

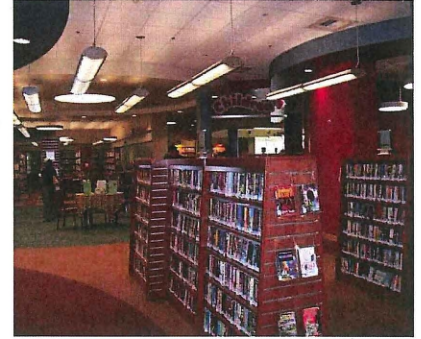
2012-2013

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

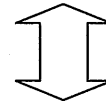
CITY SERVICE AREA
 A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

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

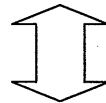
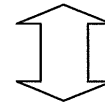
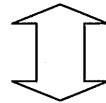
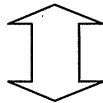


CSA OUTCOMES

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

Library Department

Core Services:

Access to Information, Library Materials and Digital Resources

Formal and Lifelong Self-Directed Education

Parks, Recreation and Neighborhood Services Department

Core Services:

Parks Maintenance and Operations

Recreation and Community Services

Planning, Building and Code Enforcement Department

Core Services:

Community Code Enforcement

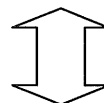
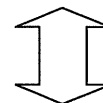
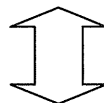
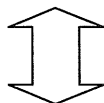
Public Works Department

Core Services:

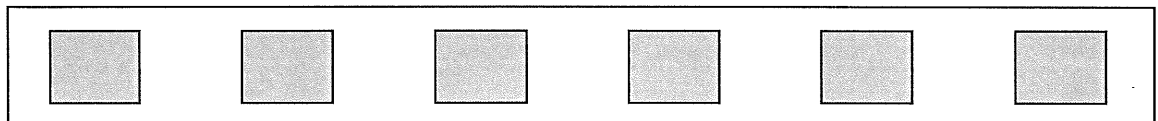
Animal Care and Services

CORE SERVICES
 Primary deliverables of the organization

OPERATIONAL SERVICES
 Elements of Core Services; the "front-line" of service delivery



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



Neighborhood Services

Expected 2012-2013 Service Delivery

- Branch libraries will continue to be open four days per week with 34 hours of service at Monday-Thursday branches and 33 hours of service at Wednesday-Saturday branches. Dr. Martin Luther King Jr. Library hours will also remain unchanged.
- PRNS will continue to provide clean and safe parks and trails in order to maintain a high quality of life. Parks landscape maintenance at civic grounds and small parks, custodial services at park restrooms, and Anti-Graffiti eradication services will continue a service delivery model employing outside vendors for delivery of these services. Parks maintenance will be delivered through a newly developed landscape maintenance team-based model to ensure that services are being provided as efficiently as possible.
- The PRNS Volunteer Management Unit will continue to help the PRNS Department leverage volunteer opportunities for the public and organizations to support anti-litter and anti-graffiti activities.
- PRNS will continue to move towards a multi-service delivery “hub” model that seeks to optimize resources and ensure the 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. Beginning in 2012-2013 more hours at some Re-Use Program sites will be available for room rentals.
- Senior Nutrition services will continue to be offered through a private vendor at community center sites throughout the City through a partnership with the County of Santa Clara.
- San José Family Camp opens for the entire 2012 summer season with a new name (Family Camp at Yosemite) along with a new marketing campaign to ensure maximum visitation.
- Code Enforcement will continue to provide field inspection services for Emergency and Priority complaints within 24-72 hours.
- Code Enforcement will continue to provide Neighborhood Clean-ups for all of San José’s neighborhoods on a 3-year cycle.
- 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 quadrupled in 2011-2012 from the previous year.
- 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.

2012-2013 Budget Actions

- The grand openings of the new Seven Trees and Bascom branch libraries are scheduled for December 2012/January 2013 and January/February 2013, respectively. The Educational Park and Calabazas branch libraries are scheduled to open in April and May 2013. A total of 34.75 positions will be added to staff and operate these four new and renovated branch libraries.
- The restoration of staffing for the Partners in Reading Program, which was eliminated as a result of State budget reductions that suspended the California Library Literacy Services (CLLS) grant, will allow this adult literacy program to continue serving 350 participants annually using Library Parcel Tax dollars.
- A reduction and redirection of Community Development Block Grant (CDBG) funding will result in the closure of the Smart Start Family Child Care Training program that provides training to low-to-moderate income women to establish or retain licensed home-based quality childcare businesses. Staff is working with community partners to secure funding to partially restore the program.

