

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

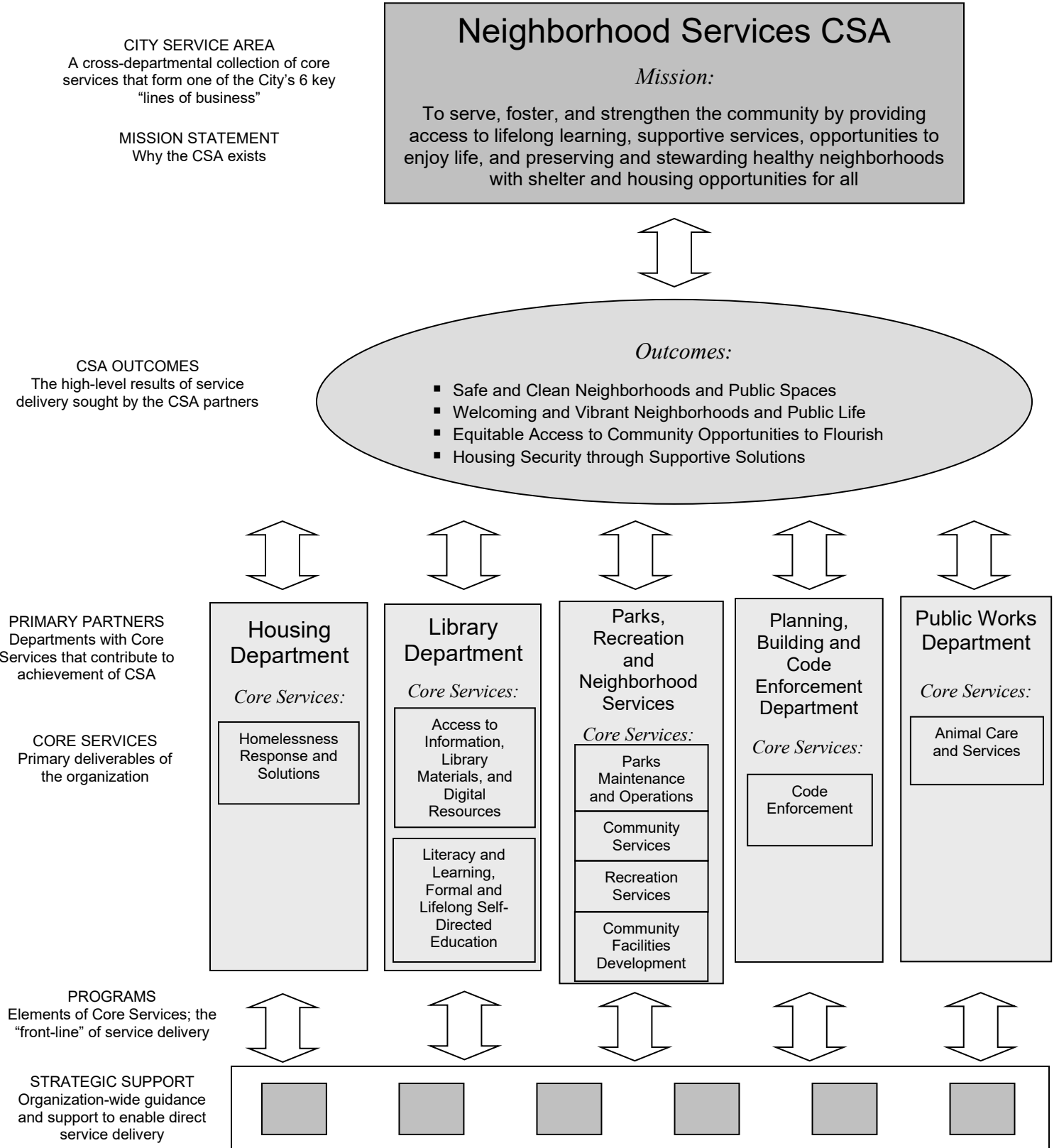
CSA OUTCOMES

- 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

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SERVICE DELIVERY FRAMEWORK

