

# CITY SERVICE AREA

## NEIGHBORHOOD SERVICES



### MISSION

*To serve, foster, and strengthen the community by providing access to lifelong learning, supportive services, opportunities to enjoy life, and preserving and stewarding healthy neighborhoods with shelter and housing opportunities for all*

#### Primary Partners

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

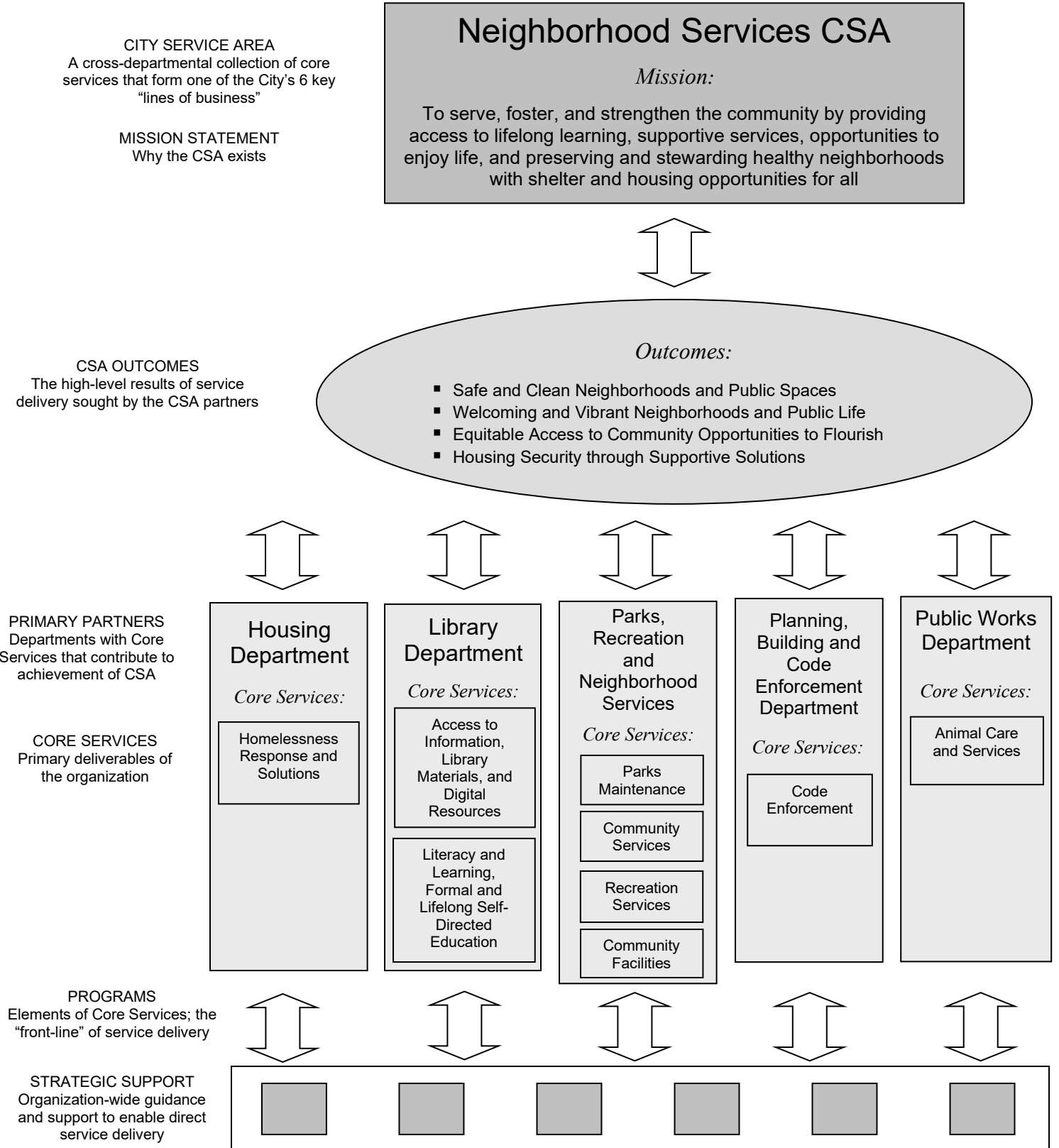
#### CSA OUTCOMES

- Safe and Clean Neighborhoods and Public Spaces
- Welcoming and Vibrant Neighborhoods and Public Life
- Equitable Access to Community Opportunities to Flourish
- Housing Security through Supportive Solutions

