

NEIGHBORHOOD SERVICES

2023-2024 PROPOSED OPERATING BUDGET

OUTCOMES:

- Safe and Clean Neighborhoods and Public Spaces
- Welcoming and Vibrant Neighborhoods and Public Life
- Equitable Access to Community Opportunities to Flourish

Angel Rios, Deputy City Manager

Jon Cicirelli, Parks, Recreation and Neighborhood Services

Jill Bourne, Library

Rachel Roberts, Planning, Building and Code Enforcement

Matt Loesch, Public Works

Jacky Morales-Ferrand, Housing



NEIGHBORHOOD SERVICES

Parks, Recreation and Neighborhood Services

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

Planning, Building and Code Enforcement

- Code Enforcement

Library Department

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

Public Works Department

- Animal Care and Services

DEPARTMENTS AND CORE SERVICES

Housing

- Homelessness Interventions and Solutions

NEIGHBORHOOD SERVICES

Program Samples*

Parks, Recreation and Neighborhood Services

- Neighborhood Parks and Regional Parks
- Community Center Operations
- Illegal Dumping and Homeless Encampment Trash Collection and Abatement Services
- Happy Hollow Park & Zoo

Planning, Building and Code Enforcement

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

Library Department

- Access and Borrower Services
- Early Education and Family Learning
- Main Library Operations
- Library Management and Administration

Public Works Department

- Animal Services Field Operations
- Animal Licensing and Customer Services

Housing

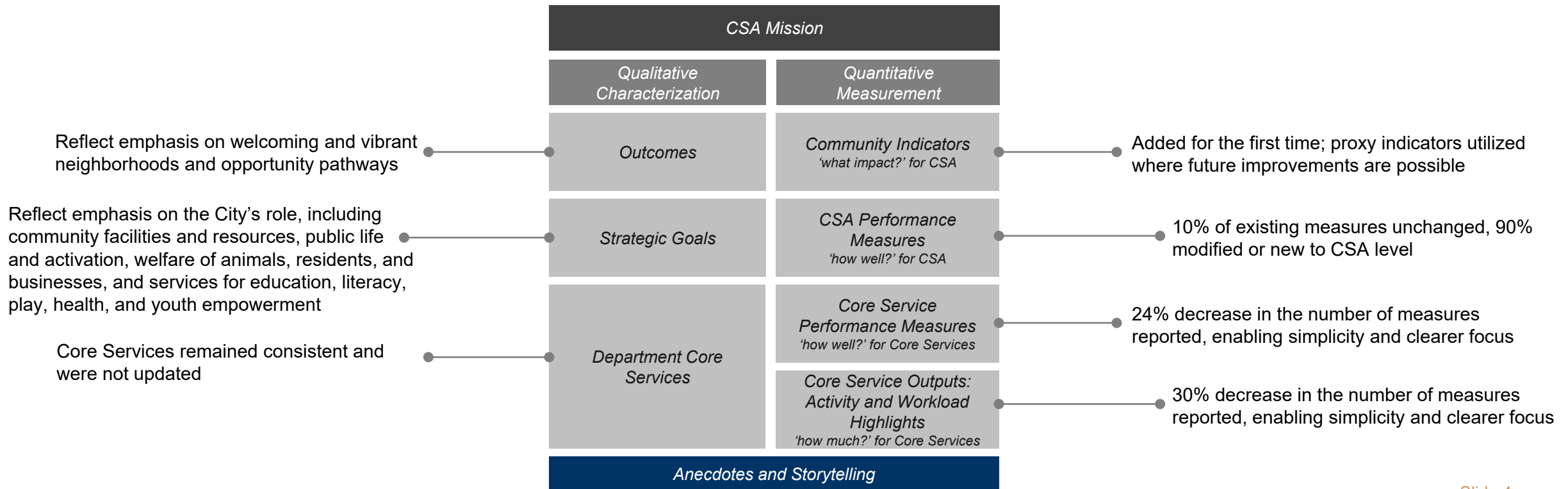
- Homeless Outreach and Case Management
- Interim Supportive Housing Development
- Tenant Based Rental Assistance and Rapid Rehousing

