

NEIGHBORHOOD SERVICES

2019-2020 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 Acquisitions and Processing
- Electronic Resources Implementation and Maintenance
- Main Library Operations

Planning, Building and Code Enforcement

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

Parks, Recreation and Neighborhood Services

- Neighborhood Parks and Regional Parks
- Anti-Graffiti and Anti-Litter
- Park Rangers
- Community Center Operations
- PRNS Re-Use
- Youth Gang Prevention and Intervention
- Park Activation/Placemaking
- Happy Hollow Park & Zoo
- Aquatics

Public Works

- Animal Licensing and Customer Services
- Animal Services Field Operations

* For a complete listing of programs, please refer to the 2019-2020 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

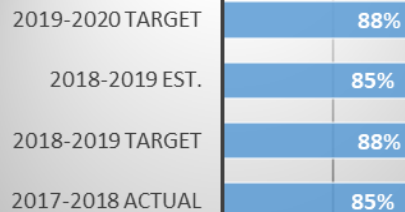


CSA Performance Measure Dashboard

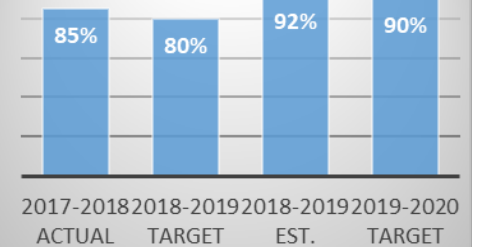
% of Customers Rating Library Services as Good or Better (Point of Service)

2017-2018 Actual	2018-2019 Estimate	2019-2020 Target
92%	92%	92%

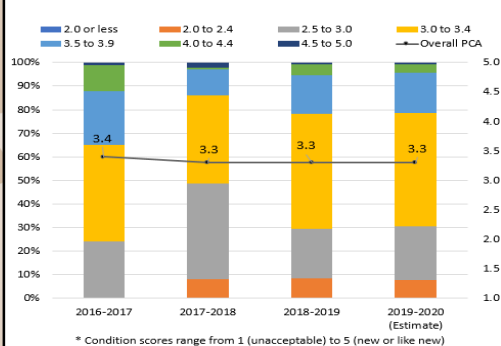
% of Community Enter Participants Rating City Efforts at Providing Recreational Opportunities as "Good" or "Excellent" (Point of Service)



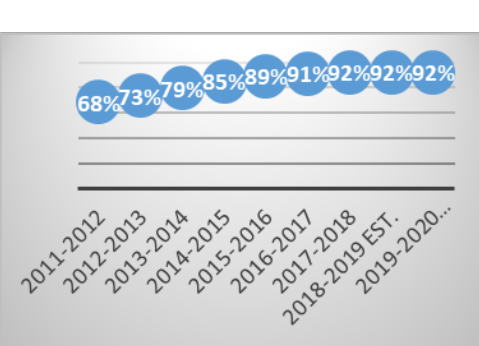
% of Parents and Caregivers who Report Reading More to Their Children Following Participation in a Library Program or Activity



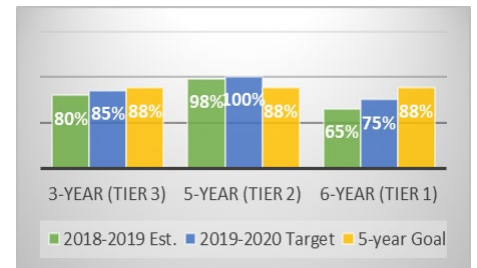
% of Park Acres by Park Condition Assessment Score and Citywide Average



Animal Care Center Live Release Rate



% of Multiple Housing Residential Occupancy Permit Program Buildings Receiving a Routine Inspection within Designated Cycle Time



CSA Budget Summary

Department	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed	% Change from Adopted
Library	\$44,351,220	\$47,466,339	\$47,651,675	7.4%
PRNS	\$100,237,260	\$99,509,667	\$116,046,456	15.8%
PBCE*	\$13,138,436	\$12,500,086	\$12,818,023	-2.4%
Public Works*	\$8,589,473	\$9,362,207	\$8,977,020	4.5%
CSA Total	\$166,316,389	\$168,838,299	\$185,493,174	11.5%

Positions	1,223.97	1,198.46	1,281.52	4.7%
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* The Planning, Building and Code Enforcement (PBCE) and Public Works (PW) Departments have additional funding in the Community and Economic Development City Service Area (PBCE and PW) and Strategic Support (PW).

CSA Workplan Highlights



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

- Bridge educational & digital divides
- Maintain responsive services to community priorities



Supporting Major Initiatives

Build Community / Empower People

- BeautifySJ Initiative
- Project Hope Expansion
- Continue to implement Bridge Libraries, Tech Bridge Sites and Joint-Use Projects
- Early Education Quality Standards for City-Operated Programs (Ages 0-5)
- Mobile Learning Lab Maker[Space]Ship

Proposed Budget Actions

Department Collaboration

- Overnight Warming Locations and Safe Parking Security (\$375,600 one-time)
- Anti-Graffiti/Anti-Litter Program (BeautifySJ) (\$857,000 one-time / \$557,000 ongoing)
- Childcare Provider Training Program (\$250,000 one-time)
- Education and Digital Literacy (\$411,043 ongoing)

Equity and Outcomes Review of Selected Neighborhood/Community Services

- Early Care, Education, and Digital Inclusion
- Continuation of Library Juvenile Fine-Free Pilot Program
- Language Access Program
- Library & PRNS Lunch Programs
- Activate SJ
- Mayor's Gang Prevention Task Force (BEST)
- Project Hope Expansion
- PRNS Cost Recovery Goals - Scholarships

Summary



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