

# NEIGHBORHOOD SERVICES

## 2023-2024 PROPOSED OPERATING BUDGET

### OUTCOMES:

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

**Angel Rios, Deputy City Manager**

**Jon Cicirelli, Parks, Recreation and Neighborhood Services**

**Jill Bourne, Library**

**Rachel Roberts, Planning, Building and Code Enforcement**

**Matt Loesch, Public Works**

**Jacky Morales-Ferrand, Housing**



# 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 Department

- Animal Care and Services

# DEPARTMENTS AND CORE SERVICES

## Housing

- Homelessness Interventions and Solutions

# 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
- Early Education and Family Learning
- Main Library Operations
- Library Management and Administration

### Public Works Department

- Animal Services Field Operations
- Animal Licensing and Customer Services

### Housing

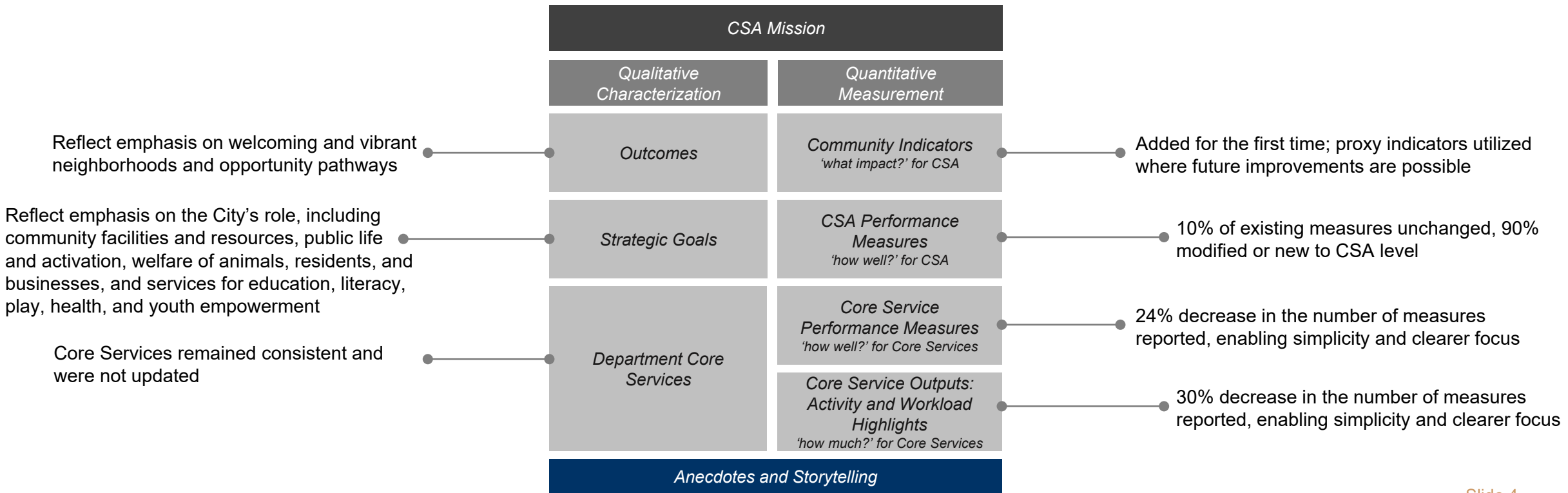
- Homeless Outreach and Case Management
- Interim Supportive Housing Development
- Tenant Based Rental Assistance and Rapid Rehousing

\* For a complete list of programs, please refer to the 2023-2024 Proposed Operating Budget

