

NEIGHBORHOOD SERVICES

2013-2014 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 & Digital Resources
 - Formal and Lifelong Self-Directed Education
- **Parks, Recreation & Neighborhood Services**
 - Parks Maintenance and Operations
 - Recreation and Community Services
- **Planning, Building & Code Enforcement**
 - Community Code Enforcement
- **Public Works**
 - Animal Care and Services

CSA Expected Service Delivery

Library

- Branch libraries continue to be open four days
 - MLK hours remain unchanged
- Four new branches with full year of service (Additional 6,800 hours of Library service, an increase of 22% in available Library hours)
- Maintain high-quality materials and resources and continue efforts to increase technology and efficiency
- Foster a lifetime joy of reading by promoting literacy and learning through branch programs
- Actively engage volunteers, Library's Friends groups, and the SJPL Foundation for enhancements and support of a possible new parcel tax



CSA Expected Service Delivery (Cont'd.)

PRNS

- Continue multi-service community centers hub delivery model
- Continue anti-gang/community safety efforts
- Continue Senior Nutrition and Wellness Program
- Provide clean and safe parks and trails
- Continue path towards greater financial sustainability

CSA Expected Service Delivery (Cont'd.)

Planning, Building and Code Enforcement

- Respond to life safety complaints within 24 hours
- Continue proactive enforcement of vacant and foreclosed properties
- Neighborhood Clean-ups for all neighborhoods will be provided on a 3-year cycle

Public Works

- Focus on health and safety related Animal Care and Services calls; grant opportunities; low cost spay and neuter services; and improve outcomes for sheltered animals

Proposed Budget Actions

PRNS

- Sustained funding for:
 - Senior Wellness and Transportation
 - Volunteer Support
 - San José Best (2-year strategy)/Safe Summer
 - Evergreen Area Aquatics
- Service Level Enhancements
 - Senior Nutrition
 - Anti-Graffiti
 - Park Rangers (Homeless Response Team)
 - Picnic Basket Catering and Facility Rentals

Proposed Budget Actions

Public Works – Animal Services

- Addition of shelter staff supported by contract revenue



CSA Workplan Highlights

Library

- Operate four new Library branches
- Focus on strategies and impacts of the Library Parcel Tax

PRNS

- Enhance partnership opportunities
- Strategic alliances to meet community priorities

PBCE (Code Enforcement)

- Field inspection services for Emergency and Priority complaints completed within 24 - 72 hours

Public Works (Animal Services)

- Increase live release rate for animals in shelter
- Increase grant funding

Summary

- Retain access to parks, libraries, and community centers and quality for the community
- Support key initiatives in the 2040 General Plan
- Preserve healthy neighborhoods

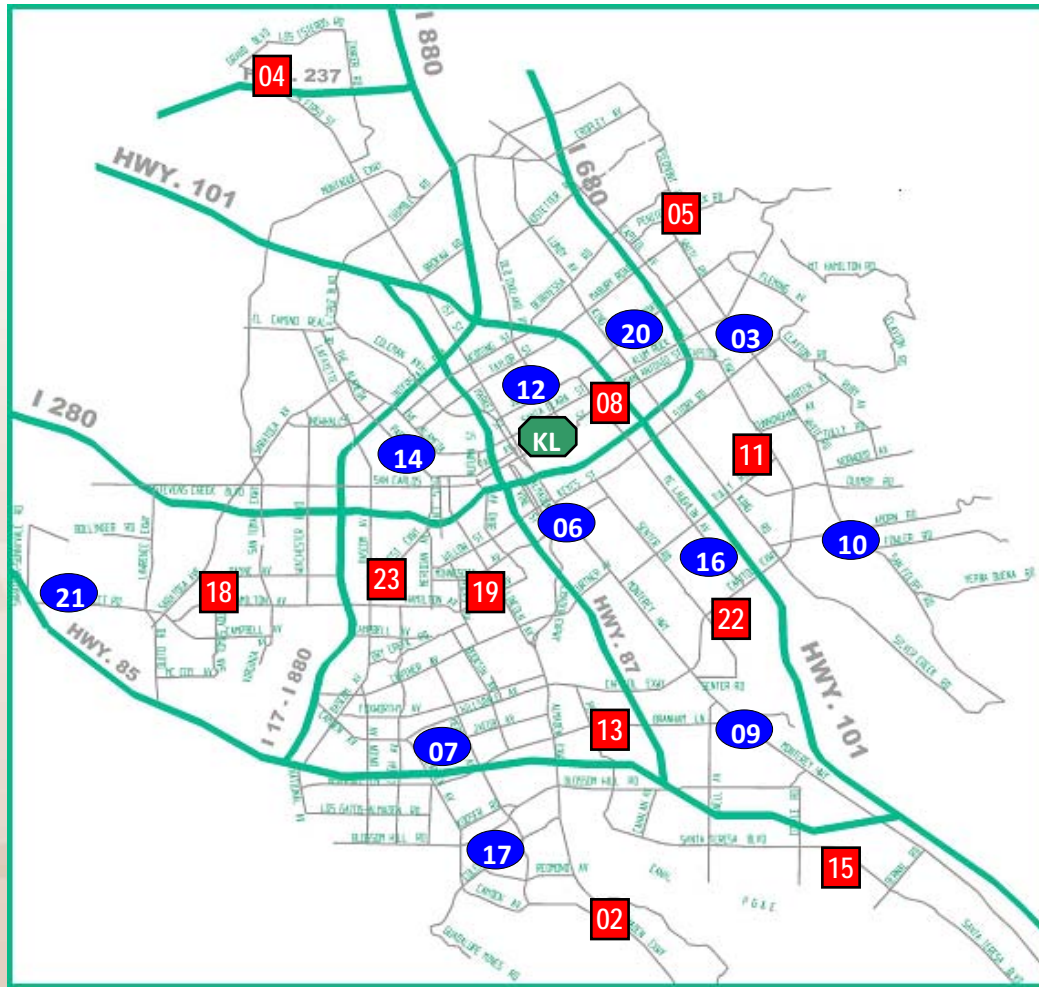
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Branch Library Schedules



LIBRARY BRANCHES

Monday-Thursday

- 03 Cruz-Alum Rock
- 06 Biblioteca Latinoamericana
- 07 Cambrian
- 09 Edenvale
- 10 Evergreen
- 12 Joyce Ellington
- 14 Rose Garden
- 16 Tully Community
- 17 Vineland

Wednesday-Saturday

- 02 Almaden
- 04 Alviso
- 05 Berryessa
- 08 East Carnegie
- 11 Hillview
- 13 Pearl Avenue
- 15 Santa Teresa
- 18 West Valley
- 19 Willow Glen

Opening in 2012-2013

- 20 Educational Park
- 21 Calabazas
- 22 Seven Trees
- 23 Bascom

Community Center/Branch Libraries