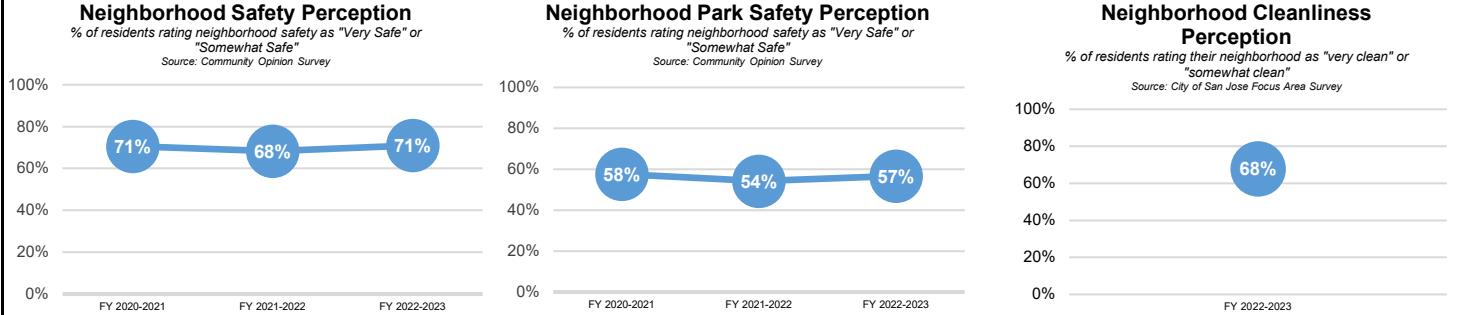


CITY SERVICE AREA

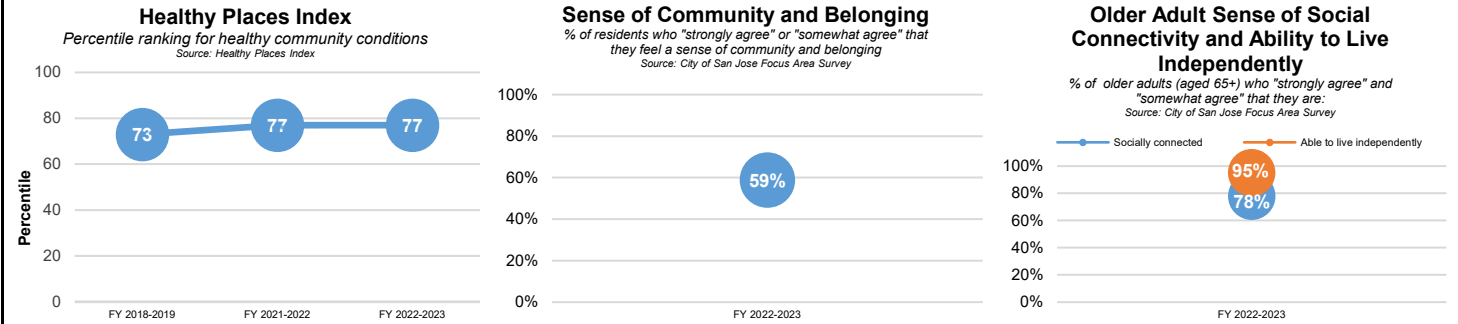
NEIGHBORHOOD SERVICES

COMMUNITY INDICATORS DASHBOARD

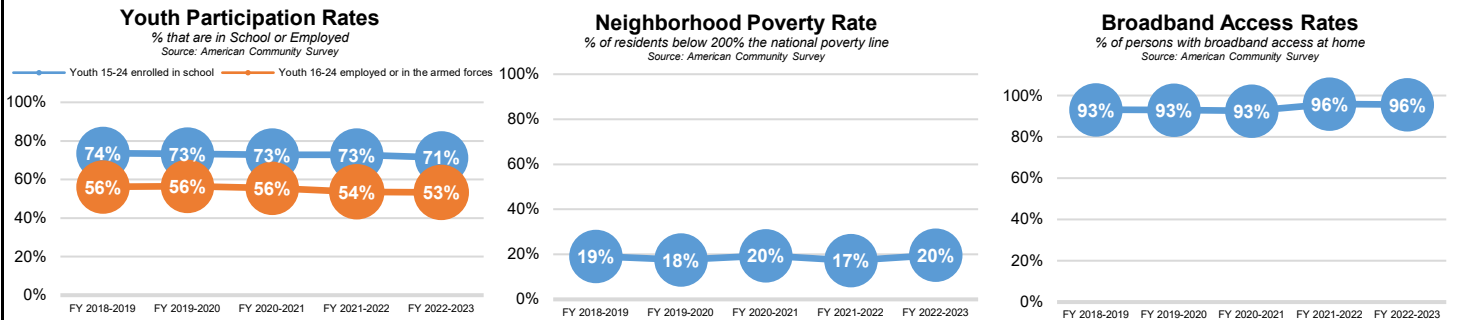
OUTCOME 1: SAFE AND CLEAN NEIGHBORHOODS AND PUBLIC SPACES