City Service Area
Neighborhood Services
BUDGET SUMMARY

Neighborhood Services

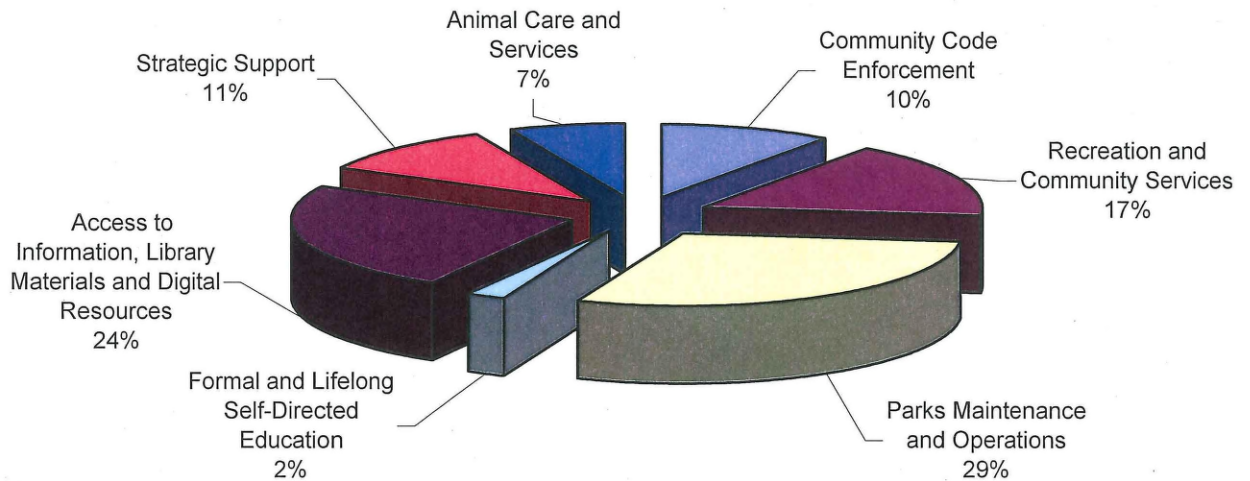
2012-2013 Budget Actions

- ❑ Bascom Community Center opened for summer 2012 as a hybrid operating model that focuses on revenue generation and partnerships to deliver programs. Recreation programs and services are delivered by City staff and by partner organizations.
- ❑ Funding is included for continuation of the Senior Wellness Initiative that includes transportation services. These funds are granted to non-profit organizations to deliver wellness services to seniors who attend programs at senior congregate meal sites such as Alma and Gardner Community Centers, and include two Recreation Program Specialist positions ongoing to provide support at these centers. In addition, a one-time increase of \$200,000 from the CDBG program will be awarded through the CDBG grant process. Funding was added to provide additional Outreach, VTA and van transit services along with one Recreation Program Specialist one-time to increase outreach to seniors and connect them with the various transportation options.
- ❑ Parks maintenance will reorganize and use modeled park efficiencies to deploy a team-based form of park maintenance. With this approach, PRNS expects to reduce the number of maintenance districts in order to consolidate management and operations, resulting in greater efficiencies and no reduction of service.
- ❑ Overall the PRNS Department is retaining current service levels, reorganizing resources for efficiency, increasing Department generated revenue and expanding certain services.
- ❑ One-time funding of \$2 million has been added to support gang prevention programs and BEST. The use of these funds will be spread over two years (\$1.5 million in 2012-2013 and \$500,000 in reserve for 2013-2014) and will fund additional staff resources and provide support to BEST agencies to allow for more gang intervention and prevention programs and services targeted toward youth.
- ❑ Due to reduced entitlement funding, Code Enforcement is eliminating five of ten Community Development Block Grant-funded Code Enforcement Inspectors. The remaining five inspectors will focus their proactive work on the placed-based, neighborhood-focused strategy approved by the City Council in December 2011.
- ❑ Animal Care and Services continues to focus on increasing overall cost recovery through licensing, contracting, and grants/fundraising.
- ❑ Safe School Campus Initiative staffing of 4.0 full-time positions, which were funded on a one-time basis in 2011-2012, are continued on an ongoing basis in this budget to maintain 2011-2012 service levels.
- ❑ PRNS will continue to implement its pricing and revenue structure to make programs more self-supporting and less dependent on the General Fund. This budget includes multiple changes to increase revenues.
- ❑ The delivery of Park Ranger services will be increased. This includes the continuation of funding for 2.0 full time Park Ranger positions funded on a one-time basis in 2011-2012 and the addition of 2.74 Park Rangers beginning in 2012-2013. These positions will provide additional support at Overfelt Gardens and Emma Prusch Farm Parks.
- ❑ Aquatics programming is offered by City staff at Mayfair and Camden pools and Silver Creek High School for the summer 2012 season. City staff will offer recreational swim at Fair Swim Center for summer 2012 with one-time funding. Alternative service providers will maintain programming at all of the other City pools.

