

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

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SERVICE DELIVERY FRAMEWORK

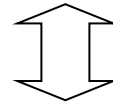
CITY SERVICE AREA
A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

MISSION STATEMENT
Why the CSA exists

Neighborhood Services CSA

Mission:

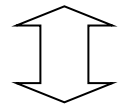
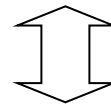
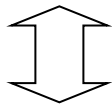
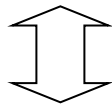
To serve, foster, and strengthen the community by providing access to lifelong learning, opportunities to enjoy life, and preserving healthy neighborhoods



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

Community Services

Recreation Services

Community Facilities Development

Planning, Building and Code Enforcement Department

Core Services:

Code Enforcement

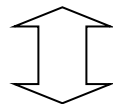
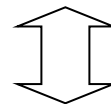
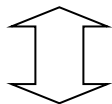
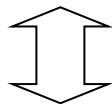
Public Works Department

Core Services:

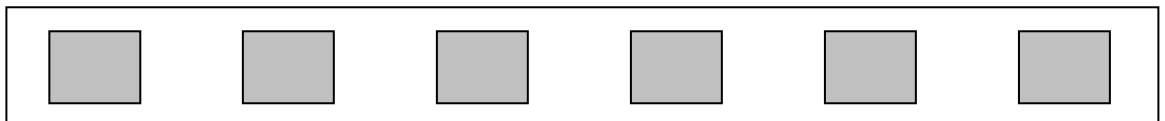
Animal Care and Services

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

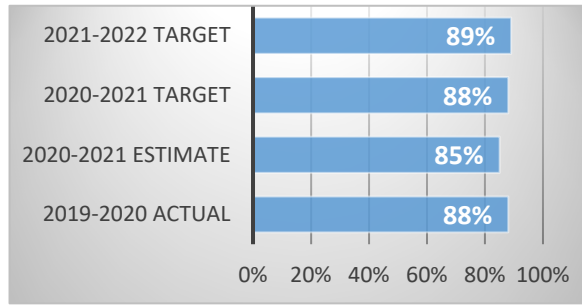


City Service Area Neighborhood Services DASHBOARD

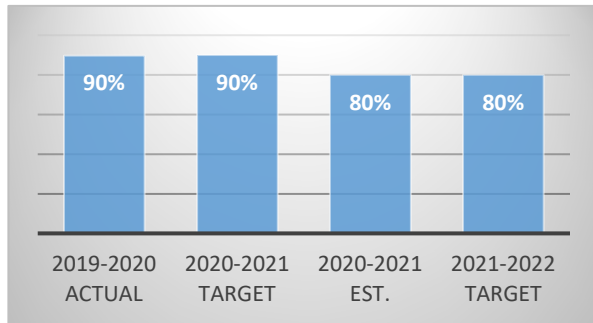
% of customers rating library services as good or better (Point of Service)

2019-2020 Actual	2020-2021 Estimate	2021-2022 Target
N/A¹%	N/A¹%	50%

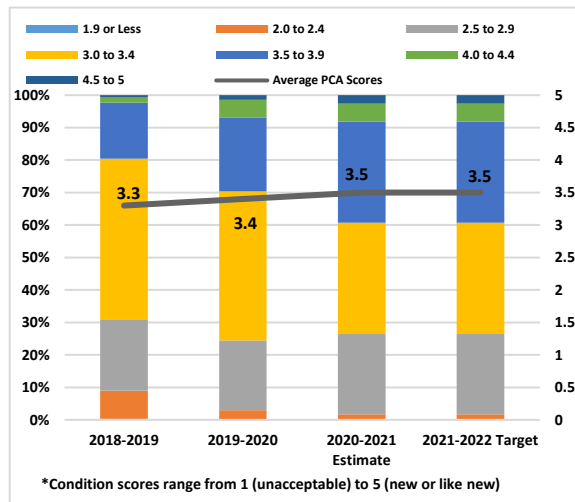
% of community center participants rating City efforts at providing recreational opportunities as “good” or “excellent” (Point of Service)