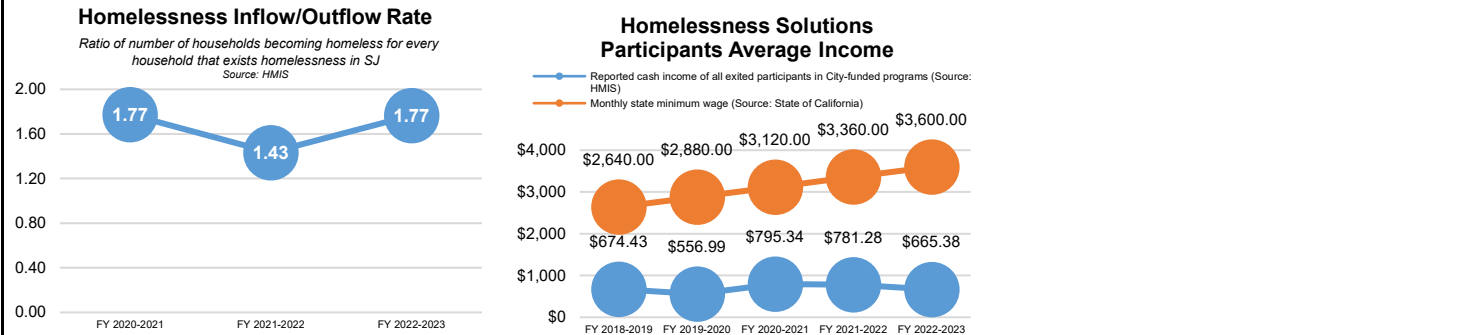
OUTCOME 2: WELCOMING AND VIBRANT NEIGHBORHOODS AND PUBLIC LIFE



OUTCOME 3: EQUITABLE ACCESS TO COMMUNITY OPPORTUNITIES TO FLOURISH



OUTCOME 4: HOUSING SECURITY THROUGH SUPPORTIVE SOLUTIONS

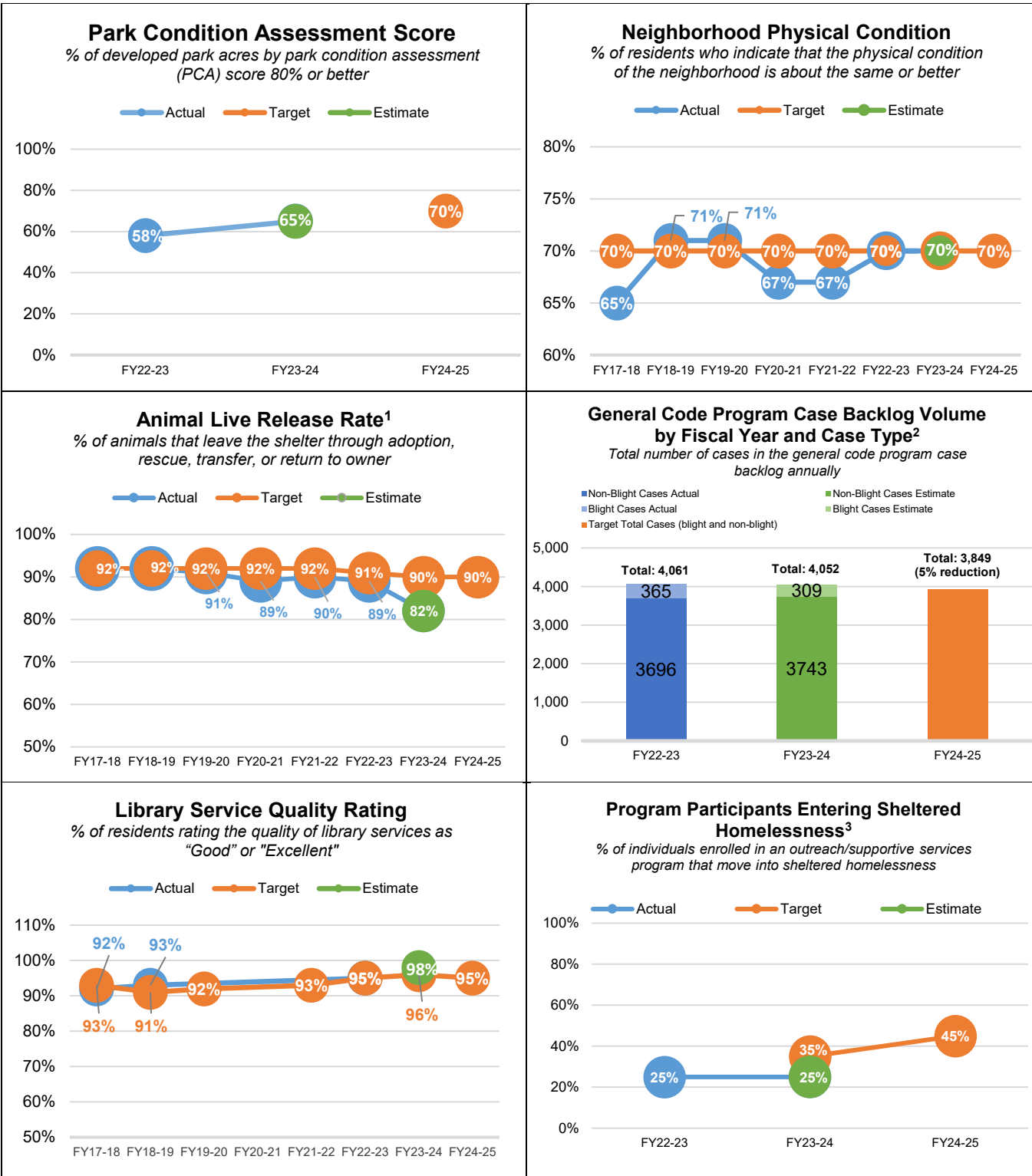


Note: All community indicator data can be disaggregated by race/ethnicity or geographic location.

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PERFORMANCE MEASURE DASHBOARD



¹ 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.

² 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.

³ 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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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.
- As directed by the Mayor's March and June Budget Message for Fiscal Year 2024-2025, as approved by City Council, adds \$15.6 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 position 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.
- As directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by City Council, makes permanent 1.0 Animal Shelter 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.

