

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

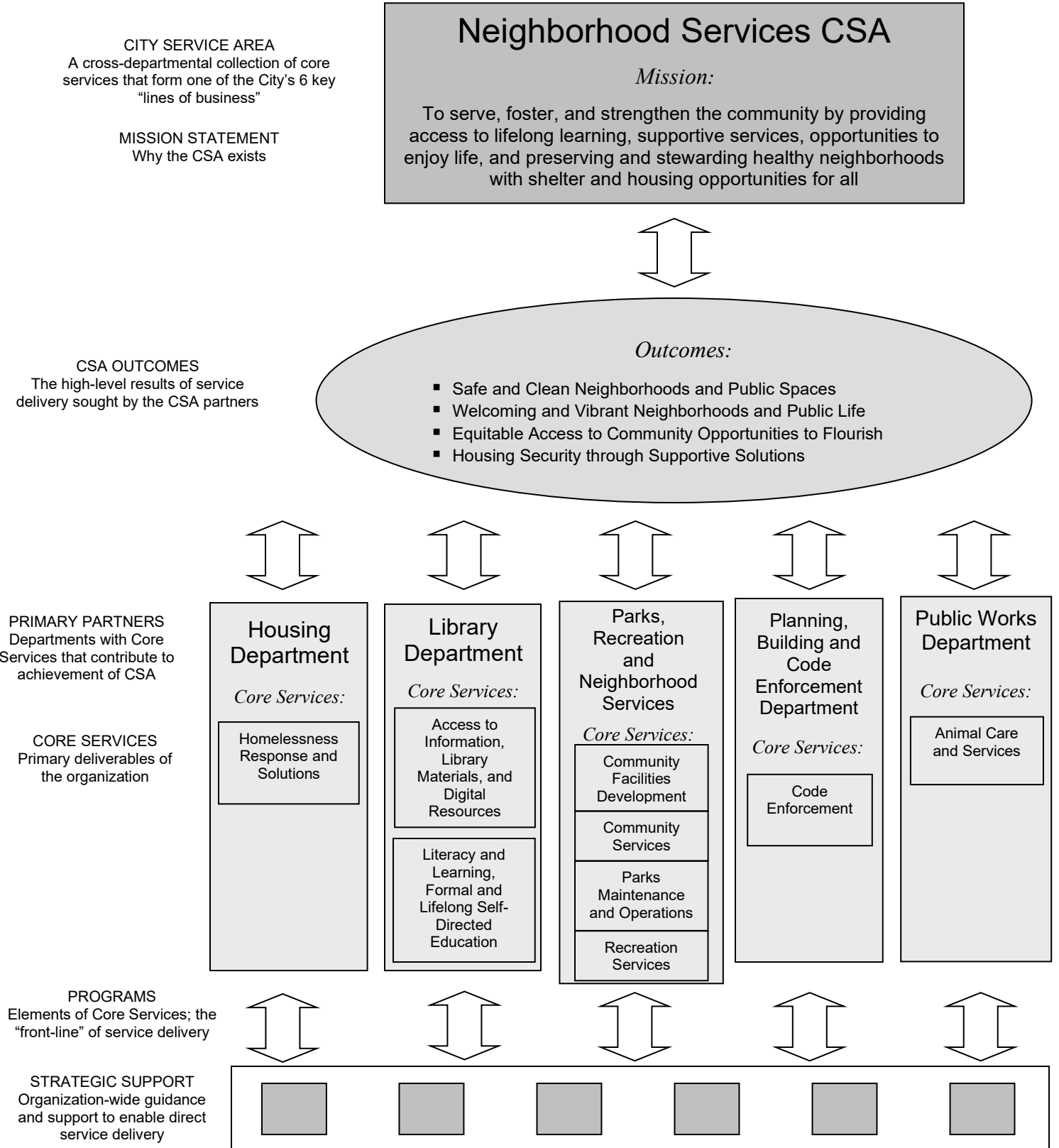
CSA OUTCOMES

- 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

CITY SERVICE AREA

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SERVICE DELIVERY FRAMEWORK

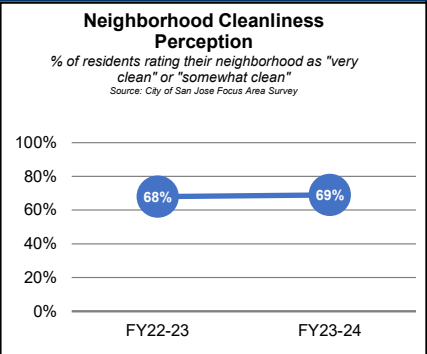
