

# 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



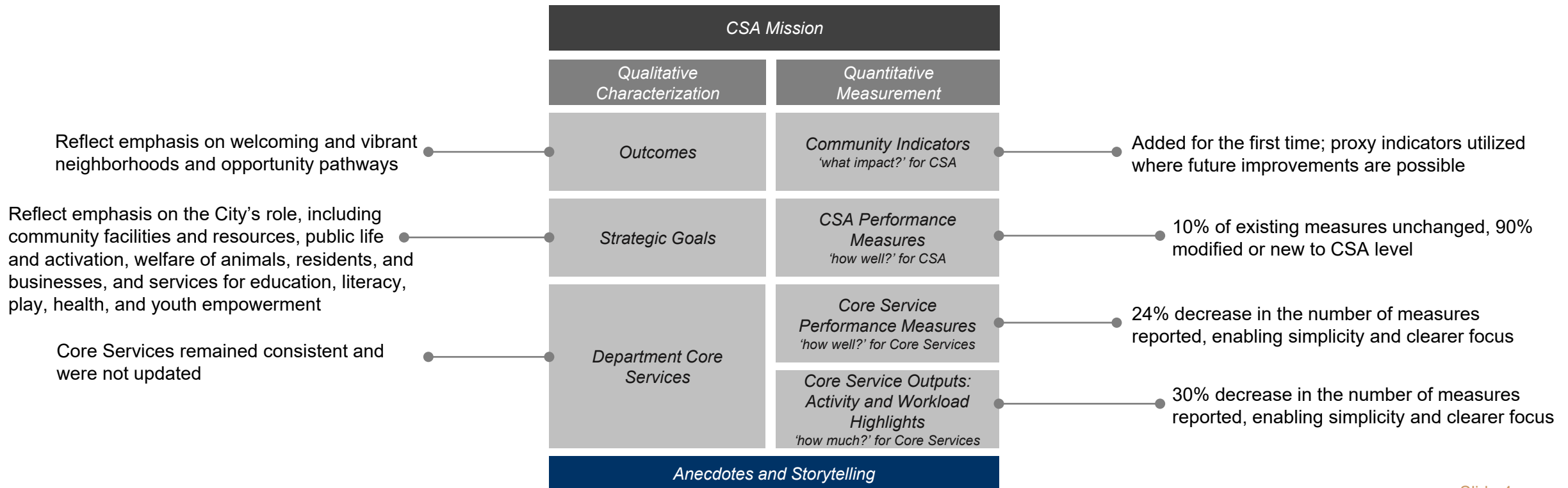
## CSA Performance Management Modernization Approach

1. Assessed and updated CSA Outcomes and Strategic Goals

2. Defined CSA Community Indicators to measure CSA Outcomes

3. Updated CSA and Core Service Performance Measures to measure CSA Strategic Goals

4. Updated Core Service Activity and Workload Highlights to measure outputs and scale



Slide 4

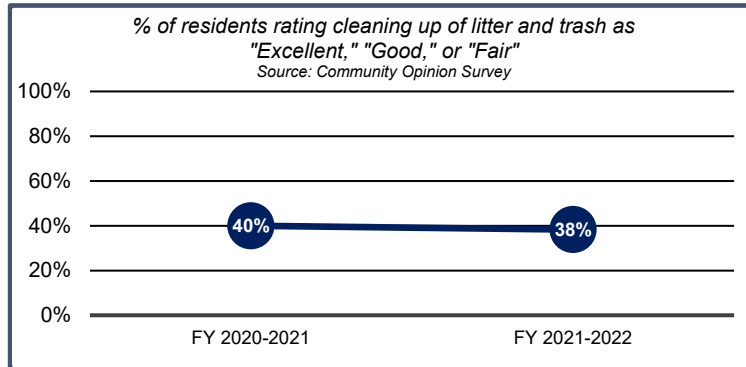
The full set of updated community indicators, performance measures, and activity and workload highlights can be found in the Neighborhood Services CSA section of the 2023-2024 Proposed Operating Budget