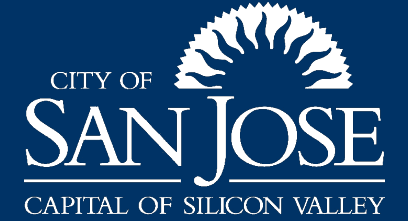
# NEIGHBORHOOD SERVICES PERFORMANCE MANAGEMENT MODERNIZATION



## CSA Performance Management Modernization Approach

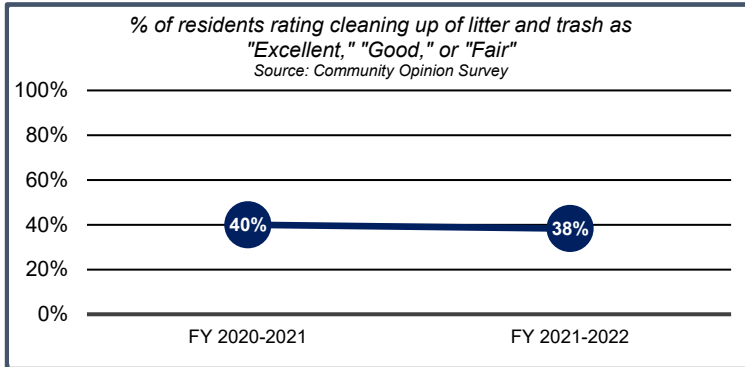


# NEIGHBORHOOD SERVICES COMMUNITY INDICATORS DASHBOARD

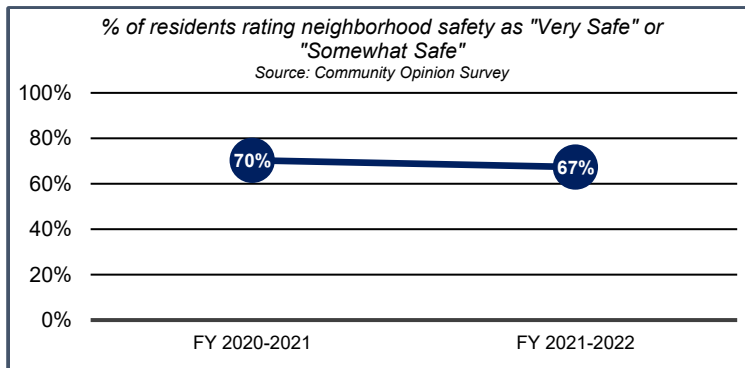


## Safe + Clean Neighborhoods + Public Spaces

### Neighborhood Cleanliness Perception

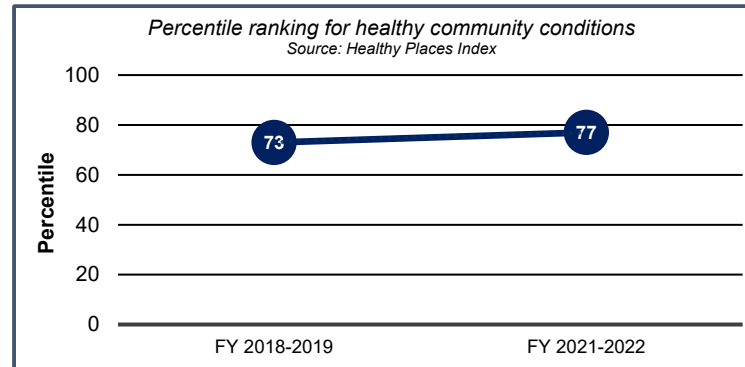


### Neighborhood Safety Perception

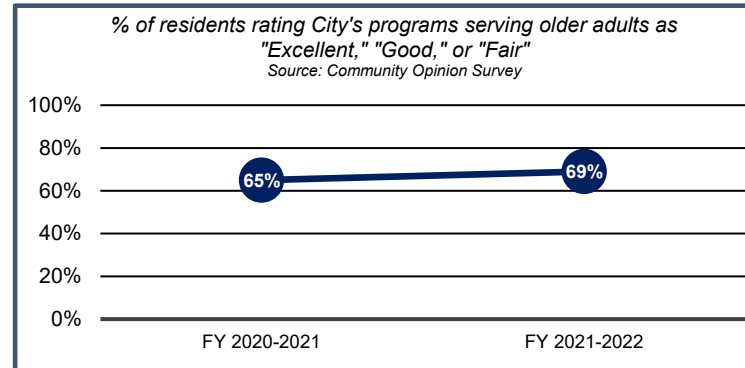


## Welcoming + Vibrant Neighborhoods + Public Life

### Healthy Places Index

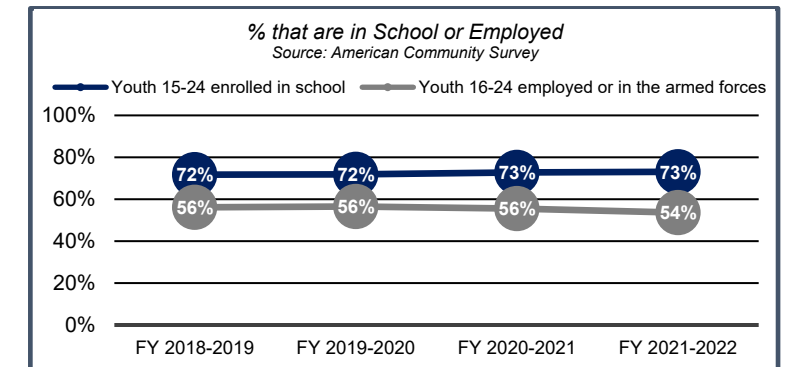


