

2013-2014

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

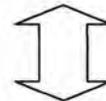
CITY SERVICE AREA
 A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

MISSION STATEMENT
 Why the CSA exists

Neighborhood Services CSA

Mission:

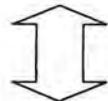
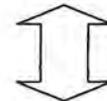
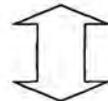
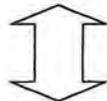
To serve, foster, and strengthen the community by providing access to lifelong learning, opportunities to enjoy life, and preserving healthy neighborhoods



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

Outcomes:

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

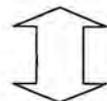
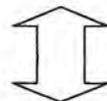
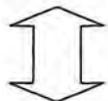
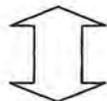


PRIMARY PARTNERS
 Departments with Core Services that contribute to achievement of CSA

CORE SERVICES
 Primary deliverables of the organization

	<p>Library Department</p> <p><i>Core Services:</i></p> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">Access to Information, Library Materials and Digital Resources</div> <div style="border: 1px solid black; padding: 5px;">Formal and Lifelong Self-Directed Education</div>	<p>Parks, Recreation and Neighborhood Services Department</p> <p><i>Core Services:</i></p> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">Parks Maintenance and Operations</div> <div style="border: 1px solid black; padding: 5px;">Recreation and Community Services</div>	<p>Planning, Building and Code Enforcement Department</p> <p><i>Core Services:</i></p> <div style="border: 1px solid black; padding: 5px;">Community Code Enforcement</div>	<p>Public Works Department</p> <p><i>Core Services:</i></p> <div style="border: 1px solid black; padding: 5px;">Animal Care and Services</div>
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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 2013-2014 Service Delivery

- San José Family Camp at Yosemite was planned to be open for the entire spring/fall and summer seasons; however, due to the Rim Fire, Family Camp ended its season early. The Family Camp program continues to work on an agreement with the County of Santa Clara for a Family Camp at Yosemite collaborative marketing campaign to expand its target market from San José to Santa Clara County residents.
- 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 Service's (PRNS) Business Intelligence (BI) Technical Advisory Committee will implement a new web-based data system, which will assist staff to determine more accurate costs of maintaining parks at various service levels and to 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 four newly opened library branches (Seven Trees, Bascom, Educational Park, and Calabazas) will have their first full year of service in 2013-2014, bringing the total number of branch libraries to 22. Including these four branches, an additional 6,800 hours (or a 22% increase) of service will be available to the public.
- The San José Public Library will continue operating as a model of efficiency with a lower staff to square footage ratio compared to the 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.
- The Library continues its effort to increase technology and efficiency by upgrading its online customer and materials database and expanding use of the Automated Materials Handling Systems, now installed in eight of the highest circulating branch libraries.
- Through the Library's continued effort to improve access and stay current with technology, the Library's e-book circulation continues to grow with an estimated 10% increase from 2012-2013.
- PRNS will continue using a multi-service delivery community center "hub" model that optimizes resources and ensures delivery of its core services for all residents and fee-based recreation services for all ages. Community center services are retained at one hub community center in each Council District. PRNS will continue to maximize the public benefit from the use with partners at the current 42 re-use sites.
- Animal Care and Services resources will focus on health and safety related calls such as aggressive animals, injured animals, public safety assists, dead animal removal, and confined stray animals.
- Code Enforcement field inspection services for Emergency and Priority complaints will be completed within 24-72 hours.
- Neighborhood Clean-ups for all of San José's neighborhoods will continue to be provided on a 3-year cycle.

City Service Area
Neighborhood Services
BUDGET SUMMARY

Neighborhood Services

Expected 2013-2014 Service Delivery

- Code Enforcement will continue to provide proactive enforcement to address negative impacts associated with vacant and foreclosed properties. The number of properties in Code Enforcement's Vacant Building Monitoring Program has remained steady when compared to 2011-2012.

