

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

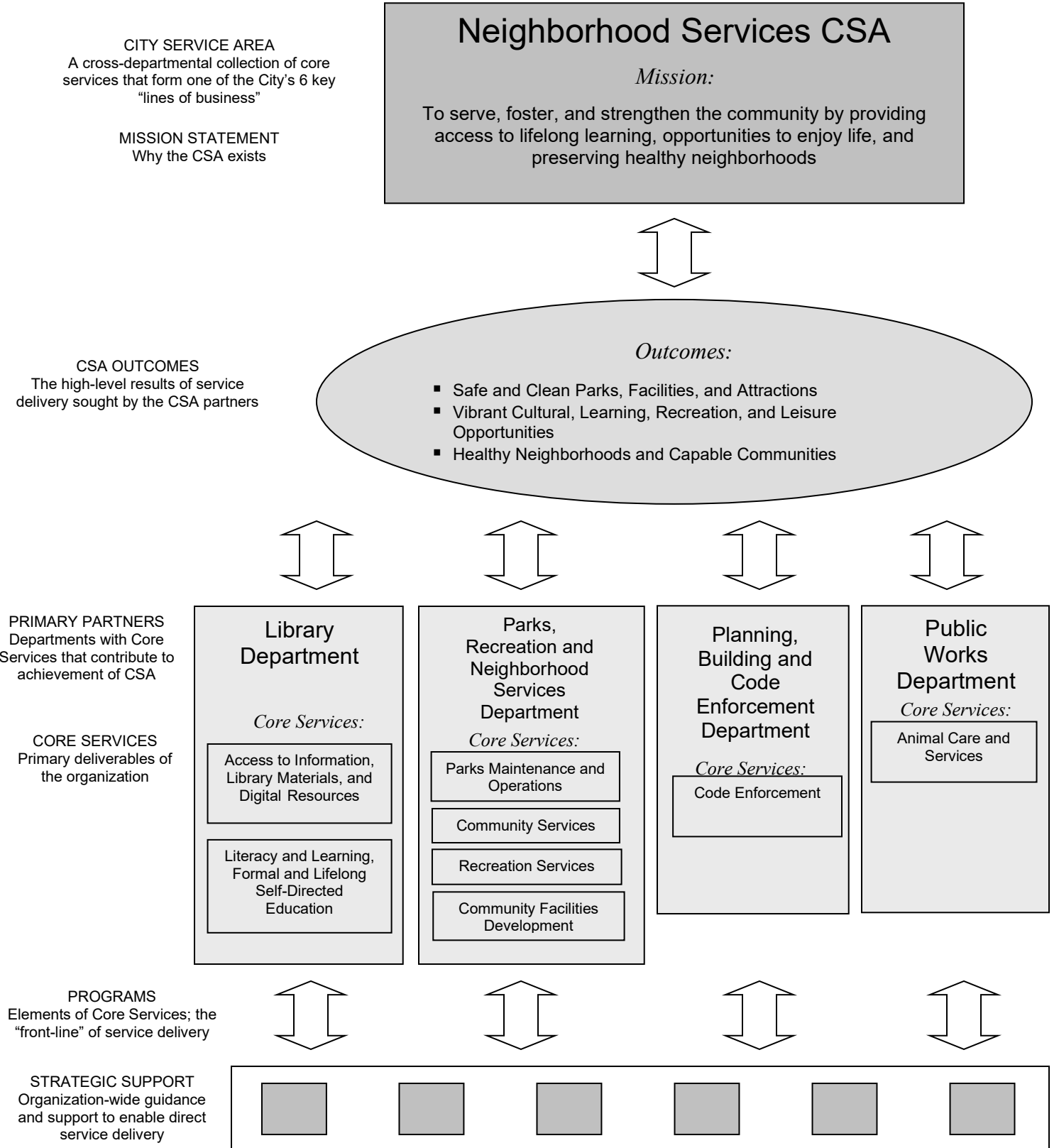
CSA OUTCOMES

- 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

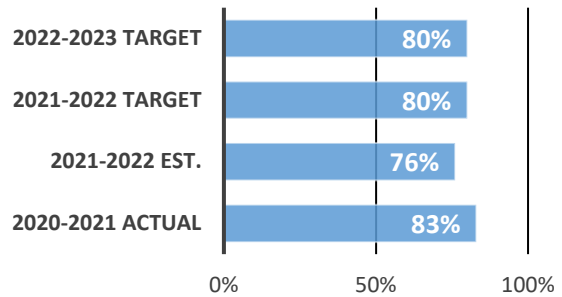
NEIGHBORHOOD SERVICES

DASHBOARD

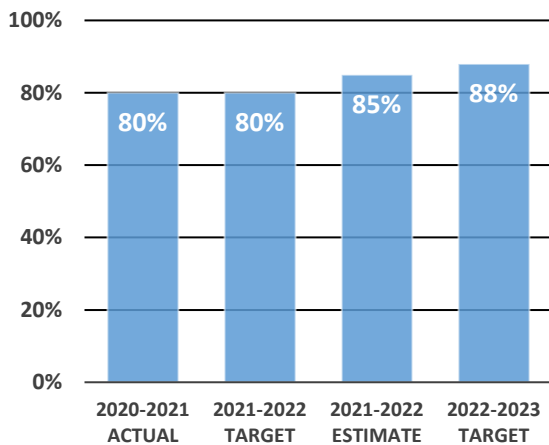
% of customers rating library services as good or better (Point of Service)

2020-2021 Actual	2021-2022 Estimate	2022-2023 Target
N/A ¹	N/A ¹	60%

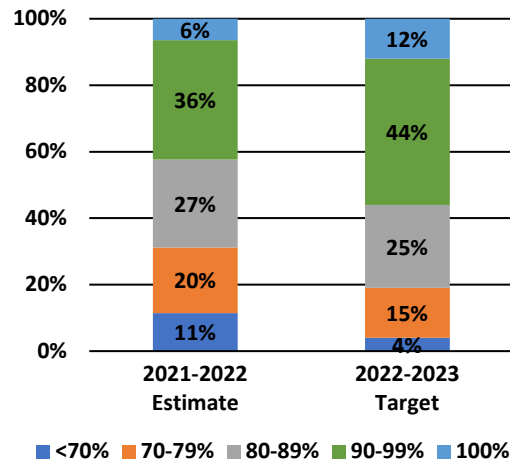
% of community center participants rating City efforts at providing recreational opportunities as "good" or "excellent" (Point of Service)