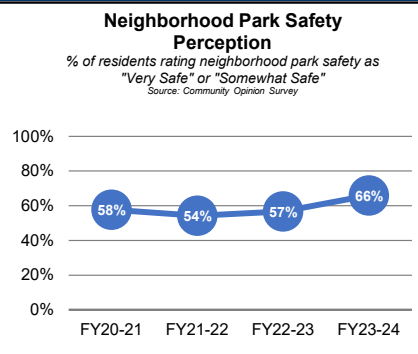
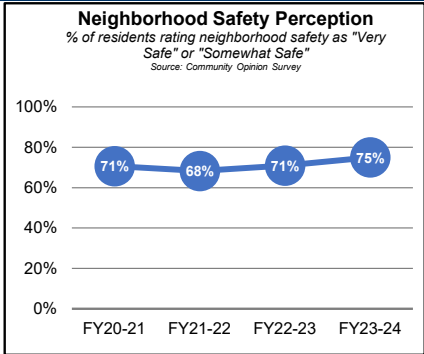


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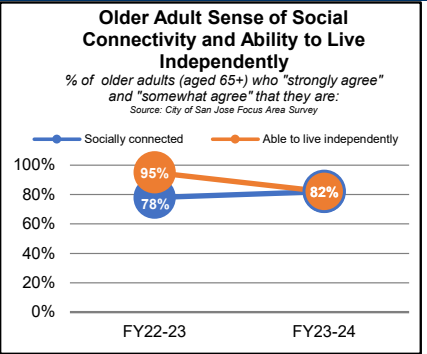
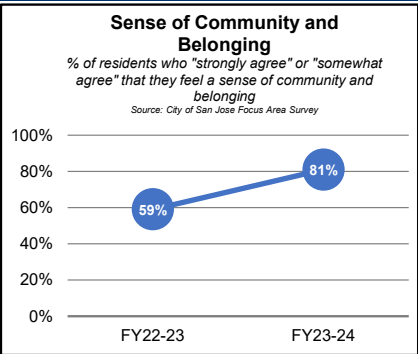
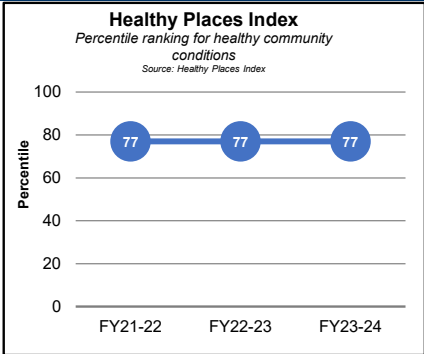
NEIGHBORHOOD SERVICES