City Service Area
Neighborhood Services
BUDGET SUMMARY

2012-2013 Total Operations by Core Service

CSA Dollars by Core Service \$98,764,743



City Service Area Budget Summary

	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
<i>Public Works</i>					
Animal Care and Services	\$ 6,733,334	\$ 6,326,937	\$ 6,532,269	\$ 6,449,494	1.9%
<i>Library</i>					
Access to Information, Library Materials and Digital Resources	24,662,489	22,855,082	22,799,299	23,780,035	4.0%
Formal and Lifelong Self-Directed Education	2,296,258	2,207,069	1,551,094	1,615,882	(26.8%)
Strategic Support	3,600,463	3,934,404	3,542,390	3,607,654	(8.3%)
<i>Parks, Recreation and Neighborhood Services</i>					
Parks Maintenance and Operations	31,876,104	27,782,886	28,758,563	30,018,001	8.0%
Recreation and Community Services	22,835,140	15,974,879	15,672,890	18,037,351	12.9%
Strategic Support	5,086,875	6,420,287	6,485,212	6,485,212	1.0%
<i>Planning, Building and Code Enforcement</i>					
Community Code Enforcement	9,251,765	9,425,107	8,959,240	8,771,114	(6.9%)
Dollars by Core Service Subtotal	\$ 106,342,428	\$ 94,926,651	\$ 94,300,957	\$ 98,764,743	4.0%
Other Programs					
City-Wide Expenses	\$ 14,271,776	\$ 6,847,430	\$ 6,067,909	\$ 7,592,535	10.9%
General Fund Capital, Transfers and Reserves	1,167,047	1,600,000	3,889,162	2,520,672	57.5%
Other Programs Subtotal	\$ 15,438,823	\$ 8,447,430	\$ 9,957,071	\$ 10,113,207	19.7%
CSA Total	\$ 121,781,251	\$ 103,374,081	\$ 104,258,028	\$ 108,877,950	5.3%
Authorized Positions	1,066.19	872.00	861.95	929.02	6.5%

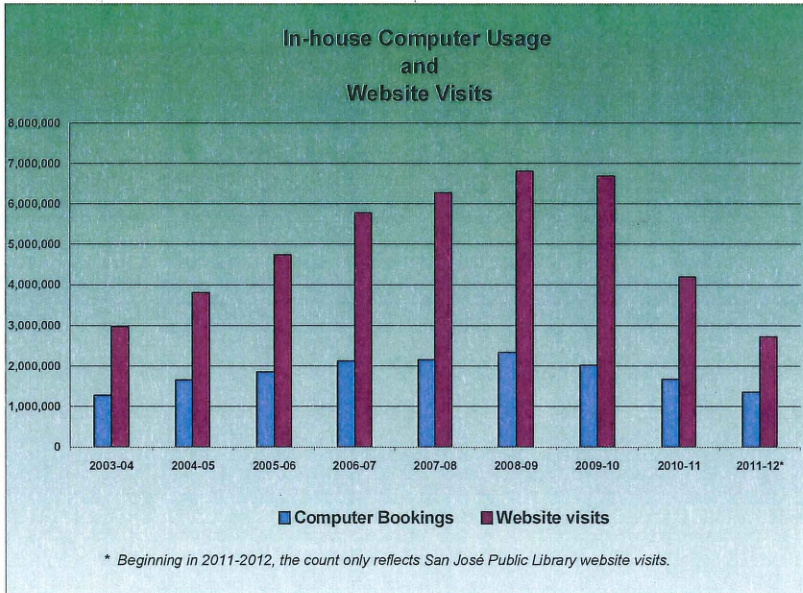
City Service Area
Neighborhood Services
OVERVIEW

