

CITY SERVICE AREA

NEIGHBORHOOD SERVICES



MISSION

To serve, foster, and strengthen the community by providing access to lifelong learning, opportunities to enjoy life, and preserving and stewarding healthy neighborhoods

Primary Partners

- Housing
- Library
- Parks, Recreation and Neighborhood Services
- Planning, Building and Code Enforcement
- Public Works

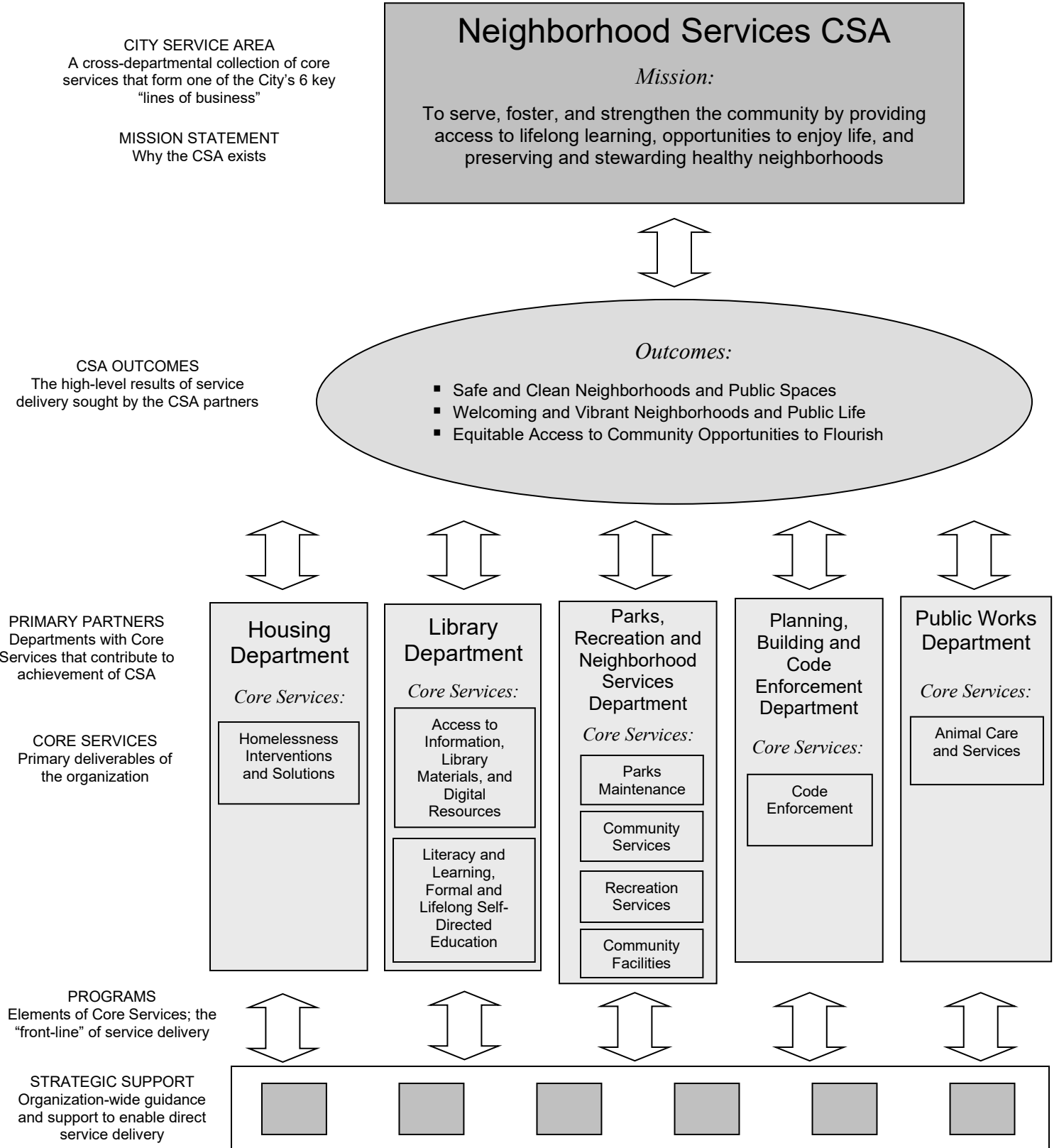
CSA OUTCOMES

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

CITY SERVICE AREA

NEIGHBORHOOD SERVICES

SERVICE DELIVERY FRAMEWORK



CITY SERVICE AREA

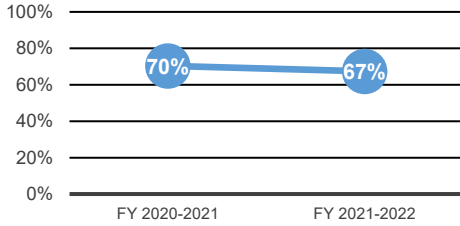
NEIGHBORHOOD SERVICES

COMMUNITY INDICATORS DASHBOARD

OUTCOME 1: SAFE AND CLEAN NEIGHBORHOODS AND PUBLIC SPACES

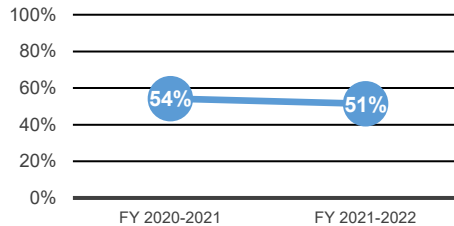
Neighborhood Safety Perception

% of residents rating neighborhood as "Very Safe" or "Somewhat Safe"
Source: Community Opinion Survey



