

Neighborhood Services City Service Area Performance Modernization

Neighborhood Services and Education Committee

August 8, 2024

Omar Passons, Deputy City Manager

Erik Chiarella Jensen, Assistant to the City Manager

Jennifer Piozet, Senior Executive Analyst

Agenda:

I. Background:

- CSA Performance Modernization
- Past City Council Direction

II. Overview:

- Neighborhood Services City Service Area
- Reducing Unsheltered Homelessness City Council Focus Area

III. Next Steps

Neighborhood Services CSA by the Numbers

207 Neighborhood Parks

48 Community Centers

21 Community Gardens

150 Animals at Happy Hollow Park and Zoo

3.4m Library visitors annually

25 Libraries

1.8k Residents securing permanent housing annually

180 Encampment service locations

3.5k Code enforcement cases resolved annually

60k Animals licensed annually

Neighborhood Services CSA 2023-2024 Budgeted FTEs

City staffing spanning 5 Departments and 9 Core Services



Departments and Core Services

- Housing**
- Homelessness Response and Solutions

- Library**
- Access to Information, Library Materials, and Digital Resources
 - Literacy and Learning, Formal and Lifelong Self-Directed Education

- PBCE**
- Code Enforcement

- Public Works**
- Animal Care and Services

- PRNS**
- Community Facilities Development
 - Community Services
 - Parks Maintenance and Operations
 - Recreation Services

City Service Area Performance Management

Systematically aligning qualitative and quantitative elements to monitor and evaluate services



Neighborhood Services CSA

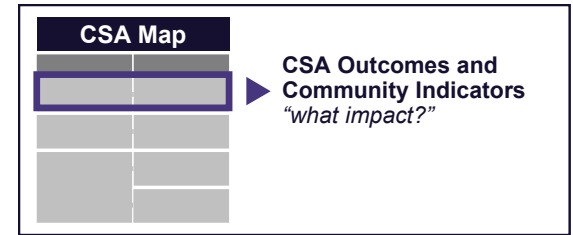
Updated Mission, Outcomes, and Strategic Goals

<i>Mission</i>	To serve, foster, and strengthen the community by providing access to lifelong learning, supportive services, and opportunities to enjoy life and by preserving and stewarding healthy neighborhoods with shelter and housing opportunities for all				
<i>Outcomes</i>	1. Safe and Clean Neighborhoods and Public Spaces	2. Welcoming and Vibrant Neighborhoods and Public Life	3. Equitable Access to Community Opportunities to Flourish	4. Housing Security through Supportive Solutions	
<i>Strategic Goals</i>	<p>1.1 Clean and maintain the City's public spaces and community resources.</p> <p>1.2 Promote and protect the health, safety, and welfare of residents, businesses, and animals through education and compliance services.</p>	<p>2.1 Build and activate vibrant spaces for people to celebrate identity and community</p> <p>2.2 Cultivate welcoming neighborhoods and public facilities</p>	<p>3.1 Connect people to the learning resources they need</p> <p>3.2 Strengthen communities and enrich lives through education, literacy, play, health, and youth empowerment</p>	<p>4.1 Prevent people from entering or returning to homelessness</p> <p>4.2 Provide access to the temporary and interim housing system</p> <p>4.3 Support individuals experiencing unsheltered homelessness</p>	
<i>Core Services</i>	<p><i>Housing</i></p> <ul style="list-style-type: none"> • Homelessness Response and Solutions 	<p><i>Library</i></p> <ul style="list-style-type: none"> • Access to Information, Library Materials, and Digital Resources • Literacy and Learning, Formal and Lifelong Self-Directed Education 	<p><i>PBCE</i></p> <ul style="list-style-type: none"> • Code Enforcement 	<p><i>PRNS</i></p> <ul style="list-style-type: none"> • Community Facilities Development • Community Services • Parks Maintenance and Operations • Recreation Services 	<p><i>Public Works</i></p> <ul style="list-style-type: none"> • Animal Care and Services

