



**2011-2012**

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**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**

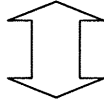
**CITY SERVICE AREA**  
 A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

**MISSION STATEMENT**  
 Why the CSA exists

**Neighborhood Services CSA**

*Mission:*

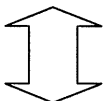
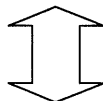
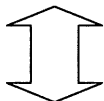
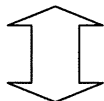
To serve, foster, and strengthen the community by providing access to lifelong learning, opportunities to enjoy life, and preserving healthy neighborhoods



*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

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

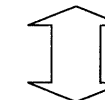
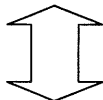
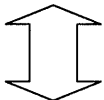
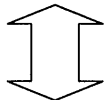
**Public Works Department**

*Core Services:*

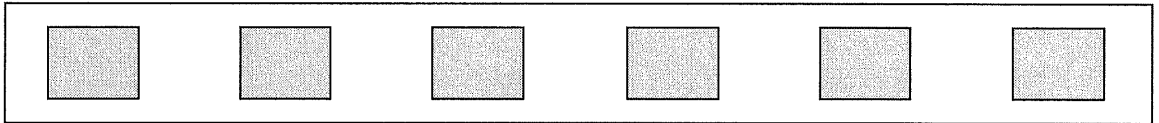
Animal Care and Services

**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 Service Delivery**

- Branch libraries are now open 4 days per week with 34 hours of service at Monday-Thursday branches and 33 hours of service at Wednesday-Saturday branches, a 13-15% reduction in hours from 2010-2011. Dr. Martin Luther King Jr. Library hours remain unchanged from the previous fiscal year.
- There are impacts to the Parks, Recreation and Neighborhood Services (PRNS) Department anti-gang programs. The STAND Program is eliminated, Safe School Campus Initiative program (SSCI) will offer reduced services to middle schools in 2011-2012 and eliminate services to middle schools beginning in 2012-2013, and overall funding available to Community Based Organizations (CBOs) will be reduced.
- The successful Mayor's Safe Summer Initiative Program will be offered in summer 2011, while dedicated funding was reduced, the scope of the program was retained as the result of substantial donations from the community to support the program.
- PRNS will continue to implement a new pricing and revenue structure to make programs more self-supporting and less dependent on the General Fund. This budget includes several changes to increase revenues.
- PRNS will continue to provide clean and safe parks and trails in order to maintain a high quality of life. Parks maintenance includes a new service delivery model for landscape maintenance at civic grounds and small parks, custodial services at park restrooms, and Anti-Graffiti eradication services. It is expected that the current level of service in these areas will be maintained while realizing substantial ongoing savings.
- The delivery of Park Ranger services is reorganized and reduced to minimum levels. Remaining resources will be deployed based on highest operational needs.
- The PRNS Volunteer Management Unit will help the PRNS Department leverage volunteer opportunities for the public and organizations.
- 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. Average hours are reduced at hubs, with a focus on opening later in the day and staying open later in the evening, including longer hours on Saturday. Beginning in 2011-2012 there are up to forty sites available in the Re-Use Program.
- Aquatics programming is offered by City staff at Mayfair and Camden pools for the summer 2011 season. Alternative service providers will maintain programming at all of the other City pools.
- San José Family Camp opens for the 2011 summer season with a renovated dining hall and slightly higher fees.
- 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 has implemented proactive enforcement to address negative impacts associated with vacant and foreclosed properties.
- Code Enforcement will implement a Tobacco Retailer Program adding two positions for license review, initial site inspection, and compliance inspections for approximately 850 tobacco retail businesses.
- Code Enforcement will implement a Building Code Compliance Program, and dedicate a Code Enforcement Inspector to investigate and inspect complaints involving unpermitted construction.
- 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.