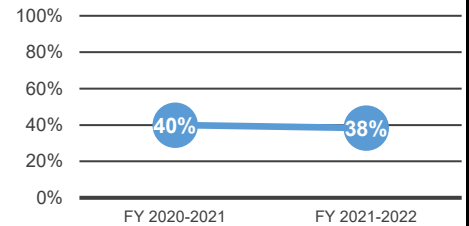
Neighborhood Park Safety Perception

% of residents rating city park closest to home as "Very Safe" or "Somewhat Safe"
Source: Community Opinion Survey



City Cleanup Rating

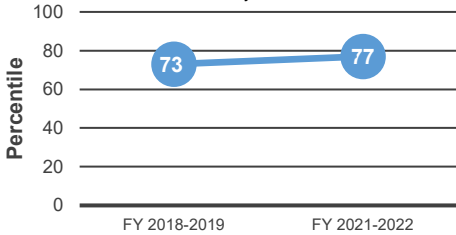
% of residents rating cleaning up of litter and trash as "Excellent," "Good," or "Fair"
Source: Community Opinion Survey



OUTCOME 2: WELCOMING AND VIBRANT NEIGHBORHOODS AND PUBLIC LIFE

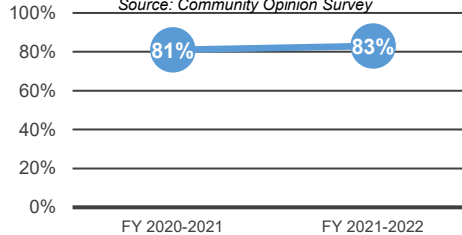
California Healthy Places Index City Percentile

State percentile ranking for the City's healthy community conditions
Source: Healthy Places Index



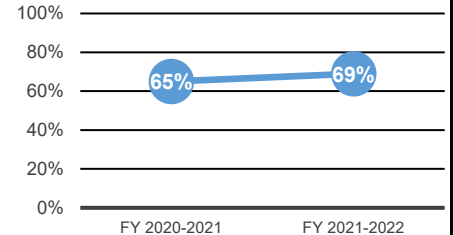
City Diversity and Inclusion Rating

% of residents rating City's events, services, programs, and policies' diversity and inclusion as "Excellent," "Good," or "Fair"
Source: Community Opinion Survey



City Older Adult Program Rating

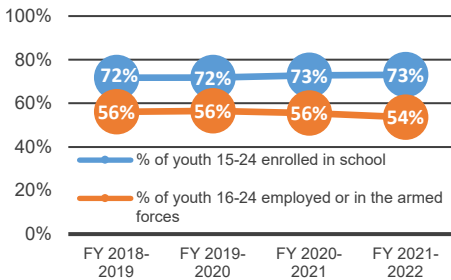
% of residents rating City's programs serving older adults as "Excellent," "Good," or "Fair"
Source: Community Opinion Survey



OUTCOME 3: EQUITABLE ACCESS TO COMMUNITY OPPORTUNITIES TO FLOURISH

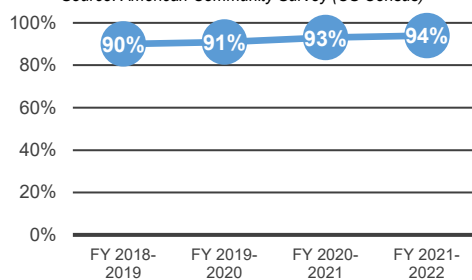
Youth Participation Rates

% of youth in School or Employed
Source: American Community Survey (US Census)



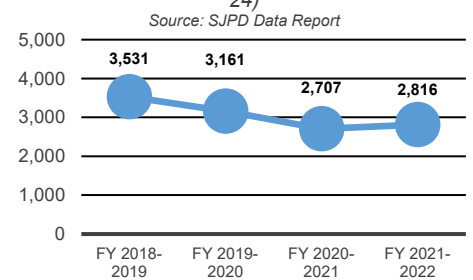
Broadband Access Rates

% of persons with broadband access at home
Source: American Community Survey (US Census)



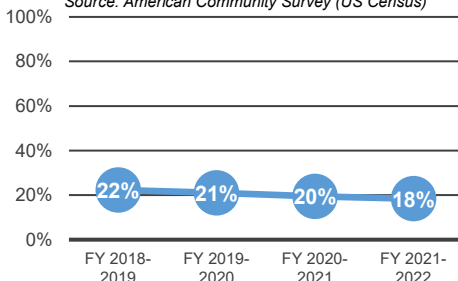
Youth Incidents Rates

Youth offenses (violent and non-violent) per 100,000 youth (ages 10-24)
Source: SJPD Data Report



