

NEIGHBORHOOD SERVICES CSA

2025-2026 PROPOSED OPERATING BUDGET

OUTCOMES:

- Healthy Communities that Inspire Belonging
- A Safe, Fun, and Healthy San José
- Welcoming and Vibrant Neighborhoods and Public Life
- Housing Security through Supportive Solutions

Presenter: Jill Bourne, Library

Panelists: Erik Soliván, Housing

Jon Cicirelli, Parks Recreation and Neighborhood Services

Matt Loesch, Public Works

Rachel Roberts, Planning, Building and Code Enforcement

Angel Rios, Deputy City Manager



NEIGHBORHOOD SERVICES CSA

Core Services

PARKS, RECREATION & NEIGHBORHOOD SERVICES

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

LIBRARY

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

PUBLIC WORKS

- Animal Care and Services

HOUSING

- Homelessness Response and Solutions

PLANNING, BUILDING & CODE ENFORCEMENT

- Code Enforcement

NEIGHBORHOOD SERVICES CSA

Program Samples*

PARKS, RECREATION & NEIGHBORHOOD SERVICES

- Senior/Older Adult Services
- Neighborhood Parks and Regional Parks
- Community Center Operations
- Encampment Management
- Illegal Dumping and Homeless Encampment Trash Collection and Abatement
- Neighborhood Blight Reduction and Beautification
- Happy Hollow Park & Zoo

LIBRARY

- Access and Borrower Services
- Early Education and Family Learning
- Materials Acquisitions and Processing
- Electronic Resources Implementation and Maintenance

PUBLIC WORKS

- Animal Licensing and Customer Services
- Animal Services Operations

HOUSING

- Interim Housing Construction and Operations
- Homeless Prevention, Shelter Diversion and Rental Assistance
- Homelessness Supportive Services

PLANNING, BUILDING & CODE ENFORCEMENT

- Community Code Enforcement
- Multiple Housing Code Enforcement
- Solid Waste Code Enforcement
- Code Enforcement Administration

*** For a complete list of programs, please refer to the 2025-2026 Proposed Operating Budget**

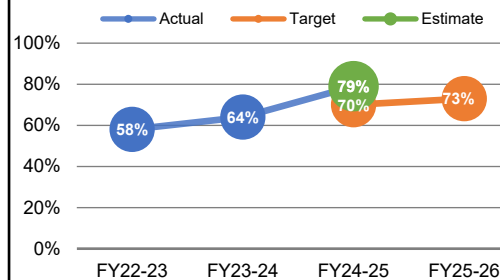
2025-2026 Budget Study Sessions

Slide 3

NEIGHBORHOOD SERVICES CSA PERFORMANCE MEASURE DASHBOARD

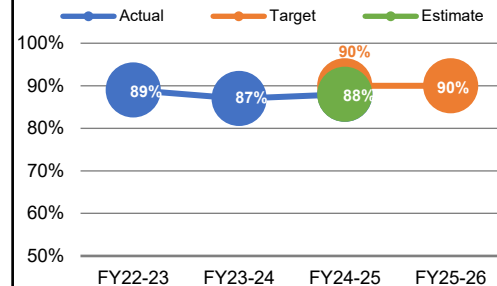
Park Condition Assessment Score

% of developed park acres by park condition assessment (PCA) score 80% or better (PRNS)



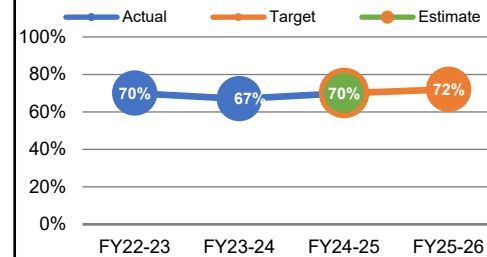
Animal Live Release Rate

% of animals that leave the shelter through adoption, rescue, transfer, or return to owner (Public Works)



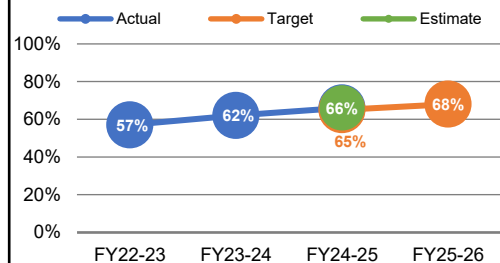
Neighborhood Physical Condition

% of residents who indicate that the physical condition of the neighborhood is about the same or better (Code Enforcement)



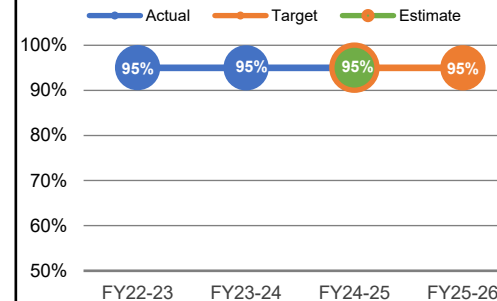
General Code Program Case On-Time Resolutions

% of General Code Program cases resolved within processing time targets (Code Enforcement)



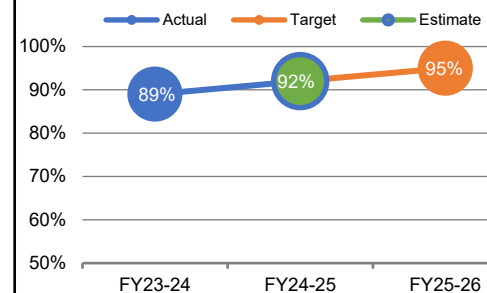
Library Service Quality Rating

% of residents rating the quality of library services as "Good" or "Excellent" (Library)