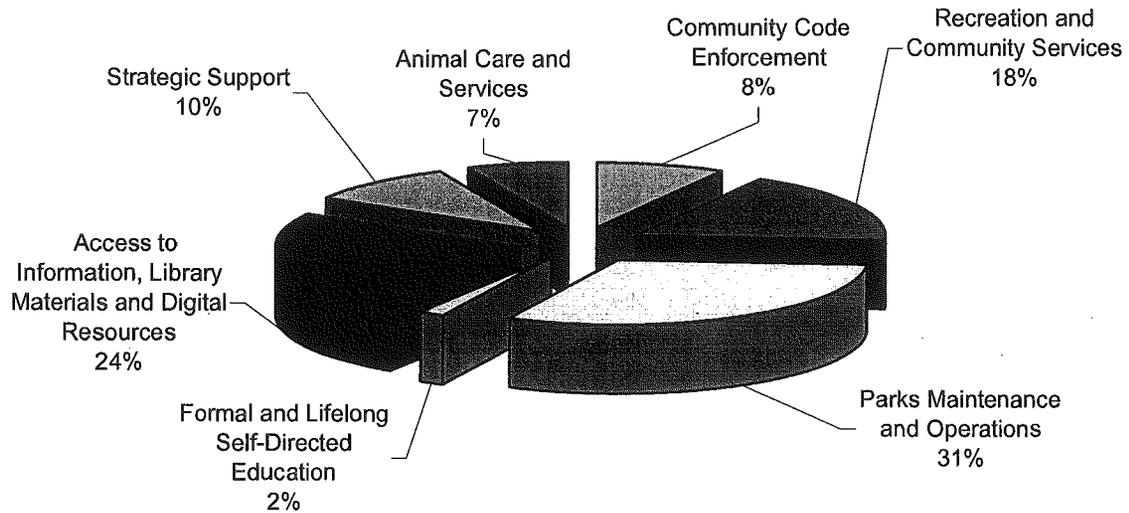
2013-2014 Budget Actions

- PRNS has partnered with the Santa Clara Valley Water District (SCVWD), Housing Department, and Environmental Services Department to develop the Homeless Response Team, a team created to address the community's concerns about the visible and growing homeless encampments along Coyote Creek and the Guadalupe River. Total funding of \$3.32 million is allocated to fund this team's efforts through 2014-2015, which includes a partial reimbursement from the SCVWD. This budget action adds 3.0 Park Ranger and 1.0 Senior Park Ranger positions in the PRNS Department.
- An ongoing allocation of \$75,000 will enhance graffiti eradication services by concentrating abatement efforts in the 24-hour response areas and expand the volunteer base in the first year, then further expand overall graffiti abatement zones and volunteer support in the second year and beyond.
- PRNS is increasing its reservable picnic sites from 53 to 65, adding 12 new reservable picnic sites at 9 neighborhood parks and 3 regional parks. PRNS is also expanding catering services provided by Happy Hollow Park and Zoo to summer nutrition City sites, camps, and other recreation programs.
- The PRNS Volunteer Management Unit will continue to leverage volunteers to enhance parks, trails, and open spaces. This action restores ongoing the Volunteer Coordinator position from 0.75 FTE to 1.0 FTE as well as 1.0 Recreation Leader PT position.
- Total funding of \$570,000 (\$460,000 ongoing) is included for the continuation of senior wellness and transportation services as well as enhanced meal offerings at the senior nutrition sites. The transportation services will include additional gas cards and bus passes.
- PRNS will continue to provide ongoing Aquatics programming at Camden, Mayfair, Alviso, Biebrach, Fair Swim Center, and Rotary Ryland pools. Additionally, one-time funding is added to fund a summer recreational swim program at Overfelt High School and ongoing funding is included to provide recreational swim in the Evergreen community.
- Funding for San José BEST and Safe Summer Initiative Programs will be increased by a total of \$3.0 million spread over two years - \$1.5 million in 2013-2014 (\$500,000 ongoing) and \$1.5 million set aside in a reserve for 2014-2015. The funding will be used to restore 2012-2013 staffing levels and support BEST programming for continued gang intervention, prevention and suppression efforts, including the Safe School Campus Initiative.
- Animal Care and Services continues to focus on increasing overall cost recovery through licensing, contracting, and grants/fundraising.
- Funding is restored for a Code Enforcement Inspector who will coordinate enforcement of marijuana dispensaries that are creating a nuisance.
- Funding to support the Spartan Keyes Neighborhood Action Center through June 2015 is added. Ongoing funding for the McKinley Neighborhood Center is also included to continue after-school programming for middle school youth.
- One-time funding for summer programming for youth is included via the Franklin McKinley Children's Initiative and supports Pop-Up Parks in the Santee Neighborhood, in addition the Get Fit Camp for Kids initiative encourages healthy outdoor activities and nutrition to promote a healthier lifestyle for youth.