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City Service Area Budget Summary**

	2022-2023 Actuals **	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted
Dollars by Core Service *				
<i>Housing Department</i>				
Homelessness Response and Solutions	24,641,093	91,382,787	68,776,157	136,059,722
Strategic Support - Other - Neighborhood Services	0	0	323,459	323,459
<i>Library Department</i>				
Access To Information, Library Materials, and Digital Resources	40,531,396	42,498,545	47,630,079	47,852,089
Literacy and Learning, Formal and Lifelong Self-Directed Education	3,805,116	4,588,401	4,927,124	4,671,024
Strategic Support - Neighborhood Services	15,816,166	14,343,062	10,606,492	11,542,492
Strategic Support - Other - Neighborhood Services	7,296,929	2,549,181	1,607,064	4,295,329
<i>Parks, Recreation and Neighborhood Services Department</i>				
Community Facilities Development	6,590,309	7,624,229	7,955,096	7,955,096
Community Services	33,324,790	42,010,588	33,298,649	54,234,411
Parks Maintenance and Operations	54,533,151	61,143,154	61,191,980	65,397,899
Recreation Services	26,516,023	33,946,673	34,883,426	35,942,506
Strategic Support - Neighborhood Services	14,328,090	7,684,184	7,401,136	7,579,625
Strategic Support - Other - Neighborhood Services	10,347,925	15,314,951	5,745,693	11,892,553
<i>Planning, Building and Code Enforcement Department</i>				
Code Enforcement	10,885,670	13,387,663	14,198,516	14,912,573
Strategic Support - Neighborhood Services	860,384	809,989	631,465	631,465
Strategic Support - Other - Neighborhood Services	30,502	0	161,659	161,659
<i>Public Works Department</i>				
Animal Care and Services	10,826,558	12,188,866	14,133,686	15,437,002
Strategic Support - Neighborhood Services	1,644,094	954,824	918,944	53,022,874
Strategic Support - Other - Neighborhood Services	6,710,608	320,000	2,048,850	174,000
Total CSA	\$268,688,805	\$350,747,097	\$316,439,475	\$472,085,778
Authorized Positions	1,392.33	1,451.39	1,424.05	1,469.83

* 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.

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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	PM 1.1.1 Park Condition Assessment Score. % of developed park acres by park condition assessment (PCA) score 80% or better (PRNS)	58%	56%	65%	70%	70%
	PM 1.1.2 BeautifySJ Response Times. % of graffiti removal, illegal dumping, and encampment trash services inquiries responded to within response time targets (PRNS)	81%	80%	81%	80%	85%
	PM 1.1.3 Neighborhood Physical Condition Perception. % of residents who indicate that the physical condition of the neighborhood is about the same or better (Code Enforcement)	70%	70%	70%	70%	80%
	PM 1.1.4 Library Facility Condition Rating. % of customers rating Library facility condition as "Good" or "Excellent" (Library)	90%	91%	89%	90%	93%
1.2 Promote and protect the health, safety, and welfare of residents, businesses, and animals through education and compliance services	PM 1.2.1 Animal Live Release Rate. % of animals that leave the shelter through adoption, rescue, transfer, or return to owner (ACS)	89%	90%	82%	90%	90%
	PM 1.2.2 Code Enforcement Case Resolution. % of Code Enforcement issues reported that were corrected with a rating of "Strongly Agree" or "Agree" (Code Enforcement)	50%	50%	45%	50%	60%
	PM 1.2.3 Code Enforcement Case Backlog. % of Change in Code Enforcement Case Backlog: - General Code Program	+0.7%	-10.0%	+0.3%	-5% ¹	-30%
	PM 1.2.4 Library Facility Safety Rating. % of customers rating library facility safety as "Good" or "Excellent" (Library)	90%	92%	89%	90%	92%

¹ 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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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 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)	95%	96%	98%	95%	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)	52%	70%	60%	70%	75%
	PM 2.2.4 Animal Care Customer Service Rating. % of residents rating 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. Future Targets and Forecasts will be developed once a baseline is established in 2024-2025.