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

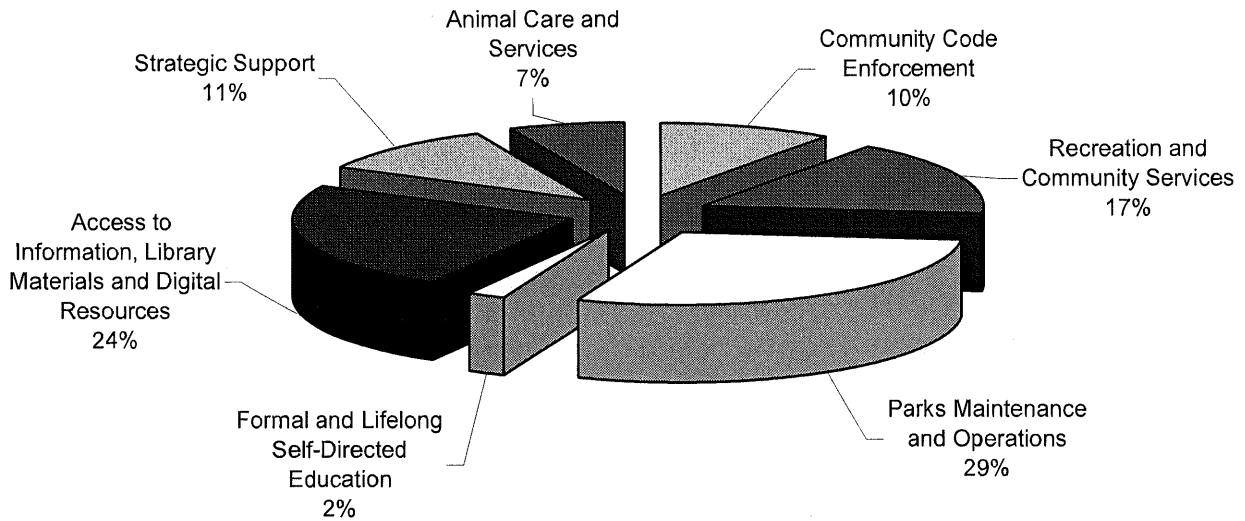
## **Neighborhood Services**

### **Impacts of Budget Actions**

- ❑ For the Library Department, a total of 29.27 positions have been eliminated in 2011-2012. This is a 10% reduction in staff when compared to 2010-2011. As a result, branch libraries are now paired and open 4 days a week. Monday-Thursday branches offer 34 hours of service and Wednesday-Saturday branches offer 33 hours of service. Though the reduction in hours is 13-15% from the prior fiscal year, circulation and visitor attendance is expected to drop by only 10%. A decline of 1.3 million items in circulation and 800,000 fewer visitors is projected.
- ❑ Library services, including story-time, children's educational programs, literacy programs, adult programming, and class visits, will subsequently be reduced due to fewer hours of service, affecting 75,000 adults, teens, and children who currently attend these programs yearly.
- ❑ The grand openings of the new Bascom, Seven Trees, Educational Park, and Calabazas branch libraries have been deferred.
- ❑ A \$1.5 million transfer of costs from the General Fund to the Library Parcel Tax Fund will reduce the impact of 2011-2012 budget reductions; however, it will also reduce the long-term capacity of the Library Parcel Tax Fund's support for library materials and technological infrastructure.
- ❑ For the PRNS Department, a total of 168.42 positions were eliminated in July 2011 as a result of current and prior year budget actions. This represents a 27% reduction in staffing when compared to 2010-2011.
- ❑ A reduction in Parks maintenance staff and associated non-personal/equipment spending (i.e. includes water, dog waste bags, and other reductions) is included. The reduction in the water budget is partly realized through a reduction in irrigated landscape areas; some areas will be allowed to revert to their natural state, and in cases of extreme heat some turf areas may brown out. The carousel in the Arena Green area is closed and the green space has reverted to PRNS maintenance.
- ❑ The City, in collaboration with the Senior Nutrition Task Force, has accepted a recommendation that will maintain senior nutrition services at up to the 14 current City sites for 2011-2012 at a cost of \$550,000.
- ❑ The Safe Schools Campus Initiative program is reduced. Proactive services at high schools will continue on an ongoing basis, and a reduction in middle schools is included for 2011-2012, after which time, middle schools will only be visited in response to incidents.
- ❑ The majority of competitive funding for Senior and Youth areas previously funded with Healthy Neighborhoods Venture Fund resources is eliminated as well as the administrative staff for the program. Funding for the Children's Health Initiative (CHI) is not reduced.
- ❑ The elimination of the Strong Neighborhoods Initiative (SNI) Driveway Team due to the loss of San Jose Redevelopment Agency funding results in the loss of proactive inspection in SNI areas.
- ❑ Animal Care and Services will conduct an animal license amnesty program that is anticipated to increase revenues for the program.
- ❑ Based on the approved deletion of 3.0 Code Enforcement Inspectors (two of which were temporarily funded in 2010-2011), Code Enforcement will no longer provide field inspection services for some routine complaints (complaints that impact the quality of neighborhoods and/or business districts). These complaints include some violations of the Community Preservation Ordinance, such as lawn parking, early set out of yard waste/garbage containers, landscaping and inoperable vehicles in driveways.