* For a complete list of programs, please refer to the 2023-2024 Proposed Operating Budget

NEIGHBORHOOD SERVICES PERFORMANCE MANAGEMENT MODERNIZATION



CSA Performance Management Modernization Approach

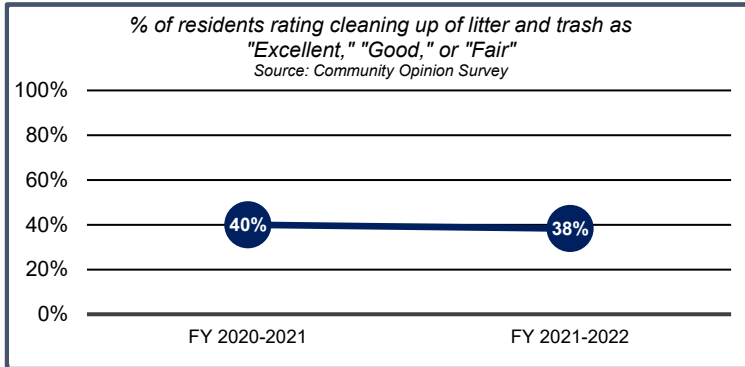


NEIGHBORHOOD SERVICES COMMUNITY INDICATORS DASHBOARD

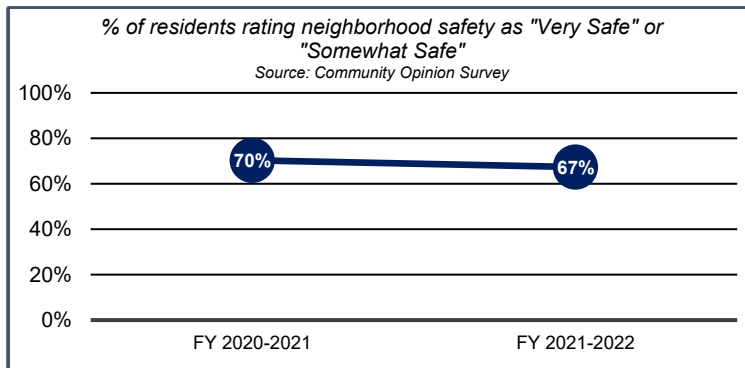


Safe + Clean Neighborhoods + Public Spaces

Neighborhood Cleanliness Perception

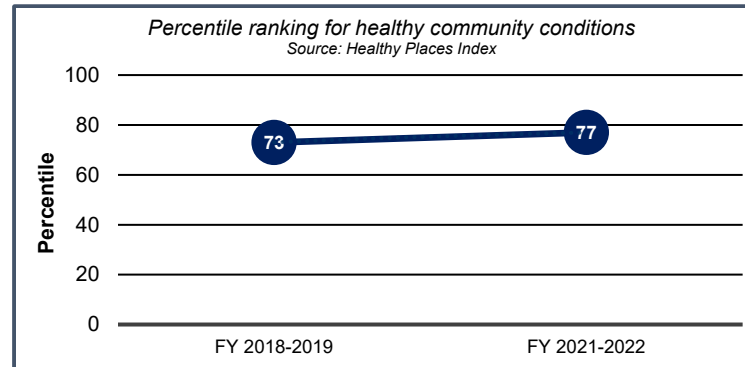


Neighborhood Safety Perception