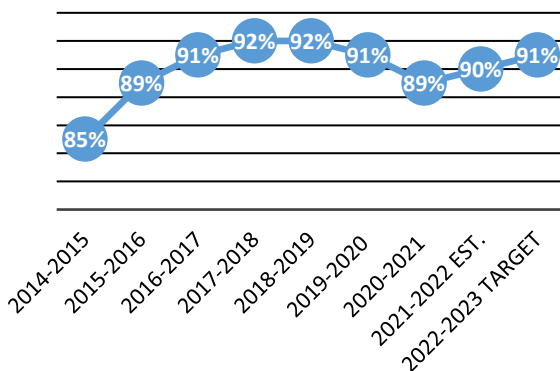
% of parents and caregivers attending Early Education programs reporting an increased ability to support their child's literacy growth



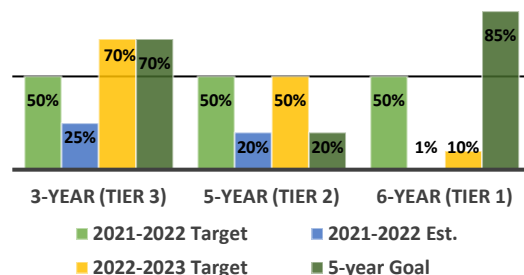
Percent of Park Acres by Park Condition Assessment Score²



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 2020-2021 or 2021-2022 due to limited departmental capacity and COVID-19 social distancing protocols, which interrupted library services and limited accessibility.

² The Park Condition Assessment Score methodology was revised for 2021-2022. Previous year data using the new methodology is not available.