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

**2011-2012 Total Operations by Core Service**



**City Service Area Budget Summary**

	2009-2010 Actual 1	2010-2011 Adopted 2	2011-2012 Forecast 3	2011-2012 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
<i>Public Works</i>					
Animal Care and Services	\$ 6,391,893	\$ 6,615,710	\$ 6,632,563	\$ 6,326,937	(4.4%)
<i>Library</i>					
Access to Information, Library Materials and Digital Resources	27,739,808	23,077,957	24,192,731	22,855,082	(1.0%)
Formal and Lifelong Self-Directed Education	2,908,325	4,806,090	2,001,364	2,207,069	(54.1%)
Strategic Support	3,501,906	3,506,857	4,184,201	3,934,404	12.2%
<i>Parks, Recreation and Neighborhood Services</i>					
Community Strengthening Services	3,936,022	1,653,583	-	-	(100.0%)
Parks Maintenance and Operations	18,619,479	22,191,699	34,229,186	27,782,886	25.2%
Recreation and Community Services	30,675,556	33,759,998	17,842,053	15,974,879	(52.7%)
Strategic Support	8,346,144	4,656,274	7,252,856	6,420,287	37.9%
<i>Planning, Building and Code Enforcement</i>					
Community Code Enforcement	9,975,077	9,518,335	10,059,032	9,425,107	(1.0%)
<b>Subtotal</b>	<b>\$ 112,094,210</b>	<b>\$ 109,786,503</b>	<b>\$ 106,393,986</b>	<b>\$ 94,926,651</b>	<b>(13.5%)</b>
<b>Other Programs</b>					
City-Wide Expenses	\$ 11,670,182	\$ 13,909,893	\$ 11,036,648	\$ 6,847,430	(50.8%)
General Fund Capital, Transfers and Reserves	5,786,647	4,097,431	5,769,000	1,600,000	(61.0%)
<b>Subtotal</b>	<b>\$ 17,456,829</b>	<b>\$ 18,007,324</b>	<b>\$ 16,805,648</b>	<b>\$ 8,447,430</b>	<b>(53.1%)</b>
<b>Total</b>	<b>\$ 129,551,039</b>	<b>\$ 127,793,827</b>	<b>\$ 123,199,634</b>	<b>\$ 103,374,081</b>	<b>(19.1%)</b>
<b>Authorized Positions</b>	<b>1,191.20</b>	<b>1,071.80</b>	<b>954.58</b>	<b>872.00</b>	<b>(18.6%)</b>

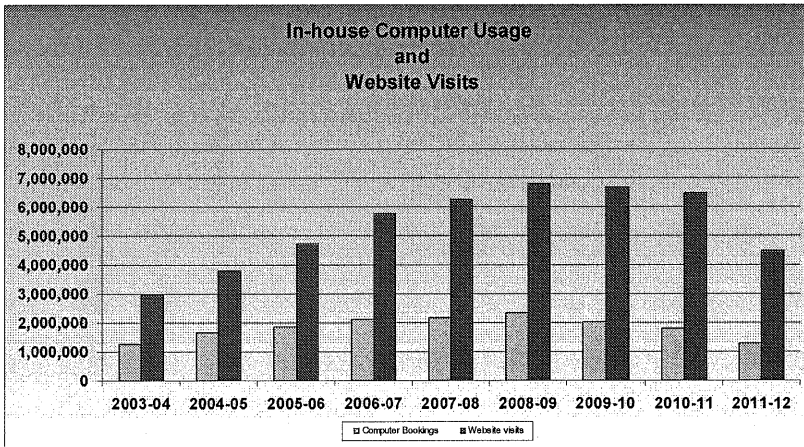
*City Service Area*  
**Neighborhood Services**  
**OVERVIEW**