# CITY SERVICE AREA

## NEIGHBORHOOD SERVICES

### SERVICE DELIVERY FRAMEWORK

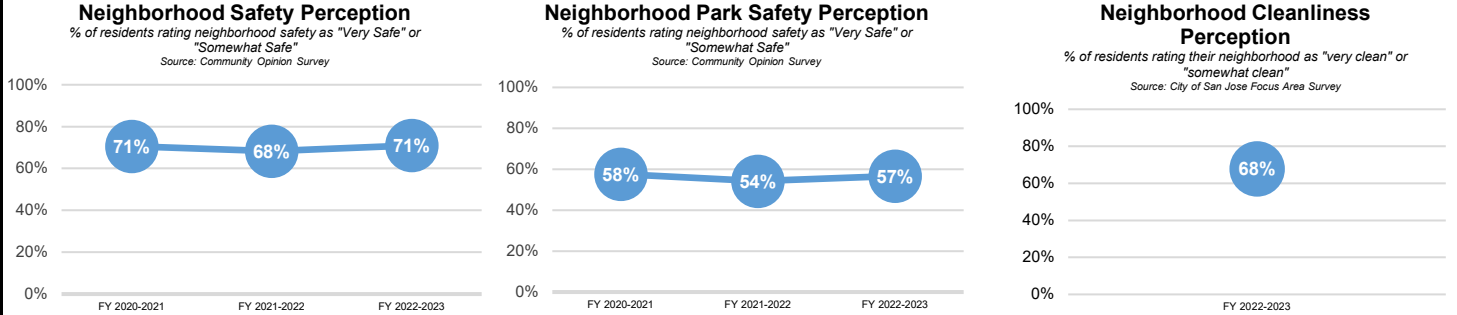


# CITY SERVICE AREA

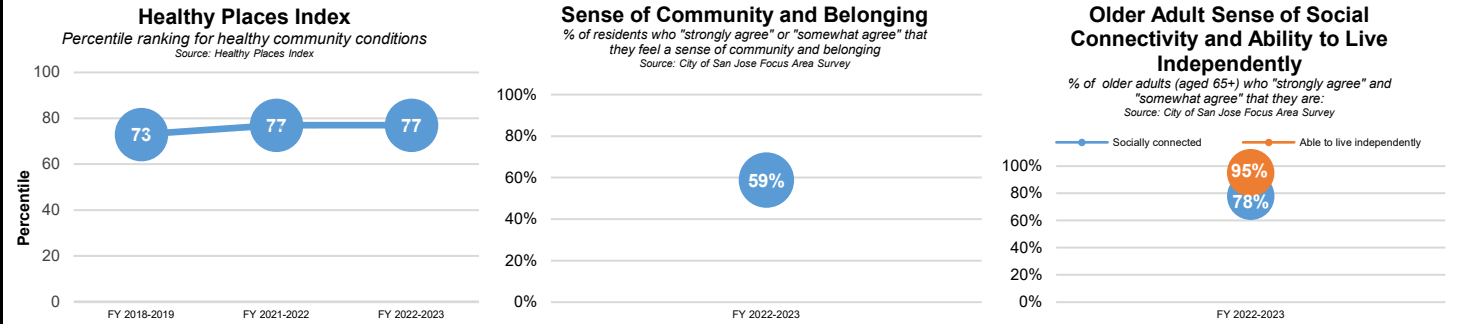
## NEIGHBORHOOD SERVICES

### COMMUNITY INDICATORS DASHBOARD

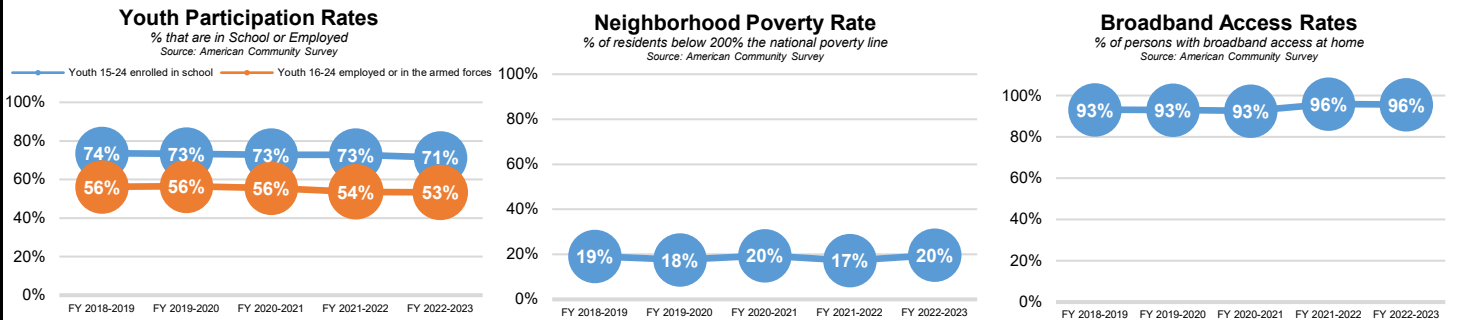
#### OUTCOME 1: SAFE AND CLEAN NEIGHBORHOODS AND PUBLIC SPACES



