

NEIGHBORHOOD SERVICES

2018-2019 Proposed Operating Budget

OUTCOMES:

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

NEIGHBORHOOD SERVICES

- Library
 - Access to Information, Library Materials, and Digital Resources
 - Literacy and Learning, Formal and Lifelong Self-Directed Education
- Planning, Building, and Code Enforcement (PBCE)
 - Code Enforcement
- Parks, Recreation and Neighborhood Services (PRNS)
 - Community Facilities Development
 - Parks Maintenance and Operations
 - Recreation and Community Services
- Public Works
 - Animal Care and Services

NEIGHBORHOOD SERVICES

Program Samples*

Library

Early Education and Family Learning
Partners in Reading/Adult Literacy
Access and Borrower Services
Materials Acquisition and Processing
Electronic Resources Implementation
and Maintenance
Main Library Operations

Planning, Building and Code Enforcement

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

Parks, Recreation and Neighborhood Services

Neighborhood Parks and Regional Parks
Community Center Operations
Park Rangers
Youth Gang Prevention and Intervention
Park Activation/Placemaking
Happy Hollow Park & Zoo
Aquatics

Public Works

Animal Licensing and Customer Services
Animal Services Field Operations

* For a complete listing of programs, please refer to the 2018-2019 Proposed Operating Budget

CSA Expected Service Delivery

- Cultivate safe, healthy, and resilient neighborhoods
- Support engaged and informed residents
- Activate a thriving community
- Steward well-managed, effective, and sustainable assets



CSA Budget Summary

Department	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed	% Change from Adopted
Library	\$44,440,100	\$41,980,366	\$43,651,614	(1.8%)
PRNS	\$97,001,367	\$93,364,308	\$96,377,863	(0.6%)
PBCE*	\$12,447,920	\$12,902,410	\$12,891,336	3.6%
Public Works**	\$8,007,402	\$8,414,179	\$8,739,473	9.1%
CSA Total	\$161,896,789	\$156,661,263	\$161,660,286	(0.1%)
Positions	1,194.19	1,178.25	1,215.53	1.8%

* The Planning, Building and Code Enforcement Department has additional funding in the Community and Economic Development City Service Area.

** The Public Works Department has additional funding in the Community and Economic Development and Strategic Support City Service Areas.

Library Proposed Budget Actions

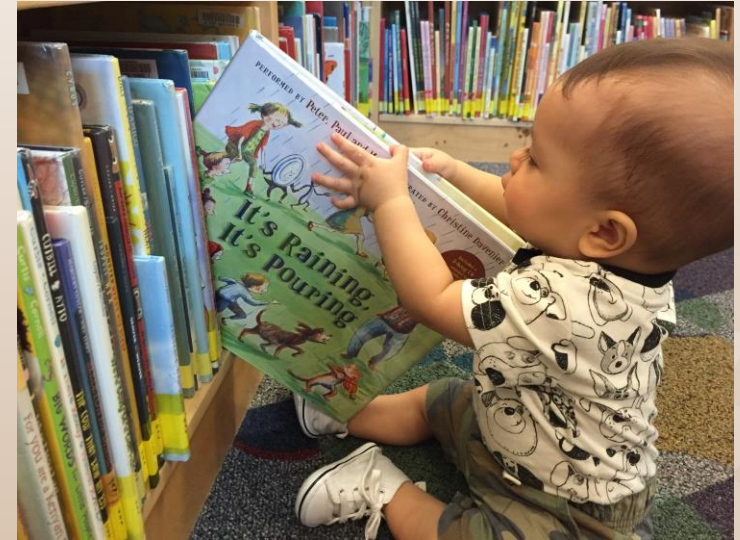


- **Safe and Welcoming Facilities**

- Adding 1.5 Branch Security Staff
 - Facilities Improvements
 - Bridge Libraries

- **Education and Digital Literacy Initiative**

- Adding 1.0 Librarian to Citywide Digital Literacy Programming
 - SJ Learns & Expanded Learning
 - SJ Promise & College Readiness



PBCE - Code Enforcement Proposed Budget Actions



Staffing Realignment

- Multiple Housing Inspection Program
- Medical Marijuana Regulatory Program

Public Works - Animal Care and Services Proposed Budget Actions

- **Increase Dog and Cat License Fees by \$5**

\$225,000 revenue increase



PRNS Proposed Budget Actions

- **Public Life & Park Activation**

One-time Continuation of
Viva CalleSJ and Viva Parks

- **Project Hope**

Ongoing Staff to Maintain & Expand
Community Building & Empowerment

- **Community Cleanup**

Staffing for Anti-Litter Program



- **St. James Park Security**

Adding 1.0 Park Ranger

- **Park Irrigation Efficiencies**

Smart Technology = Cost Savings

- **Arcadia Ballpark Staffing**

Grand Opening: July 2019!

CSA Workplan Highlights



- Enhance public technology
- Maintain responsive services to community priorities

- Increase community access to services
- Focus on health and safety



Summary

- Neighborhood Stabilization, Revitalization, and Development
- Community Education, Enrichment, and Engagement
- Quality of Life for Everyone – Accessibility, Affordability, and Inclusion

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