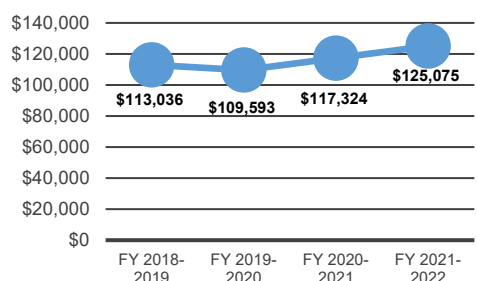
Neighborhood Poverty Rate

% of residents below 200% the national poverty line
Source: American Community Survey (US Census)



Median Annual Income

\$/year/household
Source: American Community Survey (US Census)



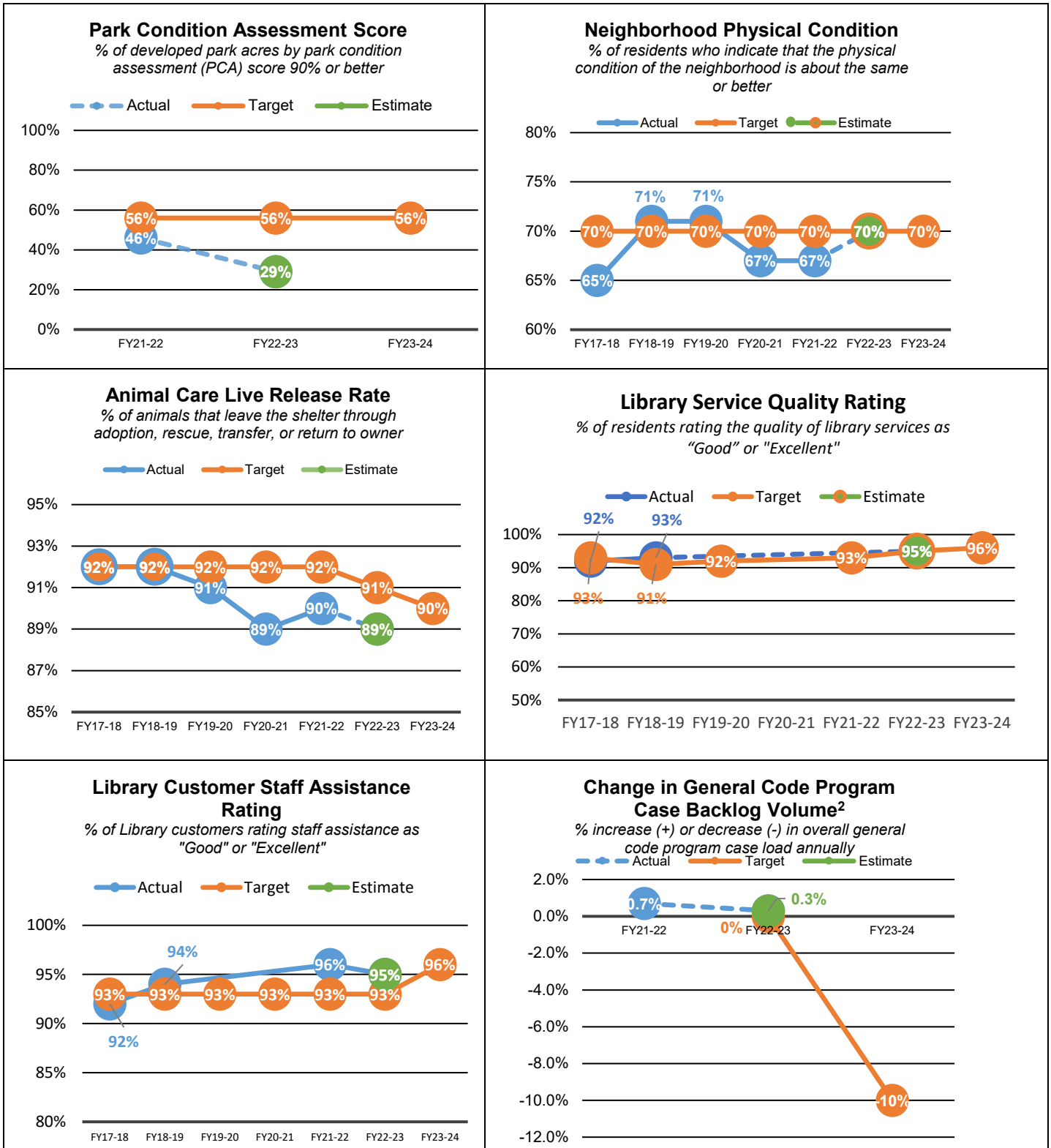
Median Annual Income by Race/Ethnicity (FY 2021-2022) \$/year/household

Race/Ethnicity	Income (\$/year/household)
Overall	\$125,075
Native Hawaiian/Other Pacific Islander	\$73,934
American Indian/Alaska Native	\$74,821
Black/African Descent	\$85,395
Hispanic/Latino/a/x	\$90,026
Two or more races	\$108,580
Caucasian/White	\$138,007
Asian	\$153,275

CITY SERVICE AREA

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CSA PERFORMANCE MEASURE DASHBOARD¹



¹ Modernization of the performance measures for Housing Department's Homelessness Interventions and Solutions Core Service will be completed in 2023-2024.