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BUDGET SUMMARY

Expected 2022-2023 Service Delivery

- The Library will continue to provide access to materials and information for all San José residents, students, educators, and families including access to technology and print resources, classes, afterschool homework help for students, and educational and literacy programs for all ages.
- PRNS will continue its efforts to reopen in-person services, as Public Health Orders and staffing levels permit. This includes efforts to bring community centers, summer camps, Happy Hollow Park and Zoo, and senior programming back to full operations.
- Code Enforcement will continue to respond to complaints and conduct inspections for code violations city-wide, including the proactive Multiple Housing Program, to address blight, substandard housing, illegal occupancy, unpermitted construction, contributing to the overall health, safety, and quality of life of our residents, businesses, and community.
- PRNS will continue to operationalize the new Community Services Division, which houses the consolidated management of BeautifySJ. Program areas for BeautifySJ include Anti-Graffiti and Anti-Litter, Illegal Dumping, and Homeless Encampment Trash Services and Abatement. The Community Services Division will also continue to deliver Youth Intervention Services, Project Hope, and the coordination of the Mayor's Gang Prevention Task Force.
- The Animal Care Center anticipates caring for 16,000 incoming animals with an estimated 21,000 calls for service while maintaining a live release rate of 92%.

2022-2023 Key Budget Actions

- Of the \$10.5 million of American Rescue Plan (ARP) Fund resources for Child and Youth Services, referenced in Attachment D to the Transmittal Message, \$9.1 million is allocated to support children and youth focused programs and services that began in summer 2022, with \$5.3 million in PRNS, \$2.9 million in Library, and \$900,000 in Housing. Programming and services will ensure the most vulnerable and underserved children and youth in San José have increased access to childcare, recreation, and academic enrichment programming, as well as health and wellness support services, during the most critical times, summer, after school, and non-traditional hours.
- Adds resources to restore operating and expand to Sunday hours on an ongoing basis at 13 branches serving lower-resourced communities, including 39.4 total positions, and ongoing funding for 5.6 positions to ensure staffing levels support the existed authorized operating hours at Dr. Martin Luther King, Jr. Library.
- Adds 1.0 Community Programs Administrator position to support the Library's Equity and Inclusion efforts. This position will continue to identify service gaps in underserved communities and work with Library leadership and staff to remove barriers to resources and services.
- Makes permanent 12.55 positions and a total of \$2.2 million ongoing in the General Fund to support the Viva Parks and Viva CalleSJ program. An additional \$1.2 million is allocated in the ARP Fund to support grants to arts organizations to support placemaking events.
- Adds ongoing \$4.7 million in the General Fund in 2022-2023 and another \$1.35 million in 2023-2024 for the BeautifySJ Consolidated Model and \$7.0 million of new one-time resources in the ARP Fund to continue supporting Illegal Dumping and Homeless Encampment management and abatement, as well as programs such as Dumpster Days and Cash for Trash.
- Continues, on a permanent basis, 1.0 Code Enforcement Inspector position to support the Massage and Cannabis Fee Program inspections and 1.0 Code Enforcement Supervisor position to oversee the Massage, Cannabis, and Vacant/Dangerous Building Fee Programs.
- Adds 3.0 Animal Care Attendant positions, 2.0 Division Manager positions, 1.0 Animal Health Technician position, and eliminates 3.0 Animal Care Attendant Part Time positions to provide critical support to shelter services, dispatch/field services, and medical services.