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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 Library Customer Service Rating. % of Library customers rating staff assistance as “Good” or “Excellent” (<i>Library</i>)	95%	96%	94%	95%	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>)	54%	75%	60%	75%	80%
	PM 3.1.3 Library WiFi Hotspot Usage. % of Wi-Fi hotspots checked out (<i>Library</i>)	98%	75%	99%	N/A ¹	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>)	86%	60%	75%	75%	80%
	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 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.

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Budget Dollars at Work: Performance Goals

OUTCOME 4: HOUSING SECURITY THROUGH SUPPORTIVE SOLUTIONS

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	PM 4.1.1 Homelessness Prevention Retention Rate. % of San José households receiving prevention services that retain housing after one year of accessing services (Housing)	95%	95%	94%	94%	94%
	PM 4.1.2 Outreach Program Participants Return to Homelessness. % 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%
	PM 4.1.3 Emergency Interim Housing Program Participants Return to Homelessness. % 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	PM 4.2.1 Homelessness Program Occupancy Rate. % occupancy of all Temporary and Interim Housing throughout the system (Housing)	90% Units	88% Units	90% Units	90% Units	90% Units
	PM 4.2.2 Annual Change in Persons Served. % change in the number of people served through Temporary and Interim Housing over last year (Housing)	20%	23%	20%	25%	22%
	PM 4.2.3 Clients Entering Permanent Housing. % of people clients that exited to permanent housing for all San José-funded programs (Housing)	40%	25%	37%	37%	37%
4.3 Support individuals experiencing unsheltered homelessness	PM 4.3.1 Program Participants Entering Sheltered Homelessness. Overall % of individuals enrolled in an outreach/supportive services program that move into sheltered homelessness (Housing)	25%	35%	25%	45% ¹	45%
	PM 4.3.2 Clients Engaging in Service Programs. % of clients reported engagement in outreach, SafeParking, and Supportive Service Programs (Housing)	84%	83%	83%	87%	87%

¹ 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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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
<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)

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ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
HOUSING DEPARTMENT			
• 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
LIBRARY DEPARTMENT			
• Integrated Library System Migration, Optimization, and Staffing	(0.45)	300,000	300,000
• San José Public Library Foundation Support		100,000	0
• Feminine Hygiene Products	0.00	41,000	41,000
• Eastside Education Initiative	0.00	10,000	10,000
• Tully Library and Community Center	0.00	5,000	5,000
• Family, Friend, & Neighbor Caregiver Network Program Staffing	2.00	0	0
• Library Branch Staffing Service Coverage	(3.69)	0	0
• Library Late Fines	0.00	0	(47,000)
• 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)
• Rebudget	0.00	358,000	358,000
<i>Subtotal</i>	(8.15)	75,910	87,330
PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT			
• Beautify San José Stormwater Permit Implementation	14.00	8,153,041	7,833,263
• Beautify San José Continuation and Expansion	23.25	7,309,682	7,309,682
• 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
• Neighborhoods Association 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
• Clean Gateways Pilot Program (Phase 2)		150,000	150,000
• Oversized Vehicle Regulation Pilot Program	1.00	91,322	91,322
• Urban Canopy Enhancement Staffing	1.00	83,000	83,000
• Creek Clean-up Partners		75,000	75,000
• ConXion to Community - Bright Futures Alcazar Program		40,000	40,000
• Happy Hollow Park and Zoo Staffing	(0.72)	34,452	34,452
• San José Parks Foundation		30,000	30,000
• Catholic Charities		25,000	25,000
• District 8 Open Gym		22,460	22,460
• Vehicle Operations and Maintenance (Fleet Staffing)		19,001	19,001
• AIDS Healing Grove at Discovery Meadow Park (Bench Replacement)		18,000	18,000
• Camden Community Center		16,000	16,000
• St. James Park Placemaking Staff	0.25	10,124	0