Service Delivery Accomplishments

- Construction was completed on the two new Library Bond funded facilities: Educational Park and Calabazas, while the Southeast Branch Library project continues in the design phase.
- Library circulation, computer usage, and visitor attendance remains high despite a 13-15% reduction in operating hours at branch libraries from 2010-2011. In 2011-2012, circulation reached 11,544,886, computer usage 1,349,628, and visitors 6,168,223.
- Happy Hollow Park and Zoo (located inside of Kelley Park) continues to improve its efficiency by refining their staffing resources to be responsive to seasonal shifts and demands while maintaining excellent services to the more than 430,000 patrons they serve annually. Milestones for this past year include several local, regional and national architectural awards for the Bent Bridge that leads to the East Parking Lot, and receipt of Association of Zoos and Aquariums accreditation. Other projects at Kelley Park include installation of solar panels in the front parking lot, which is estimated to save approximately \$15,000 annually, and the reintroduction of the koi fish to the renovated ponds at the Japanese Friendship Gardens.
- The San José Parks Foundation continues to raise funding in support of San José parks through donations from the public and businesses in the community.
- Additional reservable group picnic areas were added in both Regional and Neighborhood Parks; even more reservable areas will be added in Neighborhood Parks in 2012-2013.
- The Parks volunteer program had numerous events with volunteers performing maintenance work in the City's parks, creeks, and trails, as well as assisting with Anti-Graffiti and Anti-Litter activities.
- San José has one of the nation's largest trail networks with 54 miles already providing access throughout the City. The Green Vision advances development of an interconnected, 100-mile network by 2022.
- The City of San José's Mayor's Gang Prevention Task Force (MGPTF) program was selected as a model program by the White House Forum on Youth Violence, one of only six cities chosen throughout the entire nation. The City's gang homicide rate increased in 2011 to an all-time high of 18 homicides, reaffirming the need for strong support of the MGPTF anti-gang efforts in partnership with community based groups and organizations.
- The implementation of the Recreation E-Commerce System (RECS) continues to move forward. Sales processed through the RECS system for 2011-2012 are estimated to be \$7.1 million, up from last year's \$6.2 million. The RECS system is now used for facility rental processes, senior program memberships and activities at Happy Hollow Park and Zoo and other regional park sites.
- Code Enforcement continues to respond to *Emergency Complaints*, conditions that pose an imminent threat to life and/or property, within 24 hours at a rate of 100% of the time. In addition, Code Enforcement continues to respond to *Priority Complaints*, such as sub-standard housing conditions, within 72 hours at a rate of 81% of the time.
- Animal Care and Services increased license revenue through an amnesty program; increased the Live Release Rate (number of animals saved); increased grant funding; and responded to more than 23,000 calls for service related to animals.

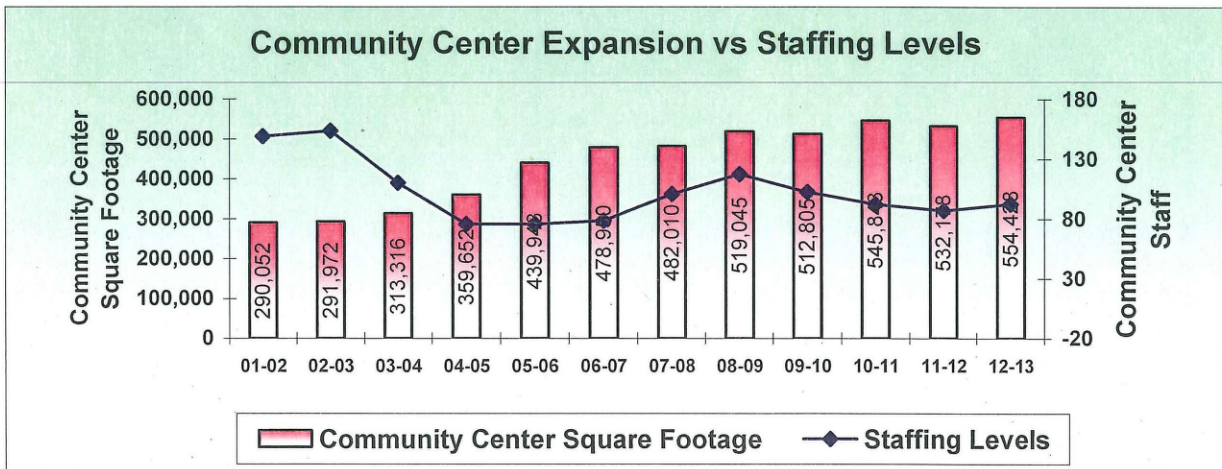
Service Delivery Environment

- The state of the economy continues to force many residents to reduce discretionary travel and stay closer to home. As a result, there continues to be a general increase in park attendance as residents look for affordable recreational opportunities.