City Service Area
Neighborhood Services
BUDGET SUMMARY

2013-2014 Total Operations by Core Service

CSA Dollars by Core Service \$104,470,716



City Service Area Budget Summary

	2011-2012 Actual 1	2012-2013 Adopted 2	2013-2014 Forecast 3	2013-2014 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
<i>Public Works</i>					
Animal Care and Services	\$ 6,768,694	\$ 6,449,494	\$ 6,758,325	\$ 6,872,368	6.6%
<i>Library</i>					
Access to Information, Library Materials and Digital Resources	21,816,872	23,780,035	25,405,597	25,574,470	7.5%
Formal and Lifelong Self-Directed Education	2,279,761	1,615,882	1,857,638	1,857,638	15.0%
Strategic Support	3,180,896	3,607,654	3,878,843	3,878,843	7.5%
<i>Parks, Recreation and Neighborhood Services</i>					
Parks Maintenance and Operations	28,798,937	30,018,001	31,720,817	32,304,513	7.6%
Recreation and Community Services	16,953,043	18,037,351	17,762,426	18,674,557	3.5%
Strategic Support	6,109,329	6,485,212	6,586,006	6,573,408	1.4%
<i>Planning, Building and Code Enforcement</i>					
Community Code Enforcement	8,421,328	8,771,114	8,549,731	8,734,919	(0.4%)
Dollars by Core Service Subtotal	\$ 94,328,860	\$ 98,764,743	\$ 102,519,383	\$ 104,470,716	5.8%
Other Programs					
City-Wide Expenses	\$ 7,975,453	\$ 7,592,535	\$ 6,395,837	\$ 8,732,567	15.0%
General Fund Capital, Transfers & Reserves	2,071,791	2,520,672	2,051,000	4,425,000	75.5%
Other Programs Subtotal	\$ 10,047,244	\$ 10,113,207	\$ 8,446,837	\$ 13,157,567	30.1%
CSA Total	\$ 104,376,104	\$ 108,877,950	\$ 110,966,220	\$ 117,628,283	8.0%
Authorized Positions	872.71	929.02	917.63	948.16	2.1%

City Service Area
Neighborhood Services
OVERVIEW

Service Delivery Accomplishments

- For 2012-2013, 1,545 library volunteers contributed an average of 4,815 hours of service per month in a variety of roles at public libraries across the City.
- The Parks volunteer program conducted several events where volunteers worked in City parks, creeks, and trails, assisting with anti-graffiti and anti-litter activities. The total value of the service provided by volunteers in 2012 was over \$600,000, representing approximately 24,000 hours of service.
- The Picnic Reservations System at Leininger Center was introduced in spring 2013 and now allows for picnic reservations to be made online. The Leininger Center staff also continues to improve its efficiency by refining staff resources to cover many aspects of the park reservations system for weddings, special events, sports fields, permits for air jumpers, and professional photography in parks. In 2012-2013, additional group reservable picnic areas were added in both regional and neighborhood parks; 12 additional reservable areas will be available in neighborhood and regional parks in 2013-2014.
- PRNS staff is currently working with a consultant on a project to maximize the fee structure for artificial sports turfs. This study will determine the market rates for this type of rental in order for San José to remain competitive.
- Happy Hollow Park and Zoo (HHPZ) continues to improve its efficiency by refining staffing resources to be responsive to seasonal shifts and demands while maintaining excellent services to the more than 430,000 patrons served annually. Accomplishments for this past year include: a 2013 Business Environmental Award from Acterra in the category of “Sustainable Built Environment” for the 2010 renovation of HHPZ, another national architectural award for the Bent Bridge that leads to the East Parking Lot, and the Pride of San José awarded to the Amusement Park Rides Inspection Team at the Mayor’s 2013 State of the City Address. Most recently, the Crooked House, a vintage attraction, was renovated and reopened to the public through a partnership with the Happy Hollow Foundation. The Happy Hollow Foundation has been actively pursuing opportunities for grants and special events to bring to the park and was a recipient of a \$50,000 grant award from Kaiser Permanente for the “Eat Like a Lemur Program”, which focuses on curbing childhood obesity.
- Kelley Park generated electricity cost savings of approximately \$20,000 in the first six months of using the newly-installed solar panels in the front parking lot. The Tea House in the Japanese Friendship Gardens was renovated to allow for receptions and other special events to occur in the gardens.
- The San José Parks Foundation, Guadalupe River Park Conservancy, Happy Hollow Park Foundation, Prusch Park Foundation and the San José Library Foundation continue to raise funds in support of San José parks and libraries through donations from the public and businesses in the community.
- The four newly built Library Bond funded facilities – Seven Trees, Bascom, Educational Park, and Calabazas Branch libraries – opened in 2012-2013. The last of the Library Bond funded projects, Southeast Branch Library, is in design and scheduled to open fall 2015.
- Visitor attendance at the main and branch libraries is expected to total approximately 6 million in 2012-2013, with approximately 10.7 million items checked out.
- The self-check out system and Automated Materials Handling (AMH) systems continued to help the Library’s efficiency with 95% of materials borrowed through self-check and 60% of materials returned, checked-in, and sorted through the AMH devices.
- Through the Library’s continued effort to improve access and stay current with technology, Library’s e-book circulation grew to 500,000 check-outs in 2012-2013, an estimated 42% increase from 2011-2012 and a 180% increase from 2010-2011.

