

NEIGHBORHOOD SERVICES

2022-2023 Proposed Operating Budget

OUTCOMES:

- Safe and Clean Parks, Facilities, and Attractions
- Vibrant Cultural, Learning, Recreation, and Leisure Opportunities
- Healthy Neighborhoods and Capable Communities

CJ Ryan, Administrative Officer, PRNS

Jon Cicirelli, Parks Recreation and Neighborhood Services

Jill Bourne, Library

Chris Burton, Planning, Building and Code Enforcement

Matt Cano, Public Works

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

- Animal Care and Services

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
- Library Management and Administration
- Main Library Operations
- Early Education and Family Learning

Public Works

- Animal Services Field Operations
- Animal Licensing and Customer Services

* For a complete listing of programs, please refer to the 2022-2023 Proposed Operating Budget

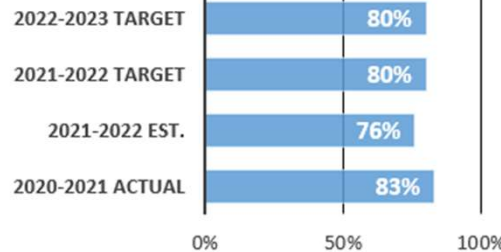
CSA Performance Measure Dashboard

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

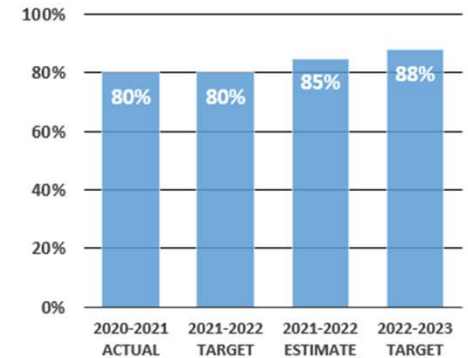


2020-2021 Actual	2021-2022 Estimate	2022-2023 Target
N/A ¹	N/A ¹	60%

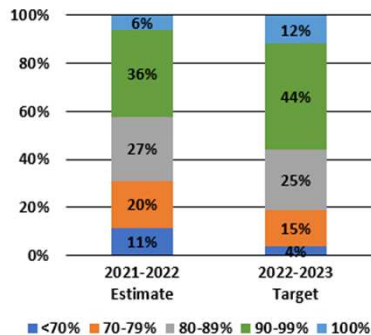
% of community center participants rating City efforts at providing recreational opportunities as "good" or "excellent" (Point of Service)



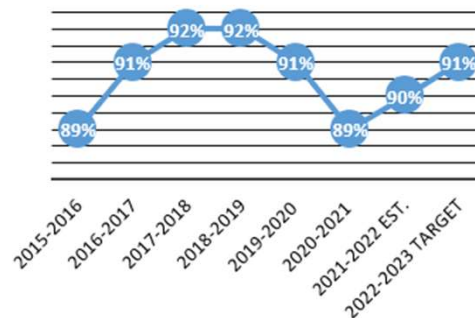
% of parents and caregivers attending Early Education programs reporting an increased ability to support their child's literacy growth



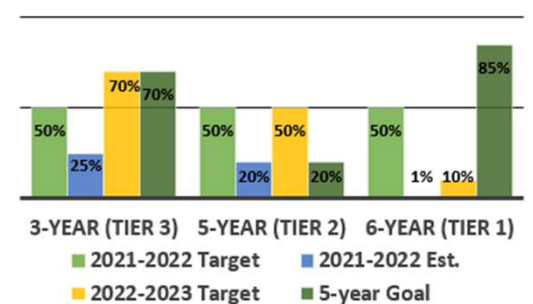
Percent of Park Acres by Park Condition Assessment Score



Animal Care Center Live Release Rate



% of Multiple Housing Residential Occupancy Permit Program buildings receiving a routine inspection within Annual Tier Target



CSA Budget Summary

Department	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed	% Change from Adopted
Library	\$59,092,183	\$51,695,513	\$57,601,120	(2.5%)
PRNS	\$159,376,845	\$137,203,545	\$154,172,940	(3.3%)
PBCE*	\$12,490,944	\$13,056,504	\$13,534,651	8.4%
Public Works*	\$9,878,604	\$10,641,082	\$11,310,081	14.5%
CSA Total	\$240,838,576	\$212,596,644	\$236,618,792	(1.8%)
Positions	1,290.02	1,250.07	1,355.14	5.1%

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

CSA Service Delivery Environment

- Bring back services to full in-person models
- Resumption of library public services and increasing usage, education and digital equity
- Staffing challenges, including retention, leading to workload backlogs and service delivery impacts



Proposed Budget Actions Highlights

Proposal Title	Amount	Previously Funded One-Time?	City Roadmap Item?
Equity, Diversity, and Inclusion Staffing	\$531,642		Y
Digital Equity – Device Access & Community Wi-Fi	\$5,120,000	Y	Y
Childcare Services & Master Plan	\$10,500,000		Y
Placemaking – VivaCalleSJ & ¡VivaParks!	\$2,175,464	Y	
Beautify San Jose Consolidated Model	\$11,703,442	Y	Y
Pest and Turf Management Team	\$1,111,843	Y	
Code Enforcement Policy and Program Policy Support Staffing	\$121,116		
Code Enforcement Fee Programs Staffing	\$334,084	Y	
Library Branch Hours for Lower Resourced Communities – 13 Branches	\$916,164	Y	
Animal Care and Service Staffing	\$668,999		

Summary

- Leading out of short term crisis to long term recovery and better services;
- Ensure safe and inclusive public spaces for all;
- Restore Library staffing and hours in lower resourced communities;
- Animal Care staff restructure/augmentation

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