

NEIGHBORHOOD SERVICES

2022-2023 Proposed Operating Budget

OUTCOMES:

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

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Jill Bourne, Library

Chris Burton, Planning, Building and Code Enforcement

Matt Cano, Public Works

NEIGHBORHOOD SERVICES

Parks, Recreation and Neighborhood Services

- Recreation Services
- Community Services
- Parks Maintenance and Operations
- Community Facilities Development

Planning, Building, and Code Enforcement

- Code Enforcement

Library Department

- Literacy and Learning, Formal and Lifelong Self-Directed Education
- Access To Information, Library Materials, and Digital Resources

Public Works

- Animal Care and Services

NEIGHBORHOOD SERVICES

Program Samples*

Parks, Recreation and Neighborhood Services

- Neighborhood Parks and Regional Parks
- Community Center Operations
- Illegal Dumping and Homeless Encampment Trash Collection and Abatement Services
- Happy Hollow Park & Zoo

Planning, Building, and Code Enforcement

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

Library Department

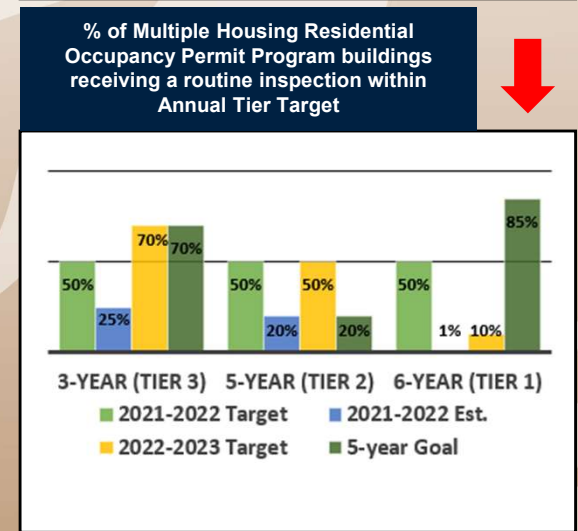
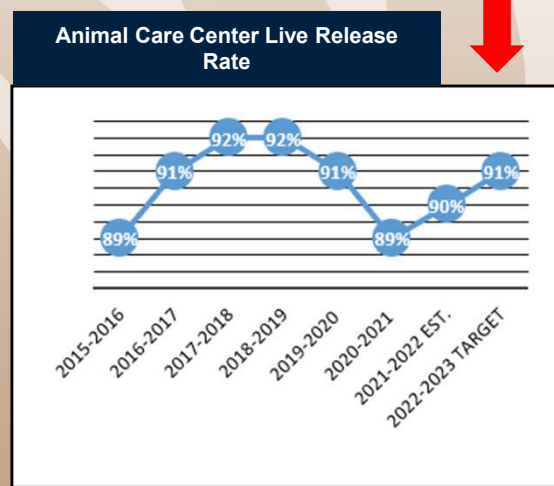
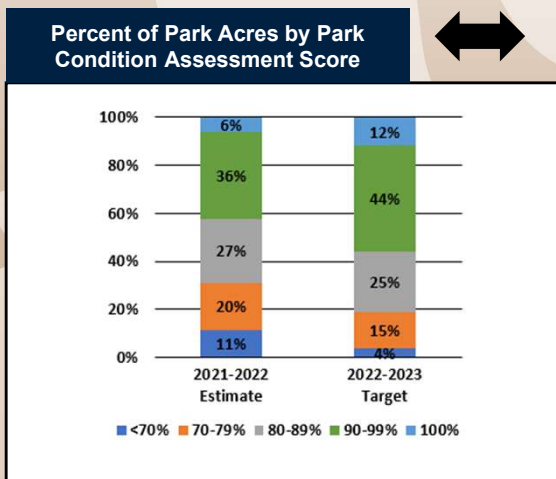
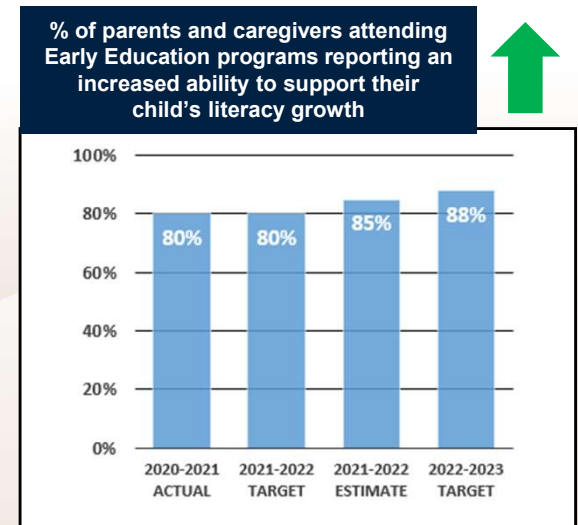
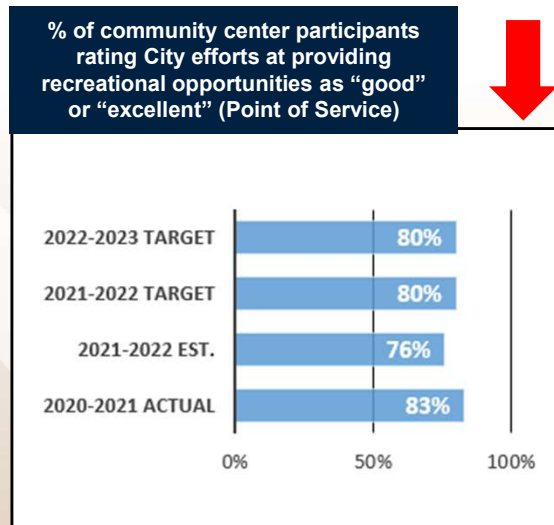
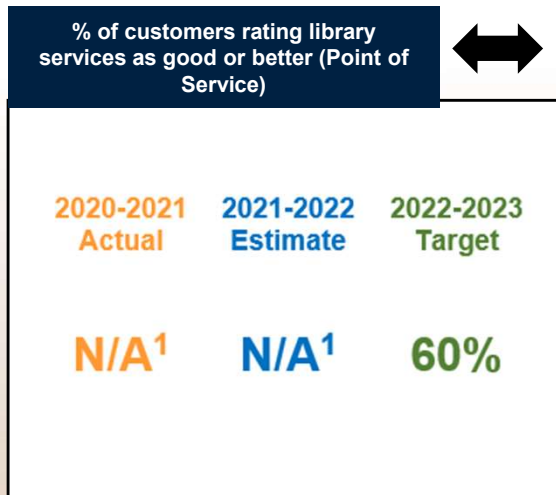
- Access and Borrower Services
- Library Management and Administration
- Main Library Operations
- Early Education and Family Learning