### City Older Adult Program Rating

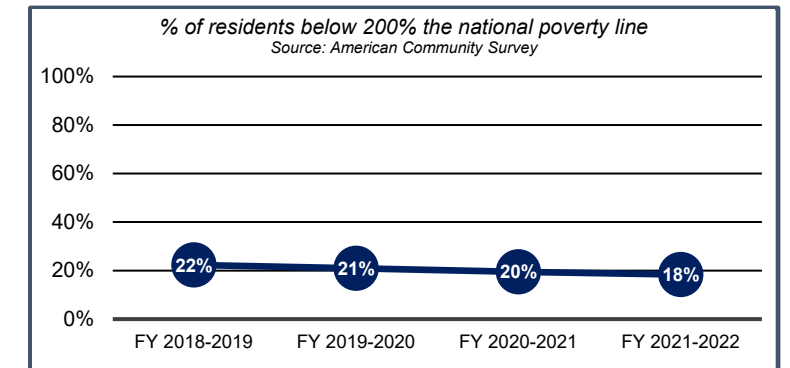


## Equitable Access to Community Opportunities to Flourish

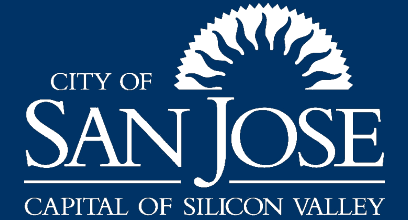
### Youth Participation Rates



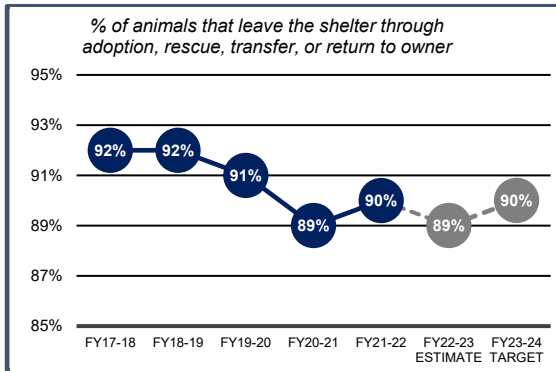
### Neighborhood Poverty Rate



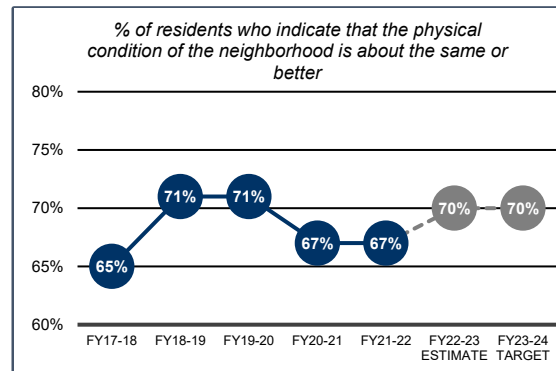
# NEIGHBORHOOD SERVICES PERFORMANCE MEASURE DASHBOARD



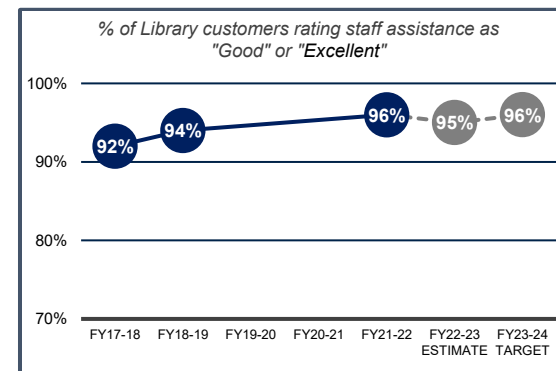
## Animal Care Center Live Release Rate



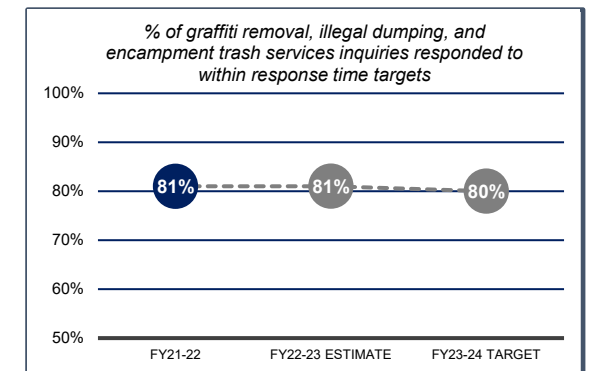
## Code Enforcement Neighborhood Physical Condition Score



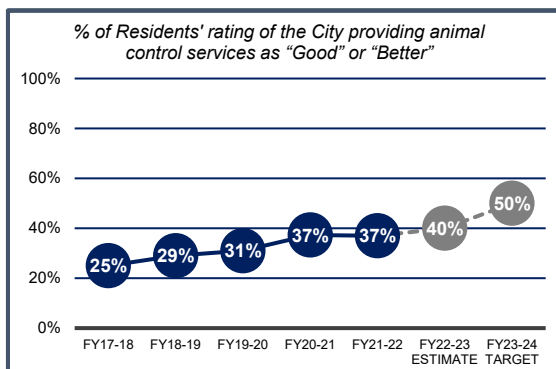
## Library Customer Staff Assistance Rating