***Service Delivery Accomplishments***

- Three new Library Bond funded facilities, the Educational Park, Calabazas, and Southeast branch library projects continue in the construction, ground breaking, and/or design phase.
- Library circulation, computer usage, and visitor attendance remain high. Providing public library services was rated the highest quality city service in the 2009 resident survey, with 74% of residents rating services as excellent or good. The second highest rated service was maintaining public parks in good physical condition with 68% of residents rating services as excellent or good.
- Attendance at the newly-renovated Happy Hollow Park and Zoo exceeded 443,000 guests for the 2010-2011 fiscal year. A new parking lot and bridge were opened in late spring 2011. Other milestones include achievement of Gold LEED Certification and accreditation by the Association of Zoos and Aquariums.
- The San José Parks Foundation, which strives to raise funding and resources in support of San José parks, was successfully launched.
- Additional group reservable picnic areas were created in both Regional and Neighborhood Parks. Additional Neighborhood Park reservable areas will be added in 2011-2012.
- 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.
- The San José Municipal Rose Garden was named "America's Best Rose Garden" (nationwide) this year, by the All-America Rose Selection nonprofit organization.
- 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.
- Seven Trees Community Center opened in September 2010 as the new hub community center in District 7. The site has a full service fitness center, a gymnasium, teen center, senior program, and offers family activities.
- PRNS has developed a comprehensive day camp program, "Camp San José", which is structured to benefit the recreational, educational, and social aspects of youth/child development.
- The City of San José's Mayor's Gang Prevention Task Force program was selected as a model program by the White House Forum on Youth Violence, as one of only six cities within the country. The City's gang homicide rate dropped to its lowest level in a decade.
- The implementation of the Recreation E-Commerce System (RECS) continues to move forward.
- 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 substandard housing conditions, within 72 hours at a rate of 92%.
- Animal Care and Services increased adoptions to the highest level since opening; increased license revenue more than 20%; performed more than 5,000 low cost spay/neuters for the public; increased the Live Release Rate (number of animals saved); and responded to more than 24,000 calls for service related to animals.
- The PRNS Facility Re-Use Program completed the selection of service providers and the transition of the providers into 22 Re-use sites. Additionally, City Council placed the Edenvale and Bascom Community Centers on the Re-use list and new providers will be transitioning into the sites in the fall and spring respectively.

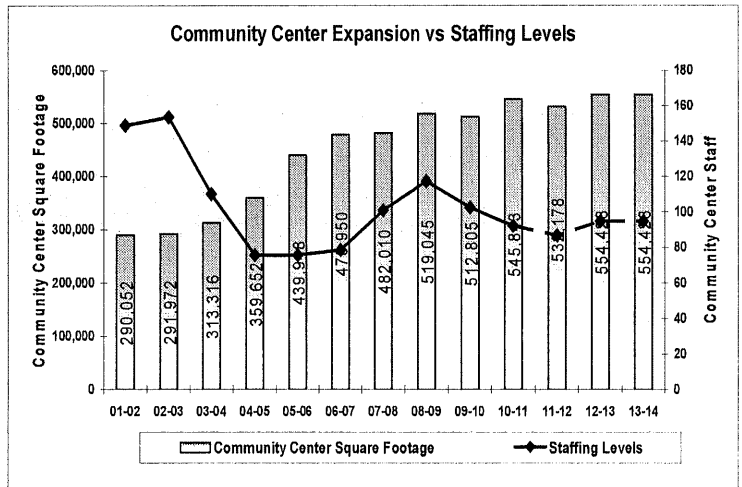
**Service Delivery Environment**

- 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. At the same time, park maintenance staffing has decreased by 18% in the past eight years with developed park acreage increasing by 16% during the same time period. The divergent realities of reduced resources, increased inventory, and increased park visitorship have strained PRNS' ability to deliver acceptable service levels.



- In-house computer use at libraries has steadily grown during the tumultuous economic times as new branches open, but has declined with the reduction in hours and limited availability. The number of library website visits continued to increase as well, but with the reduction in hours and change to the once shared Public and University website, usage is expected to decrease accordingly in 2011-2012.

- The primary change to Community Center staffing resulting from this Adopted Budget is a reduction in staffing based on changes to the 10 hub model from what was approved in the 2010-2011 budget process. The staffing for the hubs will reduce slightly to reflect a more flexible, responsive and operationally efficient model. While net hours are being reduced at the hubs, weekend and some weekday evening hours will be extended. This model should help the centers continue to be an integral place for the communities in which they serve. As a cost savings measure, this budget also defers the opening of the new Bascom Community Center and Library facility until 2012-2013.

