012-2013.
- × “% of seniors and persons with disabilities who report that participation in community center programs increased their quality of life” was deleted since measuring one’s “increased quality of life” has proven difficult to capture and the measure is very subjective. This measure is being replaced with “% of senior participants and persons with disabilities that feel connected to resources.”
- + “% of senior participants and persons with disabilities that feel connected to resources” was added to replace the “% of seniors and persons with disabilities who report that participation in community center programs increased their quality of life.”

Budget Dollars at Work: Performance Goals

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

- ✓ Seniors, youth, and those who are disabled will continue to be a top priority for this CSA. 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 Re-Use 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. Funding for this program will be included in the San José BEST and Safe Summer Initiative Programs appropriation and is programmed through 2015-2016 and beyond.
- ✓ 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 increased performance of revenues. 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	2012-2013 Actual	2013-2014 Target	2013-2014 Estimate	2014-2015 Target	5-Year Goal
Establish San José as a "Graffiti-Free and Litter-Free City"	1. % of graffiti service requests completed within 48 hours (service requests reported by the public)	75%	91%	75%	75%	95%
	2. % of customers rating City efforts at removing graffiti as good or better	91%	95%	95%	95%	95%
	3. % of Litter Hot Spots rated a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index	88%	85%	85%	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	96%	95%	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	33%	30%	N/A*	33%	30%
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%	93%	95%	95%	95%
	2. Animal Care Center Live Release Rate	73%	75%	75%	80%	80%
Ensure safe, decent and sanitary housing through routine inspections in Multi-Family dwellings	1. % of buildings receiving a routine inspection within a six-year cycle	98%	98%	98%	98%	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%	80%	80%	85%

Changes to Performance Measures from 2013-2014 Adopted Operating Budget: Yes¹

* Data for this measure is collected through the biennial City-Wide Community Survey. The survey was last issued in 2012-2013. The next scheduled survey will be conducted in 2014-2015, with results included in the 2015-2016 Proposed Budget.

¹Changes to Performance Measures from 2013-2014 Adopted Budget:

✘ “% of volunteers rating their Litter Hot Spot as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index” was deleted since volunteers no longer rate Litter Hot Spots.

Budget Dollars at Work: Performance Goals

OUTCOME 3: HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

Strategic Goals	CSA Performance Measures	2012-2013 Actual	2013-2014 Target	2013-2014 Estimate	2014-2015 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%	N/A*	70%	70%
	2. % of time inspection/assessment for Code cases occurs within targeted times:					
	- Emergency Cases (within 24 hours)	100%	98%	95%	98%	98%
	- Priority Cases (within 72 hours)	68%	75%	65%	68%	75%

Changes to Performance Measures from 2013-2014 Adopted Operating Budget: No

* Data for this measure is collected through the biennial City-Wide Community Survey. The survey was last issued in 2012-2013. The next scheduled survey will be conducted in 2014-2015, with results included in the 2015-2016 Proposed Budget.

- ✓ The eradication portion of the anti-graffiti program will continue to be provided in 2014-2015 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. The update to the Mayor's Gang Prevention Task Force Strategic Plan has resulted in a city-wide Intervention Strategy that leverages existing community resources and creates a better coordinated intervention strategy.
- ✓ 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. An increase in funding of \$4.0 million, including \$2.5 million in 2014-2015 and \$1.5 million in 2015-2016, continues support of programs that serve these youth. Included in the total allocation and approved as part of the Mayor's June Budget Message for Fiscal Year 2014-2015, \$1.0 million was added one-time to address issues related to females in gangs and to pilot a program for after school homework assistance for youth. In 2014-2015, San José BEST will be in its second year of a triennial Request for Qualification (RFQ) process through which qualified service providers will be selected.
- ✓ 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. Two large grants were awarded to ACS in 2013-2014 that will help increase the total live release rate from the 2012-2013 actual of 73% to 75% in 2013-2014 and 80% 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 a letter advising this new service delivery and a postcard to be returned to Code Enforcement if the alleged violation has not been corrected within 60 days. An action to add 3.0 Code Enforcement Inspectors is included that will reduce the time to open a complaint case from 21 days to 14 days and to close a case from 90 days to 30 days.

