NEIGHBORHOOD SERVICES CSA

2026-2027 PROPOSED OPERATING BUDGET

OUTCOMES:

- *Safe and Clean Neighborhoods and Public Spaces*
- *Equitable Access to Community Opportunities to Flourish*
- *Welcoming and Vibrant Neighborhoods and Public Life*
- *Housing Security through Supportive Solutions*

Presenter: Jill Bourne - Library
Panelists: Erik Soliván - Housing
Jon Cicirelli - Parks, Recreation and Neighborhood Services
Rachel Roberts - Planning, Building and Code Enforcement
Angel Rios - Deputy City Manager

CITY OF SAN JOSE
CAPITAL OF SILICON VALLEY

NEIGHBORHOOD SERVICES CSA

CORE SERVICES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

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

LIBRARY

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

HOUSING

- Homelessness Response

PLANNING, BUILDING & CODE ENFORCEMENT

- Code Enforcement

NEIGHBORHOOD SERVICES CSA

Program Samples*

PARKS, RECREATION & NEIGHBORHOOD SERVICES

- Neighborhood Parks and Regional Parks
- Community Center Operations
- Senior/Older Adult Services
- Illegal Dumping and Homeless Encampment Trash Collection and Abatement
- Neighborhood Blight Reduction and Beautification
- Animal Licensing and Customer Services
- Animal Services Field Operations

HOUSING

- Interim Housing Construction and Operations
- Homeless Prevention
- Homeless Services

LIBRARY

- Access and Borrower Services
- Early Education and Family Learning
- Library Collection Materials Acquisitions and Processing
- Electronic Resources Implementation and Maintenance

PLANNING, BUILDING & CODE ENFORCEMENT

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

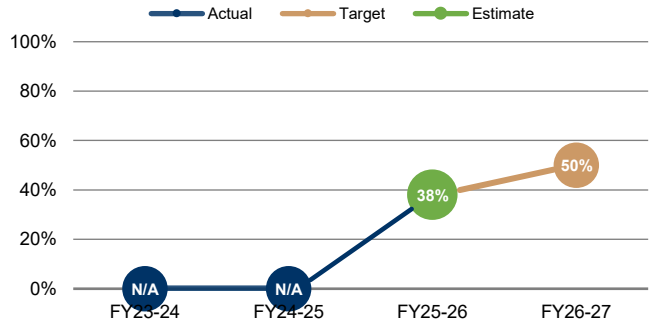
*** For a complete list of programs, please refer to the 2026-2027 Proposed Operating Budget**

NEIGHBORHOOD SERVICES CSA PERFORMANCE MEASURE DASHBOARD

CITY OF SAN JOSE
CAPITAL OF SILICON VALLEY

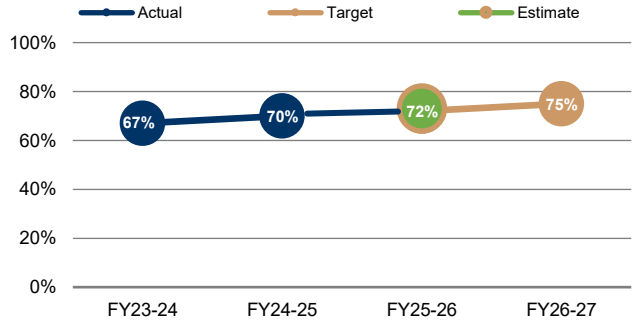
Park Condition Assessment Score

% of developed park acres by park condition assessment (PCA) score 95% or better (PRNS)