CITY SERVICE AREA

NEIGHBORHOOD SERVICES

BUDGET SUMMARY

City Service Area Budget Summary**

	2020-2021 Actuals **	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Adopted
Dollars by Core Service *				
<i>Library Department</i>				
Strategic Support - Other - Neighborhood Services	5,112,922	3,472,473	1,141,324	7,611,822
Strategic Support - Neighborhood Services	13,496,228	14,267,928	9,067,352	13,480,732
Literacy and Learning, Formal and Lifelong Self-Directed Education	3,393,957	4,462,346	4,070,510	4,166,382
Access To Information, Library Materials, and Digital Resources	32,208,881	36,889,436	37,411,327	40,830,920
<i>Parks, Recreation and Neighborhood Services Department</i>				
Strategic Support - Other - Neighborhood Services	7,660,688	10,508,978	3,590,097	17,439,099
Strategic Support - Neighborhood Services	56,675,763	34,276,919	20,945,857	16,486,746
Recreation Services	19,071,801	33,802,757	29,728,382	32,655,778
Community Services	16,117,280	25,081,949	25,150,405	35,237,015
Parks Maintenance and Operations	44,107,019	49,775,514	51,270,429	56,860,287
Community Facilities Development	5,257,715	5,930,728	6,523,375	7,994,407
<i>Planning, Building and Code Enforcement Department</i>				
Strategic Support - Other - Neighborhood Services	4,942	0	0	0
Strategic Support - Neighborhood Services	518,109	659,448	686,341	707,888
Code Enforcement	9,868,420	11,831,496	12,370,157	13,054,357
<i>Public Works Department</i>				
Animal Care and Services	8,203,246	8,878,649	9,631,160	10,114,631
Strategic Support - Other - Neighborhood Services	4,895,443	174,000	373,000	373,000
Strategic Support - Neighborhood Services	1,174,059	825,955	636,922	872,450
Total CSA	\$227,766,473	\$240,838,576	\$212,596,638	\$257,885,514
 Authorized Positions	 1,270.07	 1,290.02	 1,250.07	 1,379.34

* 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 2020-2021 Actuals column reflect those included in the 2020-2021 Adopted Budget. 2020-2021 Actuals may not subtotal due to rounding.

CITY SERVICE AREA

NEIGHBORHOOD SERVICES

OVERVIEW

Service Delivery Accomplishments

- The Animal Care Center cared for an estimated 15,000 incoming animals and responded to an estimated 22,000 calls for service while achieving an estimated live release rate of 92%.
- Code Enforcement responded to approximately 2,880 new complaints involving municipal code and land use permit violations, and 262 Multiple Housing complaints. Code Enforcement completed City Council Policy Priority #12 Flavored Tobacco and E-cigarettes/Protecting our Youth from the E-cigarette Epidemic. Code Enforcement continued to provide support in multi-department efforts such as fireworks, mobile vendor, and illegal dumping enforcement, BeautifySJ, and Project Hope and administer the City-Generated Tow Services Contract.
- PRNS incorporated economic recovery programs into its daily operations that provided key services to the community. PRNS provided scholarships for childcare services, continued food and necessities distribution, homeless encampment management through BeautifySJ, and economic recovery through the Placemaking Program.
- Through the City-Wide Digital Inclusion Initiative, Library provided 12,800 hotspots to student households and distributed nearly 4,000 hotspots or computers at 24 library facilities. Outdoor WiFi networks were constructed at nine libraries; new outdoor networks were constructed near three high schools in east San José (James Lick, Yerba Buena, and Overfelt). Library staff supported City Emergency Operations Center efforts through leadership and staff support.

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 endure a significant vacancy rate of 23% as well as a significant backlog of unresolved Community Code Enforcement cases and Multiple Housing Program inspections due to the impacts of COVID-19 on service delivery. Code Enforcement will continue to strategize and develop new ways to address the ongoing backlog more efficiently and continue its ongoing recruitment model to fill vacancies as quickly as possible.
- PRNS continues to adjust its service delivery back to an in-person model as County Public Health Orders allow. PRNS continues to support ongoing COVID-19 recovery efforts, while balancing the department's services and programs reopening.
- The Library continues to reevaluate and modify services, increase virtual and online programs and e-resource collections, provide hotspots and technology devices; continue vital educational programs such as Career Online High School and homework clubs; offer multi-language Refchat; stand up curbside "Express Pickup" for all Library materials and technology devices; and, maintain continuity of services to the community to the greatest extent possible.

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 access to materials and information, computers and hotspots, electronic and print resources, afterschool homework help, educational and literacy programs, and promote lifelong learning for all ages. The Library will continue to lead the City's Education and Digital Literacy Strategy.

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	2020-2021 Actual	2021-2022 Target	2021-2022 Estimate	2022-2023 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	36%	55%	36%	55%	60%
	2. % of residents that rate the appearance of public parks as "good" or better	48%	60%	48%	60%	65%
	3. % of residents reporting they visited a regional park more than three times in the last year	N/A ¹	55%	N/A ²	30%	40%

¹ Data is unavailable because the impacts of COVID-19 and shelter-in-place orders issued by Santa Clara County interrupted departmental ability to collect data.