COMMUNITY INDICATORS DASHBOARD

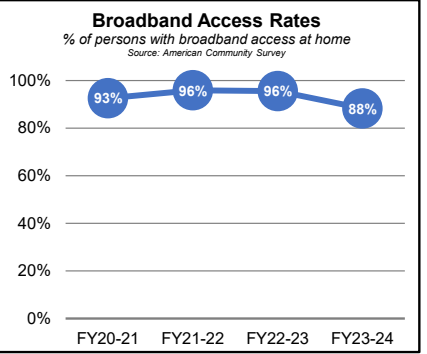
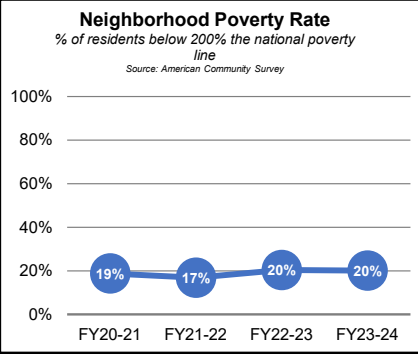
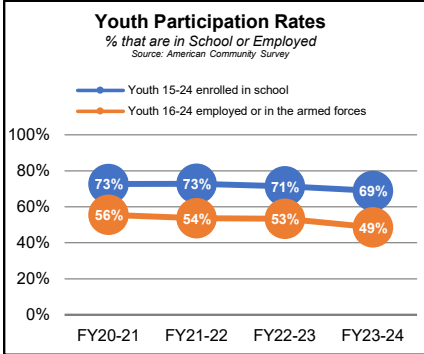
OUTCOME 1: SAFE AND CLEAN NEIGHBORHOODS AND PUBLIC SPACES



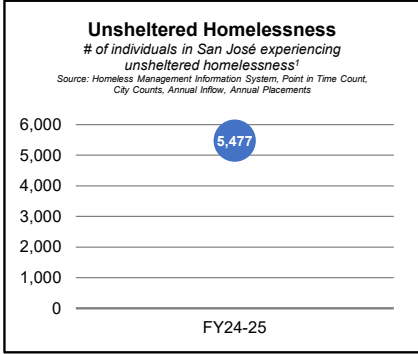
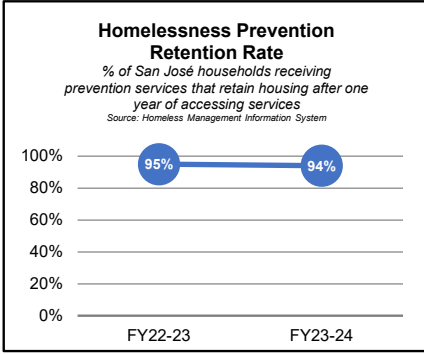
OUTCOME 2: WELCOMING AND VIBRANT NEIGHBORHOODS AND PUBLIC LIFE



OUTCOME 3: EQUITABLE ACCESS TO COMMUNITY OPPORTUNITIES TO FLOURISH



OUTCOME 4: HOUSING SECURITY THROUGH SUPPORTIVE SOLUTIONS



¹ New measure established in 2024-2025 to provide a more holistic representation of unsheltered homelessness in San José as calculated from several data sources.

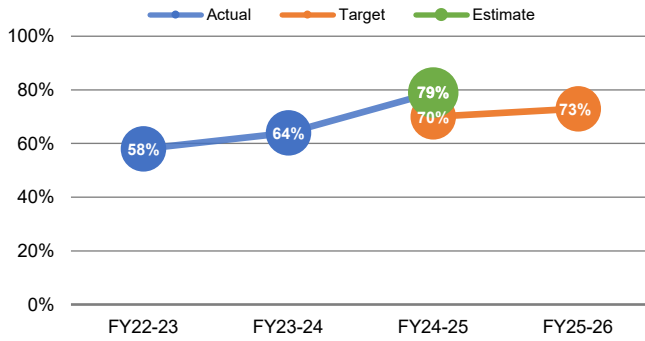
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PERFORMANCE MEASURE DASHBOARD

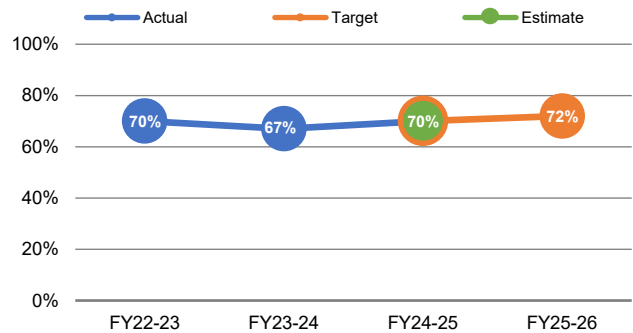
Park Condition Assessment Score

% of developed park acres by park condition assessment (PCA) score 80% or better (PRNS)