² This is a new measure in 2023-2024 to track the increase or reduction in overall open General Code Program cases (backlog) involving blight, zoning, building, or other municipal code violations on residential, commercial, or industrial private properties. Baseline data is shown for prior years.

CITY SERVICE AREA

NEIGHBORHOOD SERVICES

BUDGET SUMMARY

Expected 2023-2024 Service Delivery

- The Library will continue to provide access to information and knowledge resources for all San José residents, students, educators, and families including access to technology and print materials, classes, afterschool homework help for students, and educational and literacy programs for all ages. The Library, in partnership with the San José Public Library Foundation, will administer the Digital Inclusion Fund Grant Program.
- PRNS will continue its efforts to provide accessible health and recreational programs for people of all ages and abilities. This includes provision of leisure classes and activities at community centers, offering safe and fun summer camps, educational and outdoor experiences at Happy Hollow Park and Zoo, and health and social activities in our therapeutics and senior service programs.
- Code Enforcement will continue to respond to complaints and conduct inspections for code violations citywide, including the proactive Multiple Housing Program, to address blight, substandard housing, illegal occupancy, unpermitted construction, etc., contributing to the overall health, safety, and quality of life of our residents, businesses, and the community.
- PRNS will continue to operationalize the new Community Services Division, which houses the consolidated management of BeautifySJ. Program areas for BeautifySJ include Anti-Graffiti and Anti-Litter, Illegal Dumping, and Homeless Encampment Trash Services and Abatement. The Community Services Division will also continue to deliver Youth Intervention Services, Project Hope, and the coordination of the San José Youth Empowerment Alliance.
- The Housing Department continues to work with the Public Works Department and the City Manager's Office on the development of additional Emergency Interim Housing sites and provides seed funding for their future operations and maintenance costs, with the goal of having 1,000 pandemic-era housing beds under development by the end of the calendar year.
- The Animal Care Center anticipates caring for 16,000 incoming animals with an estimated 21,000 calls for service while targeting a live release rate of 90%.

2023-2024 Key Budget Actions

- Allocates \$33.5 million of Measure E resources for the following: \$22.1 million for interim housing development and operations, \$7.0 million for homelessness response and outreach, \$2.5 million for supportive services, and \$1.8 million for a homelessness coordination team. Of this total amount, \$12.3 million was reallocated from affordable housing uses.
- Continues and makes permanent 1.0 Literacy Program Specialist position to support the Family, Friend, and Neighbor Support Network Program.
- Adds 4.0 Senior Security Officer positions and \$193,000 to ensure Library branch facilities maintain a high degree of safety for staff and customers.
- Adds \$1.0 million one-time and \$500,000 ongoing scholarship funding to provide approximately 1,622 youth 100% scholarships for programs that were previously funded through the American Rescue Plan (ARP).
- Adds net new funding of \$12.3 million for the BeautifySJ program. This includes \$8.0 million of ongoing resources for non-personal/equipment expenses that were previously only funded on a one-time basis, one-time enhancements to support the Waterways Trash, Blight Reduction Gateways Team, and Beautify Your Block pilot programs (totaling \$3.7 million); and increases funding for Cash for Trash and Creek Cleanup Partners programs (totaling \$472,000).
- Continues and makes permanent 1.0 Senior Public Information Representative position to support community outreach with Massage Parlor, Tobacco Retail License, Abandoned Cart, Neglected/Vacant Building, Building Code Compliance, and Multiple Housing programs.
- Adds 7.0 Animal Care Attendant and 3.0 Animal Shelter Coordinator positions to provide a night shift for the Animal Care Center, implementing 24 hours of care and services for the animals at the shelter.