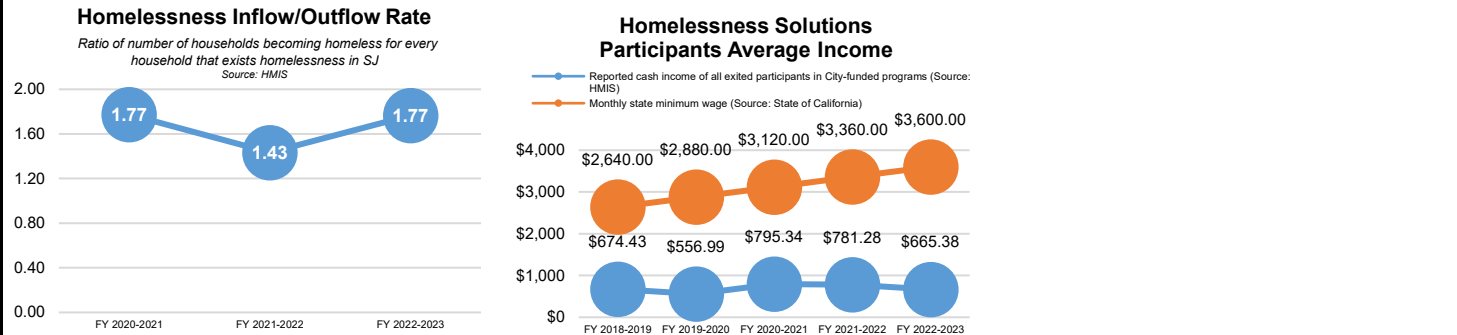
#### OUTCOME 2: WELCOMING AND VIBRANT NEIGHBORHOODS AND PUBLIC LIFE



#### OUTCOME 3: EQUITABLE ACCESS TO COMMUNITY OPPORTUNITIES TO FLOURISH



#### OUTCOME 4: HOUSING SECURITY THROUGH SUPPORTIVE SOLUTIONS

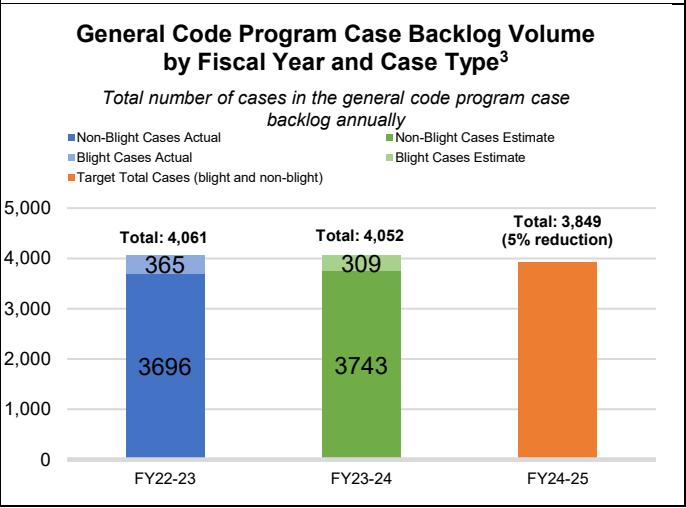
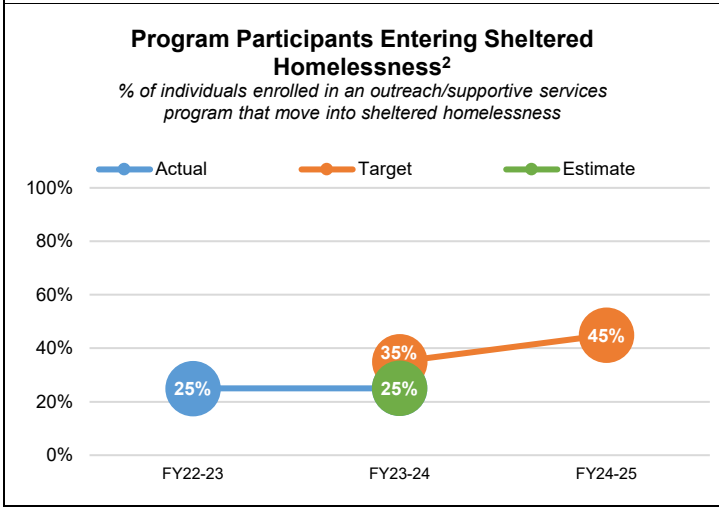
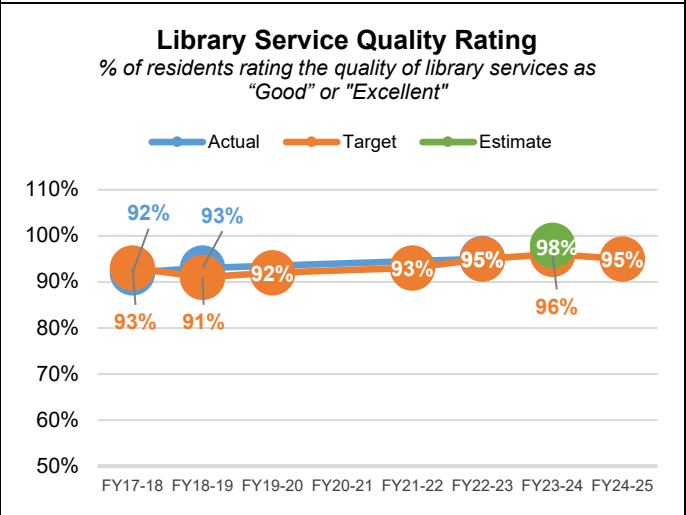
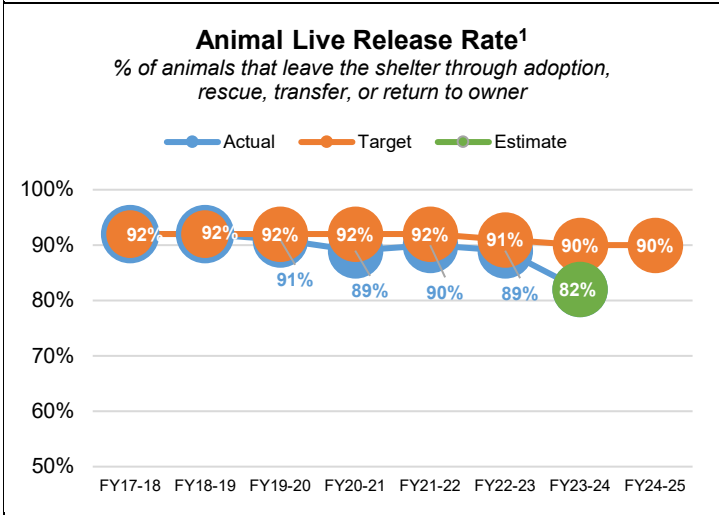
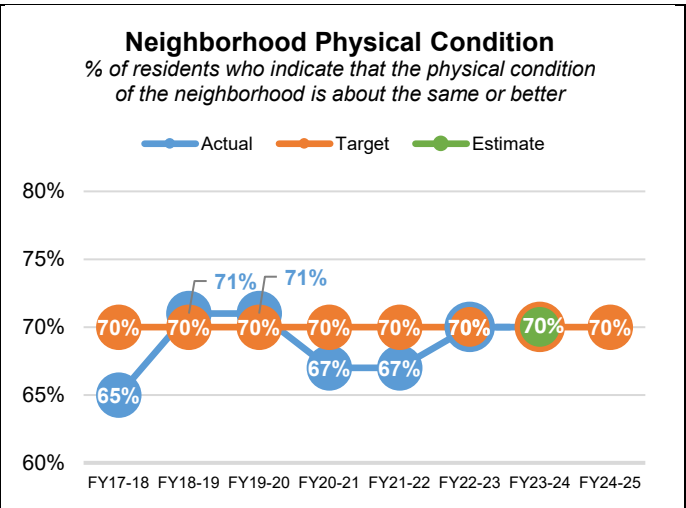
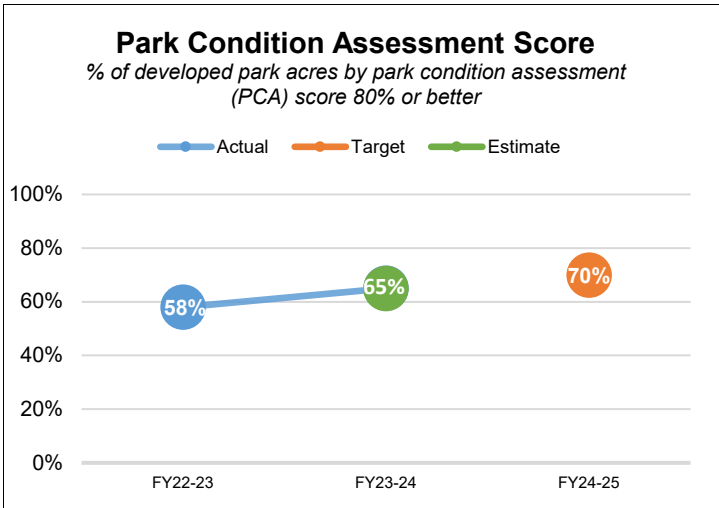


Note: All community indicator data can be disaggregated by race/ethnicity or geographic location.

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## NEIGHBORHOOD SERVICES

### PERFORMANCE MEASURE DASHBOARD



<sup>1</sup> Live release rate is influenced by a number of factors external to the City, such as the type and condition of the animals received by the shelter. Staff will continue to evaluate the appropriate live release target based on trends in these external factors.

<sup>2</sup> The Continuum of Care 2023-2024 performance benchmark of 45% pertains to street outreach successful housing placements and does not include supportive services outcomes to housing. This measure will be revisited in Fiscal Year 2024-2025.

<sup>3</sup> As directed in the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, \$200,000 is provided for the Code Enforcement reengineering project that will identify strategies to make more rapid progress on reducing the case backlog. At the end of the reengineering project, separate targets will be set for blight and non-blight cases.