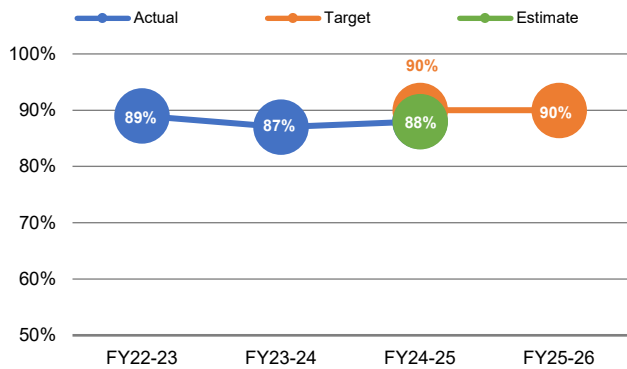
Neighborhood Physical Condition

% of residents who indicate that the physical condition of the neighborhood is about the same or better (Code Enforcement)



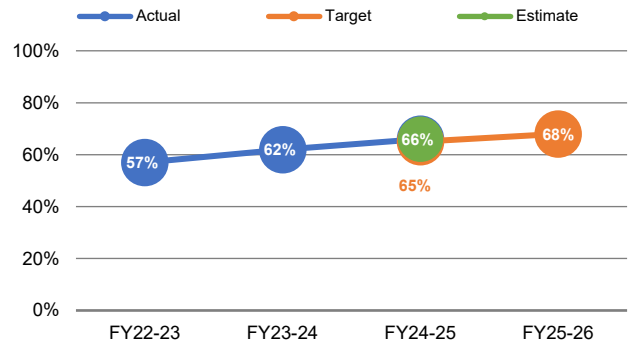
Animal Live Release Rate¹

% of animals that leave the shelter through adoption, rescue, transfer, or return to owner (Public Works)



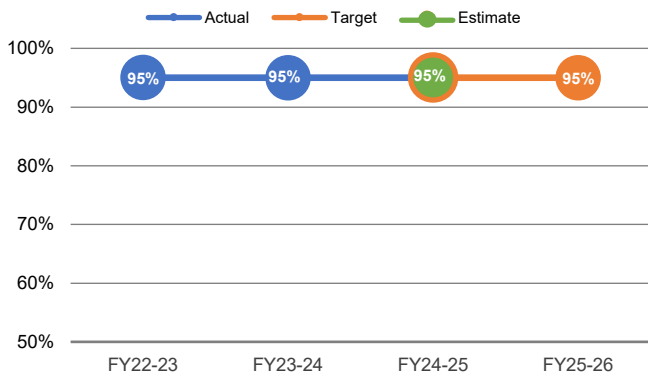
General Code Program Case On-Time Resolutions

% of General Code Program cases resolved within processing time targets (Code Enforcement)



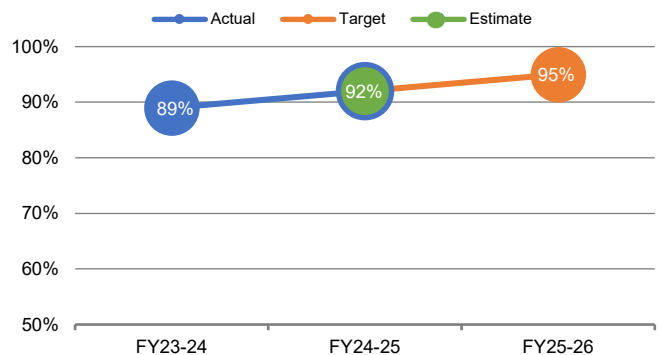
Library Service Quality Rating

% of residents rating the quality of library services as "Good" or "Excellent" (Library)



Homelessness Program Occupancy Rate

% occupancy of all Temporary and Interim Housing throughout the system² (Housing)



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 New measure beginning in 2025-2026. Monterey Branham and Via Del Oro Interim shelters adding 339 units into shelter portfolio.