CITY SERVICE AREA

NEIGHBORHOOD SERVICES

BUDGET SUMMARY

City Service Area Budget Summary**

	2021-2022 Actuals **	2022-2023 Adopted	2023-2024 Forecast	2023-2024 Adopted
Dollars by Core Service *				
<i>Housing Department</i>				
Homelessness Interventions and Solutions	14,510,295	77,676,368	49,975,165	91,382,787
<i>Library Department</i>				
Strategic Support - Other - Neighborhood Services	4,002,945	7,594,409	1,940,980	2,549,984
Strategic Support - Neighborhood Services	11,963,858	13,480,732	8,252,192	14,343,062
Literacy and Learning, Formal and Lifelong Self-Directed Education	3,803,789	4,166,382	4,097,757	4,588,401
Access To Information, Library Materials, and Digital Resources	37,128,082	40,830,920	42,533,205	42,498,545
<i>Parks, Recreation and Neighborhood Services Department</i>				
Strategic Support - Other - Neighborhood Services	10,186,074	17,293,231	3,054,361	15,314,951
Strategic Support - Neighborhood Services	44,673,028	16,486,746	6,237,239	7,884,184
Recreation Services	22,092,345	32,655,778	31,125,884	33,946,673
Community Services	22,026,006	35,237,015	23,718,667	42,010,588
Parks Maintenance and Operations	46,300,476	56,860,287	56,189,305	61,143,154
Community Facilities Development	6,447,627	7,904,407	7,429,406	7,624,229
<i>Planning, Building and Code Enforcement Department</i>				
Strategic Support - Other - Neighborhood Services	30,826	0	0	0
Strategic Support - Neighborhood Services	696,550	707,888	733,122	809,989
Code Enforcement	9,795,074	13,054,357	13,068,424	13,387,663
<i>Public Works Department</i>				
Animal Care and Services	9,028,188	10,114,631	10,834,883	12,188,866
Strategic Support - Other - Neighborhood Services	4,953,710	373,000	320,000	320,000
Strategic Support - Neighborhood Services	1,125,473	872,450	954,823	954,824
Total CSA	\$248,764,346	\$335,398,601	\$260,465,412	\$350,747,900
Authorized Positions	1,300.27	1,392.33	1,389.33	1,451.39

* Fund Balance, Transfers, and Reserves for funds that may be managed by the departments in this CSA have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

** The positions displayed in the 2021-2022 Actuals column reflect those included in the 2021-2022 Adopted Budget. 2021-2022 Actuals may not subtotal due to rounding.

CITY SERVICE AREA

NEIGHBORHOOD SERVICES

OVERVIEW

Service Delivery Accomplishments

- The Animal Care Center cared for an estimated 10,600 incoming animals and responded to an estimated 18,000 calls for service, responding to 96% of Priority 1 calls in one hour or less.
- Code Enforcement responded to 2,500 new General Code complaints, 500 new Multiple Housing complaints, and 11,000 incoming customer service calls. Code Enforcement completed decoy operations for Tobacco Retail License businesses to combat sales to minors and prevent youth access to tobacco.
- PRNS incorporated economic recovery programs into its daily operations that provided key services to the community. PRNS provided scholarships for childcare services, continued food and necessities distribution, homeless encampment management through BeautifySJ, and economic recovery through the Placemaking Program.
- Through the Digital Equity & Empowerment Initiative, Library provided 10,256 hotspots and computing devices to residents at 25 library facilities. Three outdoor WiFi networks were maintained (James Lick, Yerba Buena, and Overfelt), and five outdoor networks were constructed and opened to students and the public near high schools in east San José (Independence, Andrew P. Hill, Oak Grove, Mt. Pleasant, and Silver Creek).
- Library expanded branch hours to include Sundays and restored service at many lower resourced branches.

Service Delivery Environment

- Animal Care Center will continue to provide key services to pet owners, assistance to low income and un-housed pet owners, and to implement new strategies to improve license and rabies vaccination compliance.
- Code Enforcement worked diligently to reduce vacancy rate from 23% to 14%; still, there is a significant backlog of unresolved General Code cases and overdue Multiple Housing routine inspections, the result of ongoing vacancies and impacts of the pandemic. Code Enforcement will continue to strategize new ways to address backlog and reduce vacancy rate.
- PRNS programming has returned to in-person. PRNS continues to support ongoing COVID-19 recovery efforts, while balancing department's services and programs reopening.
- Library will continue to provide access to quality educational programs (SJ Learns and homework clubs), lifelong learning and workforce support opportunities (Career Online High School; ESL classes; Family, Friend and Neighbor Support Network), an array of diverse books and collections for all ages, and electronic resources and devices (hotspots).

CSA Priorities/Key Services

- Provide animal licensing, rabies vaccination compliance, housing and care for stray animals, and outreach regarding responsible animal ownership.
- Code Enforcement will continue to provide field inspection services for emergency and priority complaints within 24 and 72 hours respectively and perform routine and annual inspections for all fee funded programs.
- PRNS will provide safe and healthy opportunities for young children, youths, teens, seniors, and persons with disabilities.
- Library will continue to provide access to materials and information, computers and hotspots, electronics and print resources, afterschool homework help, educational and literacy programs, and promote lifelong learning for all ages. Library will continue to lead the City's Education, Digital Literacy, Digital Equity, and Broadband Priority. In partnership with the San José Public Library Foundation, the Library will administer the Digital Inclusion Fund Grant Program.

