

NEIGHBORHOOD SERVICES CSA

2024-2025 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
- Housing Security through Supportive Solutions

Angel Rios, Deputy City Manager

Jill Bourne, Library

Jon Cicirelli, Parks, Recreation and Neighborhood Services

Rachel VanderVeen, Housing

Matt Loesch, Public Works

Rachel Roberts, Planning, Building and Code Enforcement



NEIGHBORHOOD SERVICES CSA

Core Services

LIBRARY

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

HOUSING

- Homelessness Response and Solutions

PARKS, RECREATION & NEIGHBORHOOD SERVICES

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

PLANNING, BUILDING & CODE ENFORCEMENT

- Code Enforcement

PUBLIC WORKS

- Animal Care and Services

NEIGHBORHOOD SERVICES CSA

Program Samples*

LIBRARY

- Access and Borrower Services
- Early Education and Family Learning
- Material Acquisitions and Processing

HOUSING

- Homeless Outreach & Engagement, Congregate Shelter
- Interim Housing Construction and Operations
- Homeless Prevention, Shelter Diversion and Rental Assistance

PARKS, RECREATION & NEIGHBORHOOD SERVICES

- Park Activation/Placemaking
- Neighborhood Parks and Regional Parks
- Community Center Operations
- Encampment Management, and Neighborhood Blight Reduction and Beautification
- Happy Hollow Park & Zoo

PLANNING, BUILDING & CODE ENFORCEMENT

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

PUBLIC WORKS

- Animal Licensing and Customer Services
- Animal Services Field Operations

*** For a complete list of programs, please refer to the 2024-2025 Proposed Operating Budget**

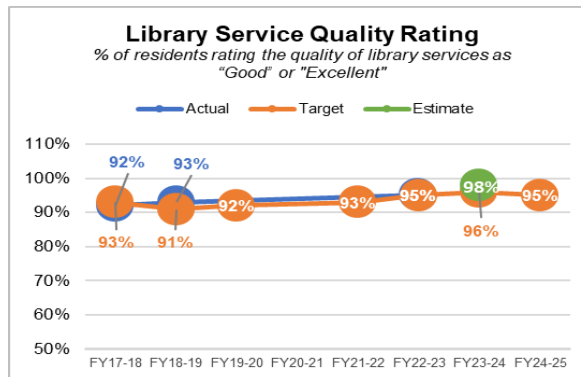
2024-2025 Budget Study Sessions

Slide 3

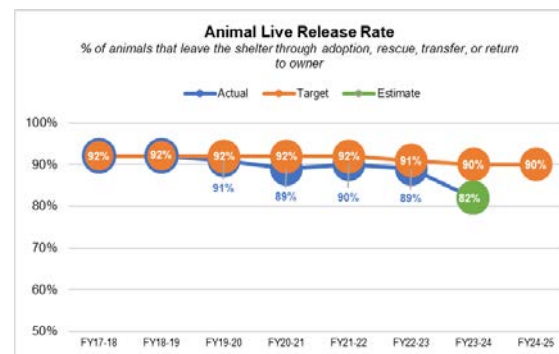
NEIGHBORHOOD SERVICES CSA PERFORMANCE MEASURE DASHBOARD