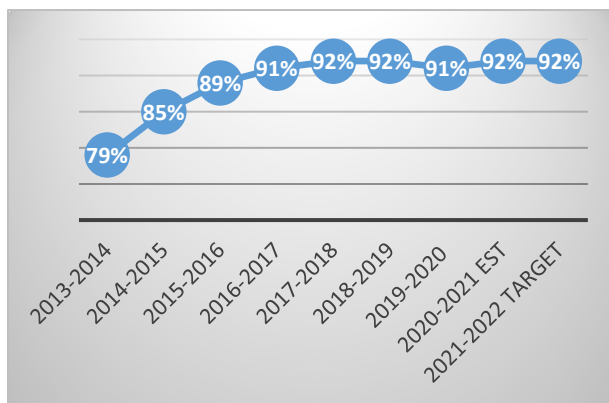
% of parents and caregivers who report reading more to their children following participation in a library program or activity



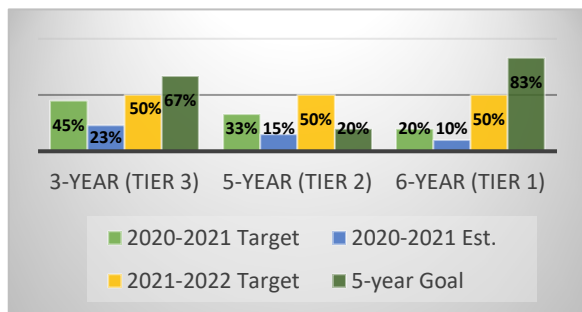
Percent of Park Acres by Park Condition Assessment Score and Citywide Average



Animal Care Center Live Release Rate



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



¹ Library customer service surveys were not conducted in 2019-2020 or 2020-2021 due to COVID-19 and shelter-in-place orders issued by Santa Clara County, which interrupted library services and limited accessibility.

City Service Area

Neighborhood Services

BUDGET SUMMARY

Expected 2021-2022 Service Delivery

- The Animal Care Center anticipates caring for 13,000 incoming animals with an estimated 20,000 calls for service while maintaining a live release rate of 92%.
- 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 establish and operationalize the new Community Services Division, which will house the consolidated management of BeautifySJ. Program areas for BeautifySJ include Anti-Graffiti and Anti-Litter, Illegal Dumping and Homeless Encampment Trash Services and Abatement. In addition to housing the oversight of the interdepartmental work of BeautifySJ that addresses issues of blight and quality of life throughout the City, the Community Services Division will continue to provide Youth Intervention Services, Project Hope, and the coordination of the Mayor's Gang Prevention Task Force.
- The Library will continue to provide access to materials and information through the continuation of library card membership to all San José students and educators, digital library cards, computing device and hotspot lending, electronic resources, and multilingual chat and phone reference as library facilities reopen.

2021-2022 Key Budget Actions

- Adds 1.0 Senior Animal Services Officer position and eliminates a vacant 1.0 Animal Care Attendant position under the animal shelter operations program to enhance customer service management and support security efforts at the San José Animal Care Center.
- Adds 1.0 Recreation Superintendent, 6.75 Events Coordinator, 5.0 Recreation Leader PT unbenefited, and 0.50 Analyst PT positions limit-dated through June 30, 2022. A total of \$4.2 million is recommended to support San José Abierto placemaking activation, including Viva CalleSJ, Viva Parks, and increased arts-based programming at placemaking events.
- Suspends San José Family Camp at Yosemite in 2021-2022 only.
- Decreases the PRNS Fee Activities budget by \$525,000, from \$3.4 million to \$2.9 million, to partially offset the lower Fee Activities revenue estimate of \$4.6 million (down from a budget of approximately \$11 million in 2018-2019) assumed in the 2021-2022 Base Budget.
- Recognizes one-time non-personal/equipment savings of \$300,000 for the Dr. Martin Luther King, Jr. Library Operating Agreement with San José State University and City of San José, to reflect anticipated expenditure savings attributed to reduced facility operations, security services, and maintenance costs in 2021-2022 due to pandemic-related closures and reduced services.
- Restores branch library operating hours on a one-time basis at 13 branches identified as lower resourced community by adding 16.20 Library positions (13.2 FTE Library Page, 1.0 Librarian PT, and 2.0 Literacy Program Specialist) through June 30, 2022, for a total cost of \$899,958 that is shared between the General Fund (\$674,967) and the Library Parcel Tax Fund (\$224,991). The Library Department identified 13 branches serving lower-resourced communities based on data such as library gate count, computer usage, Wi-Fi usage, hotspot circulation, housing/homelessness, access to basic knowledge and information technology, and inclusiveness; as well as transportation routes, and census data related to the population by age and poverty/income levels.