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BUDGET SUMMARY

CSA Priorities/Expected 2025-2026 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 stewardship of parks, trails, public spaces through an equity lens and provide access for healthy opportunities through recreational and socialization programs for people of all ages and abilities. This includes the provision of leisure classes, safe, educational and fun summer camps and nature-based experiences at numerous parks, community centers and destinations such as Happy Hollow Park and Zoo.
- 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 meet Focus Area expectations by delivering neighborhood cleanliness services by removing biowaste pollution from RVs, graffiti, illegal dumping, and encampment trash. Neighborhood association engagement and volunteerism efforts continue with forums, neighborhood litter pickups and dumpster days. Gateway corridors will be maintained and No Return / No Encampment Zones continue to be installed in coordination with key abatements.
- Improve management of the City's shelter system to reduce operating costs, occupancy, throughput to permanent housing, and coordination with the County Coordinated Entry System while meeting local needs.
- 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%.

2025-2026 Key Budget Actions

- Allocates \$55.0 million of Measure E funding for homeless support programs (\$47.0 million), homeless prevention and rental assistance services (\$5.2 million), and program administrative support (\$2.8 million).
- As directed by the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, continues temporary filled positions by adding 8.0 Community Coordinator and 2.0 Community Activity Worker positions through June 30, 2027, in the Housing Department to deploy homeless outreach services along the city's waterways and as new interim housing sites open. These positions coordinate with City-funded homeless outreach providers, the City of San José's Oversized Lived-In Vehicle Program and BeautifySJ in transitioning people from encampments and lived-in vehicles to available sheltering options.
- Decreases non-personal/equipment funding of \$500,000 ongoing for the realignment of the Library's joint operation agreement of the Dr. Martin Luther King, Jr. Library with San José State University. These ongoing savings can be realized with no anticipated impacts to the operation of the joint facility due to the elimination of the cataloguing system that is no longer jointly used and fewer maintenance projects.
- As directed by the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, adds one-time funding totaling \$500,000 for stronger graffiti and illegal dumping enforcement and deterrents to strengthen blight reduction services and enforcement (\$250,000) and funding to continue maintenance of 11 of the most heavily trafficked gateways of the City (\$250,000), and ongoing funding totaling \$225,000 to continue the Beautify San José Grant Program (\$150,000) and to expand the City's nonprofit creek clean-up partners (\$75,000).

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NEIGHBORHOOD SERVICES

BUDGET SUMMARY

2025-2026 Key Budget Actions

- Eliminates 1.0 Sr. Office Specialist and adds 1.0 Staff Specialist position to the Code Enforcement Administrative Support Team to perform more specialized tasks such as completing a high level of Public Records Act requests.
- As directed by the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, adds one-time personal services funding of \$150,000 for temporary staffing to continue supporting the Enhanced Vacant Building and Storefronts efforts to address vacant building blight enforcement efforts in Downtown San José.
- Makes permanent 1.0 Animal Shelter Coordinator position and decreases ongoing non-personal/equipment funding of \$150,000 to further support adoption and rescue outcomes. While partnering with rescue organizations is key, the lack of a dedicated rescue coordinator has been a challenge, as noted in Recommendation #22 of the City Auditor's Report 24-06 - Animal Care and Services: Addressing Capacity Constraints and Updating Shelter Protocols Will Help Improve Animal Outcomes. This position will act as a liaison with rescue groups, improve communication, manage the foster program, and develop protocols to enhance collaboration. Although the funding will be reallocated, ACS will continue supporting rescues through the Guardian Angel Program.

