

# 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

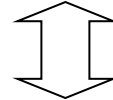
**CITY SERVICE AREA**  
A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

**MISSION STATEMENT**  
Why the CSA exists

## Neighborhood Services CSA

*Mission:*

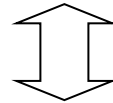
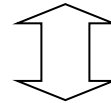
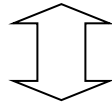
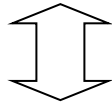
To serve, foster, and strengthen the community by providing access to lifelong learning, opportunities to enjoy life, and preserving healthy neighborhoods



*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

Literacy and Learning, Formal and Lifelong Self-Directed Education

**Parks, Recreation and Neighborhood Services Department**

*Core Services:*

Parks Maintenance and Operations

Recreation and Community Services

Community Facilities Development

**Planning, Building and Code Enforcement Department**

*Core Services:*

Code Enforcement

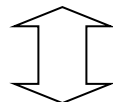
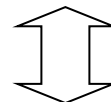
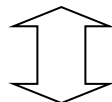
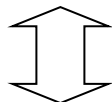
**Public Works Department**

*Core Services:*

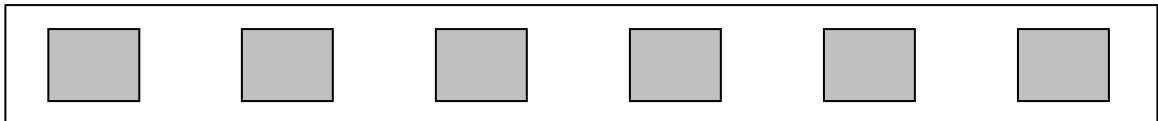
Animal Care and Services

**CORE SERVICES**  
Primary deliverables of the organization

**PROGRAMS**  
Elements of Core Services; the "front-line" of service delivery

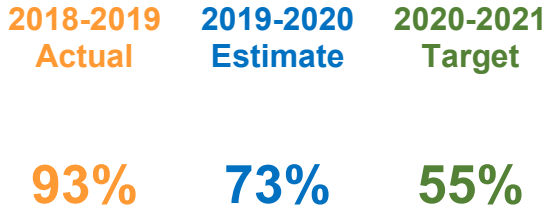


**STRATEGIC SUPPORT**  
Organization-wide guidance and support to enable direct service delivery

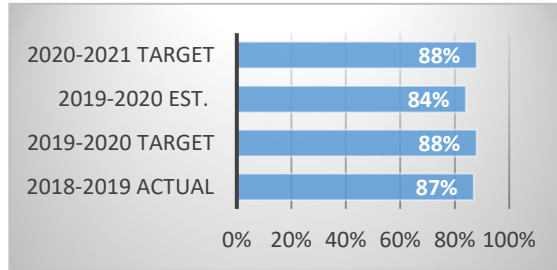


# City Service Area Neighborhood Services DASHBOARD

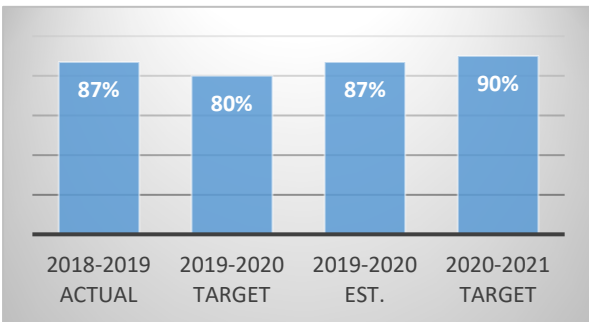
**% of customers rating library services as good or better (Point of Service)**



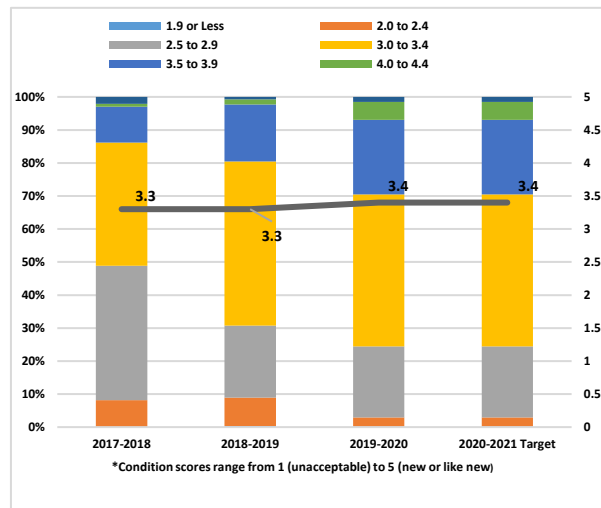
**% of community center participants rating City efforts at providing recreational opportunities as "good" or "excellent" (Point of Service)**