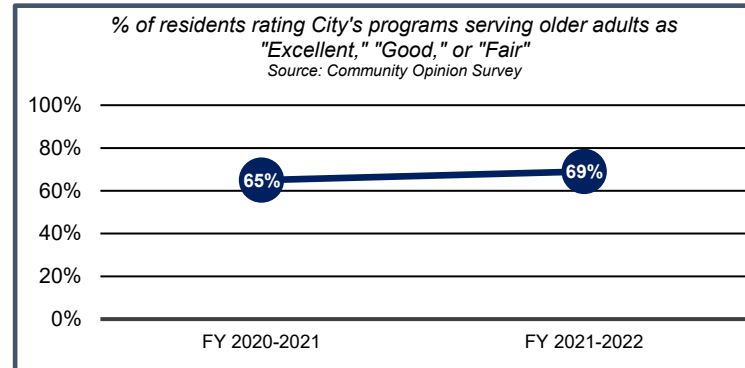


Welcoming + Vibrant Neighborhoods + Public Life

Healthy Places Index

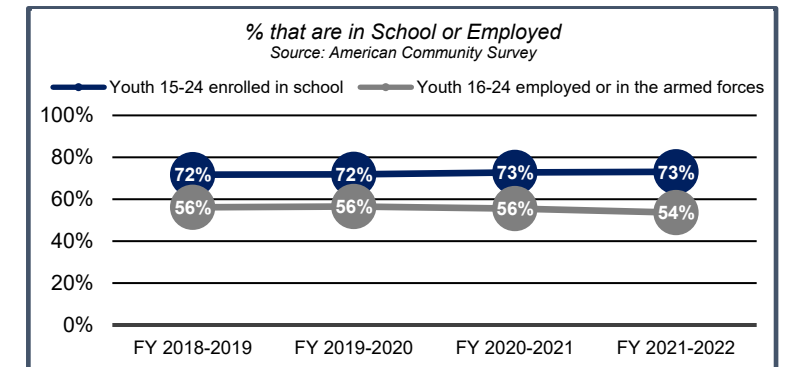


City Older Adult Program Rating

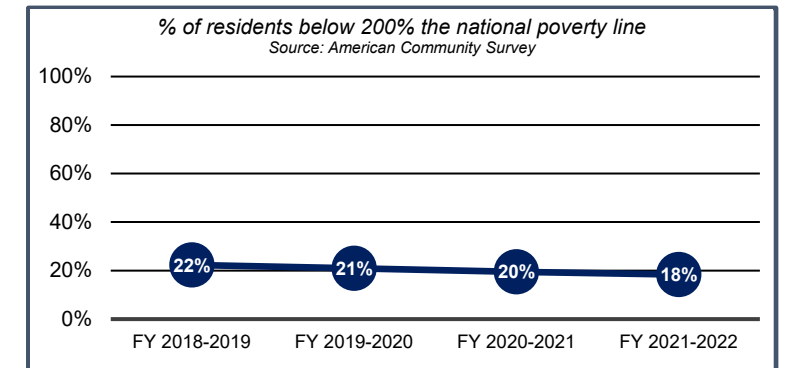


Equitable Access to Community Opportunities to Flourish

Youth Participation Rates



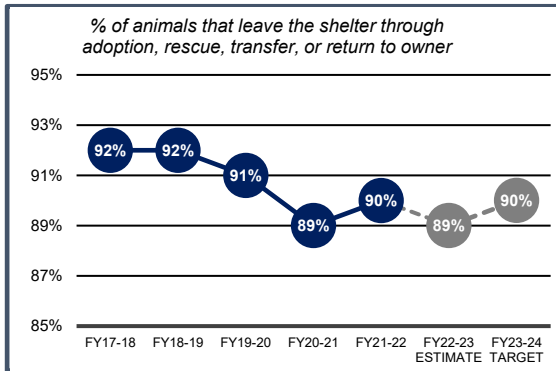
Neighborhood Poverty Rate



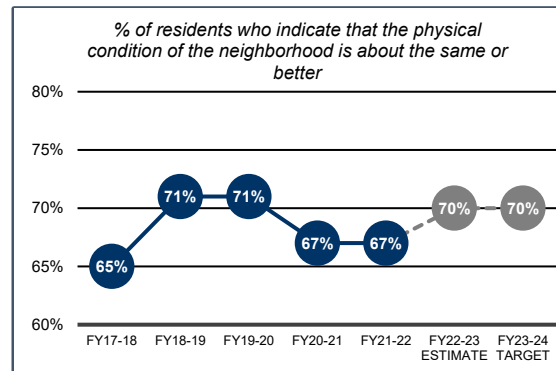
NEIGHBORHOOD SERVICES PERFORMANCE MEASURE DASHBOARD