- In-house computer use at libraries and visits to the library website showed continued growth through 2008-2009 when new branches were opening and hours were stable. In the past few years, however, usage has decreased as hours and services have been reduced. As new branches open in 2012-2013, usage is anticipated to increase once again.
- In addition, beginning in 2010-2011, the Library system's new website was able to separate website visits to the San José Public Library (SJPL) from visits to San Jose State University Library; therefore, the lower 2011-2012 count reflects visits to SJPL only.

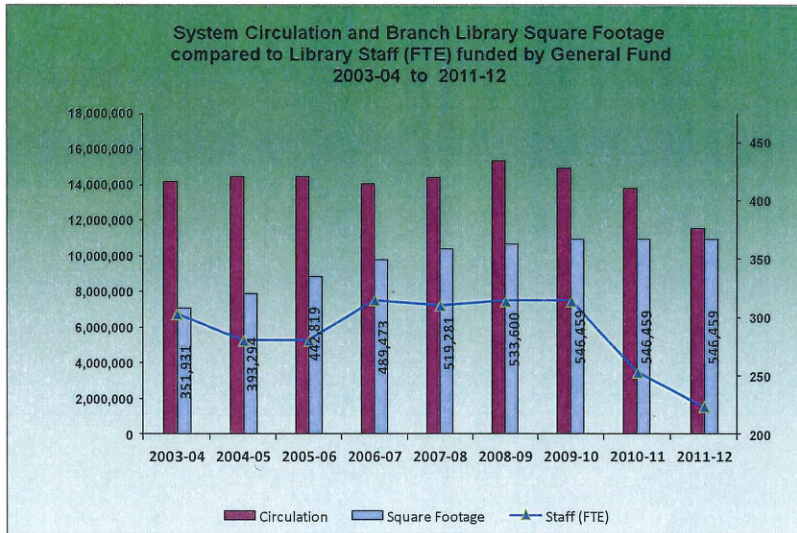
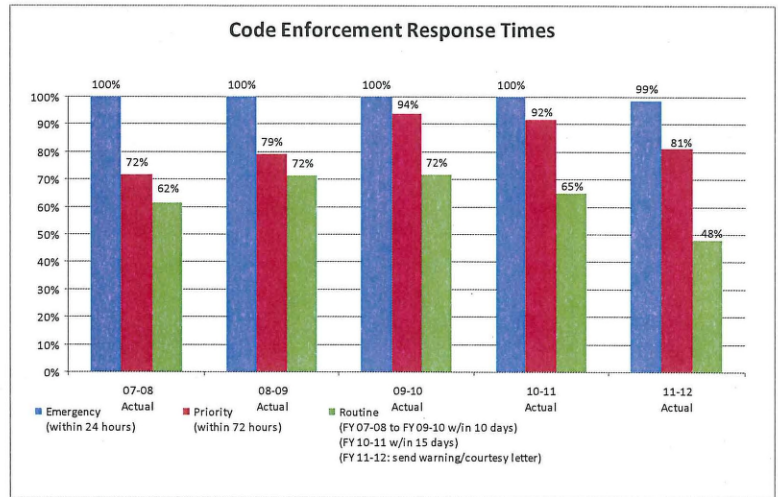
- This budget retains the staffing levels for community centers at the 2011-2012 levels and includes the continued funding of positions that were previously funded one-time through June 2012. It also adds additional staff for the opening and ongoing operation of the Bascom Community Center, whose opening had been deferred in prior years. The Bascom Community Center is being operated as a "hybrid" model that primarily focuses on revenue generating programs and the delivery of services through partnerships with community organizations rather than through City staff alone. As a result, 3.75 positions are funded to operate the center rather than the 8.75 typically needed when under full City operation. The hybrid model is expected to be successful because of the great demand for services in the area, as well as it being a joint-use facility with the Library, which will increase exposure for programs and services.



City Service Area Neighborhood Services OVERVIEW

Service Delivery Environment

- Targeted response times for Code Enforcement *Emergency* and *Priority Complaints* will remain unchanged. Some *Routine Complaints*, which involve issues impacting the quality of neighborhoods and business districts, will no longer receive field inspection services. Code Enforcement has 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 the new service delivery model.