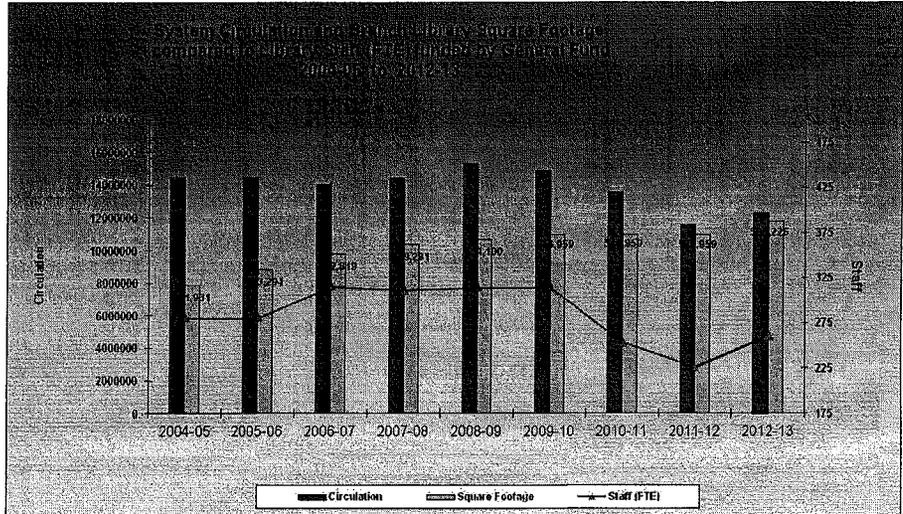
Service Delivery Accomplishments

- In January 2013, the Harvard Business School alumni organization selected PRNS to partner pro bono to develop and finalize a strategy to seek additional sponsorship revenue as a means to maximize the use of City assets through revenue generation. PRNS also developed a Revenue Efficiency Initiative intended to increase revenue generated through current leisure class offerings by increasing class capacity, decreasing cancellation rates, and maintaining a competitive pricing model. In the last couple of years, the cancellation rate has steadily decreased and programs have a 92% overall satisfaction rating of good or better.
- The implementation of the Recreation E-Commerce System (RECS) continues to move forward. Revenue processed through the RECS system for 2012-2013 is estimated to be \$8.0 million, up from last year's \$7.1 million. The RECS system is now used for facility rental processing, senior program memberships, picnic reservations, and activities at Happy Hollow Park and Zoo and other regional park sites.
- Approximately 258,000 participants enrolled in a variety of PRNS classes, including sports leagues, dance, early childhood education, camps and health and fitness classes.
- PRNS launched the Obesity Prevention Initiative through funding provided by the Santa Clara County Public Health Department and in conjunction with Michelle Obama's "Let's Move Campaign" designed to promote active living and healthy eating, and increasing access to physical activity and healthy food options for approximately 11,000 youth.
- Over 6,500 seniors participated in classes in 2012, a 27% increase from 2011. Approximately 4,100 senior participants received services through the first half of 2013 through Senior Health and Wellness grant-funded services.
- The Mayor's Gang Prevention Task Force continued its participation in the White House Forum on Youth Violence, one of only six cities chosen throughout the entire nation.
- Code Enforcement responded to 100% of the *Emergency Complaints*, conditions that pose an imminent threat to life and/or property within 24 hours. Code Enforcement's response time to *Priority Complaints*, such as sub-standard housing conditions within 72 hours fell to a rate of 67% for 2012-2013 due to several Inspector vacancies. Response time target for *Priority Complaints* is still set at 75%, in anticipation of all Inspector positions being fully staffed in 2013-2014.
- In the 2012 National Citizen Survey, 89% of San José residents surveyed reported they had visited a park in San José at least once.