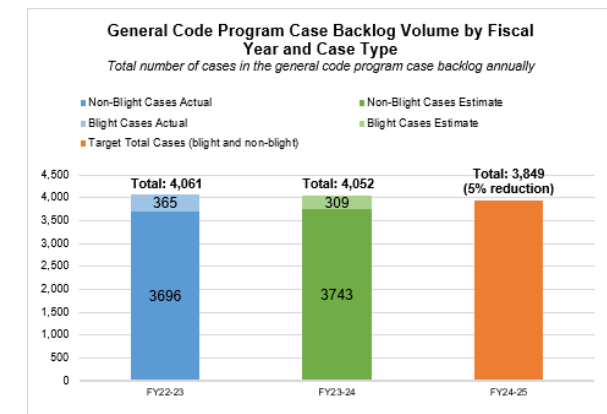
Library Service Quality Rating



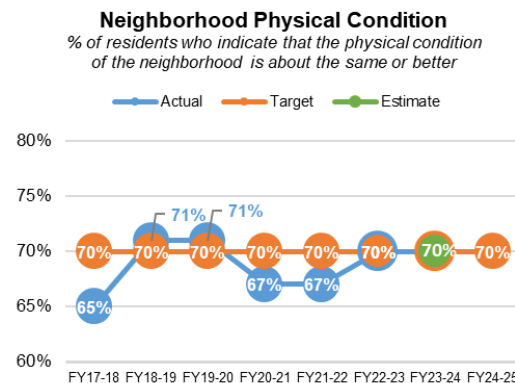
Animal Care Center – Live Release Rate



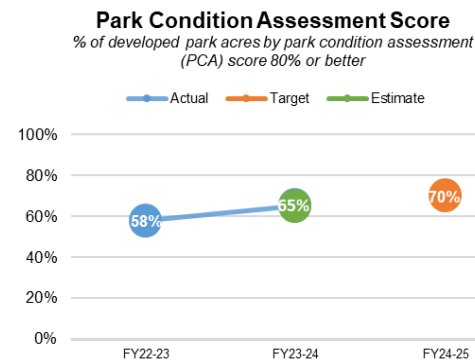
General Code Program Case Backlog



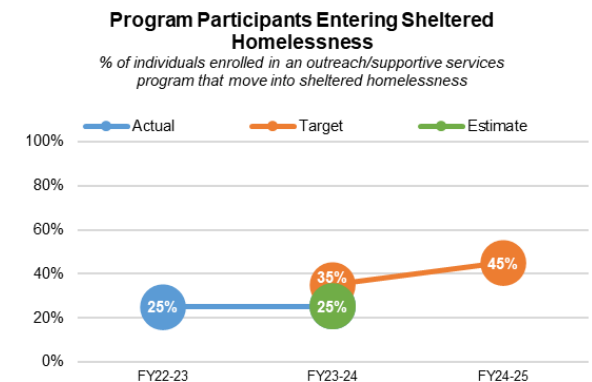
Neighborhood Physical Condition



PRNS Park Condition Assessment Rating



Program Participants Entering Sheltered Homelessness



NEIGHBORHOOD SERVICES CSA

Budget Summary

Department	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Proposed	% Change from Forecast
PRNS	\$167,723,779	\$150,475,980	\$167,904,004	11.6%
Library	\$63,979,189	\$64,770,759	\$64,432,669	(0.5%)
PBCE*	\$14,197,652	\$14,991,640	\$15,129,297	0.9%
Public Works	\$13,463,690	\$17,101,480	\$18,404,796	7.6%
Housing	\$91,382,787	\$69,099,616	\$70,144,756	1.5%
CSA Total	\$350,747,097	\$316,439,475	\$336,015,522	6.2%

Positions	1,451.39	1,424.05	1,465.38	2.9%
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* The PBCE Department has additional funding budgeted in the CED City Service Area.

NEIGHBORHOOD SERVICES CSA

2024-2025 SERVICE DELIVERY HIGHLIGHTS



- Continue providing access to high-quality Library collections, programs, and services
- Modified and Reduced Adult Literacy and Digital Skills / STEM Outreach Services
- Implement the Children and Youth Services Master Plan
- Expand medical services, including support of Trap-Neuter-Return activities
- Continue to provide access to healthier lifestyles through public parks, trails and community centers for all ages and abilities
- Continue to operationalize the growth in BeautifySJ neighborhood strategies



NEIGHBORHOOD SERVICES CSA

2024-2025 SERVICE DELIVERY HIGHLIGHTS



- Continue response to complaints/conduct inspections for code violations contributing to overall health, safety, and quality of life
- Implement Code Enforcement Operational Assessment
- Continue services at six interim housing sites, three hotel sites, and one supportive parking site, and continue work on previously-directed interim housing portfolio expansion:
 - Pacific Motor Inn
 - Branham & Monterey
 - Via Del Oro
 - Berryessa Supportive Parking
 - Rue Ferrari Expansion
 - Cerone and Cherry
- Continue the eviction diversion and settlement program



NEIGHBORHOOD SERVICES CSA

Proposed Budget Actions

Proposal Title	Amount	Previously Funded One-Time?
Integrated Library System	\$300,000	N
Partners in Reading, Adult & Family Literacy; Elimination of Maker[Space]Ship STEM Outreach Program	(\$646,921)	N
Animal Care and Services – Medical Services Staffing	\$321,508	N
Animal Care and Services – Medical Contract Services	\$120,000	N
Beautify San José (Stormwater Permit Implementation & Continuation and Expansion)	\$17,269,000	Y
Children and Youth Program Staffing	\$543,781	Y
Placemaking Program (Viva CalleSJ/Viva Parks); Nature Programming; Community Center Fitness Centers	(\$1,252,715)	N
Code Enforcement Operational Assessment	\$200,000	N
Rent Stabilization and Eviction Prevention Staffing	\$618,950	Y
Housing Grants Program Management Staffing	\$426,190	Y

NEIGHBORHOOD SERVICES CSA SUMMARY



- Current Library hours preserved
- Funding for SJ Access hotspot circulation program expires
- Animal Care and Services – Medical Services
- Beautify San José continuation and expansion
- Reduction to Viva CalleSJ and Viva Parks
- One-time funding for PRNS Scholarships expires
- Code Enforcement Operational Assessment
- Expansion of interim housing, supportive parking, supportive overnight sleeping

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