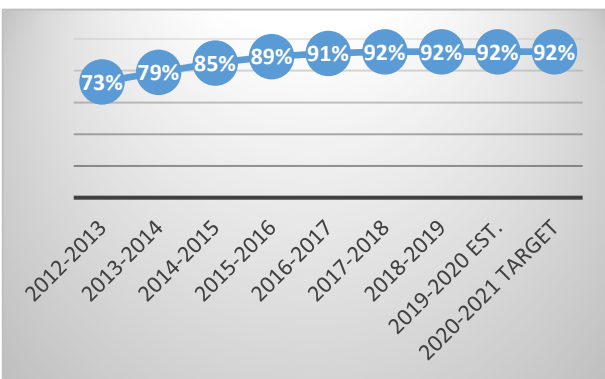
**% of parents and caregivers who report reading more to their children following participation in a library program or activity**



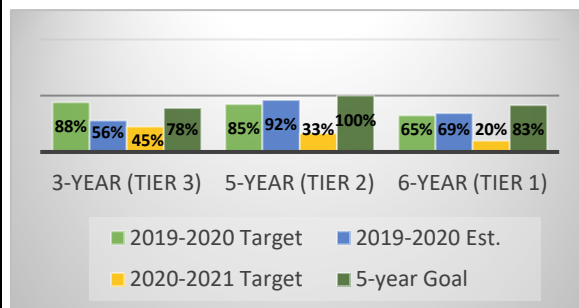
**Percent of Park Acres by Park Condition Assessment Score and Citywide Average**



**Animal Care Center Live Release Rate**



**% of Multiple Housing Residential Occupancy Permit Program buildings receiving a routine inspection within Annual Tier Target**



## **City Service Area Neighborhood Services BUDGET SUMMARY**

### Expected 2020-2021 Service Delivery

- The Animal Care Center anticipates caring for 17,000 incoming animals with an estimated 22,000 calls for service while maintaining a live release rate of 92%.
- Code Enforcement inspection services for all General Code and Fee Programs identified as Emergency and Priority complaints will be completed within 24 and 72 hours respectively.
- Code Enforcement's Building Code Compliance program will continue to provide services to address building code cases, many of which require permits and include review of unsafe construction.
- PRNS will provide city-wide emergency response and recovery efforts by staffing and supporting the Parks, Food and Necessities, Community and Economic Recovery, BeautifySJ, Childcare, and Emergency Public Information Officer branches of the Emergency Operations Center, while providing key direct services to individuals and families impacted by the COVID-19 pandemic.
- PRNS will implement ActivateSJ, the Department's strategic plan that guides the department's actions and decisions around service delivery and programming through the guiding principles of Stewardship, Nature, Equity & Access, Identity, and Public Life.
- The Library will re-open branches with modified and limited services in response to the COVID-19 pandemic. The Library anticipates phased re-opening of branches to adhere to social distancing guidelines and other public health requirements throughout 2020-2021.

### 2020-2021 Key Budget Actions

- Shifts a vacant 1.0 Code Enforcement Inspector II in the General Code Program to the Multiple Housing Program to better support response needs and maintain Planning, Building, and Code Enforcement's ability in meeting service delivery expectations.
- Reduces PRNS' water budget by 18%, resulting in savings of \$1.25 million.
- Eliminates staff ongoing for Downtown placemaking activation, including Viva CalleSJ and Viva Parks, although one-time funding is allocated for Outdoor Park Activation and San José Al Fresco in 2020-2021.
- Suspends Aquatics Program and San José Family Camp at Yosemite in 2020-2021 only.
- Reduces community center personal services costs by \$975,000 and non-personal/equipment costs by \$400,000 one-time. Community centers are anticipated to be closed or have limited programming for the foreseeable future.
- Adds one-time funding of \$500,000 to expand the San Jose Bridge Program, which is a partnership with Downtown Streets Team and Goodwill to help the homeless get back on their feet.
- Continues 4.0 positions through June 30, 2021 to support Police Activities League (PAL) business model assessments and long-term business strategy development intended to make the PAL facility and its programs sustainable and to support limited operations at the facility in the interim.
- Savings of approximately \$964,000 will be realized through Library's revised service delivery model resulting from the impact of the COVID-19 in 2020-2021 and implementation of an ongoing reduction to hours beginning 2021-2022.
- Adds one-time funding in the amount of \$540,000 from the San Jose Public Library Foundation to support the Child Care Workforce Development priority identified by the Mayor and City Council in the 2019-2020 budget process and the city-wide Education and Digital Literacy initiative.