# CITY SERVICE AREA

## NEIGHBORHOOD SERVICES

### BUDGET SUMMARY

#### CSA Priorities/Expected 2024-2025 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 access to healthy lifestyles through public parks and trails and public recreational programs and opportunities for people of all ages and abilities. This includes the provision of leisure classes and activities at community centers, safe and fun summer camps, educational and outdoor experiences at facilities such as Happy Hollow Park and Zoo and Family Camp, 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 city-wide to address blight, substandard housing, illegal occupancy, unpermitted construction, etc., contributing to the overall health, safety, and quality of life of our community.
- PRNS will continue to operationalize the growth of BeautifySJ to meet neighborhood cleanliness and stormwater permit priorities by addressing pollution from RVs on streets and encampments near waterways. Other service areas include graffiti removal, neighborhood dumpster days, illegal dumping, deterrents, gateway beautification, homeless encampment trash/biowaste removal, abatements, and No Return/No Encampment Zones.
- Housing will implement the reimagined homeless outreach program through agreements with two service providers providing enhanced services and coordinated resources to individuals and households experiencing homelessness in target areas across the City.
- The Animal Care and Services Center anticipates caring for 12,000 incoming animals with an estimated 17,000 calls for service while targeting a live release rate of 90%.

#### 2024-2025 Key Budget Actions

- Reallocates Measure E revenues of \$24.6 million to develop safe or alternative sleeping sites; support interim housing construction and operation; provide outreach, sanitation, and other support services focused on waterways; expansion of the recreational vehicle pollution prevention; pilot a lived-in safe parking program; and provide temporary staffing for a reactive City outreach team.
- Continues 2.0 Analyst I/II and adds 1.0 Analyst I/II and 1.0 Staff Specialist positions through June 30, 2025 to support the Eviction Diversion Program which provides landlords and tenants a continuum of services to help avoid eviction court orders by reaching a settlement plan that works for both parties.
- Adds 1.0 Senior Analyst by deleting vacant 1.0 Library Assistant and 0.4 Library Page in the Library to serve as the Integrated Library System Manager; adds \$300,000 in one-time non-personal/equipment funding to procure a new Integrated Library System to provide more secure and robust materials management system that improves staff efficiency and the customer experience.
- Adds \$15.9 million and 37.3 positions to BeautifySJ to meet the requirements along waterways in accordance with the City's Municipal Regional Stormwater Permit and to continue and expand existing programmatic efforts of encampment maintenance, abatement, and blight reduction.
- Adds 1.0 Community Activity worker to the Multiple Housing team to assist the Tenant Landlord Resource Centers in providing all Code Enforcement related functions, customer service and support to tenants and customers of multiple housing units.
- Continues and makes permanent 1.0 Animal Services Veterinarian position to increase the surgical capacity for animals in the community, primarily expanding the Trap-Neuter-Return (TNR) program to operate five days a week.

# CITY SERVICE AREA

## NEIGHBORHOOD SERVICES

### OVERVIEW

#### City Service Area Budget Summary\*\*

	2022-2023 Actuals **	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Proposed
<b>Dollars by Core Service *</b>				
<i>Housing Department</i>				
Strategic Support - Other - Neighborhood Services	0	0	323,459	323,459
Homelessness Response and Solutions	24,641,093	91,382,787	68,776,157	69,821,297
<i>Library Department</i>				
Strategic Support - Other - Neighborhood Services	7,296,929	2,549,181	1,607,066	1,607,066
Strategic Support - Neighborhood Services	15,816,166	14,343,062	10,606,492	10,706,492
Literacy and Learning, Formal and Lifelong Self-Directed Education	3,805,116	4,588,401	4,927,122	4,313,022
Access To Information, Library Materials, and Digital Resources	40,531,396	42,498,545	47,630,079	47,806,089
<i>Parks, Recreation and Neighborhood Services Department</i>				
Strategic Support - Other - Neighborhood Services	10,347,925	15,314,951	5,745,693	5,900,403
Strategic Support - Neighborhood Services	14,328,090	7,684,184	7,401,136	7,579,625
Recreation Services	26,516,023	33,946,673	34,883,426	35,140,387
Community Services	33,324,790	42,010,588	33,298,649	50,205,900
Parks Maintenance and Operations	54,533,151	61,143,154	61,191,980	61,122,593
Community Facilities Development	6,590,309	7,624,229	7,955,096	7,955,096
<i>Planning, Building and Code Enforcement Department</i>				
Strategic Support - Other - Neighborhood Services	30,502	0	161,659	161,659
Strategic Support - Neighborhood Services	860,384	809,989	631,465	631,465
Code Enforcement	10,885,670	13,387,663	14,198,516	14,336,173
<i>Public Works Department</i>				
Animal Care and Services	10,826,558	12,188,866	14,133,686	15,437,002
Strategic Support - Other - Neighborhood Services	6,710,608	320,000	2,048,850	2,048,850
Strategic Support - Neighborhood Services	1,644,094	954,824	918,944	918,944
<b>Total CSA</b>	<b>\$268,688,805</b>	<b>\$350,747,097</b>	<b>\$316,439,475</b>	<b>\$336,015,522</b>
<b>Authorized Positions</b>	<b>1,392.33</b>	<b>1,451.39</b>	<b>1,424.05</b>	<b>1,465.38</b>

\* 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 2022-2023 Actuals column reflect those included in the 2022-2023 Adopted Budget. 2022-2023 Actuals may not subtotal due to rounding.