City Service Area Neighborhood Services BUDGET SUMMARY

City Service Area Budget Summary**

	2019-2020 Actuals **	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Proposed
Dollars by Core Service *				
<i>Library Department</i>				
Strategic Support - Other - Neighborhood Services	1,326,090	1,532,854	1,535,495	1,263,873
Strategic Support - Neighborhood Services	8,152,500	6,944,248	7,072,836	7,122,836
Literacy and Learning, Formal and Lifelong Self-Directed Education	4,384,229	4,380,561	3,874,298	4,410,950
Access To Information, Library Materials, and Digital Resources	34,269,562	35,794,659	36,296,771	36,889,436
<i>Parks, Recreation and Neighborhood Services Department</i>				
Strategic Support - Other - Neighborhood Services	3,469,201	15,033,137	2,723,811	2,762,886
Strategic Support - Neighborhood Services	12,844,361	5,789,418	5,623,043	6,411,319
Recreation Services	28,924,493	27,975,008	27,075,274	30,700,929
Community Services	10,901,857	14,729,131	12,568,996	23,697,307
Parks Maintenance and Operations	53,365,442	57,674,107	58,547,185	49,005,833
Community Facilities Development	4,953,418	5,659,525	5,807,758	5,930,728
<i>Planning, Building and Code Enforcement Department</i>				
Strategic Support - Other - Neighborhood Services	292	0	0	0
Strategic Support - Neighborhood Services	547,312	636,137	659,448	659,448
Code Enforcement	10,501,467	12,401,056	11,985,023	11,773,896
<i>Public Works Department</i>				
Animal Care and Services	8,100,676	8,668,310	8,860,916	8,878,649
Strategic Support - Other - Neighborhood Services	4,202,782	225,000	225,000	174,000
Strategic Support - Neighborhood Services	922,210	752,148	825,955	825,955
Total CSA	\$186,865,890	\$198,195,299	\$183,681,809	\$190,508,045
Authorized Positions	1,296.07	1,270.07	1,206.20	1,289.02

* 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 2019-2020 Actuals column reflect those included in the 2019-2020 Adopted Budget. 2019-2020 Actuals may not subtotal due to rounding.

City Service Area

Neighborhood Services

OVERVIEW

Service Delivery Accomplishments

- The Animal Care Center cared for an estimated 13,000 incoming animals and responded to an estimated 20,000 calls for service while maintaining an estimated live release rate of 92%.
- Code Enforcement responded to an estimated 12,000 new complaints involving municipal code and land use permit violations on residential, commercial, industrial, and vacant private property. Code Enforcement continued to make progress on City Council Policy Priorities #12 Flavored Tobacco and E-cigarettes/Protecting our Youth from the E-cigarette Epidemic and #18 Smoke-free Housing, and the City Administration response to the Tow Audit. Additionally, Code Enforcement developed remote video/virtual inspections to conduct Multiple Housing Program routine inspections which resumed in March 2021.
- PRNS provided key services to the community during the COVID-19 pandemic, even while standard programming was closed due to Public Health Orders. PRNS provided childcare learning pods for distance-learning students, maintained its park and trail infrastructure for critical respite for residents, supported the 2020 Census, and Youth Intervention staff found new ways to engage with youth in a socially distanced manner. PRNS continued to provide services to individuals and families through its leadership within the City's Emergency Operations Center Community and Economic Recovery, BeautifySJ, and Food and Necessities branches.
- Through the City-Wide Digital Inclusion Initiative, Library provided 12,800 hotspots to 32 local educational agencies including 3,000 hotspots in circulation which are available for checkout.