## City Service Area Neighborhood Services BUDGET SUMMARY

### **City Service Area Budget Summary\*\***

	2018-2019 Actuals **	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
<b>Dollars by Core Service *</b>				
<i>Library Department</i>				
Strategic Support - Other - Neighborhood Services	11,415,319	1,635,855	1,684,233	1,532,854
Strategic Support - Neighborhood Services	7,090,042	7,297,214	7,081,671	6,943,816
Literacy and Learning, Formal and Lifelong Self-Directed Education	3,837,255	4,752,410	3,862,425	4,380,561
Access To Information, Library Materials, and Digital Resources	31,609,401	35,211,665	36,801,495	35,794,659
<i>Parks, Recreation and Neighborhood Services Department</i>				
Strategic Support - Other - Neighborhood Services	51,092,004	16,168,109	4,474,831	15,033,137
Strategic Support - Neighborhood Services	5,508,701	5,844,464	5,593,942	5,789,418
Recreation and Community Services	40,970,655	48,197,388	39,866,912	42,704,139
Parks Maintenance and Operations	46,504,593	50,150,462	52,270,344	57,674,107
Community Facilities Development	4,864,844	5,728,036	5,485,475	5,859,525
<i>Planning, Building and Code Enforcement Department</i>				
Strategic Support - Other - Neighborhood Services	5,720	0	0	0
Strategic Support - Neighborhood Services	436,039	704,641	655,494	636,137
Code Enforcement	11,197,840	12,183,482	12,340,912	12,401,056
<i>Public Works Department</i>				
Animal Care and Services	8,270,681	8,255,305	8,722,086	8,675,310
Strategic Support - Other - Neighborhood Services	8,115,234	327,861	415,274	225,000
Strategic Support - Neighborhood Services	729,864	721,715	757,606	752,148
<b>Total CSA</b>	<b>\$231,648,193</b>	<b>\$197,178,605</b>	<b>\$180,012,699</b>	<b>\$198,201,867</b>
<b>Authorized Positions</b>	<b>1,223.97</b>	<b>1,296.07</b>	<b>1,259.70</b>	<b>1,270.07</b>

\* Fund Balance, Transfers, and Reserves for funds that may be managed by the departments in this CSA have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

\*\* The positions displayed in the 2018-2019 Actuals column reflect those included in the 2018-2019 Adopted Budget. 2018-2019 Actuals may not subtotal due to rounding.

## **City Service Area Neighborhood Services OVERVIEW**

### **Service Delivery Accomplishments**

- The Animal Care Center cared for an estimated 15,100 incoming animals and responded to an estimated 20,500 calls for service while maintaining an estimated live release rate of 92%.
- Code Enforcement's activities in 2019-2020 included General Code response to an estimated 3,500 complaints involving municipal code and land use permit violations; reaching several key milestones for the City Administration response to the Tow Audit; co-leading the development and launch of the Accessory Dwelling Unit Amnesty Program; and completing inspections for the Multiple Housing Program's first 5-year cycle for Tier 2 (moderate risk buildings).
- PRNS supported the Emergency Operations Center Food + Necessities Branch, coordinating meal delivery to families and individuals impacted by the COVID-19 pandemic. PRNS staff also supported the BeautifySJ Branch, Childcare and Digital Literacy Branch, and the Community and Economic Recovery Branches of the Emergency Operations Center.
- The Library continued the Juvenile Fines-Free pilot program which eliminated late-fees for all juvenile materials and reduced barriers to accessing library materials for youth. Since inception, the Juvenile Fines-Free pilot spurred a 90.3% increase in juvenile and teen library card holders and a 43.6% increase in physical material check-outs by juvenile and teen cardholders; in a one-year period (April 2019 to April 2020), circulation of juvenile and teen eBooks and eAudio-books has increased by 137.28%

### **Service Delivery Environment**

- PRNS continues to dedicate portions of its staff to San José's Emergency Operations Center's Food and Necessities Branch, BeautifySJ Branch, Childcare and Digital Literacy Branch, and the Community and Economic Recovery Branch.
- The Library continues to provide a vast array of eResources to the public.
- The Animal Care Center will continue to provide key services to pet owners, to provide assistance to low income and un-housed pet owners, and to implement new strategies to improve license and rabies vaccination compliance.
- Code Enforcement continues to conduct Mobile Vendor Outreach and provide support as part of the Beautify SJ multi-department team with a focus on resolving blight throughout the community.

### **CSA Priorities/Key Services**

- Provide animal licensing, rabies vaccination compliance, housing and care for stray animals, and outreach regarding responsible animal ownership.
- Provide field inspection services for Emergency and Priority complaints within 24 and 72 hours respectively and perform routine and annual inspections for all fee-funded programs.
- Provide safe, fun, and healthy recreational opportunities for residents of all ages and persons with disabilities, such as: educational and skill-building; sports fields for youth and adult leagues; 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.
- Support the city-wide Education and Digital Literacy Strategy to align City resources and programs to increase educational outcomes, manage quality standards, assessment, evaluation of programs, and coordinate partnerships with schools, school districts, and non-traditional school networks to ensure that City resources are aligned to maximize student achievement.