# 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	2022-2023 Actual	2023-2024 Target	2023-2024 Estimate	2024-2025 Target	5-Year Goal
1.1 Clean and maintain the City's public spaces and community resources	<i>PM 1.1.1</i> <b>Park Condition Assessment Score.</b> % of developed park acres by park condition assessment (PCA) score 80% or better ( <i>PRNS</i> )	58%	NA	65%	70%	70%
	<i>PM 1.1.2</i> <b>BeautifySJ Response Times.</b> % 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> <b>Neighborhood Physical Condition Perception.</b> % of residents who indicate that the physical condition of the neighborhood is about the same or better ( <i>Code Enforcement</i> )	70%	70%	70%	70%	80%
	<i>PM 1.1.4</i> <b>Library Facility Condition Rating.</b> % of customers rating Library facility condition as "Good" or "Excellent" ( <i>Library</i> )	90%	52%	89%	90%	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> <b>Animal Live Release Rate.</b> % of animals that leave the shelter through adoption, rescue, transfer, or return to owner ( <i>ACS</i> )	89%	90%	82%	90%	90%
	<i>PM 1.2.2</i> <b>Code Enforcement Case Resolution.</b> % of Code Enforcement issues reported that were corrected with a rating of "Strongly Agree" or "Agree" ( <i>Code Enforcement</i> )	NA <sup>2</sup>	45%	45%	50%	60%
	<i>PM 1.2.3</i> <b>Code Enforcement Case Backlog.</b> % of Change in Code Enforcement Case Backlog: - General Code Program	+0.7%	0%	+0.3%	-5% <sup>1</sup>	-30%
	<i>PM 1.2.4</i> <b>Library Facility Safety Rating.</b> % of customers rating library facility safety as "Good" or "Excellent" ( <i>Library</i> )	90%	N/A	89%	90%	92%

<sup>1</sup> As directed in the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, \$200,000 is provided for the Code Enforcement reengineering project that will identify strategies to make more rapid progress on reducing the case backlog. At the end of the reengineering project, separate targets will be set for blight and non-blight cases.

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## NEIGHBORHOOD SERVICES

### OVERVIEW

#### Budget Dollars at Work: Performance Goals

#### OUTCOME 2: WELCOMING AND VIBRANT NEIGHBORHOODS AND PUBLIC LIFE

Strategic Goals	CSA Performance Measures	2022-2023 Actual	2023-2024 Target	2023-2024 Estimate	2024-2025 Target	5-Year Goal
2.1 Build and activate vibrant spaces for people to celebrate identity and community	PM 2.1.1 <b>Public Life Identify and Belonging.</b> % of participants in public life programs reporting an increase in their sense of identity and belonging <sup>1</sup> (PRNS)	N/A	N/A	N/A	N/A	N/A
	PM 2.1.2 <b>Public Life Community Building.</b> % of participants in public life programs reporting an increase in community interactions <sup>1</sup> (PRNS)	N/A	N/A	N/A	N/A	N/A
2.2 Cultivate welcoming neighborhoods and public facilities	PM 2.2.1 <b>Disability Participant Connection Rating.</b> % of participants with disabilities who feel connected to community center resources (PRNS)	82%	75%	75%	75%	75%
	PM 2.2.2 <b>Library Service Quality Rating.</b> % of residents rating the quality of library services as “Good” or “Excellent” (Library)	95%	96%	98%	95%	96%
	PM 2.2.3 <b>Code Enforcement Customer Service Rating.</b> % of customers who feel they received courteous treatment and timely service from their interaction with Code Enforcement staff (Code Enforcement)	NA <sup>2</sup>	70%	60%	70%	75%
	PM 2.2.4 <b>Animal Care Customer Service Rating.</b> % of residents rating the City providing animal control services as “Good” or better (ACS)	37%	50%	40%	50%	60%

<sup>1</sup> PRNS is building the collection methodology to report this data in 2024-2025. Future Targets and Forecasts will be developed once a baseline is established in 2024-2025.

<sup>2</sup> Data for this measure is collected through the annual Development Services Survey. The survey for the 2023 calendar year was conducted but is not available as of the publication of this book. Survey results will be included in the 2024-2025 Adopted Operating Budget.