CITY SERVICE AREA

NEIGHBORHOOD SERVICES

OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 1: SAFE AND CLEAN NEIGHBORHOODS AND PUBLIC SPACES

Strategic Goals	CSA Performance Measures	2021-2022 Actual	2022-2023 Target	2022-2023 Estimate	2023-2024 Target	5-Year Goal
1.1 Clean and maintain the City's public spaces and community resources	<i>PM 1.1.1</i> Park Condition Assessment Score. % of developed park acres by park condition assessment (PCA) score 90% or better (<i>PRNS</i>)	46%	56%	29%	56%	75%
	<i>PM 1.1.2</i> BeautifySJ Response Times. % of graffiti removal, illegal dumping, and encampment trash services inquiries responded to within response time targets (<i>PRNS</i>)	81%	80%	81%	80%	85%
	<i>PM 1.1.3</i> Neighborhood Physical Condition Perception. % of residents who indicate that the physical condition of the neighborhood is about the same or better (<i>Code Enforcement</i>)	67%	70%	70%	70%	80%
	<i>PM 1.1.4</i> Library Facility Condition Rating. % of customers rating Library facility condition as "Good" or "Excellent" (<i>Library</i>)	91%	52%	90%	91%	93%
1.2 Promote and protect the health, safety, and welfare of residents, businesses, and animals through education and compliance services	<i>PM 1.2.1</i> Animal Live Release Rate. % of animals that leave the shelter through adoption, rescue, transfer, or return to owner (<i>ACS</i>)	90%	91%	89%	90%	90%
	<i>PM 1.2.2</i> Code Enforcement Case Resolution. % of Code Enforcement issues reported that were corrected with a rating of "Strongly Agree" or "Agree" (<i>Code Enforcement</i>)	41%	45%	45%	50%	60%
	<i>PM 1.2.3</i> Code Enforcement Case Backlog. % of Change in Code Enforcement Case Backlog: - General Code Program ¹	+0.7%	0%	+0.3%	-10.0%	-30%
	<i>PM 1.2.4</i> Library Facility Safety Rating. % of customers rating library facility safety as "Good" or "Excellent" (<i>Library</i>)	91%	N/A	91%	92%	92%

¹ This is a new measure in 2023-2024 to track the increase or reduction in overall open General Code Program cases (backlog) involving blight, zoning, building, or other municipal code violations on residential, commercial, or industrial private properties. Baseline data is shown for prior years.

CITY SERVICE AREA

NEIGHBORHOOD SERVICES

OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 2: WELCOMING AND VIBRANT NEIGHBORHOODS AND PUBLIC LIFE

Strategic Goals	CSA Performance Measures	2021-2022 Actual	2022-2023 Target	2022-2023 Estimate	2023-2024 Target	5-Year Goal
2.1 Build and activate vibrant spaces for people to celebrate identity and community	PM 2.1.1 Public Life Identify and Belonging. % of participants in public life programs reporting an increase in their sense of identity and belonging ¹ (PRNS)	N/A	N/A	N/A	N/A	N/A
	PM 2.1.2 Public Life Community Building. % of participants in public life programs reporting an increase in community interactions ¹ (PRNS)	N/A	N/A	N/A	N/A	N/A
2.2 Cultivate welcoming neighborhoods and public facilities	PM 2.2.1 Disability Participant Connection Rating. % of participants with disabilities who feel connected to community center resources (PRNS)	82%	75%	75%	75%	75%
	PM 2.2.2 Library Service Quality Rating. % of residents rating the quality of library services as “Good” or “Excellent” (Library)	N/A ²	95%	95%	96%	96%
	PM 2.2.3 Code Enforcement Customer Service Rating. % of customers who feel they received courteous treatment and timely service from their interaction with Code Enforcement staff (Code Enforcement)	54%	70%	60%	70%	75%
	PM 2.2.4 Animal Care Customer Service Rating. % of residents' rating of the City providing animal control services as “Good” or better (ACS)	37%	50%	40%	50%	60%

¹ PRNS is building the collection methodology to report this data in 2024-2025.

² Library customer service surveys were not conducted in 2019-2020 or 2020-2021 due to COVID-19 and shelter-in-place orders issued by the Santa Clara County, which interrupted library services and limited accessibility.

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NEIGHBORHOOD SERVICES

OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 3: EQUITABLE ACCESS TO COMMUNITY OPPORTUNITIES TO FLOURISH

Strategic Goals	CSA Performance Measures	2021-2022 Actual	2022-2023 Target	2022-2023 Estimate	2023-2024 Target	5-Year Goal
3.1 Connect people to the learning resources they need	PM 3.1.1 Library Customer Service Rating. % of Library customers rating staff assistance as “Good” or “Excellent” (<i>Library</i>)	96%	93%	95%	96%	95%
	PM 3.1.2 Code Enforcement Customer Service Rating. % of customers who “Agree” or “Strongly Agree” that Code Enforcement staff are responsive and helpful (<i>Code Enforcement</i>)	55%	75%	60%	75%	80%
	PM 3.1.3 Library WiFi Hotspot Usage. % of Wi-Fi hotspots checked out (<i>Library</i>)	N/A	N/A	82%	75%	N/A ¹
3.2 Strengthen communities and enrich lives through education, literacy, play, health, and youth empowerment	PM 3.2.1 Recreation Physical Activity Rating. % of recreation program participants reporting an increase in their physical activity level to at least 2.5 hours (150 minutes) per week (<i>PRNS</i>)	72%	75%	75%	75%	75%
	PM 3.2.2 Older Adult Independent Living Rating. % of participants rating City program effectiveness at helping older adults that live on their own, as “Good” or “Excellent” (<i>PRNS</i>)	71%	65%	65%	65%	65%
	PM 3.2.3 Library Program Education Rating. % of participants who report improved knowledge or skills following participation in a Library educational program or study (<i>Library</i>)	N/A	N/A	N/A	60%	60%
	PM 3.2.4 Youth Empowerment Purpose Rating. % of Youth Empowerment Alliance (Bringing Everyone’s Strengths Together (BEST)) participants who feel a sense of belonging/sense of purpose with a rating of “Often” or “Always” (<i>PRNS</i>)	85%	80%	80%	80%	80%

¹ This program utilizes one-time funding so a 5-year Goal was not set.