## City Service Area Neighborhood Services OVERVIEW

### **Budget Dollars at Work: Performance Goals**

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

Strategic Goals	CSA Performance Measures	2018-2019 Actual	2019-2020 Target	2019-2020 Estimate	2020-2021 Target	5-Year Goal
All parks and facilities will be safe, clean, and well maintained	1. % of residents rating maintenance of public parks as "good" or better	54%	55%	48%	55%	60%
	2. % of residents that rate the appearance of public parks as "good" or better	58%	60%	50%	60%	65%
	3. % of residents reporting they visited a regional park more than three times in the last year	47%	45%	47%	50%	55%

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

Strategic Goals	CSA Performance Measures	2018-2019 Actual	2019-2020 Target	2019-2020 Estimate	2020-2021 Target	5-Year Goal
Provide a full range of affordable and accessible learning and leisure opportunities which fulfill customer and residents' needs for lifelong learning and well being	1. % of community center participants reporting that services have positively impacted their quality of life	93%	95%	94%	95%	100%
	2. % of customers and residents rating library services as "good" or better					
	* Point of Service	93%	92%	73%	55% <sup>1</sup>	91%
	* Community Survey	78%	70%	N/A <sup>2</sup>	42% <sup>1</sup>	70%
	3. % of community center participants and residents rating City efforts at providing recreational opportunities as "good" or "excellent"					
	* Point of Service	87%	90%	84%	89%	90%
	* Community Survey	37%	43%	N/A <sup>2</sup>	43%	45%
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	87%	90%	87%	90%	90%
Provide services and programs that promote independent living for City older adults and persons with disabilities	1. % of older adult participants who feel connected to community center resources	85%	90%	88%	89%	90%
	2. % of persons with disabilities who feel connected to community center resources	83%	90%	87%	89%	90%
	3. % of residents rating City efforts at providing programs to help older adults that live on their own, as "good" or "excellent"	29%	30%	23%	30%	35%
	4. # of participants in programs for older adults	24,902	20,000	15,922	12,500	27,000
	5. # of participants in programs for persons with disabilities	1,740	1,500	1,198	1,500	2,200
	6. % of older adult community center participants rating City efforts at providing programs to help older adults that live on their own, as "good" or "excellent"	83%	85%	81%	85%	90%

<sup>1</sup> The 2020-2021 Target is set lower than previous years in anticipation of the impacts of COVID-19.

<sup>2</sup> Data for this measure is collected through the biennial City-Wide Community Survey. The next community survey will be conducted in spring 2021, and those results will be reported in the 2021-2022 Proposed Budget.

# City Service Area Neighborhood Services OVERVIEW

## **Budget Dollars at Work: Performance Goals**

### **OUTCOME 3: HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES**

Strategic Goals	CSA Performance Measures	2018-2019 Actual	2019-2020 Target	2019-2020 Estimate	2020-2021 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	N/A <sup>1</sup>	95%	N/A <sup>1</sup>	95%	95%
Residents will perceive that their neighborhood has improved	1. % of residents indicating that the physical condition of the neighborhood has gotten somewhat better over the last two years	41%	33%	41%	45%	60%
Provide effective animal care and control for residents of San José	1. % of Priority 1 calls with response time in one hour or less (Priority 1: injured or aggressive animal, or public safety assist)	95%	96%	95%	95%	95%
	2. Animal Care Center Live Release Rate	92%	92%	92%	92%	92%
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					
	-3 year (Tier 3)	74%	85%	56%	45% <sup>2</sup>	78%
	-5 year (Tier 2)	99%	100%	92%	33% <sup>2</sup>	100%
	-6 year (Tier 1)	84%	75%	69%	20% <sup>2</sup>	83%
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)	71%	70%	65%	70%	74%
Quality Living and Working Environment	1. % of residents rating their neighborhood in "good" or better physical condition based on the biennial Community Survey	53%	70%	53%	60%	60%
	2. % of time inspection/assessment for Code cases occurs within targeted times:					
	- Emergency Cases (within 24 hours)	97%	100%	100%	100%	100%
	- Priority Cases (within 72 hours)	72%	75%	75%	75%	75%

<sup>1.</sup> Data was collected through SJClean App. When the City transitioned to collecting graffiti reports through the San Jose 311 App, this survey was no longer conducted. PRNS will reevaluate how they collect and report this information over the next year.

<sup>2.</sup> The 2020-2021 Target is set lower than previous years in anticipation of the impacts of COVID-19.