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OVERVIEW

City Service Area Budget Summary**

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
Dollars by Core Service *				
<i>Housing Department</i>				
Homelessness Response and Solutions	52,810,509	136,059,722	57,031,215	58,510,506
Strategic Support - Other - Neighborhood Services	0	323,459	570,263	702,497
<i>Library Department</i>				
Access To Information, Library Materials, and Digital Resources	42,694,825	47,852,089	49,430,162	48,991,391
Literacy and Learning, Formal and Lifelong Self-Directed Education	3,517,057	4,671,024	4,405,945	4,405,945
Strategic Support - Neighborhood Services	13,415,078	11,542,492	11,085,672	10,995,672
Strategic Support - Other - Neighborhood Services	3,843,207	4,295,329	2,349,743	2,788,743
<i>Parks, Recreation and Neighborhood Services Department</i>				
Community Facilities Development	7,354,211	7,955,096	8,301,276	8,301,276
Community Services	35,107,081	54,234,411	49,690,642	49,949,284
Parks Maintenance and Operations	65,136,567	65,397,899	64,732,112	64,576,192
Recreation Services	31,477,870	35,942,506	37,092,449	35,114,427
Strategic Support - Neighborhood Services	11,210,324	7,579,625	7,687,177	7,512,367
Strategic Support - Other - Neighborhood Services	17,778,605	11,892,553	6,177,034	6,327,034
<i>Planning, Building and Code Enforcement Department</i>				
Code Enforcement	12,482,884	14,912,573	14,618,981	14,768,981
Strategic Support - Neighborhood Services	898,554	631,465	598,223	578,664
Strategic Support - Other - Neighborhood Services	30,768	161,659	142,882	142,882
<i>Public Works Department</i>				
Animal Care and Services	14,607,082	15,437,002	16,653,763	17,180,642
Strategic Support - Neighborhood Services	1,754,541	53,022,874	3,418,556	3,584,094
Strategic Support - Other - Neighborhood Services	11,130,234	174,000	256,000	256,000
Total CSA	\$325,249,397	\$472,085,778	\$334,242,095	\$334,686,597
Authorized Positions	1,469.83	1,469.83	1,462.30	1,471.50

* 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 2023-2024 Actuals column reflect those included in the 2023-2024 Adopted Budget. 2023-2024 Actuals may not subtotal due to rounding.

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OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 1: SAFE AND CLEAN NEIGHBORHOODS AND PUBLIC SPACES

Strategic Goals	CSA Performance Measures	2023-2024 Actual	2024-2025 Target	2024-2025 Estimate	2025-2026 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)	64%	70%	79%	73%	80%
	PM 1.1.2 BeautifySJ Response Times. % of graffiti removal, illegal dumping, and encampment trash services inquiries responded to within response time targets (PRNS)	86%	80%	83%	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)	67%	70%	70%	72%	75%
	PM 1.1.4 Library Facility Condition Rating. % of customers rating Library building maintenance as "Good" or "Very Good" (Library)	91%	90%	90%	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)	87%	90%	88%	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%	50%	50%	55%
	PM 1.2.3 Code Enforcement Case Backlog. % of Change in Code Enforcement Case Backlog: - General Code Program	+0.4%	-5%	+2%	-3%	-5%
	PM 1.2.4 General Code Program Case On-Time Resolutions % of General Code Program cases resolved within processing time targets (Code Enforcement)	62%	65%	66%	68%	65%
	PM 1.2.5 Library Facility Safety Rating. % of customers rating library facility safety as "Good" or "Very Good" (Library)	91%	90%	90%	90%	92%

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Budget Dollars at Work: Performance Goals

OUTCOME 2: WELCOMING AND VIBRANT NEIGHBORHOODS AND PUBLIC LIFE

Strategic Goals	CSA Performance Measures	2023-2024 Actual	2024-2025 Target	2024-2025 Estimate	2025-2026 Target	5-Year Goal
2.1 Build and activate vibrant spaces for people to celebrate identity and community	<i>PM 2.1.1.</i> 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	75%	75%	80%
	<i>PM 2.1.2</i> Public Life Community Building. % of participants in public life programs reporting an increase in community interactions ¹ (PRNS)	N/A	N/A	75%	75%	80%
2.2 Cultivate welcoming neighborhoods and public facilities	<i>PM 2.2.1</i> Disability Participant Connection Rating. % of participants with disabilities who benefit from community center resources (PRNS) ²	N/A	75%	N/A	N/A	75%
	<i>PM 2.2.2</i> Library Service Quality Rating. % of customers rating the quality of library services as “Good” or “Very Good” (Library)	95%	95%	95%	95%	96%
	<i>PM 2.2.3</i> 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%	52%	52%	55%
	<i>PM 2.2.4</i> Animal Care Customer Service Rating. % of residents rating the City providing animal control services as “Good” or “Better” (ACS)	34.4%	50%	40%	50%	50%