- Library staffing has historically kept up with growth in system-wide circulation and library square footage. However, recent budget reductions to the Library Department have significantly decreased staffing levels to adjust for the reduction in hours of operation. As new branches open in 2012-2013, staffing will again increase.
- Parks, Recreation and Neighborhood Services will use Business Intelligence (BI) technologies to ensure parks maintenance services are provided as efficiently as possible given the

significant reductions to staffing levels over the past several years. This parks maintenance outcome-based performance measurement tracking system will ensure that resources are optimized from a time management standpoint. PRNS will deploy a pilot “team-based” parks maintenance model similar to models used by commercial landscapers. Preliminary results of this new model have demonstrated higher efficiencies than the past parks maintenance deployment model. PRNS is implementing this new model of maintaining parks landscape beginning in 2012-2013. The team-based scheduled landscape model, combined with outcome-based performance measurement tracking, will allow PRNS to improve the level of parks maintenance services to the community in 2012-2013. Specifically, PRNS has reduced the number of Park Districts from ten to eight. Having fewer Park Districts allows for higher efficiencies in the management and oversight of the park maintenance system.

CSA Priorities/Key Services

- ✓ Expand the number of productive partnerships to maintain quality service levels while minimizing the impact to the General Fund.
- ✓ Clean, safe, and accessible parks, trails, and open space to meet the public's desire for these amenities.
- ✓ Community engagement and investment through volunteer opportunities and special events and festivals.
- ✓ Foster lifelong learning through programming focused on early education, the love of reading, and homework and literacy assistance.
- ✓ 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.
- ✓ Ensure the continuance of quality neighborhood livability and community strengthening through graffiti and litter abatement, education, and enforcement.
- ✓ Provide quality recreation services in three overarching areas: "Recreation and Play," "Recreation and Health/Fitness," and "Recreation and Personal Growth/Lifelong Learning".
- ✓ Provide safe and healthy opportunities for youth, seniors, and persons with disabilities.
- ✓ Combat gang activity through the MGPTF, youth intervention services, and school-based collaborations.
- ✓ 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.
- ✓ Increase financial sustainability of PRNS by improving cost recovery rates for programs to preserve services.
- ✓ 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.
- ✓ Provide infrastructure assets that are sustainable, both environmentally and financially.
- ✓ Provide health and safety checks on all facilities and completion of mandated tasks in a timely manner.
- ✓ 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	2010-2011 Actual	2011-2012 Target	2012-2013 Estimate	2012-2013 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%	N/A*	68%	68%
	2. % of residents that rate the appearance of neighborhood parks as good or better	N/A*	72%	N/A*	72%	72%
	3. % of residents reporting they visited a regional park more than three times in the last year	N/A*	45%	N/A*	45%	45%

Changes to Performance Measures from 2011-2012 Adopted Operating Budget: No

* Data for these measures is collected through the biennial City-Wide Community Survey. The survey was temporarily suspended in 2011-2012 and will be reinstated in 2012-2013.

This Outcome’s strategic goal remains the same, namely to ensure that all parks and facilities are safe, clean, and well-maintained. The following are the key issues and opportunities facing this Outcome:

- ✓ 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* has been established to preserve, promote and enhance our city parks, facilities, and programs through encouraging and soliciting support for our City’s parks system.
- ✓ Deployment of a team-based commercial landscape approach for parks maintenance, combined with outcome-based performance measurement tracking, will support PRNS’ goal of providing quality parks to the community. This model of parks maintenance will allow for better management of staff and resources, which will mitigate the staff reductions of previous years.

Budget Dollars at Work: Performance Goals

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

Strategic Goals	CSA Performance Measures	2010-2011 Actual	2011-2012 Target	2011-2012 Estimate	2012-2013 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	92%	87%	89%	88%	88%
	2. % of customers and residents rating library services as good or better					
	* Point of Service	91%	75%	85%	85%	85%
	* Community Survey	N/A*	62%	N/A*	62%	62%
	3. % of customers and residents rating City efforts at providing recreational opportunities and programs at parks and recreation centers as good or better					
	* Point of Service	92%	82%	87%	85%	85%
	* Community Survey	N/A*	54%	N/A*	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	97%	80%	80%	80%	80%
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	92%	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%	N/A*	53%	53%
	3. # of participants in programs for seniors or persons with disabilities	710,438	675,000	5,333**	5,400	7,000

Changes to Performance Measures from 2011-2012 Adopted Operating Budget: Yes¹

* Data for these measures is collected through the biennial City-Wide Community Survey. The survey was temporarily suspended in 2011-2012 and will be reinstated in 2012-2013.

