NEIGHBORHOOD SERVICES

2018-2019 Proposed Operating Budget

OUTCOMES:

-Safe and Clean Parks, Facilities, and Attractions

-Vibrant Cultural, Learning, Recreation, and Leisure Opportunities

-Healthy Neighborhoods and Capable Communities

NEIGHBORHOOD SERVICES

- Library
  - Access to Information, Library Materials, and Digital Resources
  - Literacy and Learning, Formal and Lifelong Self-Directed Education
- Planning, Building, and Code Enforcement (PBCE)
  - Code Enforcement
- Parks, Recreation and Neighborhood Services (PRNS)
  - Community Facilities Development
  - Parks Maintenance and Operations
  - Recreation and Community Services
- Public Works
  - Animal Care and Services

NEIGHBORHOOD SERVICES Program Samples*

Library

- Early Education and Family Learning
- Partners in Reading/Adult Literacy
- Access and Borrower Services
- Materials Acquisition and Processing
- Electronic Resources Implementation and Maintenance
- Main Library Operations

Parks, Recreation and Neighborhood Services

- Neighborhood Parks and Regional Parks
- Community Center Operations
- Park Rangers
- Youth Gang Prevention and Intervention
- Park Activation/Placemaking
- Happy Hollow Park & Zoo
- Aquatics

Planning, Building and 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 listing of programs, please refer to the 2018-2019 Proposed Operating Budget

CSA Expected Service Delivery

- Cultivate safe, healthy, and resilient neighborhoods
- Support engaged and informed residents
- Activate a thriving community
- Steward well-managed, effective, and sustainable assets

CSA Budget Summary

Department	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed	% Change from Adopted
Library	$44,440,100	$41,980,366	$43,651,614	(1.8%)
PRNS	$97,001,367	$93,364,308	$96,377,863	(0.6%)
PBCE*	$12,447,920	$12,902,410	$12,891,336	3.6%
Public Works**	$8,007,402	$8,414,179	$8,739,473	9.1%
CSA Total	**$161,896,789**	**$156,661,263**	**$161,660,286**	**(0.1%)**
Positions	**1,194.19**	**1,178.25**	**1,215.53**	**1.8%**

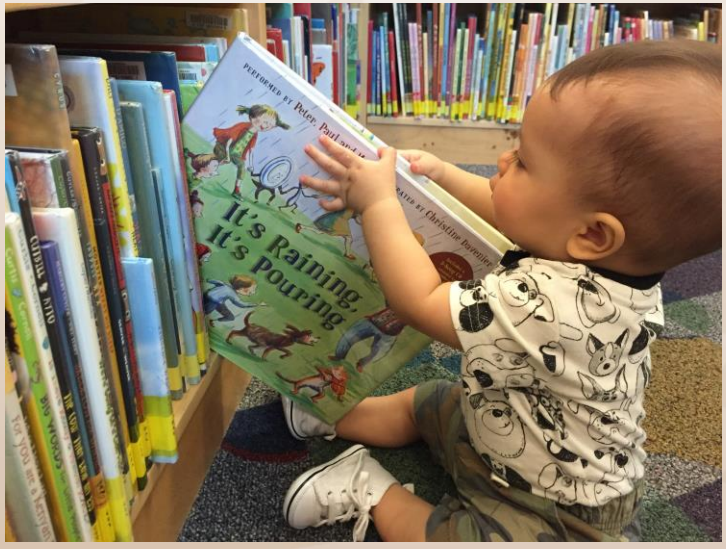
* The Planning, Building and Code Enforcement Department has additional funding in the Community and Economic Development City Service Area.

** The Public Works Department has additional funding in the Community and Economic Development and Strategic Support City Service Areas.

Library Proposed Budget Actions

- **Safe and Welcoming Facilities**
  - Adding 1.5 Branch Security Staff
  - Facilities Improvements
  - Bridge Libraries

- **Education and Digital Literacy Initiative**
  - Adding 1.0 Librarian to Citywide Digital Literacy Programming
  - SJ Learns & Expanded Learning
  - SJ Promise & College Readiness



PBCE - Code Enforcement Proposed Budget Actions

Staffing Realignments

- Multiple Housing Inspection Program
- Medical Marijuana Regulatory Program

Public Works - Animal Care and Services Proposed Budget Actions

- **Increase Dog and Cat License Fees by $5**

  $225,000 revenue increase

PRNS Proposed Budget Actions

- **Public Life & Park Activation**
  One-time Continuation of
  Viva CalleSJ and Viva Parks
- **Project Hope**
  Ongoing Staff to Maintain & Expand
  Community Building & Empowerment
- **Community Cleanup**
  Staffing for Anti-Litter Program

- **St. James Park Security**
  Adding 1.0 Park Ranger
- **Park Irrigation Efficiencies**
  Smart Technology = Cost Savings
- **Arcadia Ballpark Staffing**
  Grand Opening: July 2019!

CSA Workplan Highlights

- Increase community access to services
- Focus on health and safety

- Enhance public technology
- Maintain responsive services to community priorities

Summary

- Neighborhood Stabilization, Revitalization, and Development
- Community Education, Enrichment, and Engagement
- Quality of Life for Everyone – Accessibility, Affordability, and Inclusion

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