# CITY SERVICE AREA

## NEIGHBORHOOD SERVICES

### OVERVIEW

#### Budget Dollars at Work: Performance Goals

#### OUTCOME 3: EQUITABLE ACCESS TO COMMUNITY OPPORTUNITIES TO FLOURISH

Strategic Goals	CSA Performance Measures	2022-2023 Actual	2023-2024 Target	2023-2024 Estimate	2024-2025 Target	5-Year Goal
3.1 Connect people to the learning resources they need	PM 3.1.1 <b>Library Customer Service Rating.</b> % of Library customers rating staff assistance as “Good” or “Excellent” <i>(Library)</i>	95%	93%	94%	95%	95%
	PM 3.1.2 <b>Code Enforcement Customer Service Rating.</b> % of customers who “Agree” or “Strongly Agree” that Code Enforcement staff are responsive and helpful <i>(Code Enforcement)</i>	N/A <sup>2</sup>	75%	60%	75%	80%
	PM 3.1.3 <b>Library WiFi Hotspot Usage.</b> % of Wi-Fi hotspots checked out <i>(Library)</i>	98%	N/A	99%	N/A <sup>1</sup>	N/A <sup>1</sup>
3.2 Strengthen communities and enrich lives through education, literacy, play, health, and youth empowerment	PM 3.2.1 <b>Recreation Physical Activity Rating.</b> % 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 <b>Older Adult Independent Living Rating.</b> % 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 <b>Library Program Education Rating.</b> % of participants who report improved knowledge or skills following participation in a Library educational program or study <i>(Library)</i>	86%	N/A	75%	75%	80%
	PM 3.2.4 <b>Youth Empowerment Purpose Rating.</b> % 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%

<sup>1</sup> This program utilizes one-time funding from the American Rescue Plan Fund, which will be no longer available beyond 2023-2024. A different performance measure will be developed to measure this outcome and will be included in the 2025-2026 budget.

<sup>2</sup> Data for this measure is collected through the annual Development Services Survey. The survey for the 2023 calendar year was conducted but is not available as of the publication of this book. Survey results will be included in the 2024-2025 Adopted Operating Budget.

# CITY SERVICE AREA

## NEIGHBORHOOD SERVICES

### OVERVIEW

#### Budget Dollars at Work: Performance Goals

#### OUTCOME 4: HOUSING SECURITY THROUGH SUPPORTIVE SERVICES

Strategic Goals	CSA Performance Measures	2022-2023 Actual	2023-2024 Target	2023-2024 Estimate	2024-2025 Target	5-Year Goal
4.1: Prevent people from entering or returning to homelessness	<i>PM 4.1.1</i> <b>Homelessness Prevention Retention Rate.</b> % of San Jose households receiving prevention services that retain housing after one year of accessing services (Housing)	95%	95%	94%	94%	94%
	<i>PM 4.1.2</i> <b>Outreach Program Participants Return to Homelessness.</b> % of individuals housed in City of San José-funded outreach programs who return to homelessness within 12 months of exit (Housing)	0%	2%	13%	13%	13%
	<i>PM 4.1.3</i> <b>Emergency Interim Housing Program Participants Return to Homelessness.</b> % of individuals housed in City of San José-funded emergency interim housing programs who return to homelessness within 12 months of exit (Housing)	1%	3%	17%	17%	17%
4.2 Provide access to the temporary and interim housing system	<i>PM 4.2.1</i> <b>Homelessness Program Occupancy Rate.</b> % occupancy of all Temporary and Interim Housing throughout the system (Housing)	90% Units	88% Units	90% Units	90% Units	90% Units
	<i>PM 4.2.2</i> <b>Annual Change in Persons Served.</b> % change in the number of people served through Temporary and Interim Housing over last year (Housing)	20%	23%	20%	25%	22%
	<i>PM 4.2.3</i> <b>Clients Entering Permanent Housing.</b> % of people clients that exited to permanent housing for all San Jose-funded programs (Housing)	40%	25%	37%	37%	37%
4.3 Support individuals experiencing unsheltered homelessness	<i>PM 4.3.1</i> <b>Program Participants Entering Sheltered Homelessness.</b> Overall % of individuals enrolled in an outreach/supportive services program that move into sheltered homelessness (Housing)	25%	35%	25%	45% <sup>1</sup>	45%
	<i>PM 4.3.2</i> <b>Clients Engaging in Service Programs.</b> % of clients reported engagement in outreach, SafeParking, and Supportive Service Programs (Housing)	84%	83%	83%	87%	87%

<sup>1</sup> The Continuum of Care 2023-2024 performance benchmark of 45% pertains to street outreach successful housing placements and does not include supportive services outcomes to housing. This measure will be revisited in Fiscal Year 2024-2025.

