

NEIGHBORHOOD SERVICES CSA

2014-2015 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 CSA

- Library
 - Formal and Lifelong Self-Directed Education
 - Access to Information, Library Materials & Digital Resources
- Public Works
 - Animal Care and Services
- PRNS
 - Parks Maintenance and Operations
 - Recreation and Community Services
- PBCE
 - Community Code Enforcement

Library Accomplishments and Expected Service Delivery



- Maintain hours
- Engage volunteers

- Increase public technology
- Innovation, Literacy, Early Education



Library Proposed Budget Actions



- Enhance Teen Services and administrative efficiencies

- Maintain Saturday hours at Evergreen



Public Works – Animal Care Accomplishments and Expected Service Delivery



- Health and Safety calls
- Low cost spay and neuter



- Increase live release rate
- Increase revenues

Public Works - Animal Care Proposed Budget Actions

- Addition of full-time volunteer coordinator
- Technology upgrades for field staff and shelter
- Recommended changes to some Fees and Charges



PBCE Accomplishments and Expected Service Delivery

- Respond to life safety complaints within 24 to 72 hours
- Restore field inspection services to routine complaints
- Implement the redesigned Multiple Housing Program



PBCE Proposed Budget Actions

- Multiple Housing Permitting staff
- Restored field inspection staff
- Coordination of City-wide illegal dumping program
- Fees and Charges program changes



PRNS Accomplishments and Expected Service Delivery



- 360 degree service
- Financial sustainability
- Ongoing services
- Additional sites and facilities

PRNS Proposed Budget Actions

- Additional Park Rangers
- Acquisition of Agnews
- Expansion of Fit Camps
- Senior Transportation
- Ongoing Services
 - FMSD Children's Initiative
 - Overfelt Summer Swim program
 - Spartan Keyes Action Center



CSA Workplan Highlights



- Continue to expand partnerships
- Expand health and fitness
- Enhance public technology
- Focus on literacy and early education

- Increase live release rate
- Reduce time to respond and close routine complaints



Neighborhood Services CSA Summary

- Increase access for residents
- Improve the quality of life
- Focus on Community Safety
- Continue and expand partnerships
- Increase grant funding and revenues



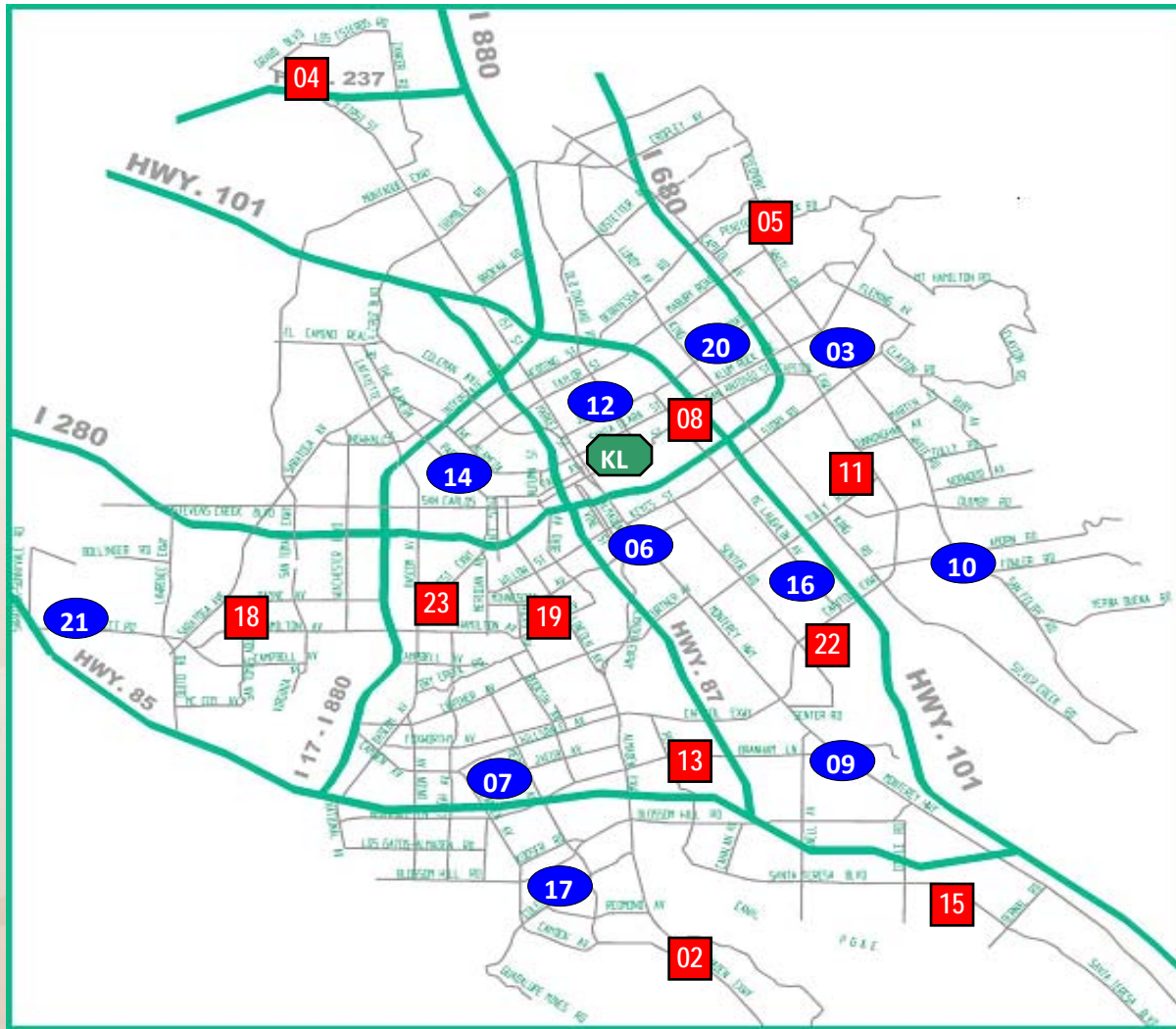
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Branch Library Schedules



LIBRARY BRANCHES

Monday-Thursday

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

Wednesday-Saturday

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

Community Center/Branch Libraries