City Service Area Neighborhood Services OVERVIEW

Service Delivery Environment

- 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 has decreased in the last few years as hours and services have been reduced. As new branches open in 2012-2013, usage is anticipated to increase 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 adjust for the reduction in operation hours. As new branches opened in 2012-2013 staffing increased.



- The Library Parcel Tax is scheduled to sunset at the end of 2014-2015 and currently provides 16% of the Library Department's operating budget. Loss of this funding would impact the Library's service levels and leave the Library with fewer staff than it had in 1994 with 323,525 additional square feet to manage.
- This budget increases staffing levels at community centers from 2012-2013 by adding 3.0 Recreation Leader PT positions to support increased night and weekend facility rentals.
- 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.
- Targeted response times for 2013-2014 for Code Enforcement Emergency and Priority Complaints will remain unchanged from the 2012-2013 target. 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.

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 to enjoy, lakes, dog parks, and community garden plots.
- ✓ Provide an affordable, sustainable, conservation-centered outdoor amusement for families with children at Happy Hollow Park and Zoo.
- ✓ Foster lifelong learning through programming focused on early education, the 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.

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	2011-2012 Actual	2012-2013 Target	2012-2013 Estimate	2013-2014 Target	5-Year Goal
All parks and facilities will be safe, clean and well maintained	1. % of residents rating performance in maintaining public parks in good physical condition as good or better	N/A*	68%	58%*	68%	68%
	2. % of residents that rate the appearance of neighborhood parks as good or better	N/A*	72%	65%*	72%	72%
	3. % of residents reporting they visited a regional park more than three times in the last year	N/A*	45%	40%*	45%	45%

Changes to Performance Measures from 2012-2013 Adopted Operating Budget: No

* Data for this measure is collected through the biennial City-Wide Survey, which was temporarily suspended in 2011-2012. However, the survey was completed in September 2013, and the results are incorporated into the 2012-2013 Estimated calculation for the 2013-2014 Adopted Budget, which will in turn be the 2012-2013 actual data for the 2014-2015 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 organization *San José Parks Foundation* exists 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 building 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 and to budget for newly designed parks as they come online. Business Intelligence identifies areas of improvement in time management and service delivery costs.

Budget Dollars at Work: Performance Goals

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

Strategic Goals	CSA Performance Measures	2011-2012 Actual	2012-2013 Target	2012-2013 Estimate	2013-2014 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	89%	88%	85%	85%	88%
	2. % of customers and residents rating library services as good or better					
	* Point of Service	90%	85%	85%	85%	85%
	* Community Survey	N/A*	62%	62%*	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	89%	85%	85%	85%	85%
	* Community Survey	N/A*	54%	44%*	54%	54%
Offer programs and services that support successful youth and their families	1. % of students entering kindergarten from Smart Start San José programs with the foundation needed for academic and social success	98%	80%	85%	85%	80%
	2. % of parents and caregivers who report reading more to their children following participation in a library program or activity	80%	85%	85%	85%	85%
Provide services and programs that promote independent living for City seniors and persons with disabilities	1. % of seniors and persons with disabilities who report that participation in community center programs increased their quality of life	90%	85%	85%	85%	85%
	2. % of residents rating City efforts at providing programs to help seniors that live on their own, as good or excellent	N/A*	53%	25%*	53%	53%
	3. # of participants in programs for seniors or persons with disabilities	16,395	5,400	21,100	21,500	22,500

Changes to Performance Measures from 2012-2013 Adopted Operating Budget: No

* Data for this measure is collected through the biennial City-Wide Survey, which was temporarily suspended in 2011-2012. However, the survey was completed in September 2013, and the results are incorporated into the 2012-2013 Estimated calculation for the 2013-2014 Adopted Budget, which will in turn be the 2012-2013 actual data for the 2014-2015 Proposed Budget.