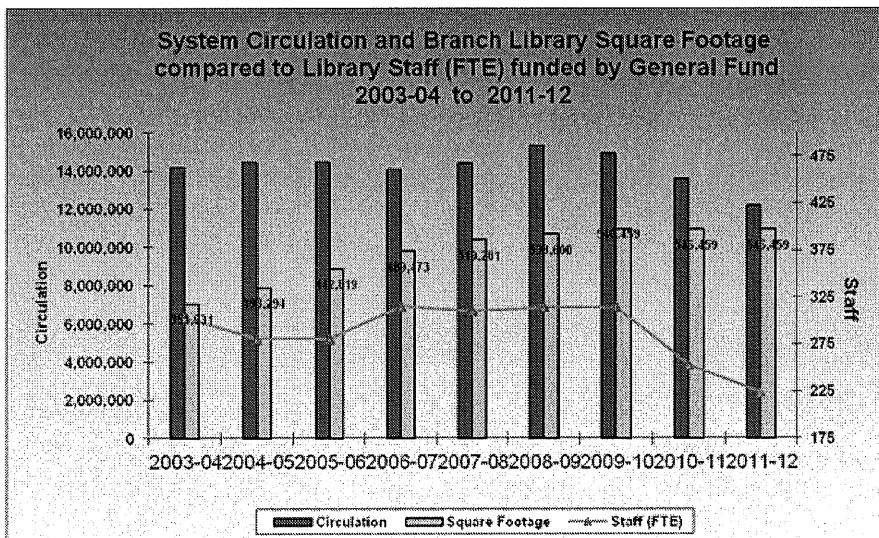
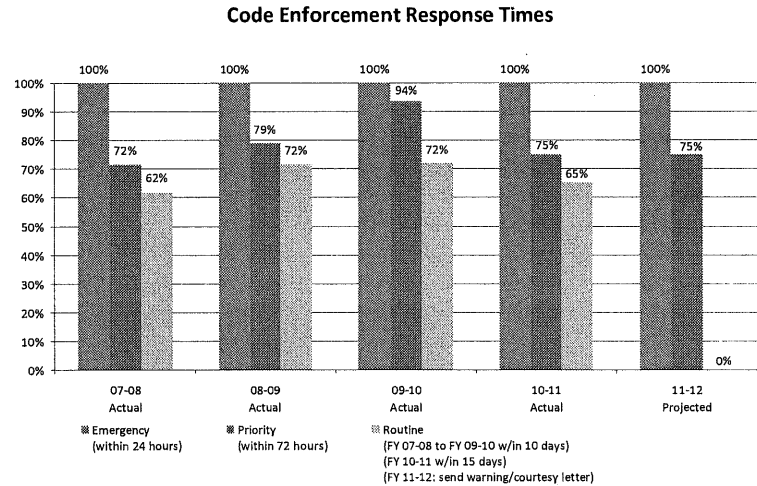




# City Service Area Neighborhood Services OVERVIEW

## 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.



- Although Library staffing has kept up with increases in system-wide circulation and library square footage over the last few years, the Library budget reductions show a significant decline in staffing levels to adjust for the decreased hours of operation.

- To address the steady decrease in park maintenance capacity, small park landscaping and all park restroom custodial services are approved to be contracted out. This effort will encompass approximately 87.11 acres of neighborhood parks and 87 park restrooms and will allow these spaces to be maintained at their current level while producing General Fund savings.

***CSA Priorities/Key Services***

- ✓ Expand the number of productive partnerships to maintain quality service levels while minimizing 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 Mayor's Gang Prevention Task Force (MGPTF), youth intervention services and school-based collaborations
- ✓ Build capacity of community-based organizations by developing collaborations that support resident 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
- ✓ Provision of housing and care for stray animals, outreach regarding responsible animal ownership, and operation of a low cost public spay/neuter clinic
- ✓ Provide infrastructure assets that are sustainable, both environmentally and financially
- ✓ 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	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target	5-Year Goal
All parks and facilities will be safe, clean and well maintained	1. % of parks and facilities with a staff conducted infrastructure condition assessment rating of good or better	10%	10%	10%	10%	15%
	2. % of residents rating performance in maintaining public parks in good physical condition as good or better	67%	67%	68%	68%	75%
	3. % of residents that rate the appearance of neighborhood parks as good or better	72%	65%	72%	72%	75%
	4. % of residents reporting they visited a regional park more than three times in the last year	45%	45%	45%	45%	50%

*Changes to Performance Measures from 2010-2011 Adapted Operating Budget: No*

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:

- ✓ The staff assessment of park facilities infrastructure rating good or better is estimated to remain steady at 10% for 2011-2012, which remains well below desired levels due to the limited resources in the area.
- ✓ 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.
- ✓ PRNS continues to try to find efficiencies in the way maintenance services are delivered. The PRNS Capital Infrastructure Maintenance Team initiated a turf removal program in order to eliminate the relatively high maintenance cost of turf as well as to deliver smaller capital projects directly in order to improve delivery time and lower costs. In order to expand on the success of this team, a second Parks Capital Infrastructure Team was created using existing resources. This will increase the rate of turf conversion as well as the scope and timeliness of delivery of in-house projects.
- ✓ This budget includes an alternative service delivery model for the maintenance of small parks, civic grounds and restrooms in all city parks. The model of contracting out for these services will maintain current service levels and generate significant savings.