¹ Changes to Performance Measures from 2011-2012 Adopted Budget:

- × “% of parents, caregivers, educators, and students who agree or strongly agree that participation in library programs clearly contribute to improved school performance” was deleted since this measure was a part of a survey conducted that related to the Homework Centers programs which were eliminated.

**This figure is much lower than the 2011-2012 target due to the collection of duplicated data. The 2011-2012 estimated final figure, as well as future data collection, will only capture unduplicated Seniors/Persons with Disabilities program participants.

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 high, although at lower levels than 2010-2011 due to the reduction in operating hours instituted in 2011-2012.
- ✓ 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. The Re-Use Program will continue to offer facilities at no cost, low cost, or full rate market lease to qualifying organizations. PRNS will continue to offer inclusion services at all sites to persons with disabilities.
- ✓ 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 that addresses the continuum of care 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. For 2012-2013, this program is funded through a combination of San José BEST program funds, a one-time allocation of \$100,000, and fundraising/donations.
- ✓ In the past few years, the opening dates for several facilities were deferred in order to minimize the additional resources needed to operate the new sites. For 2012-2013, these library and community center sites will become operational and funded on an ongoing basis. Bascom Community Center opened in summer 2012 as a hybrid model that focuses on revenue generation and partnerships to deliver program services. Recreation programs and services will be delivered with City staff and partner organizations. The grand openings of the new Seven Trees and Bascom branch libraries are scheduled for the winter, and the Educational Park and Calabazas branch libraries for the spring of 2013.
- ✓ PRNS continues to place a stronger 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 are driving increased performance of revenues even in the face of the economic challenges of our area. Grants, partnerships, and scholarship opportunities are being implemented to help mitigate impacts of fee increases on low-income participants and support accessibility to City programs.

Budget Dollars at Work: Performance Goals

OUTCOME 3: HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

Strategic Goals	CSA Performance Measures	2010-2011 Actual	2011-2012 Target	2011-2012 Estimate	2012-2013 Target	5-Year Goal
Establish San José as a "Graffiti-Free and Litter-Free City"	1. % of graffiti reported to the PRNS Anti-Graffiti Program via App., e-mail, or phone, and removed within 48 hours	99%	95%	95%	95%	95%
	2. % of customers rating City efforts at removing graffiti as good or better	90%	90%	90%	90%	90%
	3. % of Litter Hot Spots rated a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index	85%	85%	85%	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	85%	85%	85%	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%	90%	90%	90%
	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	30%	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%	93%	90%	95%
	2. Animal Care Center Live Release Rate	68%	70%	70%	75%	80%

Changes to Performance Measures from 2011-2012 Adopted Operating Budget: No

* Data for these measures is collected through the biennial City-Wide Community Survey. The survey was temporarily suspended in 2011-2012 and will be reinstated in 2012-2013.

City Service Area
Neighborhood Services
OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 3: HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

Strategic Goals	CSA Performance Measures	2010-2011 Actual	2011-2012 Target	2011-2012 Estimate	2012-2013 Target	5-Year Goal
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	100%	93%	93%	93%	97%
Revitalize and Rehabilitate Uses, Sites, and Structures in Neighborhoods, Commercial, and Industrial Areas	1. % of targeted properties in Strong Neighborhoods Initiative areas with improved physical appearance as measured by the Blight Analysis (target in parenthesis)	100% (2,049 units)	N/A*	N/A*	N/A*	N/A*
	2. % of residents who indicate that the physical condition of the neighborhood is about the same or better (Annual Code Enforcement Survey)	88%	85%	85%	85%	85%
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%	N/A**	70%	70%
	2. % of time inspection/assessment for Code cases occurs within targeted times:					
	- Emergency Cases (within 24 hours)	100%	100%	100%	98%	98%
	- Priority Cases (within 72 hours) -Non-Health/Safety Cases (2009-2010: w/in 10 days) (2010-2011: w/in 15 days)	92% 75%	75% N/A***	80% N/A***	75% N/A***	75% N/A***

Changes to Performance Measures from 2011-2012 Adopted Operating Budget: No

- * The Strong Neighborhoods Initiative program, funded by the former Redevelopment Agency, was eliminated in 2011-2012.
- ** Data for these measures is collected through the biennial City-Wide Community Survey. The survey was temporarily suspended in 2011-2012 and will be reinstated in 2012-2013.
- *** Beginning in 2011-2012, inspection services for routine complaints and warning letters sent to alleged violator within 15 days was discontinued; inspections are provided after 60 days if workload allows.