Homelessness Program Occupancy Rate

% occupancy of all Temporary and Interim Housing throughout the system² (Housing)



NEIGHBORHOOD SERVICES CSA

Budget Summary

Department	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed	% Change from Forecast
PRNS	\$183,002,090	\$173,680,690	\$171,780,580	(1.1%)
Library	\$68,360,934	\$67,271,522	\$67,181,751	(0.1%)
Public Works*	\$68,633,876	\$20,328,319	\$21,020,736	3.4%
PBCE*	\$15,705,697	\$15,360,086	\$15,490,527	0.8%
Housing	\$136,383,181	\$57,601,478	\$59,213,003	2.8%
CSA Total	\$472,085,778	\$334,242,095	\$334,686,597	0.1%

Positions	1,469.83	1,462.30	1,471.50	0.6%
------------------	-----------------	-----------------	-----------------	-------------

* The PBCE and Public Works Departments have additional funding budgeted in the CED and Strategic Support City Service Areas.

NEIGHBORHOOD SERVICES CSA

Proposed Budget Actions

Proposal Title	Amount	Previously Funded One-Time?
PRNS – Neighborhood Blight Enforcement	\$250,000	Y
PRNS – Gateway Maintenance	\$250,000	
PRNS – Citywide Sports Fields Staffing	\$181,247	Y
PRNS – BeautifySJ Grants	\$150,000	
PRNS – Hybrid Community Center Drop-In Program Reduction	(\$840,576)	
PRNS – Senior Health and Wellness Grant Program Providers	(\$526,434)	
Library – Acquisition of Library Materials	\$500,000	
Library – Library Contract Alignment	(\$590,000)	
Library – College and Career Pathways and Workforce Development Staffing (Shift to SJPL Foundation Funding)	(\$438,711)	

NEIGHBORHOOD SERVICES CSA

Proposed Budget Actions

Proposal Title	Amount	Previously Funded One-Time?
Housing – Homeless Outreach and Support Services Staffing	\$1,463,596	Y
Housing – Eviction Prevention Staffing	\$653,849	Y
Housing – Housing Grants and Program Management Staffing	\$356,581	Y
Animal Care and Services – Contracted Veterinary Services	\$200,000	Y
Animal Care and Services – Rescue Coordination Staffing	(\$22,787)	
Code Enforcement – Re-Engineering Implementation Reserve	\$400,000	
Code Enforcement – Enhanced Vacant/Dangerous Downtown Building Inspection	\$150,000	Y

Expand and Refocus City-wide Parking Enforcement

- Expired Registration Enforcement
 - Proactive patrol of all city streets approximately once per month to identify all vehicles with expired registration
 - Verify registration status on site
 - Issue citations or initiating immediate towing for expired registration
- Planned 2025-2026 OLIVE Work – 50 sites
 - Plus, new capacity to investigate 1,500-2,000 vehicles identified through OLIVE vehicle inventory
 - Focus on compliance through 72-hour investigation process – vehicle circulation with citations and some tows expected
 - Expired registration to be enforced as discovered
- Street Sweeping Temp Tow Pilot
 - Increased compliance in handful of existing signed zones
- See MBA #4 for additional details and other work efforts in 2025-2026

NEIGHBORHOOD SERVICES CSA 2025-2026 PRIORITIES / SERVICE DELIVERY



- Stewardship of parks, trails, and public spaces and provide people of all ages access to healthy opportunities
- Deliver encampment trash/biowaste removal, neighborhood cleanliness services, neighborhood association engagement and volunteerism efforts, and maintain landscaping at gateway corridors
- Continue providing access to high-quality Library collections, programs, and services
- Continue contracted veterinary services including spay and neuter surgeries.
- Implement recommendations from Code Enforcement's operational assessment
- Care for the animals in need in our community



NEIGHBORHOOD SERVICES CSA SUMMARY



- Maintains park maintenance, staff-led community and recreational programming, aquatics, scholarships, and nutritional programs
- Current Library operating hours preserved
- Maintain contracted veterinary services
- Complete Code Enforcement operational assessment and reengineering
- Continue the Animal Shelter reengineering and improvements in support of implementing the audit recommendations

NEIGHBORHOOD SERVICES CSA SUMMARY



- Target outreach and engagement to waterways and high impact encampments
- Improve management of assets and program performance of the City shelter system
- Continue strategic expansion of the city shelter system:
 - Taylor Street Navigation Site
 - Motel Master Leasing Strategy
- Expand coordination with the County shelter system to improve alignment and throughput to permanent housing

NEIGHBORHOOD SERVICES CSA

2025-2026 PROPOSED OPERATING BUDGET

OUTCOMES:

- Healthy Communities that Inspire Belonging
- A Safe, Fun, and Healthy San José
- Welcoming and Vibrant Neighborhoods and Public Life
- Housing Security through Supportive Solutions

Erik Soliván, Housing

Jon Cicirelli, Parks Recreation and Neighborhood Services

Jill Bourne, Library

Matt Loesch, Public Works

Rachel Roberts, Planning, Building and Code Enforcement

Angel Rios, Deputy City Manager