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

**Outcome 2: Vibrant Cultural, Learning, Recreation and Leisure Opportunities**

Strategic Goals	CSA Performance Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 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 customers reporting that services made a positive difference in their lives	87%	87%	92%	87%	88%
	2. % of customers and residents rating library services as good or better					
	* Point of Service	84%	80%	80%	75%	85%
	* Community Survey	78%**	65%	65%*	62%	70%
	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	87%	80%	99%	82%	85%
	* Community Survey	54%	69%	54%	54%	70%
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	96%	80%	80%	80%	80%
	2. % of parents, caregivers, educators, and students who agree or strongly agree that participation in library programs clearly contribute to improved school performance	94%	85%	85%	85%	85%
Provide services and programs that promote independent living for City seniors and persons with disabilities	1. % of participants reporting that City programs play an active role in keeping body and/or mind active for seniors and persons with disabilities	85%	85%	93%	85%	85%
	2. % of residents rating City efforts at providing programs to help seniors that live on their own, as good or excellent	42%	42%	53%**	53%	45%
	3. # of participants in programs for seniors or persons with disabilities	762,981	785,000	710,438	675,000	675,000

*Changes to Performance Measures from 2010-2011 Adopted Operating Budget: Yes<sup>1</sup>*

\* 2010-2011 estimates reflect a 17% drop in library service hours.

\*\* % reported when calculated without "Don't Know" responders.

<sup>1</sup> Changes to Performance Measures from 2010-2011 Adopted Budget:

- ✗ “% of after school program participants with improvements in their ability to complete their homework” was deleted as this measure relates to Healthy Neighborhood Venture Fund services which are no longer provided.
- ✗ “% of Level 1 program participants who report a change for the better in their academic scores” was deleted as this measure relates to Healthy Neighborhood Venture Fund services which are no longer provided.
- + “% of parents, caregivers, educators, and students who agree or strongly agree that participation in library programs clearly contribute to improved school performance” was moved to the City Service Area Overview from the Library Department’s Formal and Lifelong Self-Directed Education core service.

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

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

**Outcome 2: Vibrant Cultural, Learning, Recreation and Leisure Opportunities (Cont'd.)**

- ✓ Although library usage remains very high due to the economic downturn, reduced satisfaction with library services is expected in 2011-2012 due to reduced hours and decreased availability of services.
- ✓ Seniors, youth, and those who are disabled will continue to be a top priority. Hours will be reduced and some services will be reduced and/or eliminated to reflect staffing reductions at hub community centers. 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.
- ✓ Per the City Auditor's March 2010 report, "Audit of Community Center Staffing", PRNS continues to review the status of the PRNS Re-Use program. Among the City Auditor's recommendations for improvement were exploring a tiered approach to cost sharing in Re-Use contracts, allowing for the participation of for-profit organizations, and conducting a periodic review of the fair market value of PRNS Re-Use facilities. As a step in this direction for 2011-2012, PRNS is renting space in some of the community centers for operation of the Office of Economic Development's Workforce Investment Act Program (WIA).
- ✓ The Safe Summer Initiative 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 2011-2012, this program will be funded through a combination of funds that include the San José BEST program, fundraising/donations - the City has already received a \$75,000 donation from the County District Attorney's Office, over \$11,000 from Reader's Digest, as well as \$75,000 from the Mayor's Office, and PRNS scholarship funds.
- ✓ At a time when new and enhanced library, parks and community center facilities are being delivered through capital and bond programs, there are insufficient resources to operate these new facilities. This has led to a delay to opening dates for several facilities in order to minimize the additional resources needed to operate the new sites. Because of Re-Use alternatives for other sites, PRNS is focusing its staff to operate newer, larger facilities that can generate significant revenue to substantially offset their operating costs.
- ✓ 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	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 Target	5-Year Goal
Establish San José as a "Graffiti-Free and Litter-Free City"	1. % of overall reduction in tags compared to 1999 Citywide survey	59%	65%	65%	65%	99%
	2. % of graffiti in parks removed within 24 hours	99%	99%	99%	99%	99%
	3. % of graffiti reported on the "Anti-Graffiti Hotline" removed within 48 hours	99%	95%	95%	95%	95%
	4. % of customers rating City efforts at removing graffiti as good or better	93%	90%	90%	90%	90%
	5. % of Litter Hot Spots rated a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index	83%	85%	85%	85%	85%
	6. % of volunteers rating their Litter Hot Spot as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index	87%	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	98%	90%	98%	90%	90%
	2. % of high 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 better over the last two years	30%	55%	30%	30%	55%
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%	88%	90%	90%	90%
	2. Animal Care Center Live Release Rate	55%	52%	65%	70%	80%

