



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Angel Rios, Jr.
Margaret McCahan

**SUBJECT: ANTI-LITTER PROGRAM
PERFORMANCE MEASURES**

DATE: May 25, 2018

Approved

Date

5-25-18

RECOMMENDATION

Incorporate the updated Program Performance Measures for the Parks, Recreation and Neighborhood Services Department's Anti-Litter Program in the 2018-2019 Operating Budget.

BACKGROUND

During the May 10, 2018 Budget Study Session on the Neighborhood Services City Service Area (CSA), the Mayor observed that the 2017-2018 Estimated number of Anti-Litter Program clean-up events appeared to be low, and asked staff to verify the metrics provided in the 2018-2019 Proposed Operating Budget.

The Anti-Litter Program coordinates litter clean-up events throughout the City with neighborhood and business associations, schools, churches, community groups and non-profits to remove litter and trash related blight with the goal of beautifying San José. The program also coordinates the Annual Citywide Great American Litter Pick Up Event that attracted over 8,000 volunteers in April 2018. Currently, the program is budgeted for 2.0 full-time equivalent of staff (1.0 Community Coordinator; 1.0 Community Activity Worker) that provides services citywide. The staff also coordinates litter clean-up services with other governmental agencies who own property in the City.

To measure program performance, the Anti-Litter Program reports three measures annually:

1. # of Anti-Litter Program clean-up events coordinated (neighborhood, business, and community clean-up events);
2. # of Anti-Litter Program clean-up locations coordinated (neighborhood, business, and community clean-up events); and
3. # of bags of litter collected by the Anti-Litter Program.

ANALYSIS

Staff reviewed the performance measures and confirmed that there was an error in the information presented in the 2018-2019 Proposed Operating Budget. Staff recommends the following corrections:

	2016-2017 Actual*	2017-2018 Forecasted*	2017-2018 Estimated**	2018-2019 Forecast***
# of Anti-Litter Program clean-up events coordinated (neighborhood, business, and community clean-up events)****	306	100	500 (revised from 250)	400 (revised from 250)
# of Anti-Litter Program clean-up locations coordinated (neighborhood, business, and community clean-up events)****	304	100	430 (revised from 250)	400 (revised from 250)
# of bags of litter collected by the Anti-Litter Program	20,318	9,000	24,000 (revised from 20,000)	22,000 (revised from 20,000)

* The Actual and Forecasted columns are fixed based on the data provided in the 2017-2018 Adopted Operating Budget and, for that reason, remain as originally presented in the 2018-2019 Proposed Operating Budget.

** The department accomplished the surge in the number of clean-up events and locations by drawing on staff and resources from other programmatic areas.

*** The 2018-2019 Forecast is based on the Anti-Litter Program’s capacity to deliver services with the additional staffing resources included in the 2018-2019 Proposed Operating Budget.

**** One event, such as the Great American Litter Pick Up, may occur at multiple locations, and one location may host multiple events.

The 2017-2018 Estimated and 2018-2019 Forecast data presented here represent an updated assessment of staff’s year-to-date progress and projected capacity to provide clean-up events. The original information incorrectly carried forward projections made earlier in 2017-2018. As the 2017-2018 year has progressed, the department has drawn on staff and resources from other programmatic areas, and leveraged external partnerships, to meet the community’s desire to advance the BeautifySJ initiative. This “all-hands” approach has had peripheral impacts to other programmatic areas. Prospectively, staff will continue to analyze strategies to maximize the program’s impacts with available resources as community demand for services continues to increase.

The 2018-2019 Proposed Operating Budget recommends the addition of 2.0 Community Activity Worker positions for the Anti-Litter Program that will provide some of the needed capacity to sustain this volume and reduce peripheral impacts to other programmatic areas. Two temporary Community Activity Workers were approved in spring 2018 and are in the process of being hired.

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COORDINATION

This memorandum was coordinated with the City Manager's Budget Office.

/s/
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MARGARET McCAHAN
Budget Director

For questions please contact Neil Rufino, Deputy Director, at (408) 535-3572.