² 2021-2022 Estimate is not available because of a change to the survey methodology that prevents data from accurately representing reported visitation rates of more than three times per year.

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

Strategic Goals	CSA Performance Measures	2020-2021 Actual	2021-2022 Target	2021-2022 Estimate	2022-2023 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	91%	95%	94%	95%	95%	
	2. % of customers and residents rating library services as "good" or better	* Point of Service	N/A ¹	55%	N/A ²	60%	90%
		* Community Survey	57%	42%	N/A ³	42%	70%
	3. % of community center participants and residents rating City efforts at providing recreational opportunities as "good" or "excellent"	* Point of Service	83%	80%	76%	80%	80%
* Community Survey		23%	64%	N/A ³	64%	64%	
Offer programs and services that support successful youth and their families	1. % of parents and caregivers attending Early Education programs report an increased ability to support their child's literacy growth	80%	80%	85%	88%	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	73%	75%	73%	75%	75%	
	2. % of persons with disabilities who feel connected to community center resources	75%	85%	71%	75%	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	64%	17%	64%	64%	
	4. # of participants in programs for older adults	9,469	4,000	11,839	10,000	10,000	
	5. # of participants in programs for persons with disabilities	1,641	2,000	2,234	3,000	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"	74%	80%	71%	80%	80%	

¹ Data is unavailable since the impacts of COVID-19 and shelter-in-place orders issued by Santa Clara County interrupted departmental ability to collect data.

² Library staff capacity and COVID-19 impacts prevented the Point of Service survey from being conducted in 2021-2022

³ Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2021-2022 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2021-2022 and as 2021-2022 Actuals in the 2023-2024 Adopted Budget. The next community survey will be conducted in late summer 2022.

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OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 3: HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

Strategic Goals	CSA Performance Measures	2020-2021 Actual	2021-2022 Target	2021-2022 Estimate	2022-2023 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%	N/A ¹	N/A ¹	N/A ¹
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)	97%	96%	96%	96%	95%
	2. Animal Care Center Live Release Rate	89%	92%	90%	91%	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)	10% ²	50%	25%	70%	70%
	-5 year (Tier 2)	12%	50%	20%	50%	20%
	-6 year (Tier 1)	0.5%	50%	1% ²	10%	85%
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)	67%	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%	N/A ¹	N/A ¹	N/A ¹
	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 not available. It was previously collected through the annual City-Wide Community Survey. The survey no longer includes questions on this topic, and therefore does not provide data to be presented at this time. This item and the City-Wide Community Survey will be reworked to better collect relevant data supporting the strategic goals listed here and present that data to the public.

² Code Enforcement's ability to conduct Multiple Housing Routine and Community Code Enforcement emergency and priority inspections continued to be impacted by the COVID-19 Pandemic. While all inspection services resumed during fiscal year 2021-2022, inspection and case backlog; ongoing staff vacancies; and customer apprehension impacted Code Enforcement's ability to consistently deliver services and meet performance measures. Thus targets for Multiple Housing Routine tier inspections and Community Code Enforcement emergency and priority response times were not met.