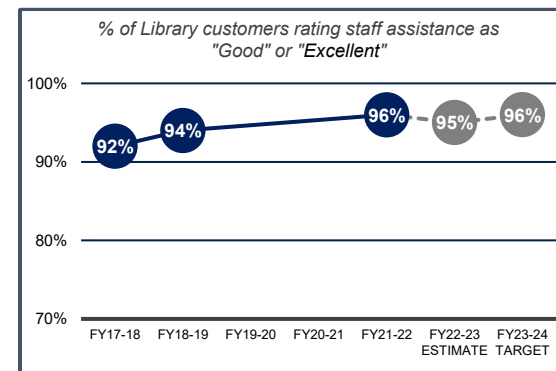
Animal Care Center Live Release Rate



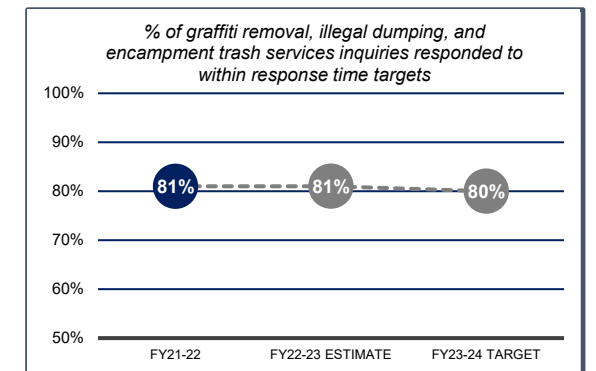
Code Enforcement Neighborhood Physical Condition Score



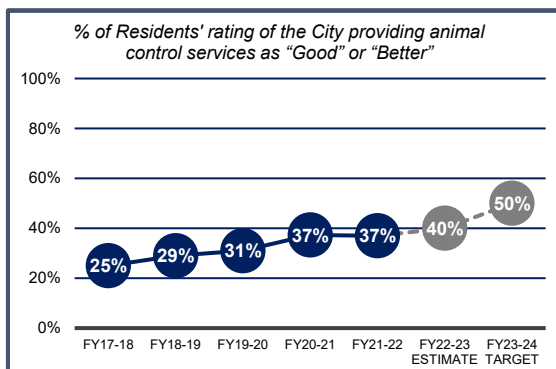
Library Customer Staff Assistance Rating



