

NEIGHBORHOOD SERVICES

2019-2020 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 Acquisitions 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
Anti-Graffiti and Anti-Litter
Park Rangers
Community Center Operations
PRNS Re-Use
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 2019-2020 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



Picture
OK

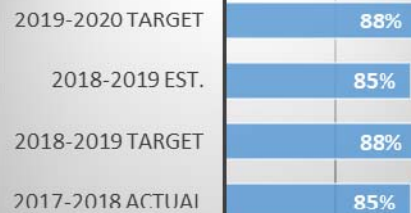


CSA Performance Measure Dashboard

% of Customers Rating Library Services as Good or Better (Point of Service)

| 2017-2018 Actual | 2018-2019 Estimate | 2019-2020 Target |
|---------------------|-----------------------|---------------------|
| 92% | 92% | 92% |

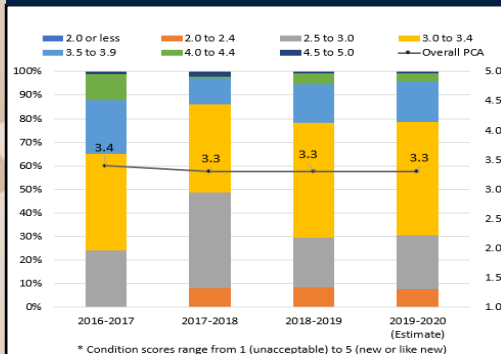
% of Community Enter Participants Rating City Efforts at Providing Recreational Opportunities as "Good" or "Excellent" (Point of Service)



% of Parents and Caregivers who Report Reading More to Their Children Following Participation in a Library Program or Activity



% of Park Acres by Park Condition Assessment Score and Citywide Average



Animal Care Center Live Release Rate



% of Multiple Housing Residential Occupancy Permit Program Buildings Receiving a Routine Inspection within Designated Cycle Time



CSA Budget Summary

| Department | 2018-2019 Adopted | 2019-2020 Forecast | 2019-2020 Proposed | % Change from Adopted |
|------------------|----------------------|-----------------------|-----------------------|--------------------------|
| Library | \$44,351,220 | \$47,466,339 | \$47,651,675 | 7.4% |
| PRNS | \$100,237,260 | \$99,509,667 | \$116,046,456 | 15.8% |
| PBCE* | \$13,138,436 | \$12,500,086 | \$12,818,023 | -2.4% |
| Public Works* | \$8,589,473 | \$9,362,207 | \$8,977,020 | 4.5% |
| CSA Total | \$166,316,389 | \$168,838,299 | \$185,493,174 | 11.5% |
| Positions | 1,223.97 | 1,198.46 | 1,281.52 | 4.7% |

* The Planning, Building and Code Enforcement (PBCE) and Public Works (PW) Departments have additional funding in the Community and Economic Development City Service Area (PBCE and PW) and Strategic Support (PW).

CSA Workplan Highlights



- Increase community access to services
- Focus on health and safety
- Bridge educational & digital divides
- Maintain responsive services to community priorities



Supporting Major Initiatives

Build Community / Empower People

- BeautifySJ Initiative
- Project Hope Expansion
- Continue to implement Bridge Libraries, Tech Bridge Sites and Joint-Use Projects
- Early Education Quality Standards for City-Operated Programs (Ages 0-5)
- Mobile Learning Lab Maker[Space]Ship

Proposed Budget Actions

Department Collaboration

- Overnight Warming Locations and Safe Parking Security (\$375,600 one-time)
- Anti-Graffiti/Anti-Litter Program (BeautifySJ) (\$857,000 one-time / \$557,000 ongoing)
- Childcare Provider Training Program (\$250,000 one-time)
- Education and Digital Literacy (\$411,043 ongoing)

Equity and Outcomes Review of Selected Neighborhood/Community Services

- Early Care, Education, and Digital Literacy
- Continuation of Library Juvenile Fine-Free Program
- Language Access Program
- Library & PRNS Lunch Programs
- Activate SJ
- Mayor's Gang Prevention Task Force (BEST)
- Project Hope Expansion
- PRNS Cost Recovery Goals - Scholarships

Summary



NEIGHBORHOOD SERVICES
2019-2020 Budget Study Sessions

NEIGHBORHOOD SERVICES

2019-2020 Proposed Operating Budget

OUTCOMES:

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