City Service Area
Neighborhood Services
OVERVIEW

Budget Dollars at Work: Performance Goals

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

- ✓ Customer satisfaction with library services remains constant at 85%.
- ✓ 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 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 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 2014-2015 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.

Budget Dollars at Work: Performance Goals

OUTCOME 3: HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

Strategic Goals	CSA Performance Measures	2011-2012 Actual	2012-2013 Target	2012-2013 Estimate	2013-2014 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)	N/A	N/A	89%	91%	95%
	2. % of customers rating City efforts at removing graffiti as good or better	90%	90%	92%	95%	95%
	3. % 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%
	4. % of volunteers rating their Litter Hot Spot as 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 (that is, safer and cleaner)	1. % of Safe School Campus Initiative school clients rating City efforts at keeping schools safe good or better	97%	90%	100%	95%	100%
	2. % of school/community crisis incidents responded to within 30 minutes	100%	100%	100%	100%	100%
	3. % of residents indicating that the physical condition of the neighborhood has gotten somewhat better over the last two years	N/A**	30%	N/A**	30%	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)	91%	90%	95%	93%	95%
	2. Animal Care Center Live Release Rate	68%	70%	75%	75%	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	96%	93%	97%	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)	75%	85%	74%	80%	85%

City Service Area
Neighborhood Services
OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 3: HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

Strategic Goals	CSA Performance Measures	2011-2012 Actual	2012-2013 Target	2012-2013 Estimate	2013-2014 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	N/A**	70%	69%**	70%	70%
	2. % of time inspection/assessment for Code cases occurs within targeted times:					
	- Emergency Cases (within 24 hours)	100%	98%	100%	98%	98%
	- Priority Cases (within 72 hours)	80%	75%	67%	75%	75%

Changes to Performance Measures from 2012-2013 Adopted Operating Budget: Yes¹

¹ Changes to Performance Measures from 2012-2013 Adopted Budget:

○ “% of graffiti reported to the PRNS Anti-Graffiti Program via App., e-mail, or phone, and removed within 48 hours” was modified to “% of graffiti service requests completed within 48 hours (service requests reported by the public)” to reflect graffiti incidents reported to graffiti eradication vendor and the vendor’s ability to complete request in the prescribed time frame.

× The “% of targeted properties in Strong Neighborhoods Initiative areas with improved physical appearance as measured by the Blight Analysis (target in parenthesis)” was deleted since the Strong Neighborhoods Initiative Program was eliminated in 2011-2012.

* No volunteer-led surveys were conducted in 2012-2013. Staff will resume volunteer-led surveys in 2013-2014.

** Data for this measure is collected through the biennial City-Wide Survey, which was temporarily suspended in 2011-2012. However, the survey was completed in September 2013, and the results are incorporated into the 2012-2013 Estimated calculation for the 2013-2014 Adopted Budget, which will in turn be the 2012-2013 actual data for the 2014-2015 Proposed Budget.