# NEIGHBORHOOD SERVICES COMMUNITY INDICATORS DASHBOARD

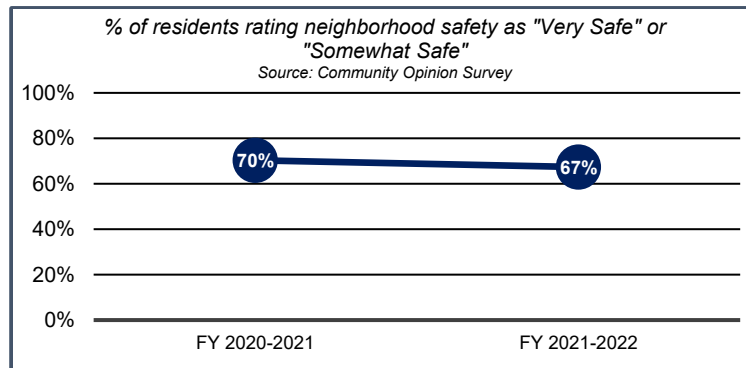


## Safe + Clean Neighborhoods + Public Spaces

### Neighborhood Cleanliness Perception

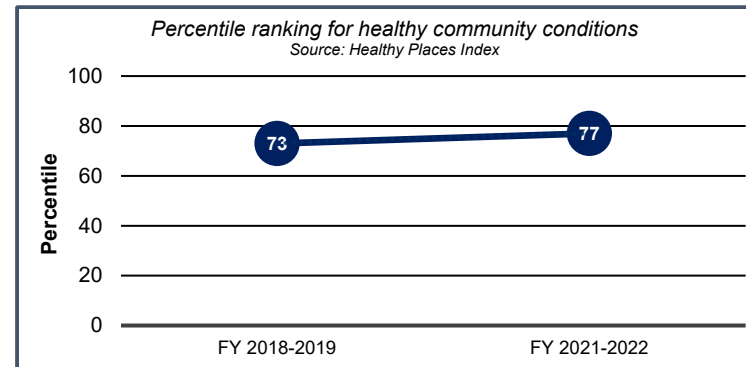


### Neighborhood Safety Perception

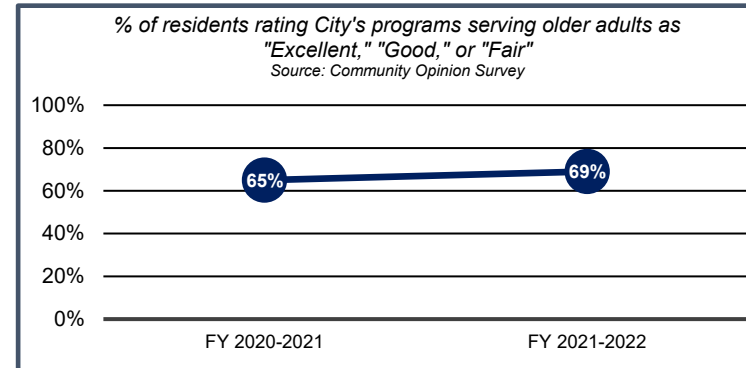


## Welcoming + Vibrant Neighborhoods + Public Life

### Healthy Places Index

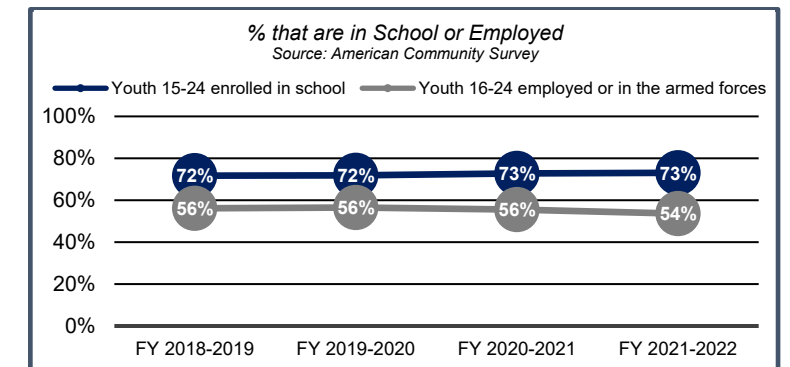


### City Older Adult Program Rating

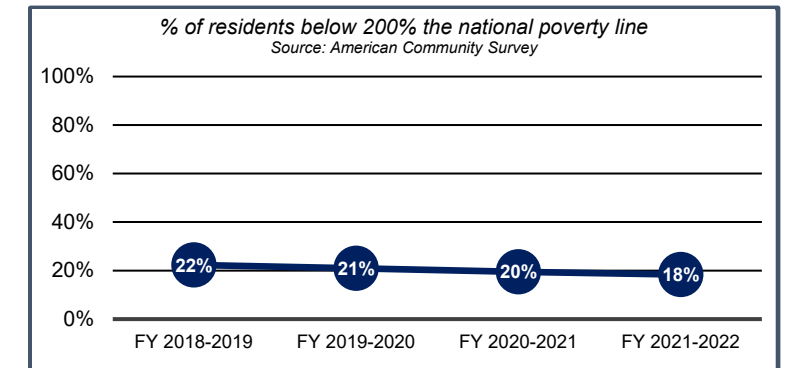


