

NEIGHBORHOOD SERVICES

2012-2013 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

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

Parks, Recreation & Neighborhood Services (PRNS)

- 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 at 4 days of operation, Monday-Thursday and Wednesday-Saturday
- MLK hours remain unchanged (subject to SJSU budget)
- Provide access to information through collections, staff assistance, and online
- Foster lifelong learning through services focused on early education, jobs and careers, and homework assistance

CSA Expected Service Delivery (Cont'd.)

PRNS

- Continue multi-service community centers hub delivery model
- Continue anti-gang activities
- Support Senior Nutrition and Wellness Program
- Provide clean and safe parks and trails
- Offer full season of San José Family Camp

CSA Expected Service Delivery (Cont'd.)

Planning, Building and Code Enforcement

- Respond to life safety complaints within 24 hours
- Continue courtesy/warning letters in lieu of field inspections services for routine complaints
- Proactive enforcement of vacant and foreclosed properties

Public Works

- Focus on health and safety related Animal Care and Services calls

Proposed Budget Actions

Library

- 4 new libraries will open in 2012-2013
 - Seven Trees (Dec. 2012/Jan. 2013)
 - Bascom (Jan./Feb. 2013)
 - Educational Park (April 2013)
 - Calabazas (May 2013)
- CDBG funding for Library Smart Start Training program eliminated

Proposed Budget Actions

PRNS

- New parks landscape model
- Safe School Campus Initiative at Middle Schools
- Opening Bascom Community Center
- Provide recreation swim at Fair Swim Center
- Expanded support for San José BEST and Senior Nutrition and Wellness
- Park Rangers at Regional Parks
- Lake Cunningham Skate Park
- Landscape Watering
- Graffiti Abatement contract efficiencies

Proposed Budget Actions

Planning, Building and Code Enforcement

- Continue resources for investigation of Vacant and Dangerous Buildings and marijuana facilities
- Decrease in CDBG funded program

Public Works – Animal Services

- Continue focus on increasing overall cost recovery through licensing, contracting and grants/fundraising

CSA Workplan Highlights

Library

- Open and operate 4 new libraries

PRNS

- Fully implement Parks maintenance team-based model
- Increase cost recovery to achieve 40% goal
- Enhance partnership opportunities

PBCE (Code Enforcement)

- Realign CDBG funded Inspectors to support neighborhood-focused placed-based strategy

Public Works (Animal Services)

- Increase live release rate for our shelter

Summary

- Community safety continues to be a priority
- Retain parks, libraries and community centers access and quality for the community
- Support key initiatives in the 2040 General Plan

NEIGHBORHOOD SERVICES

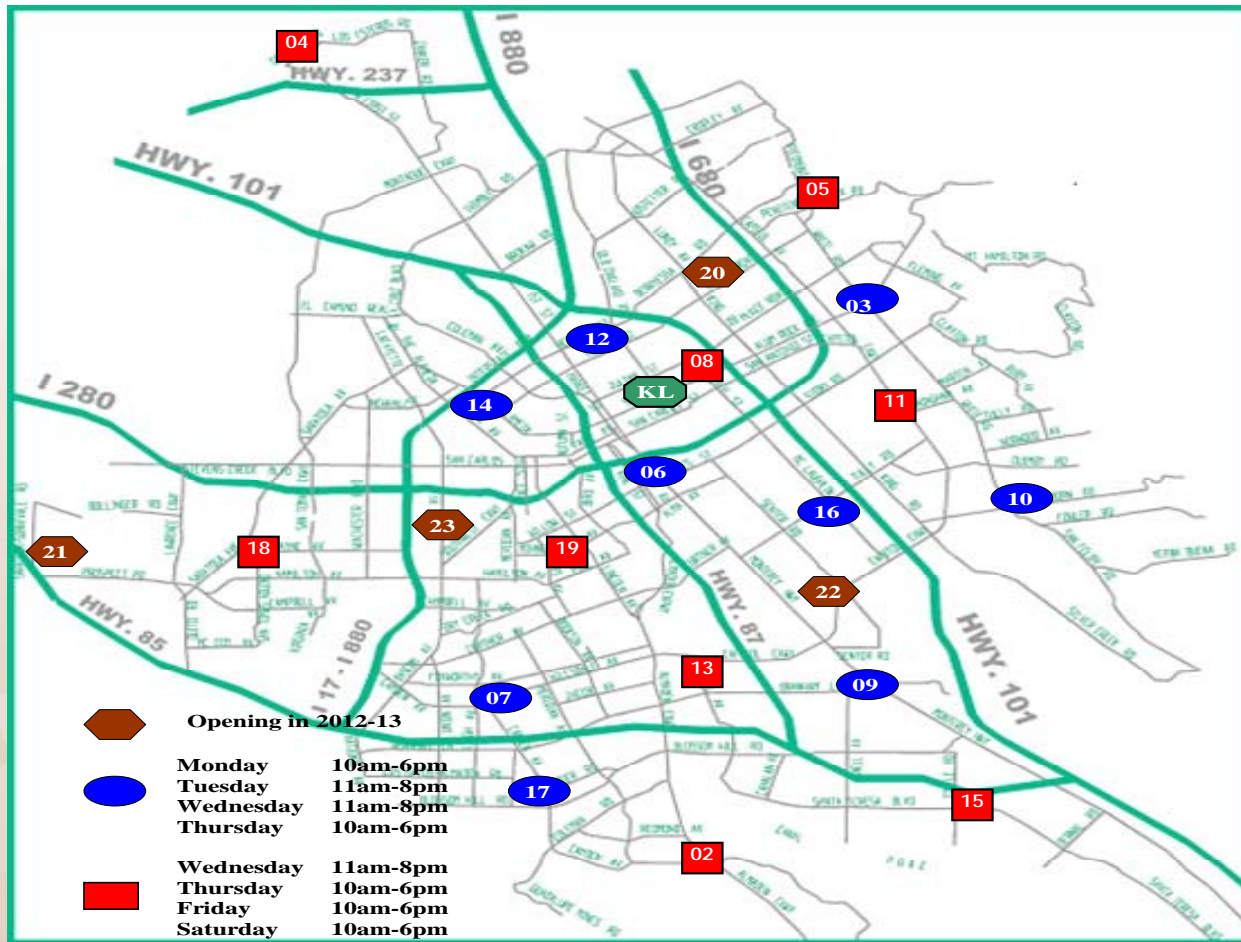
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Branch Library Schedules

2012-2013 Branch 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