Public Works

- Animal Services Field Operations
- Animal Licensing and Customer Services

* For a complete listing of programs, please refer to the 2022-2023 Proposed Operating Budget

CSA Performance Measure Dashboard



CSA Budget Summary

Department	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed	% Change from Adopted
Library	\$59,092,183	\$51,695,513	\$57,601,120	(2.5%)
PRNS	\$159,376,845	\$137,203,545	\$154,172,940	(3.3%)
PBCE*	\$12,490,944	\$13,056,504	\$13,534,651	8.4%
Public Works*	\$9,878,604	\$10,641,082	\$11,310,081	14.5%
CSA Total	\$240,838,576	\$212,596,644	\$236,618,792	(1.8%)
Positions	1,290.02	1,250.07	1,355.14	5.1%

* The Departments of Public Works and Planning, Building, and Code Enforcement have additional funding budgeted in other City Service Areas.

CSA Service Delivery Environment

- Bring back services to full in-person models
- Resumption of library public services and increasing usage, education and digital equity
- Staffing challenges, including retention, leading to workload backlogs and service delivery impacts



Proposed Budget Actions Highlights

Proposal Title	Amount	Previously Funded One-Time?	City Roadmap Item?
Equity, Diversity, and Inclusion Staffing	\$531,642		Y
Digital Equity – Device Access & Community Wi-Fi	\$5,120,000	Y	Y
Childcare Services & Master Plan	\$10,500,000		Y
Placemaking – VivaCalleSJ & ¡VivaParks!	\$2,175,464	Y	
Beautify San Jose Consolidated Model	\$11,703,442	Y	Y
Pest and Turf Management Team	\$1,111,843	Y	
Code Enforcement Policy and Program Policy Support Staffing	\$121,116		
Code Enforcement Fee Programs Staffing	\$334,084	Y	
Library Branch Hours for Lower Resourced Communities – 13 Branches	\$916,164	Y	
Animal Care and Service Staffing	\$668,999		

Summary

- Leading out of short term crisis to long term recovery and better services;
- Ensure safe and inclusive public spaces for all;
- Restore Library staffing and hours in lower resourced communities;
- Animal Care staff restructure/augmentation

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