## Equitable Access to Community Opportunities to Flourish

### Youth Participation Rates



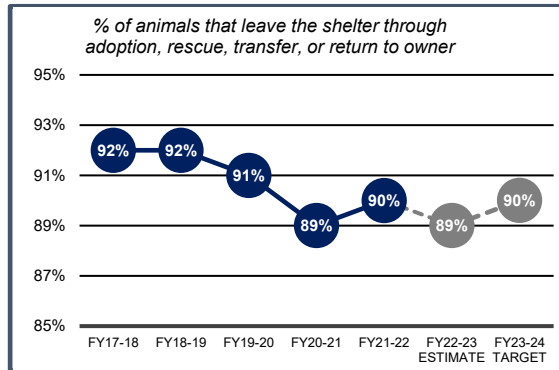
### Neighborhood Poverty Rate



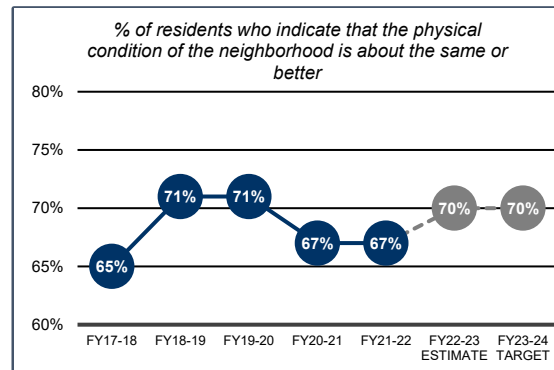
# NEIGHBORHOOD SERVICES PERFORMANCE MEASURE DASHBOARD



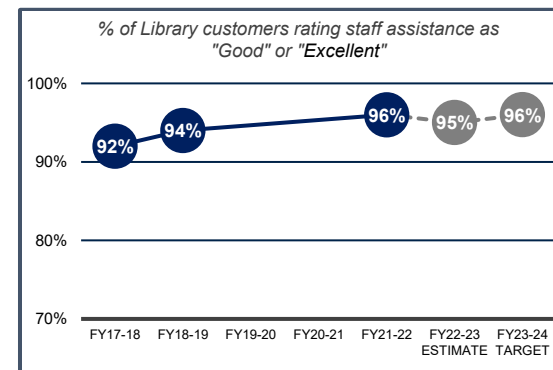
Animal Care Center Live Release Rate



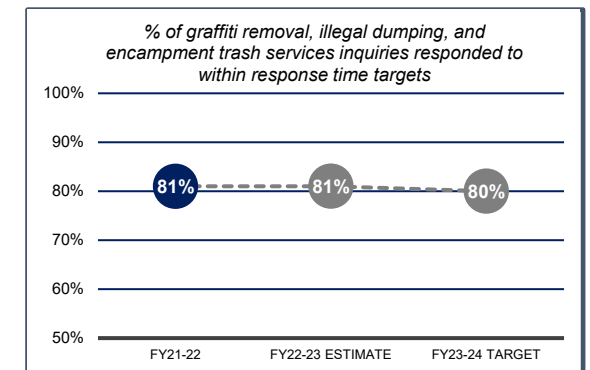
Code Enforcement Neighborhood Physical Condition Score