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ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
LIBRARY DEPARTMENT			
• Restoring Sunday Hours at Lower Resourced Libraries	23.20	2,156,850	1,656,850
• Library Branch Hours and Operations for Lower Resourced Communities	16.20	916,164	687,120
• Martin Luther King, Jr. Library Hours and Operations	5.60	333,887	333,887
• Library Security/Public Safety Supervision Staffing	2.00	256,182	210,071
• Equity, Diversity and Inclusion Staffing	1.00	174,821	174,821
• Oversight of the Library's Fiscal Operations Staffing	1.00	130,588	45,921
• San José Aspires Administrative Support	1.00	100,372	0
• San José Public Library Foundation Fundraising Support		50,000	0
• Library Marketing and Communications, Public Engagement Staffing	0.00	34,316	0
• Library Administrative Staffing Reorganization	(0.19)	3,627	4,529
• Library Staff Learning and Development Initiatives Staffing	0.00	(11,795)	0
<i>Subtotal</i>	49.81	4,145,012	3,113,199
PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT			
• Placemaking/Viva CalleSJ and Viva Parks	12.55	2,175,464	2,175,464
• Beautify San José Consolidated Model Staffing	12.00	1,798,946	4,703,442
• Pest and Turf Management Team	11.00	1,111,843	1,111,843
• Community Forest Program	1.00	1,042,344	1,042,344
• Parks Rehabilitation Strike Team	5.00	604,426	604,426
• Capital Infrastructure Team Support	4.00	541,032	0
• Project Hope	4.00	485,888	485,888
• Alum Rock Park Vegetation Management		458,000	458,000
• Happy Hollow Park and Zoo Security		450,000	450,000
• Guadalupe River Park Maintenance	4.50	393,673	393,673
• Police Activities League (PAL) Stadium Complex and Program Support	4.00	337,077	337,077
• New Parks and Recreation Facilities Maintenance	2.39	292,184	292,184
• Happy Hollow Park and Zoo Staffing	3.00	283,879	283,879
• Racial Equity Staffing	1.00	176,821	176,821
• Alum Rock Park Maintenance Staffing	1.00	170,750	170,750
• Downtown Streets Team		150,000	150,000
• Neighborhood Center Partners Program Support	1.00	129,970	129,970
• Welch Park Recreation Services	1.50	117,319	117,319
• Community Engagement and Outreach Staffing	1.00	108,102	57,051
• Volunteer Management Support	1.00	106,265	106,265
• Recruitment and Fiscal Staffing Support	1.25	39,966	39,966
• Emma Prusch Park - Veggelution		33,394	33,394
• San José Parks Foundation		30,000	30,000
• Regional Parks Management	0.00	22,942	22,942
• Cambrian Little League Challenger Division		17,000	17,000
• BAWSI Rollers Program		15,000	15,000
• CUHSD Education Foundation		5,000	5,000

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ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT			
• Kyle J. Taylor Foundation		3,000	3,000
• San José BEST Accountability and Oversight Improvements	2.00	0	0
• Rebudgets		615,678	615,678
<i>Subtotal</i>	73.19	11,715,963	14,028,376
PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT			
• Code Fee Programs Enforcement Staffing	2.00	334,084	334,084
• Code Enforcement Policy and Program Policy Support Staffing	1.00	121,116	121,116
• Fiscal Oversight Staffing	0.13	12,181	12,181
• Administrative Services Staffing	0.13	10,766	10,766
• Rebudgets		227,600	227,600
<i>Subtotal</i>	3.26	705,747	705,747
PUBLIC WORKS DEPARTMENT			
• Animal Care and Services Staffing	3.00	668,999	668,999
• Animal Care Trap-Neuter-Release Services		50,000	50,000
<i>Subtotal</i>	3.00	718,999	718,999
<i>Subtotal Departments</i>	129.27	17,285,721	18,566,321
CITY-WIDE EXPENSES			
• CaliforniansForAll Youth Workforce Program - Climate Change Pathway		5,885,829	5,885,829
• CaliforniansForAll Youth Workforce Program - Learning Loss Mitigation Pathway		3,204,532	3,204,532
• Child and Youth Services - Family, Friends, and Neighbors Program		500,000	500,000
• San José BEST Accountability and Oversight Improvements		330,000	330,000
• Library Grants		365,000	365,000
• Youth Reinvestment Grant		302,675	302,675
• CalOES Trauma to Triumph at Santa Clara Valley Medical Center Program 2022		87,584	87,584
• Hispanic Foundation of Silicon Valley		50,000	50,000
• Rebudgets		4,939,465	4,939,465
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Capital Contributions: Agnews Park Property Development		200,000	200,000
• Capital Contributions: Alviso Community Garden Irrigation		32,732	32,732
• Capital Contributions: Emma Prusch Park Electrical and Infrastructure Upgrades		100,000	100,000

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ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Capital Contributions: Thank You Monument		296,000	296,000
• Earmarked Reserves: New Parks and Recreation Facilities Maintenance and Operations Reserve		(248,000)	(248,000)
• Miscellaneous Rebudgets		8,962,420	8,962,420
<i>Subtotal Other Changes</i>	0.00	25,008,237	25,008,237
Total Adopted Budget Changes		129.27	42,293,958
		43,574,558	

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