City Service Area

Neighborhood Services

ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
LIBRARY			
• Library Department Salary Program		657,243	543,635
• Evergreen Branch Library Saturday Hours	2.88	157,188	157,188
• Library Contract Management Staffing	(0.50)	25,065	25,065
• Dr. Martin Luther King, Jr. Library's Teen Center Staffing	0.00	(32,599)	(17,444)
<i>Subtotal</i>	<u>2.38</u>	<u>806,897</u>	<u>708,444</u>
PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT			
• Parks, Recreation and Neighborhood Services Department Salary Program		854,321	749,519
• Park Ranger Staffing	7.00	740,106	740,106
• New Parks and Recreation Facilities Maintenance and Operations	2.83	204,000	204,000
• Fit Camp Summer Program	2.50	140,475	140,475
• Christmas in the Park and Capital Program Staff Support	1.36	103,200	16,618
• Urban Villages Implementation Staffing - PRNS Senior Planner	1.00	97,807	0
• PRNS Capital Program Support	1.00	72,975	0
• Senior Transportation Services		60,000	60,000
• Mayfair and Overfelt Summer Swim Programs	0.30	32,900	32,900
• Franklin McKinley Children's Initiative Summer Programming		25,000	25,000
• Electric Vehicle Lease Renewal		9,000	9,000
• Calabazas Bike Park Maintenance Staffing	1.60	0	0
• Homeless Response Team Rangers	2.00	0	0
• Recreation and Community Services Analyst		0	0
• Spartan Keyes Neighborhood Action Center		0	0
<i>Subtotal</i>	<u>19.59</u>	<u>2,339,784</u>	<u>1,977,618</u>
PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT			
• Multiple Housing Tier Program	5.00	468,725	468,725
• General Code Enforcement Staffing	3.00	274,086	274,086
• Illegal Dumping Rapid Response Pilot		250,000	150,000
• Planning, Building and Code Enforcement Department Salary Program		234,952	210,667
• Rebudget: Code Enforcement Vehicles		210,000	210,000
• Rebudget: Multiple Housing Code Programming Services		110,000	110,000
• Fire and Public Works Development Fee Programs and Other Programs	0.70	83,230	83,230
• Medical Marijuana Enforcement	1.00	75,000	75,000
• Rebudget: Computers and Monitors		17,000	17,000
• Public Right-of-Way Clean-Ups and Illegal Dumping	2.00	14,054	14,054
• Code Enforcement Inspection Staffing Reallocation	0.00	0	0
<i>Subtotal</i>	<u>11.70</u>	<u>1,737,047</u>	<u>1,612,762</u>

City Service Area
Neighborhood Services
ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
PUBLIC WORKS DEPARTMENT			
• Public Works Department Salary Program		132,327	132,327
• Animal Care and Services Technology Upgrade		80,000	80,000
• Animal Care and Services Volunteer Outreach Program	0.30	(23,853)	(23,853)
<i>Subtotal</i>	0.30	188,474	188,474
<i>Subtotal Departments</i>	33.97	5,072,202	4,487,298
CITY-WIDE EXPENSES			
• Children's Health Initiative		550,000	550,000
• Community Action and Pride Grants		100,000	100,000
• Health Trust Corner Store Program		50,000	50,000
• San José BEST and Safe Summer Initiative Programs		2,500,000	2,500,000
• Miscellaneous Rebudgets		774,776	774,776
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Capital Contributions: Rebudget: Kelley House Demolition		400,000	400,000
• Capital Contributions: Rebudget: San Tomas Aquino Pedestrian Improvements		100,000	100,000
• Transfers to Other Funds: Subdivision Park Trust Fund - Former RDA SERAF Loan Repayment		3,060,000	3,060,000
• Earmarked Reserves: 2015-2016 San José BEST and Safe Summer Initiative Programs Reserve		1,500,000	1,500,000
• Earmarked Reserves: 2015-2016 Children's Health Initiative Reserve		275,000	275,000
• Earmarked Reserves: Artificial Turf Capital Replacement Reserve		200,000	200,000
• Earmarked Reserves: 2015-2016 Evergreen Branch Library Saturday Hours Reserve		119,845	119,845
• Earmarked Reserves: 2015-2016 Community Action and Pride Grants Reserve		100,000	100,000
• Earmarked Reserves: New Parks and Recreation Facilities Maintenance and Operations Elimination		(193,000)	(193,000)
<i>Subtotal Other Changes</i>		9,536,621	9,536,621
Total Adopted Budget Changes	33.97	14,608,823	14,023,919

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