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OVERVIEW

Neighborhood Services CSA-Level Data Sources	
Identifier	Data Source
<i>PM 1.1.1</i>	Park Condition Assessment Score
<i>PM 1.1.2</i>	PRNS Data Systems (App Order, SJ311, Survey123)
<i>PM 1.1.3</i>	Annual Code Enforcement Customer Survey
<i>PM 1.1.4</i>	Library Customer Satisfaction Survey
<i>PM 1.2.1</i>	Chameleon Database Kennel Statistics Report
<i>PM 1.2.2</i>	Annual Code Enforcement Customer Survey
<i>PM 1.2.3</i>	Code Enforcement Division Dashboard
<i>PM 1.2.4</i>	Library Customer Satisfaction Survey
<i>PM 2.1.1</i>	PRNS Public Life Survey
<i>PM 2.1.2</i>	PRNS Public Life Survey
<i>PM 2.2.1</i>	PRNS Recreation Survey
<i>PM 2.2.2</i>	Library Customer Satisfaction Survey
<i>PM 2.2.3</i>	Annual Code Enforcement Customer Survey
<i>PM 2.2.4</i>	City Auditor's Annual Report on City Services
<i>PM 3.1.1</i>	Library Customer Satisfaction Survey
<i>PM 3.1.2</i>	Annual Code Enforcement Customer Survey
<i>PM 3.1.3</i>	Library integrated library system
<i>PM 3.2.1</i>	PRNS Recreation Survey
<i>PM 3.2.2</i>	PRNS Recreation Survey
<i>PM 3.2.3</i>	Library Programming Patron Survey
<i>PM 3.2.4</i>	BEST Annual Report

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ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
HOUSING DEPARTMENT			
• California Network and Telecommunications (CalNet) Program Savings		(2,480)	0
<i>Subtotal</i>	0.00	(2,480)	0
LIBRARY DEPARTMENT			
• Digital Equity Program	2.00	1,813,881	1,813,881
• Library Security Staffing and Contractual Services Expansion	4.00	615,916	615,916
• Family, Friend, and Neighbor Program Staffing	1.00	500,000	500,000
• Library Priority Community and Education Program Efforts	1.20	158,426	158,426
• Silicon Valley Education Foundation		75,000	75,000
• San José Public Library Foundation Fundraising Support		50,000	0
• Escuela Popular		15,000	15,000
• Library Technical Services Electronic Resources Unit Staffing	0.00	7,541	7,541
• California Network and Telecommunications (CalNet) Program Savings		(1,266)	(1,266)
• Library Public Engagement Staffing Restructure	(0.50)	(24,642)	(24,642)
• Library Facilities Staffing		(167,256)	0
<i>Subtotal</i>	7.70	3,042,600	3,159,856
PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT			
• Beautify San José	14.25	12,345,486	12,345,486
• Youth Scholarship Funding		1,000,000	1,000,000
• Happy Hollow, Emma Prusch, Lake Cunningham Security Staffing	2.00	659,892	659,892
• Child and Youth Programming Staffing	4.25	528,727	528,727
• Enhanced Blight Response Near Emergency Interim Housing (EIH) Communities		350,000	350,000
• Starbird Youth Center and Berryessa Youth Center Out of School Programming	3.75	266,775	266,775
• Park Wildland Fire Engine Replacement		200,000	200,000
• Capital Grants Management Staffing	1.00	194,821	0
• Aquatics Program	1.00	187,255	187,255
• Alum Rock Park Staffing	1.00	169,255	169,255
• Safety Officer Staffing	1.00	150,330	150,330
• Happy Hollow Education Staffing	1.00	101,901	101,901
• Youth Intervention Services/Project Hope Vehicles		90,000	90,000
• Commingled Waste in Publicly Maintained Waste Receptacles		64,000	64,000
• New Parks and Recreation Facilities Maintenance and Operations	0.92	58,000	58,000
• R.O.C.K. Scholarships (District #7)		50,000	50,000
• Assistant Arborist Light-Duty Vehicle		40,000	40,000
• East San José Culture Night Market		25,000	25,000
• Friends of Levitt Pavilion San José		25,000	25,000
• Improving Educational Outcomes for Latino Youth - East Side Education Initiative		25,000	25,000