Budget Dollars at Work: Performance Goals

OUTCOME 3: HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

- ✓ The eradication portion of the anti-graffiti program will continue to be provided in 2013-2014 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 of 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 intervention services to youth exhibiting at-risk behaviors or to youth in potentially at-risk environments and situations in San José. In 2013-2014, San José BEST will be in its first year of a triennial Request for Qualification (RFQ) process through which qualified service providers will be selected to provide services. The allocation process will include a "Hot Spot" exercise that determines the areas within the City with a higher potential for youth violence and gang activity and the services needed within those areas. The program will benefit from a funding increase of \$3.0 million in 2013-2014 (\$500,000 ongoing) that will be spread over a two year period to ensure funding consistency through 2014-2015.
- ✓ The live release rate target for Animal Care and Services (ACS) has been adjusted upward due to enhanced partnerships with rescue groups. 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 that will help increase the total live release rate from the 2012-2013 Target of 70% to 75% in 2012-2013 and 2013-2014 and provide free spay and neuter services in targeted neighborhoods.
- ✓ Code Enforcement will continue to respond to Emergency (within 24 hours) and Priority (within 72 hours) complaints within 24 to 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.
- ✓ Code Enforcement will continue its "no tolerance" policy in addressing the impact created by neglected vacant/foreclosed properties. This policy, developed in 2009, calls for the issuance of administrative citations to banks/lenders, without warning, for failing to maintain vacant/foreclosed properties in a secure and maintained condition.

City Service Area
Neighborhood Services
ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
LIBRARY			
• Evergreen Branch Library Saturday Hours	2.51	146,500	146,500
• Library Grants		5,937	5,937
• Rebudget: Library Grants		16,436	16,436
<i>Subtotal</i>	2.51	168,873	168,873
PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT			
• Senior Wellness and Transportation Services	1.50	470,000	470,000
• Parks, Recreation and Neighborhood Services Capital Program Staffing	4.00	334,869	0
• Spartan Keyes Neighborhood Action Center		104,600	104,600
• Senior Nutrition Program Meal Enhancements		100,000	100,000
• PRNS Facilities Rental Revenue Support	3.00	91,531	91,531
• New Parks and Recreation Facilities Maintenance and Operations	3.91	79,000	79,000
• Anti-Graffiti Program*		75,000	75,000
• Parks Picnic Basket Catering Services		50,000	50,000
• PRNS Volunteer Management Unit	1.25	37,629	50,227
• South San José Police Substation Opening Parks Maintenance and Operations*		32,395	32,395
• Evergreen Community Aquatics Program**		25,000	25,000
• Franklin McKinley Children's Initiative Summer Programming		25,000	25,000
• Overfelt Swimming Program		25,000	25,000
• Get Fit Camp for Kids		21,000	21,000
• Christmas in the Park Part-Time Staffing Support	0.40	12,205	12,205
• Homeless Response Team	4.00	0	0
• McKinley Neighborhood Center Funding	1.00	0	0
• San José BEST and Safe Summer Initiative Programs	4.50	0	0
<i>Subtotal</i>	23.56	1,483,229	1,160,958
PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT			
• Medical Marijuana Program**	1.00	128,483	128,483
• Development Fee Program and Other Support Services	0.46	26,705	26,705
• Code Compliance Campaign Signs		20,000	20,000
• Code Enforcement Property Abatement and Demolition		10,000	10,000
<i>Subtotal</i>	1.46	185,188	185,188
PUBLIC WORKS DEPARTMENT			
• Animal Care and Services Staffing	3.00	114,043	114,043
<i>Subtotal</i>	3.00	114,043	114,043
<i>Subtotal Departments</i>	30.53	1,951,333	1,629,062

City Service Area
Neighborhood Services
ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
CITY-WIDE EXPENSES			
• Children's Health Initiative		(1,000,000)	(1,000,000)
• Community Action and Pride Grants		100,000	100,000
• San José BEST and Safe Summer Initiative Programs**		1,500,000	1,500,000
• San José Parks Foundation		60,000	60,000
• Senior Education and Outreach Grant		151,000	151,000
• Miscellaneous Rebudgets		1,525,730	1,525,730
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Earmarked Reserves: New Parks and Recreation Facilities Maintenance and Operations Elimination		(51,000)	(51,000)
• Earmarked Reserves: 2014-2015 San José BEST and Safe Summer Initiative Programs		1,500,000	1,500,000
• Earmarked Reserves: Children's Health Initiative		825,000	825,000
• TRAIL: San Tomas Aquino Pedestrian Improvements		100,000	100,000
<i>Subtotal Other Changes</i>		4,710,730	4,710,730
Total Adopted Budget Changes	30.53	6,662,063	6,339,792

* Implementation of these proposals is contingent on the outcome of pending litigation. Please refer to the City Manager's 2013-2014 Budget Message for further information.

** Ongoing implementation of these proposals is contingent on the outcome of pending litigation. Please refer to the City Manager's 2013-2014 Budget Message for further information.

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