Service Delivery Environment

- The Animal Care Center will continue to provide key services to pet owners, 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 outreach to businesses in communities most heavily impacted by COVID-19 in support of the Emergency Operations Compliance Branch reaching nearly 2,000 businesses.
- In 2021-2022, PRNS must adjust its service-delivery back to an in-person model as County Public Health Orders allow. PRNS deployed much of its staff to the Emergency Operations Center, and will need to balance providing the department's services and programs will continuing to participate in the emergency response and recovery efforts.
- Library will continue to safely provide modified services such as Express Pickup, eResources, virtual programming, virtual homework club, multi-language Refchat, and limited technology access (computer use and printing) to library customers.

CSA Priorities/Key Services

- Provide animal licensing, rabies vaccination compliance, housing and care for stray animals, and outreach regarding responsible animal ownership.
- Code Enforcement will continue to 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.
- PRNS will provide safe and healthy opportunities for young children, youth, teens, seniors, and persons with disabilities.
- The Library will continue to provide support for the city-wide Education and Digital Literacy Strategy aligning City resources and programs to increase educational outcomes, manage equity 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	2019-2020 Actual	2020-2021 Target	2020-2021 Estimate	2021-2022 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	N/A ¹	55%	TBD ¹	55%	60%
	2. % of residents that rate the appearance of public parks as "good" or better	N/A ¹	60%	TBD ¹	60%	65%
	3. % of residents reporting they visited a regional park more than three times in the last year	N/A ¹	50%	TBD ¹	55%	55%

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

Strategic Goals	CSA Performance Measures	2019-2020 Actual	2020-2021 Target	2020-2021 Estimate	2021-2022 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	94%	95%	93%	95%	95%
	2. % of customers and residents rating library services as "good" or better	N/A ²	55%	N/A ²	55%	90%
	* Point of Service	N/A ¹	42%	TBD ¹	42%	70%
	* Community Survey					
	3. % of community center participants and residents rating City efforts at providing recreational opportunities as "good" or "excellent"	84%	89%	78%	80%	80%
* Point of Service	N/A ¹	43%	TBD ¹	64%	64%	
* Community Survey						
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	90%	90%	80%	80%	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	88%	89%	71%	75%	75%
	2. % of persons with disabilities who feel connected to community center resources	87%	89%	100%	85%	85%
	3. % of residents rating City efforts at providing programs to help older adults that live on their own, as "good" or "excellent"	N/A ¹	30%	TBD ¹	64%	64%
	4. # of participants in programs for older adults	16,040	12,500	3,532 ³	4,000	5,000
	5. # of participants in programs for persons with disabilities	1,236	1,500	1,412	2,000	3,000
	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"	81%	85%	65%	80%	80%

¹ Data for this measure is collected through the biennial City-Wide Community Survey. The next community survey will be conducted in summer 2021, and those results will inform the 2020-2021 Estimate in the 2021-2022 Adopted Budget.

² Data is unavailable since the impacts of COVID-19 and shelter-in-place orders issued by Santa Clara County interrupted library services and limited accessibility.

³ These figures are lower for the 2020-2021 Estimate due to postponed and cancelled programs resulting from public health restrictions.

City Service Area Neighborhood Services OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 3: HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

Strategic Goals	CSA Performance Measures	2019-2020 Actual	2020-2021 Target	2020-2021 Estimate	2021-2022 Target	5-Year Goal
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	N/A ¹	45%	TBD ¹	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%	95%	97%	96%	95%
	2. Animal Care Center Live Release Rate	91%	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)	80%	45%	23% ²	50%	67%
	-5 year (Tier 2)	67%	33%	15% ²	50%	20%
	-6 year (Tier 1)	46%	20%	10% ²	50%	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 Customer Survey)	71%	70%	70%	70%	70%
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 ¹	60%	TBD ¹	60%	60%
	2. % of time inspection/assessment for Code cases occurs within targeted times:					
	- Emergency Cases (within 24 hours)	100%	100%	75% ²	100%	100%
	- Priority Cases (within 72 hours)	75%	75%	35% ²	75%	75%

1. Data for this measure is collected through the biennial City-Wide Community Survey. The next community survey will be conducted in summer 2021, and those results will inform the 2020-2021 Estimate in the 2021-2022 Adopted Budget.