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ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT			
• Improving Educational Outcomes for Latino Youth - LEAF		25,000	25,000
• SJ Makers for Friday Night Activation at Backesto Park		20,000	20,000
• Increasing Dog Waste Disposal in City Parks		18,000	18,000
• Vehicle O&M (Fleet Staffing)		5,066	5,066
• San José Recreation Preschool Program Grant		5,000	5,000
• Special Park Use/Park Reservation Staffing	0.00	0	0
• Park Ranger Program Management Staffing	(0.48)	(22,692)	(22,692)
• California Network and Telecommunications (CalNet) Program Savings		(30,193)	(30,193)
• Park Maintenance Management Restructuring	(0.37)	(33,043)	(33,043)
• Fiscal Team Staffing	(0.98)	(155,842)	(155,842)
• BeautifySJ - Encampment Waste Pick Up and BeautifySJ Staffing Funding Shift	(2.00)	(243,273)	
• Rebudgets	1.00	895,000	895,000
<i>Subtotal</i>	27.34	17,014,465	17,062,917
PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT			
• Personal Services (Vacant Building Blight Enforcement)	0.00	165,000	165,000
• Planning, Building and Code Enforcement Community Outreach Staffing	0.60	115,302	96,085
• Non-Personal/Equipment (Vacant Building Blight Enforcement)	0.00	5,000	5,000
• Building Code Compliance Staffing	0.00	(89,194)	(89,194)
• Rebudget	0.00	200,000	200,000
<i>Subtotal</i>	0.60	396,108	376,891
PUBLIC WORKS DEPARTMENT			
• Animal Care and Services Staffing (Operations, Customer Service/Licensing, and Medical Services)	1.00	397,371	397,371
• Animal Care and Services Staffing (Facilities)	1.00	106,150	106,150
• Animal Care and Services Staffing (Operations Night Shift)	10.00	850,462	850,462
<i>Subtotal</i>	12.00	1,353,983	1,353,983
<i>Subtotal Departments</i>	47.64	21,804,677	21,953,647
CITY-WIDE EXPENSES			
• Measure E - Emergency Interim Housing Construction and Operations		18,890,750	18,890,750
• Measure E - Rental Assistance (10% HPRRA)		4,750,000	4,750,000
• Measure E - Homeless Response and Outreach	6.00	6,999,991	6,999,991
• Measure E - Homeless Response and Outreach Contractual Services (15% HSP)		3,700,000	3,700,000
• CaliforniansForAll Youth Workforce Program - Climate Change Pathway	1.00	2,847,855	2,847,855

CITY SERVICE AREA
NEIGHBORHOOD SERVICES

ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
CITY-WIDE EXPENSES			
• Measure E - Housing Homeless Response Staff (Program Admin)		2,472,471	2,472,471
• CalTrans Clean California Maintenance Agreement		750,000	750,000
• Outdoor Equity Grant		318,012	318,012
• Library Grants		234,259	234,259
• Santa Clara County Homeless Encampment Cleanup		230,000	230,000
• “Beautify Your Block” BeautifySJ Grants		150,000	150,000
• Blue Zones Project San José Readiness Assessment		150,000	150,000
• Summer Youth Nutrition Program		112,041	112,041
• Park and Open Street Activation - Council District #08 (Activating Our Parks (District 8))		107,296	107,296
• CalOES Innovative Response to Marginalized Victims Program Grant 2023		84,413	84,413
• Park and Open Street Activation - Council District #02 (Viva Parks, Movie Nights, and Paint Nites (District 2))		76,000	76,000
• Park and Open Street Activation - Council District #10 (Activating Our Parks (District 10))		58,709	58,709
• Park and Open Street Activation - Council District #03 (Winter Viva Parks Events in Downtown (District 3))		54,000	54,000
• Senior Nutrition Program (Senior Nutrition Program in Alviso)		40,000	40,000
• Hispanic Foundation of Silicon Valley		25,000	25,000
• Youth Commission		11,000	11,000
• Beautify San José	4.00	0	0
• Digital Equity Program	2.00	0	0
• Encampment Waste Pick Up and BeautifySJ Staffing Funding Shift	2.00	0	0
• San José BEST Accountability and Oversight Improvements Staffing	1.00	0	0
• Youth Outreach Staffing (Digital Arts Program)	(0.58)	0	0
• Family, Friend, and Neighbor Program Staffing		(500,000)	(500,000)
• Measure E - Homeless Response and Outreach Staffing (15% HSP)		(6,172,471)	(6,172,471)
• Rebudgets		31,941,390	31,941,390
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Capital Contributions: De Anza Park Restroom Renovation		65,000	65,000
• Capital Contributions: Vietnamese Cultural Heritage Garden Enhancements		50,000	50,000
• Capital Contributions: Rebudgets			
• Measure E - Interim Housing Construction and Operations Reserve (15% HSP)		(18,890,750)	(18,890,750)
• Earmarked Reserves: New Parks and Recreation Facilities		(58,000)	(58,000)
• Maintenance and Operations Reserve		5,960,000	5,960,000
• Earmarked Reserves: Rebudgets		3,398,457	3,398,457
<i>Subtotal Other Changes</i>	15.42	57,855,423	57,855,423
Total Adopted Budget Changes	63.06	79,660,100	79,809,070