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### OVERVIEW

<b>Neighborhood Services CSA-Level Data Sources</b>	
<b>Identifier</b>	<b>Data Source</b>
<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
<i>PM 4.1.1</i>	Clarity Human Services Homeless Management Information System (HMIS)
<i>PM 4.1.2</i>	Clarity Human Services Homeless Management Information System (HMIS)
<i>PM 4.1.3</i>	Clarity Human Services Homeless Management Information System (HMIS)
<i>PM 4.2.1</i>	Clarity Human Services Homeless Management Information System (HMIS)
<i>PM 4.2.2</i>	Clarity Human Services Homeless Management Information System (HMIS)
<i>PM 4.2.3</i>	Clarity Human Services Homeless Management Information System (HMIS)
<i>PM 4.3.1</i>	Clarity Human Services Homeless Management Information System (HMIS)
<i>PM 4.3.2</i>	Clarity Human Services Homeless Management Information System (HMIS)

**CITY SERVICE AREA**  
**NEIGHBORHOOD SERVICES**

**PROPOSED BUDGET CHANGES**

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
<b>HOUSING DEPARTMENT</b>			
• Rent Stabilization and Eviction Prevention Staffing	4.00	618,950	0
• Housing Grants Program Management Staffing	2.70	426,190	0
<i>Subtotal</i>	6.70	1,045,140	0
<b>LIBRARY DEPARTMENT</b>			
• Integrated Library System Migration, Optimization, and Staffing	(0.45)	300,000	300,000
• San José Public Library Foundation Support		100,000	0
• Family, Friend, & Neighbor Caregiver Network Program Staffing	2.00	0	0
• Library Branch Staffing Service Coverage	(3.69)	0	0
• Partners in Reading, Adult & Family Literacy	(3.50)	(460,330)	(324,410)
• Maker[Space]Ship	(1.50)	(186,591)	(164,091)
• Vacant Position Elimination	(1.00)	(91,169)	(91,169)
<i>Subtotal</i>	(8.15)	(338,090)	(279,670)
<b>PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT</b>			
• Beautify San José Stormwater Permit Implementation	14.00	8,153,041	7,833,263
• Beautify San José Continuation and Expansion	23.25	7,408,924	7,408,924
• Child and Youth Program Staffing	4.25	543,781	543,781
• Starbird and Berryessa Youth Center Staffing	3.75	283,083	283,083
• New Parks and Recreation Facilities Operations and Maintenance	4.18	247,000	247,000
• Neighborhood Associations Engagement Model	1.00	229,000	161,000
• Alum Rock Vegetation Management and Dam Oversight Staffing	1.00	212,144	212,144
• Racial Equity Senior Analyst	1.00	178,489	178,489
• Urban Canopy Enhancement Staffing	1.00	83,000	83,000
• Creek Clean-up Partners		75,000	75,000
• Happy Hollow Park and Zoo Staffing	(0.47)	34,452	34,452
• Vehicle Operations and Maintenance (Fleet Staffing)		19,001	19,001
• St. James Park Placemaking Staff	0.25	10,124	0
• Family Camp Maintenance Staffing	0.20	0	0
• Placemaking Program	(2.50)	(464,633)	(464,633)
• Community Center Fitness Centers	(5.30)	(397,060)	(397,060)

**CITY SERVICE AREA**  
**NEIGHBORHOOD SERVICES**

**PROPOSED BUDGET CHANGES**

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
<b>PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT</b>			
• Nature Program Staffing (Almaden Lake and Alum Rock Park)	(3.78)	(391,022)	(391,022)
• Vacant Position Elimination	(4.80)	(356,626)	(356,626)
<i>Subtotal</i>	37.03	15,867,698	15,469,796
<b>PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT</b>			
• Code Enforcement Operational Assessment		200,000	200,000
• Code Enforcement Multiple Housing Fee Program Staffing	1.00	99,499	99,499
• Illegal Dumping and Graffiti Response		50,000	50,000
• Cannabis Regulation Program Staffing	(1.00)	(211,842)	(211,842)
<i>Subtotal</i>	-	137,657	137,657
<b>PUBLIC WORKS DEPARTMENT</b>			
• Animal Care and Services Medical Services Staffing	1.00	321,508	321,508
• Animal Care and Services Technical Staffing	1.00	295,846	295,846
• Animal Care and Services Animal Adoption Pop-Up Events		200,000	200,000
• Animal Care and Services Administration Staffing	1.00	153,462	153,462
• Animal Care and Services Community Outreach		150,000	150,000
• Animal Care and Services Medical Contract Services		120,000	120,000
• Animal Care and Services Radio Replacements		62,500	62,500
<i>Subtotal</i>	3.00	1,303,316	1,303,316
<i>Subtotal Departments</i>	38.58	18,015,721	16,631,099
<b>CITY-WIDE EXPENSES</b>			
• BeautifySJ Grants		150,000	150,000
• Interim Housing Construction and Operation		(8,000,000)	(8,000,000)
• San Jose BEST and Safe Summer Initiative Programs	(1.00)	(131,936)	(131,936)
• Rebudgets	3.75	432,330	432,330
<b>GENERAL FUND CAPITAL, TRANSFERS AND RESERVES</b>			
• Artificial Intelligence, Workforce, and Technology – SJSU Partnership Reserve		100,000	100,000
• Earmarked Reserves: New Parks and Recreation Facilities Operations and Maintenance Reserve		(247,000)	(247,000)
<i>Subtotal Other Changes</i>	2.75	(7,696,606)	(7,696,606)
<b>Total Proposed Budget Changes</b>	<b>41.33</b>	<b>10,319,115</b>	<b>8,934,493</b>