2. During the COVID19 Pandemic, Code Enforcement's ability to conduct priority and routine inspections has been impacted by the City's emergency response stage, County Shelter in Place Order, and tier assessment under the "State's Blueprint for a Safer Economy". While response to emergency complaints has remained ongoing throughout 2020-2021, other inspection services have been reduced. Priority and routine response times for code complaints have declined and Multiple Housing Program routine and fee program annual proactive inspections have been delayed. Thus, Code Enforcement's ability to meet performance targets for 2020-2021 has been impacted.

City Service Area

Neighborhood Services

PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
LIBRARY DEPARTMENT			
• Library Branch Hours and Operations for Lower-Resourced Communities	16.20	899,958	674,967
• San José Aspires	2.00	232,014	0
• San José Public Library Foundation		50,000	0
• Library Non-Personal/Equipment (San José State University/San José Public Library Operating Contract)		(300,000)	(300,000)
• Reprographics Contractual Services Savings		(7,293)	(7,293)
• Education and Digital Literacy Staffing		(1,348)	0
<i>Subtotal</i>	18.20	873,331	367,674
PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT			
• Beautify San José Management Consolidation and Operations	34.00	5,476,135	2,776,615
• Placemaking/San José Abierto Program	13.25	1,327,308	0
• Project Hope	4.00	515,043	515,043
• Police Activities League Facilities Support	4.00	327,553	327,553
• New Parks and Recreation Facilities Maintenance and Operations	4.30	275,309	384,000
• Fiscal and Employee Services Support Staffing	1.50	241,630	66,513
• Parks and Recreation Capital Flood Repairs Grants Support	1.00	155,414	0
• Capital Infrastructure and Building Maintenance Staffing	1.00	122,970	0
• Welch Park and Eastridge Recreation	1.50	120,773	120,773
• Volunteer Management	1.00	112,769	112,769
• Neighborhood Center Partner Program Support		21,399	21,399
• Happy Hollow Park and Zoo Maintenance Staffing Realignment	(0.80)	4,177	4,177
• Park Ranger Body-Worn Cameras		0	0
• Parks Rehabilitation Strike and Capital Infrastructure Team	7.00	0	0
• Fee Activities Program Expenditure Reduction		(525,000)	(525,000)
• Happy Hollow Park and Zoo Catering and Special Events Savings		(345,562)	(345,562)
• Family Camp Suspension		(254,593)	(254,593)
• Community Center Operations Support	(3.75)	(226,080)	(226,080)
• Contracted Landscape Maintenance Savings		(103,934)	(103,934)
• Administrative Services Staffing	(1.00)	(99,495)	(99,495)
• Reprographics Contractual Services Savings		(74,339)	(74,339)
• McKinley Community Center Rightsizing	(1.00)	(58,772)	(58,772)
• Roosevelt Roller Rink Staffing	(0.83)	(21,392)	(21,392)
• Parks General Maintenance Staffing Realignment	(0.38)	(4,923)	(4,923)
<i>Subtotal</i>	64.79	6,986,390	2,614,752

City Service Area Neighborhood Services PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT			
• PBCE Non-Personal/Equipment Savings		(110,000)	(110,000)
• Reprographics Contractual Services Savings		(46,932)	(46,932)
• Open Counter Contractual Services Savings		(33,630)	(33,630)
• Development Services Imaging and Call Center Staffing	(0.11)	(11,885)	(11,885)
• Development Services Imaging and Call Center Staffing	(0.06)	(8,680)	(8,680)
• Body-Worn Cameras		0	0
<i>Subtotal</i>	(0.17)	(211,127)	(211,127)
PUBLIC WORKS DEPARTMENT			
• Animal Care and Services Customer Service Staffing		17,733	17,733
<i>Subtotal</i>	0.00	17,733	17,733
<i>Subtotal Departments</i>	82.82	7,666,327	2,789,032
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Capital Contributions: Parks Rehabilitation Strike and Capital Infrastructure Team	0.00	785,000	785,000
• Earmarked Reserves: New Parks and Recreation Facilities Maintenance and Operations Reserve		(384,000)	(384,000)
<i>Subtotal Other Changes</i>		401,000	401,000
Total Proposed Budget Changes	82.82	8,067,327	3,190,032