¹ PRNS is working with SJSU and the Mineta Transportation Institute on data collection. The survey is currently evaluating multiple components of Public Life programs. Based on data collected, PRNS will evaluate targets and present findings in the 2026-2027 Proposed Operating Budget.

² PRNS is developing a plan to collect the “percentage of participants with disabilities who benefit from community center resources” in time to present findings in the 2026-2027 Proposed Operating Budget.

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Budget Dollars at Work: Performance Goals

OUTCOME 3: EQUITABLE ACCESS TO COMMUNITY OPPORTUNITIES TO FLOURISH

Strategic Goals	CSA Performance Measures	2023-2024 Actual	2024-2025 Target	2024-2025 Estimate	2025-2026 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 "Very Good" (<i>Library</i>)	95%	95%	95%	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%	54%	54%	60%
	PM 3.1.3 Library Technology Access Rating. % of customers who report using Library technology (computers, internet access, wifi, etc.) and were satisfied with the technology (<i>Library</i>) ¹	95%	95%	95%	97%	97%
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>)	77%	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>)	82%	65%	82%	80%	80%
	PM 3.2.3 Library Program Satisfaction Rating. % of customers who participate in a program and were satisfied with programming (<i>Library</i>) ²	76%	N/A	76%	76%	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>)	90%	80%	85%	80%	85%

¹ New measure; "Library Technology Access Rating" replaced "Library WiFi Hotspot Usage".

² New measure; "Library Program Satisfaction Rating" replaced "Library Program Education Rating".

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OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 4: HOUSING SECURITY THROUGH SUPPORTIVE SOLUTIONS

Strategic Goals	CSA Performance Measures	2023-2024 Actual	2024-2025 Target	2024-2025 Estimate	2025-2026 Target	5-Year Goal
4.1: Prevent people from entering or returning to homelessness	<i>PM 4.1.1</i> Homelessness Outreach Program Exits. % of individuals engaging in outreach that exit to shelter or permanent supportive housing (Housing)	94%	95%	95%	95%	95%
4.2 Provide support services and access to the temporary and interim housing system	<i>PM 4.2.1</i> Homelessness Program Occupancy Rate. % occupancy of all Temporary and Interim Housing throughout the system (Housing)	89%	92%	95%	95%	95%
	<i>PM 4.2.2</i> Clients Entering Permanent Housing. % of clients that exited to permanent housing for all San José-funded programs (Housing)	37%	35%	35%	37%	41%
	<i>PM 4.2.3</i> City Shelter Unit Vacancy Duration. Average days per unit that a unit is not available for occupancy ¹	N/A ²	N/A ²	29	14	7

¹ Vacancy is defined as a status of inactive, offline, awaiting maintenance or inspection, or in-maintenance.

² Data is not available prior to 2024-2025 because staff did not start collecting data until quarter 3 of 2024-2025.

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>	Code Enforcement Division Dashboard Crystal Report
<i>PM 1.2.5</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 4.2.1</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>	Interim Shelter Management Dashboard