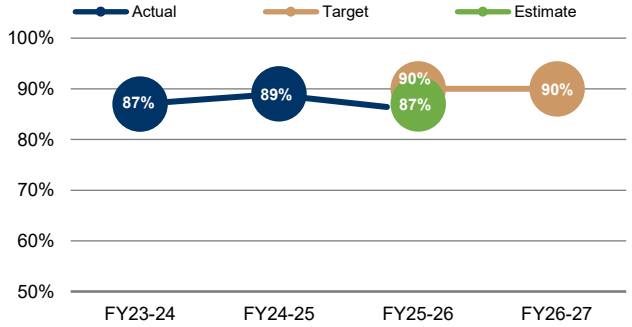
Neighborhood Physical Condition

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



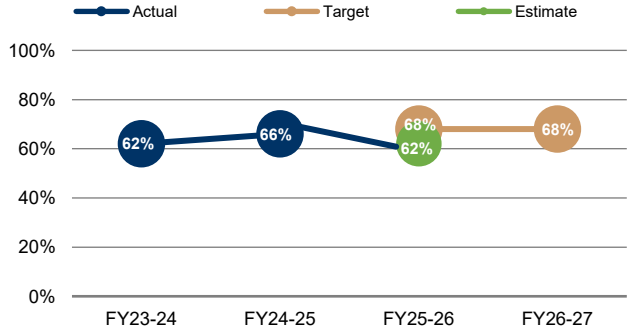
Animal Live Release Rate

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



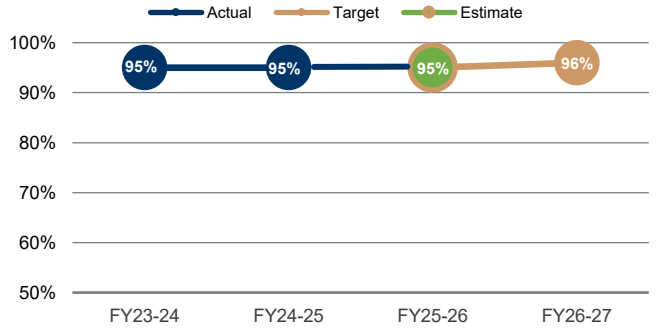
General Code Program Case On-Time Resolutions

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



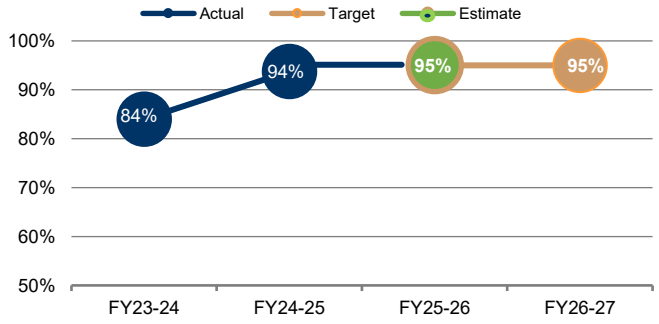
Library Service Quality Rating

% 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 system[3] (Housing)



NEIGHBORHOOD SERVICES CSA

Budget Summary

Department	2025-2026 Adopted	2026-2027 Forecast	2026-2027 Proposed	% Change from Forecast
PRNS	$184,717,738	$191,989,891	$189,968,238	(1.1%)
Library	$70,781,531	$67,696,282	$66,254,685	(2.1%)
Housing*	$97,600,839	$110,861,464	$111,646,119	0.7%
PBCE*	$15,990,527	$15,608,277	$15,836,236	1.5%
Public Works*	$41,088,736	$2,865,132	$2,865,132	0.0%
CSA Total	**$410,179,371**	**$389,021,046**	**$386,570,410**	**(0.6%)**
Positions	**1,477.50**	**1,449.36**	**1,452.02**	**0.2%**

* The PBCE, Public Works, and Housing Departments have additional funding budgeted in the Community and Economic Development and Strategic Support City Service Areas.

NEIGHBORHOOD SERVICES CSA
REDUCING UNSHELTERED HOMELESSNESS FOCUS AREA

CITY OF SAN JOSE
CAPITAL OF SILICON VALLEY

Long-Term Goal: Move toward functional zero in unsheltered homelessness by managing a sustainable shelter system, reducing inflow, increasing throughput to permanent housing, and strengthening coordinated service delivery with the County.