*Changes to Performance Measures from 2010-2011 Adopted Operating Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2010-2011 Adopted Budget:

- × “% of participants who develop successful community leadership behaviors” and “% of residents that volunteered their time to a community or government organization” were deleted from this CSA and “% of participants who develop successful community leadership behaviors” and “% of resident-identified SNI plan priorities implemented” were transferred to the Community and Economic Development CSA.

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

**Budget Dollars at Work: Performance Goals**

**Outcome 3: Healthy Neighborhoods and Capable Communities (Cont'd.)**

Strategic Goals	CSA Performance Measures	2009-2010 Actual	2010-2011 Target	2010-2011 Estimate	2011-2012 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	87% (5,709 buildings)	87% (5,709 buildings)	100% (6,562 buildings)	93% (6,103 buildings)	100% (32,810 buildings)
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)	126% (5,004 units)	100% (2,150 units)	100% (2,049 units)	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%	84%	88%	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	67%	71%	67%	70%	70%
	2. % of time inspection/assessment for Code cases occurs within targeted times:					
	- Emergency Cases (within 24 hours)	100%	100%	100%	100%	100%
	- Priority Cases (within 72 hours)	94%	75%	92%	75%	75%
	-Non-Health/Safety Cases (2009-2010: w/in 10 days) (2010-2011: w/in 15 days)	72%	65%	79%	N/A**	N/A**

*Changes to Performance Measures from 2010-2011 Adopted Operating Budget: Yes<sup>1</sup>*

\* The Strong Neighborhoods Initiative program was cut in 2011-2012 due to a reduction in Redevelopment Agency funding.

\*\* In 2011-2012 inspection services for routine complaints and warning letters sent to alleged violator within 10 days will be discontinued; inspections may be provided after 60 days if workload allows.

<sup>1</sup> Changes to Performance Measures from 2010-2011 Adopted Budget:

↳ “% of target achieved for abatement of substandard housing units through Code Enforcement and Housing actions” was replaced with “% of buildings receiving a routine inspection within a six year cycle” to more directly align with services provided in this CSA.

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

**Outcome 3: Healthy Neighborhoods and Capable Communities (Cont'd.)**

- ✓ 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 be provided in 2011-2012 through an alternative service delivery model. An outside provider will be responsible for the removal of graffiti throughout the city under a city contract. No impacts to current service levels are anticipated. 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. During 2010-2011, the BEST program implemented the triennial Request for Qualification (RFQ) process. This process created a list of qualified service providers that could provide intervention and prevention services to the youth of San José. The allocation process included 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. Although the total funding available for 2011-2012 will decline, the needs-based process and identification of qualified service providers will assure that the available funding will be spent where it is most needed.
- ✓ 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. The elimination of three Code Enforcement Inspectors necessitated the development of a new service delivery model to respond to Routine Complaints (conditions that impact the quality of neighborhoods and business districts). The new model will 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 discontinue weekend inspection services.
- ✓ 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 Tobacco Retail Licensing Program, a 100% cost-recovery program, will provide annual Code Enforcement inspections for an estimated 850 tobacco retailers to ensure compliance with the recently adopted Tobacco Retail Licensing Ordinance.
- ✓ The live release rate target for Animal Care and Services has been adjusted upward due to enhanced partnerships with rescue groups around programs that provide positive outcomes for cats entering the shelter. 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.