CITY SERVICE AREA
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PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
HOUSING DEPARTMENT			
• Homeless Outreach and Support Services Staffing	10.00	1,463,596	0
• Eviction Prevention Staffing	4.00	653,849	0
• Property Management Staffing	2.55	518,470	0
• Homeless Rapid Rehousing	2.35	493,512	0
• Housing Grants Program Management Staffing	2.10	356,581	0
• Homeward Bound		200,000	0
• Contracts Monitoring and Compliance Staffing	0.80	138,790	0
• Procurement Staffing	0.20	38,572	0
<i>Subtotal</i>	22.00	3,863,370	0
LIBRARY DEPARTMENT			
• Acquisition of Materials		500,000	500,000
• Family, Friend, & Neighbor Caregiver Support Network Program Staffing (Effective 2026-2027)	0.00	0	0
• MLK Access Services/Materials Processing Staffing (Effective 2026-2027)	0.00	0	0
• SJSU/City of San José Joint Agreement for Dr. Martin Luther King, Jr. Library Operating Cost Savings		(500,000)	(500,000)
• College and Career Pathways and Workforce Development Staffing	(2.50)	(438,771)	(224,657)
• Library Security Contractual Services		(90,000)	(90,000)
<i>Subtotal</i>	(2.50)	(528,771)	(314,657)
PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT			
• Citywide Sports Fields Staffing	1.00	181,247	181,247
• Non-Profit Creek Cleanup Partnerships		75,000	75,000
• New Parks and Recreation Facilities Maintenance and Operations		16,000	16,000
• Action Sports Park Service Delivery Change (Effective 2026-2027)	0.00	0	0
• Beautify San José Encampment Trash Collection and Recreational Vehicle Pollution Prevention Program	0.00	0	(6,687,500)
• Hybrid Community Center Drop-In Program Reduction	(7.35)	(840,576)	(840,576)
• Senior Health and Wellness Grant Program Providers		(526,434)	(526,434)
• Out of School Time Program School Consolidation	(3.00)	(276,699)	(276,699)
• Family Camp 2025 Season Closure		(240,153)	(240,153)
• Neighborhood Engagement Model Staffing Realignment	(2.00)	(179,493)	(179,493)
• Placemaking Fundraising Efforts		(165,000)	(165,000)
• Community Services Division Staffing Support	(1.00)	(136,865)	(136,865)
• After School Education and Safety (ASES) Program	(1.00)	(133,137)	(133,137)
• Department Non-Personal/Equipment Reduction		(120,000)	(120,000)
• Spartan-Keyes Programming Updates		(104,000)	(104,000)
• Community Forest Program Reduction		(100,000)	(100,000)
<i>Subtotal</i>	(13.35)	(2,550,110)	(9,237,610)

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PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT			
• Enhanced Vacant/Dangerous Downtown Building Inspection	0.00	150,000	150,000
• Administration and Fiscal Oversight Staffing	(0.10)	(19,559)	(19,559)
<i>Subtotal</i>	(0.10)	130,441	130,441
PUBLIC WORKS DEPARTMENT			
• Veterinary Contract Services		200,000	200,000
• Facilities Management - Interim Housing Maintenance Staffing	1.00	165,538	0
• Digital Communications Staffing	1.00	149,666	149,666
• Animal Adoption Pop-Up Events		125,000	125,000
• Staff and Volunteer Workforce Management Software		75,000	75,000
• Rescue Coordination Staffing	1.00	(22,787)	(22,787)
<i>Subtotal</i>	3.00	692,417	526,879
<i>Subtotal Departments</i>	9.05	1,607,348	(8,894,947)
CITY-WIDE EXPENSES			
• SJPL Foundation Grants		439,000	439,000
• Gateway Maintenance		250,000	250,000
• Neighborhood Blight Enforcement		250,000	250,000
• BeautifySJ Grants		150,000	150,000
• College and Career Pathways and Workforce Development Staffing	2.50	0	0
• Interim Housing Construction and Operation		(25,000,000)	(25,000,000)
• Homeless Rapid Rehousing	(2.35)	(4,000,000)	(4,000,000)
• Outreach, Sanitation, and Other Support Services		(3,500,000)	(3,500,000)
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Earmarked Reserves: Plaza de Cesar Chavez Conservancy Reserve		100,000	100,000
• Earmarked Reserves: New Parks and Recreation Facilities Operations and Maintenance Reserve		(16,000)	(16,000)
<i>Subtotal Other Changes</i>	0.15	(31,327,000)	(31,327,000)
Total Proposed Budget Changes	9.20	(29,719,652)	(40,221,947)