Neighborhood Services CSA

Community Indicators by Outcome

Measurement that quantifies trends affecting the well-being of communities



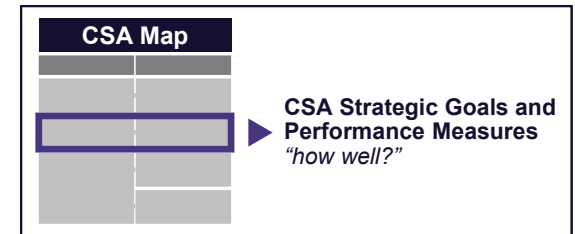
<i>Outcomes</i>	1. Safe and Clean Neighborhoods and Public Spaces	2. Welcoming and Vibrant Neighborhoods and Public Life	3. Equitable Access to Community Opportunities to Flourish	4. Housing Security through Supportive Solutions
<i>Community Indicators</i>	1.1 Neighborhood Safety Perception 1.2 Neighborhood Park Safety Perception 1.3 Neighborhood Cleanliness Perception	2.1 Healthy Places Index 2.2 Sense of Community and Belonging 2.3 Older Adult Sense of Social Connectivity and Independent Living	3.1 Youth Participation Rates 3.2 Neighborhood Poverty Rates 3.3 Broadband Access Rates	4.1 Homelessness Inflow-Outflow Rate 4.2 Homelessness Solutions Participants Average Income

Note: All community indicator data can be disaggregated by race/ethnicity or geographic location.

Neighborhood Services CSA

CSA Performance Measures by Outcome

Measurement that describes ‘how well’ a CSA is meeting its strategic goals



<i>Outcomes:</i>	1. Safe and Clean Neighborhoods and Public Spaces	2. Welcoming and Vibrant Neighborhoods and Public Life	3. Equitable Access to Community Opportunities to Flourish	4. Housing Security through Supportive Solutions
CSA Performance Measures	<ul style="list-style-type: none"> • Park Condition Assessment Score • BeautifySJ Response Times • Neighborhood Physical Condition Perception • Library Facility Condition Rating • Animal Live Release Rate • Code Enforcement Case Resolution • Code Enforcement Case Backlog • Library Facility Safety Rating 	<ul style="list-style-type: none"> • Public Life Identity and Belonging • Public Life Community Building • Disability Participant Connection Rating • Library Service Quality Rating • Code Enforcement Customer Service Rating • Animal Care Customer Service Rating 	<ul style="list-style-type: none"> • Library Customer Service Rating • Code Enforcement Customer Service Rating • Library WiFi Hotspot Utilization • Recreation Physical Activity Rating • Older Adult Independent Living Rating • Library Program Education Rating • Youth Empowerment Purpose Rating 	<ul style="list-style-type: none"> • Homelessness Prevention Retention Rate • Outreach Program Participants Return to Homelessness • Emergency Interim Housing Program Participants Return to Homelessness • Homelessness Program Occupancy Rate • Annual Change in Persons Served through Temporary and Interim Housing • Clients Entering Permanent Housing • Program Participants Entering Sheltered Homelessness • Clients Engaging in Service Programs



Reducing Unsheltered Homelessness Scorecard

Outcome and Performance Measures

Outcome	Inflow-Outflow Rate of People Utilizing Homelessness Services			
	<p>Ratio of number of households that take the VI-SPDAT for the first time for every household that exits homelessness in the City of San José (Source: HMIS)</p> <p>Note: VI-SPDAT is the Vulnerability Index – Service Prioritization Decision Assistance Tool</p>			
Performance	Placement Supply Production	Interim Shelter Utilization Rate	Waterway Enforcement	Encampment Change Rate
	# of net new placements for interim housing, safe parking, and safe sleeping spaces (Source: PW)	% utilization rate in interim shelters operational for more than 1 year (Source: Housing)	# of miles of waterways that have been abated and where no-habitation requirements have been enforced (Source: PRNS, ESD)	% change in the number of Tier 3 encampments (most impactful sites) (Source: PRNS)

Recommendation

Accept the status report on performance modernization updates for the Neighborhood Services City Service Area, including mission, outcomes, strategic goals and community indicators, performance measures, and activity and workload highlights.

Next Steps

- Semi-Annual Focus Area Report to City Council on October 1
- Budget Office to publish the updated mission, outcomes, strategic goals, and performance metrics in FY 25-26 Operating Budget
- CSAs will share performance measures during the Budget Study Sessions and take performance targets into consideration when crafting budget proposals

Neighborhood Services City Service Area Performance Modernization

Neighborhood Services and Education Committee

August 8, 2024

Omar Passons, Deputy City Manager

Erik Chiarella Jensen, Assistant to the City Manager

Jennifer Piozet, Senior Executive Analyst