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ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT			
• Alum Rock Counseling Center		10,000	10,000
• BAWSI Roller Program		10,000	10,000
• District 1 Pet Station Support		10,000	10,000
• Field Rental Fee Waivers (East Hills Little League, Evergreen Little League, and East Valley Softball)		10,000	10,000
• Loaves and Fishes		10,000	10,000
• Martha's Kitchen		10,000	10,000
• Santa Clara County Public Health Department SJ Recreation Preschool Grant		10,000	10,000
• SOMOS Mayfair		10,000	10,000
• Happy Hollow Foundation		5,000	5,000
• Family Camp Maintenance Staffing	0.20	0	0
• Parks Maintenance Staffing	(2.35)	0	0
• Nature Program Staffing (Almaden Lake and Alum Rock Park)	(3.78)	(391,022)	(391,022)
• Vacant Position Elimination	(4.80)	(356,626)	(356,626)
• Placemaking Program		(128,034)	(128,034)
• Rebudgets		2,320,252	2,320,252
<i>Subtotal</i>	43.23	19,300,149	18,902,247
PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT			
• 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)
• Code Enforcement Operations		(61,600)	0
• Rebudgets		638,000	638,000
<i>Subtotal</i>	0.00	714,057	775,657
PUBLIC WORKS DEPARTMENT			
• Measure E - Interim Shelter Site Identification and Development (15% HSP)	2.00	434,080	0
• 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 Contract Services		120,000	120,000
• Animal Care and Services Radio Replacements		62,500	62,500
<i>Subtotal</i>	5.00	1,737,396	1,303,316
<i>Subtotal Departments</i>	46.78	22,872,652	21,068,550

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ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
CITY-WIDE EXPENSES			
• CaliforniansForAll Youth Workforce Program - Climate Change Pathway		2,437,478	2,437,478
• Inflation Reduction Act - Urban Forestry Grant (PRNS)		442,090	442,090
• Library Grants (California Library Literacy Services English as a Second Language Grant)		176,578	176,578
• BeautifySJ Grant Program		150,000	150,000
• After School Education and Safety Programs for 2024-2025		129,000	129,000
• CaliforniansForAll Youth Workforce Program – Learning Loss Mitigation Pathway		73,678	73,678
• Summer Youth Nutrition Program		67,000	67,000
• Youth Commission (Annual Awards Dinner)		8,000	8,000
• Measure E - Project HomeKey 2.0 (40% ELI)		(17,969,000)	(17,969,000)
• Interim Housing Construction and Operation		(8,000,000)	(8,000,000)
• Measure E - SureStay Hotel Repairs (40% ELI)		(4,000,000)	(4,000,000)
• Measure E - Guadalupe River Park Housing Support (10% HPRA)		(2,580,000)	(2,580,000)
• Measure E - Rental Assistance (10% HPRA)		(2,000,000)	(2,000,000)
• Measure E - Housing Homeless Response Staff (Program Admin)		(1,660,000)	(1,660,000)
• Measure E - Interim Shelter Site Identification and Development (15% HSP)		(1,003,000)	(1,003,000)
• Measure E - Supportive Services - CARE Coordination Program (15% HSP)		(1,000,000)	(1,000,000)
• Measure E - Homeless Legal Services (10% HPRA)		(575,000)	(575,000)
• Measure E - Homeless Response and Outreach Staffing (15% HSP)		(560,000)	(560,000)
• Measure E - Storm Evacuee Transition Facilities (15% HSP)		(480,274)	(480,274)
• Measure E - Supportive Services - Overnight Warming Locations (15% HSP)		(311,010)	(311,010)
• San José BEST and Safe Summer Initiative Programs	(1.00)	(262,694)	(262,694)
• Rebudgets		51,646,298	51,646,298
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Capital Contributions: Rose Gardens Improvements		47,150	47,150
• Capital Contributions: Rebudgets		35,206,000	35,206,000
• Earmarked Reserves: 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)
• Earmarked Reserves: Rebudgets		3,750,464	3,750,464
<i>Subtotal Other Changes</i>	(1.00)	53,585,758	53,585,758
Total Adopted Budget Changes		45.78	74,654,308