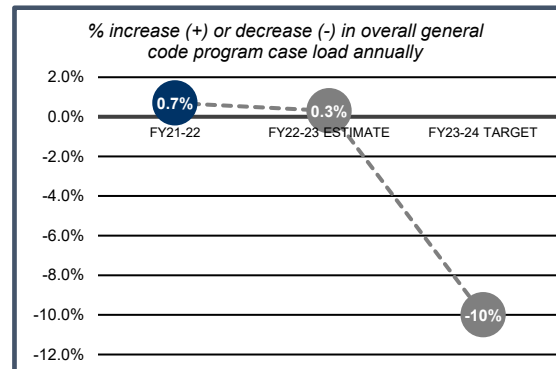
PRNS Beautify SJ Response Times



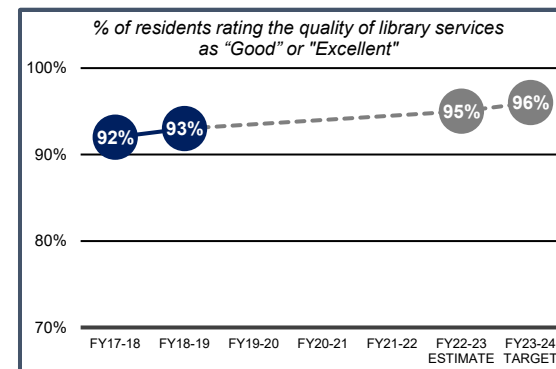
Animal Care Customer Service Rating



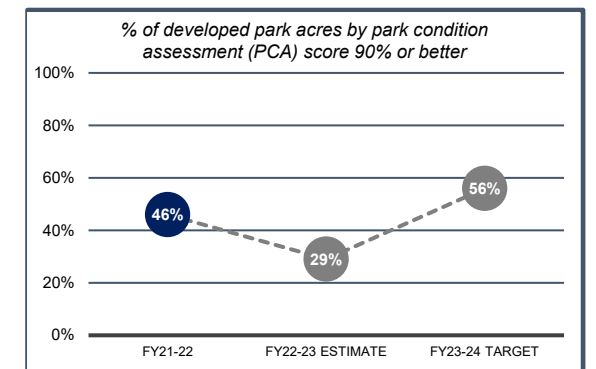
Change in General Code Program Case Backlog Volume by Fiscal Year



Library Service Quality Rating



PRNS Park Condition Assessment Score



NEIGHBORHOOD SERVICES

Budget Summary

Department	2022-2023 Adopted	2023-2024 Forecast	2023-2024 Proposed	% Change from Adopted	% Change from Forecast
PRNS	\$166,527,464	\$127,754,862	\$146,550,191	(11.99%)	14.7%
Library Department	\$66,072,443	\$56,824,133	\$59,384,164	(10.1%)	4.5%
PBCE*	\$13,762,245	\$13,801,546	\$13,827,654	0.5%	0.2%
Public Works Department*	\$11,360,081	\$12,109,706	\$13,463,689	18.5%	11.2%
Housing*	\$77,676,368	\$49,975,165	\$79,363,426	2.2%	58.8%
CSA Total	\$335,398,601	\$260,465,412	\$312,589,125	(6.8%)	20.0%
Positions	1,392.33	1,389.33	1,451.39	4.2%	4.5%

* The Departments of Planning, Building, and Code Enforcement, Housing, and Public Works have additional funding budgeted in other City Service Areas.

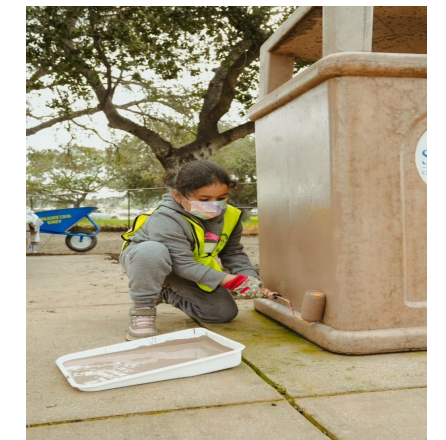
NEIGHBORHOOD SERVICES

Proposed Budget Actions

Proposal Title	Amount	Previously Funded One-Time?
Beautify San José	\$12,345,000	Y
Measure E – Homeless Response and Outreach (+6.0 FTE)	\$7,000,000	N
Measure E – San José Bridge	\$3,500,000	Y
Digital Equity Program	\$1,814,000	Y
Animal Care & Service Staffing	\$1,354,000	N
Youth Scholarship Funding	\$1,000,000	Y
Happy Hollow, Emma Prusch, Lake Cunningham Security Staffing	\$689,000	Y
Library Security Staffing & Contractual Services Expansion	\$616,000	N
Child & Youth Programming Staffing	\$529,000	Y

NEIGHBORHOOD SERVICES SUMMARY

- Children and Youth Services Master Plan
- Education, Digital Literacy, Digital Equity, & Broadband
- Senior and Therapeutic Services
- Park Maintenance & Capital Development
- BeautifySJ – Blight Abatement
- Homelessness Prevention, Managing Impacts, Solutions and Enterprise-wide System Integration
- Animal Care and Services Supervision & Staffing
- Code Enforcement Case Backlog and Case Management Software



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