Budget Dollars at Work: Performance Goals

OUTCOME 3: HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

- ✓ 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 eradication portion of the anti-graffiti program will continue to be provided in 2012-2013 through an outside provider who is responsible for the removal of graffiti throughout the City. City staff will retain ownership of contract management, quality control, and business/community partnerships.
- ✓ 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 2012-2013, San José BEST is in its third-year triennial Request for Qualification (RFQ) process. 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 one-time \$2 million increase to its funding spread over a two-year period.
- ✓ Code Enforcement will continue to respond to Emergency and Priority complaints, conditions that pose an imminent threat to life and/or property, within 24 to 72 hours, respectively. 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 of the 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.
- ✓ The live release rate target for Animal Care and Services (ACS) has been adjusted upward due to enhanced partnerships with rescue groups. The Division will continue to focus on low cost spay and neuter services, increase animal adoptions, and continue collaboration with rescue partners to reduce/stabilize the number of incoming animals. A large grant is expected to be awarded to ACS that will help increase the total live release rate to 75% in 2012-2013.

City Service Area
Neighborhood Services
ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
LIBRARY DEPARTMENT			
• New Branch Library Openings	34.75	1,046,000	1,046,000
• Partners in Reading Program	0.50	54,788	0
• Rebudget: Library Grants		10,000	10,000
<i>Subtotal</i>	35.25	1,110,788	1,056,000
PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT			
• Happy Hollow Park and Zoo and Leininger Center Staffing Efficiencies	(0.70)	(192,412)	(192,412)
• Senior Services and Wellness Program	3.00	1,046,746	1,046,746
• Bascom Community Center Opening	3.75	400,056	400,056
• Parks Landscape Watering		400,000	400,000
• Safe School Campus Initiative Program at Middle Schools	4.00	325,628	325,628
• Community Centers and Other Fee Programs	1.00	284,367	284,367
• Neighborhood Services Team Reorganization	3.75	208,238	208,238
• Park Ranger Staffing	4.74	324,958	324,958
• New Parks and Recreation Facilities	2.47	169,000	169,000
• Lake Cunningham Skate Park	2.60	135,000	135,000
• PRNS Capital Division Staffing	1.00	132,509	0
• Spartan Keyes/McKinley Centers	1.50	116,000	116,000
• Volunteer Engagement	1.25	88,300	88,300
• Christmas in the Park Transition	0.50	55,000	55,000
• Fair Swim Center Summer Program	1.51	39,171	39,171
• Parks Landscape Maintenance Team-Based Model	1.95	36,338	36,338
• Branch Library Openings, Park Maintenance and Operations		30,000	30,000
• Silver Creek Aquatics Program		25,000	25,000
• Graffiti Abatement Program Efficiencies	(1.00)	0	0
• San José BEST Programming	4.50	0	0
<i>Subtotal</i>	35.82	3,623,899	3,491,390
PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT			
• Community Development Block Grant Code Enforcement	(5.00)	(543,332)	129,566
• Medical Marijuana Program	1.00	128,613	128,613
• Vacant and Dangerous Building Code Enforcement Inspections	1.00	120,493	120,493
• Rebudget: Code Enforcement Programming Services		106,100	106,100
<i>Subtotal</i>	(3.00)	(188,126)	484,772
PUBLIC WORKS DEPARTMENT			
• Public Works Department Fiscal Section Staffing	(1.00)	(82,775)	(82,775)
<i>Subtotal</i>	(1.00)	(82,775)	(82,775)
<i>Subtotal Departments</i>	67.07	4,463,786	4,949,387

City Service Area
Neighborhood Services
ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
CITY-WIDE EXPENSES			
• Healthy Neighborhoods Venture Fund		(400,000)	(400,000)
• Safe Summer Initiative		100,000	100,000
• San José BEST Program		1,500,000	1,500,000
• Miscellaneous Rebudgets		324,626	324,626
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Earmarked Reserves: New Library Facilities/Parks and Recreation Facilities Elimination		(1,887,000)	(1,887,000)
• Earmarked Reserves: 2013-2014 San José BEST Program		500,000	500,000
• Earmarked Reserves: Rebudgets: Almaden Lake Swim Program		18,510	18,510
<i>Subtotal Other Changes</i>		156,136	156,136
Total Adopted Budget Changes	67.07	4,619,922	5,105,523

PAGE IS INTENTIONALLY LEFT BLANK