Problem Area 1 : System Gaps. Gaps in services and coordination between the City and County slow service delivery and placement, particularly for high-acuity unsheltered individuals.

Problem Area 2: Limited Shelter-to-Housing Throughput. Limited throughput from streets-to-shelter-to-permanent placement, including housing, constrains new placements in shelter beds.

Problem Area 3: Sustainable Funding Sources. Sustainable funding sources for the City's system response to unsheltered homelessness are needed to support long-term operations and desired outcomes.

Problem Area 4: Public Space Movement and Cycling. Limited alternatives continue to shift unsheltered individuals across waterways, vehicles, downtown, & other public spaces faster than the broader system can resolve homelessness.

NEIGHBORHOOD SERVICES CSA
CLEANING UP OUR NEIGHBORHOODS FOCUS AREA

CITY OF SAN JOSE
CAPITAL OF SILICON VALLEY

Long-Term Goal: San José residents can enjoy a city with clean public spaces and well-maintained private property.

Problem Area 1: Blight on Private Property. Increasing case volumes, expanding scope, and static staffing for General Fund positions stretches Code Enforcement's ability to resolve complaints quickly.

Problem Area 2: Graffiti. The City has developed a rapid and effective service for removal of graffiti on public property, but the volume of graffiti remains high, placing the burden on residents to continually report graffiti for removal.

Problem Area 3: Illegal Dumping. The volume of illegal dumping collected by the City continues to increase.

NEIGHBORHOOD SERVICES CSA
2026-2027 PRIORITIES / SERVICE DELIVERY

- Steward parks, trails, and public spaces and provide people of all ages access to healthy opportunities
- Deliver encampment trash/biowaste removal, neighborhood cleanliness services, neighborhood association engagement and volunteerism efforts, and maintain landscaping at gateway corridors
- Continue providing access to high-quality Library collections, programs, and services
- Continue contracted veterinary services including spay and neuter surgeries
- Implement recommendations from Code Enforcement's operational assessment
- Care for the animals in need in our community
- Continue to optimize shelter system management

Payne Avenue Friendship Park

Vineland Branch Library

NEIGHBORHOOD SERVICES CSA

Proposed Budget Actions

Proposal Title	Amount	Previously Funded One-Time?
PRNS – Animal Care and Services - Trap, Neuter, and Release and Spay and Neuter Services Expansion	$289,000	N
PRNS – Alum Rock Park and Parks/Open Spaces Vegetation Management	$1,000,000	N
PRNS – BeautifySJ Program Optimization	($4,176,684)	
PRNS – San José Recreational Preschool Program	($439,240)	
Library – Biblioteca Latinoamericana Facility Renovation Closure	($820,823)	
Library – MLK California Room Public Access Closure	($388,159)	
Library – Analytics Team Staffing	($232,615)	
PBCE – Enhanced Vacant/Dangerous Downtown Building Inspection (Cont.)	$175,000	Y
Housing – Homelessness Response Division Staffing	$622,336	Y
Housing – PATH-CITED Grant Funded Staffing	$604,370	Y
Housing – Interim Housing Construction and Operations	($1,250,000)	

NEIGHBORHOOD SERVICES CSA SUMMARY

- Maintains park maintenance, staff-led community and recreational programming, aquatics, scholarships, and nutritional programs
- Preserves current Library operating hours at branch locations
- Continues Family Friends and Neighbor (FFN) Caregiver Support Network Program for one-year
- Completes Implementation of the Code Enforcement Operational Assessment Transformation Work Plan
- Expands the Animal Shelter spay and neuter services for Trap, Neuter, and Release program and contracted veterinary services
- Continues to provide community-based grants focused on neighborhood beautification, youth safety, and community engagement
- Improves synchronization between outreach and shelter bed placement

NEIGHBORHOOD SERVICES CSA

2026-2027 PROPOSED OPERATING BUDGET

OUTCOMES:

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