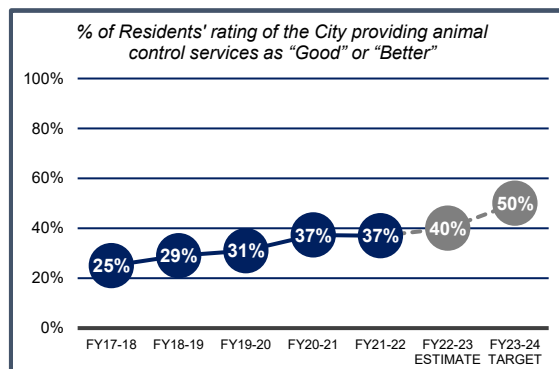
Library Customer Staff Assistance Rating



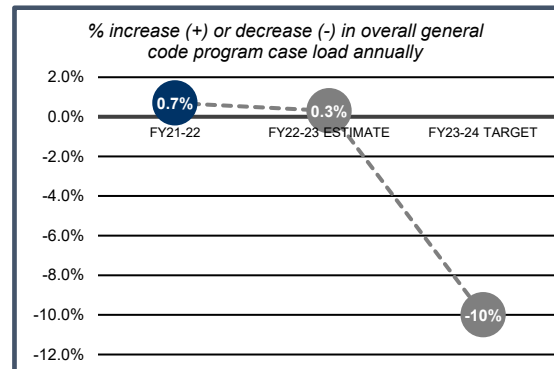
PRNS Beautify SJ Response Times



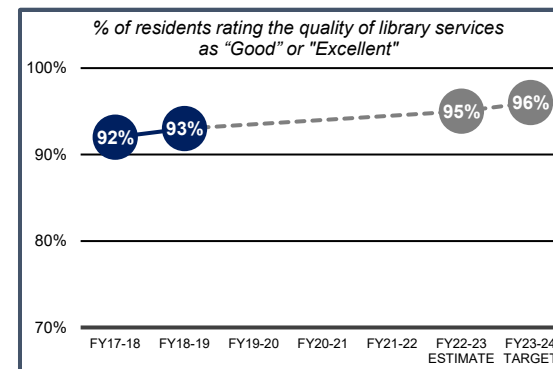
Animal Care Customer Service Rating



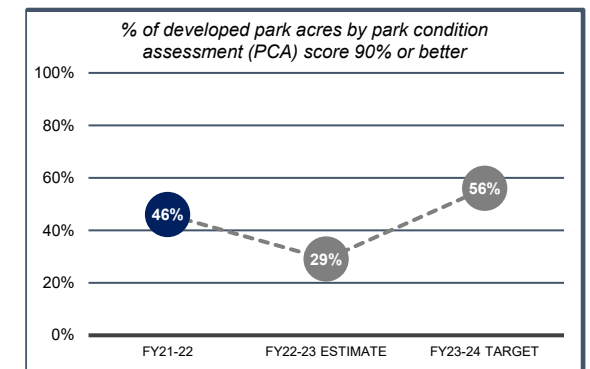
Change in General Code Program Case Backlog Volume by Fiscal Year



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%
<b>CSA Total</b>	<b>\$335,398,601</b>	<b>\$260,465,412</b>	<b>\$312,589,125</b>	<b>(6.8%)</b>	<b>20.0%</b>

<b>Positions</b>	<b>1,392.33</b>	<b>1,389.33</b>	<b>1,451.39</b>	<b>4.2%</b>	<b>4.5%</b>
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\* 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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