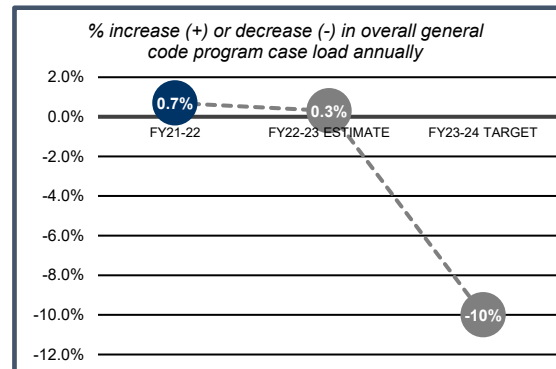
## PRNS Beautify SJ Response Times



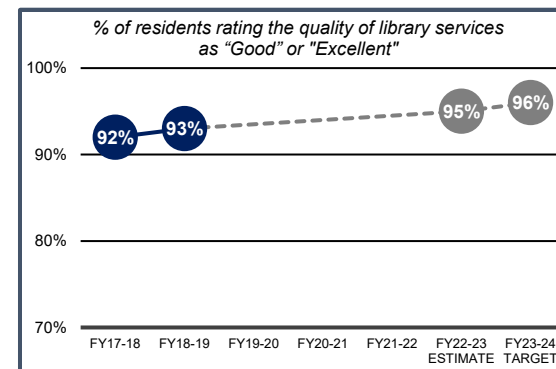
## Animal Care Customer Service Rating



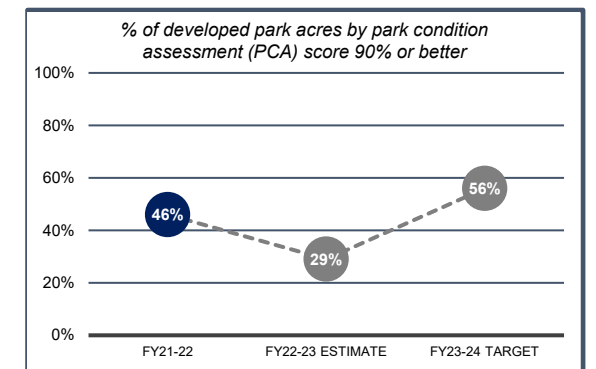
## Change in General Code Program Case Backlog Volume by Fiscal Year



## Library Service Quality Rating



## PRNS Park Condition Assessment Score



# NEIGHBORHOOD SERVICES

## Budget Summary

Department	2022-2023 Adopted	2023-2024 Forecast	2023-2024 Proposed	% Change from Adopted	% Change from Forecast
PRNS	\$166,527,464	\$127,754,862	\$146,550,191	(11.99%)	14.7%
Library Department	\$66,072,443	\$56,824,133	\$59,384,164	(10.1%)	4.5%
PBCE*	\$13,762,245	\$13,801,546	\$13,827,654	0.5%	0.2%
Public Works Department*	\$11,360,081	\$12,109,706	\$13,463,689	18.5%	11.2%
Housing*	\$77,676,368	\$49,975,165	\$79,363,426	2.2%	58.8%
<b>CSA Total</b>	<b>\$335,398,601</b>	<b>\$260,465,412</b>	<b>\$312,589,125</b>	<b>(6.8%)</b>	<b>20.0%</b>
<b>Positions</b>	<b>1,392.33</b>	<b>1,389.33</b>	<b>1,451.39</b>	<b>4.2%</b>	<b>4.5%</b>

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

# NEIGHBORHOOD SERVICES

## Proposed Budget Actions

Proposal Title	Amount	Previously Funded One-Time?
Beautify San José	\$12,345,000	Y
Measure E – Homeless Response and Outreach (+6.0 FTE)	\$7,000,000	N
Measure E – San José Bridge	\$3,500,000	Y
Digital Equity Program	\$1,814,000	Y
Animal Care & Service Staffing	\$1,354,000	N
Youth Scholarship Funding	\$1,000,000	Y
Happy Hollow, Emma Prusch, Lake Cunningham Security Staffing	\$689,000	Y
Library Security Staffing & Contractual Services Expansion	\$616,000	N
Child & Youth Programming Staffing	\$529,000	Y



# NEIGHBORHOOD SERVICES SUMMARY

- Children and Youth Services Master Plan
- Education, Digital Literacy, Digital Equity, & Broadband
- Senior and Therapeutic Services
- Park Maintenance & Capital Development
- BeautifySJ – Blight Abatement
- Homelessness Prevention, Managing Impacts, Solutions and Enterprise-wide System Integration
- Animal Care and Services Supervision & Staffing
- Code Enforcement Case Backlog and Case Management Software



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