*City Service Area*  
**Neighborhood Services**  
**ADOPTED BUDGET CHANGES**

<b>Adopted Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>LIBRARY DEPARTMENT</b>			
• Library Department Employee Total Compensation Reduction		(2,588,820)	(2,134,000)
• Dr. Martin Luther King, Jr. Library Staffing	(2.00)	(159,358)	(159,358)
• Branch Library Bond Projects Staffing	(1.00)	(133,662)	0
• Library Parcel Tax Funding Reallocation		0	(1,458,291)
• Branch Library Staffing	1.67	0	0
• Library Department Annual Retirement Contribution		926,352	864,052
• Library Department Unemployment Contribution		183,830	145,228
• Library Parcel Tax Survey		40,000	0
• New Library Facilities		22,000	22,000
• Rebudget: Library Grants		327,917	327,917
<i>Subtotal</i>	(1.33)	(1,381,741)	(2,392,452)
<b>PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT</b>			
• PRNS Department Employee Total Compensation Reduction		(3,641,821)	(3,332,145)
• Parks Restroom Custodial/Landscape Maintenance - Service Delivery Model Change	(37.00)	(2,555,060)	(2,555,060)
• Parks Maintenance Resources Realignment	(7.50)	(1,927,445)	(1,888,360)
• Hub Community Centers Hours Reduction	(5.35)	(879,020)	(873,029)
• PRNS Administration Staffing Reconfiguration	(3.00)	(517,717)	(513,039)
• Graffiti Abatement - Service Delivery Model Change	(12.38)	(490,008)	(490,008)
• Park Ranger Program	(4.65)	(469,035)	(469,035)
• Healthy Neighborhoods Venture Fund Program Staffing	(3.00)	(348,897)	(348,897)
• Re-Use Community Centers	(3.00)	(291,378)	(291,378)
• Youth Intervention Services	(12.50)	(176,983)	(176,983)
• Children's Carousel at the Arena Green		(124,862)	(124,862)
• Lake Cunningham Skatepark and Marina	1.51	(106,025)	(106,025)
• Happy Hollow Park and Zoo	(0.50)	(91,273)	(91,273)
• Grace Community Center Administrative Staffing	(1.00)	(68,448)	(68,448)
• Fleet Services Staffing and Vehicle Pool Program		(60,000)	(60,000)
• PRNS Department Annual Retirement Contribution		1,201,715	1,013,183
• Senion Nutrition Program	3.50	736,000	736,000
• PRNS Department Unemployment Contribution		319,908	280,157
• Volunteer Management Unit	1.20	126,588	0
• Christmas in the Park/Happy Hollow Park and Zoo Exhibits	1.00	99,008	99,008
• Almaden Lake Park Summer Aquatics Program	2.17	78,510	78,510
• Bascom Community Center		40,200	40,200
• Youth Commission	(0.25)	0	0
<i>Subtotal</i>	(80.75)	(9,146,043)	(9,141,484)

*City Service Area*  
**Neighborhood Services**  
**ADOPTED BUDGET CHANGES**

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
<b>PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT</b>			
• Planning, Building and Code Enforcement Department Employee Total Compensation Reduction		(981,943)	(787,626)
• General Code Enforcement Program	(5.00)	(586,725)	(586,725)
• Fleet Services Staffing		(5,000)	(5,000)
• Planning, Building and Code Enforcement Department Annual Retirement Contribution		341,762	269,754
• Tobacco Retailer Program	2.00	249,385	249,385
• Code Enforcement Fee Programs	0.00	148,893	148,893
• Medical Marijuana Regulatory Program	1.00	125,931	125,931
• Planning, Building and Code Enforcement Department Unemployment Contribution		73,772	58,857
<i>Subtotal</i>	(2.00)	(633,925)	(526,531)
<b>PUBLIC WORKS DEPARTMENT</b>			
• Public Works Department Employee Total Compensation Reduction		(593,965)	(593,965)
• Animal Care Services Reorganization	(1.00)	(90,356)	(90,356)
• Public Works Department Annual Retirement Contribution		193,573	193,573
• Animal Licensing Program	2.50	140,000	140,000
• Public Works Department Unemployment Contribution		45,122	45,122
<i>Subtotal</i>	1.50	(305,626)	(305,626)
<i>Subtotal Departments</i>	<b>(82.58)</b>	<b>(11,467,335)</b>	<b>(12,366,093)</b>
<b>CITY-WIDE EXPENSES</b>			
• Healthy Neighborhoods Venture Fund		(2,729,357)	(2,729,357)
• PG&E Summer Colling Shelter Program Grant		7,000	7,000
• San José BEST Program		(1,736,620)	(1,736,620)
• Strong Neighborhoods Initiative (Expanded)		(180,291)	(180,291)
• Summer Safety Initiative Pilot Program		75,000	75,000
• Miscellaneous Rebudgets		375,050	375,050
<b>GENERAL FUND CAPITAL, TRANSFERS AND RESERVES</b>			
• Earmarked Reserves: New Library Facilities/Parks and Recreation Facilities Reserves Elimination		(4,169,000)	(4,169,000)
<i>Subtotal Other Changes</i>		<b>(8,358,218)</b>	<b>(8,358,218)</b>
<b>Total Adopted Budget Changes</b>	<b>(82.58)</b>	<b>(19,825,553)</b>	<b>(20,724,311)</b>

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