

NEIGHBORHOOD SERVICES CSA

Operating Budget Presentation

OUTCOMES:

Safe and Clean Parks, Facilities and Attractions

Vibrant Cultural, Learning, Recreation, and Leisure Opportunities

Healthy Neighborhoods and Capable Communities

Neighborhood Services

- General Services
 - Animal Care and Services
- Library
 - Formal and Lifelong Self-Directed Education
 - Access to Information, Library Materials & Digital Resources
- Parks, Recreation & Neighborhood Svcs
 - Community Strengthening Services
 - Life Enjoyment Services
 - Neighborhood Livability Services
- Planning, Building & Code Enforcement
 - Community Code Enforcement

CSA Key Services/Priorities

- Clean, safe and accessible parks, trails and open space
- Provide access to information, tailored to community needs
- Foster lifelong learning through services focused on early education, reading, and homework and literacy assistance
- Provide safe and healthy opportunities for youth, seniors and persons with disabilities

CSA Key Services/Priorities (Cont'd)

- Increase financial sustainability of PRNS by improving cost recovery rates for programs to preserve services
- Provide high quality, responsive inspection services for San Jose residents
- Provide animal licensing, rabies vaccination compliance and animal control/sheltering in the community

Impacts of Budget Actions

- Reduce branch library hours (from 6 to 3 days per week) and services (50%); reduce King Library hours (12%) and services (up to 50%)
- 21 satellite/neighborhood community centers converted to Re-Use or closed September 5, 2010 to reduce operating costs (10 hubs remain)
- Office on Aging, Office of Therapeutic Services, and Citywide Theater Program eliminated; Therapeutic programs remain at some hub locations (Grace Community Center remains open)
- Senior Services, including Nutrition, provided at each of the 10 hubs; Nutrition Program funded through 2010-2011 only

Impacts of Budget Actions (Cont'd)

- Elimination of Healthy Neighborhoods Venture Fund (\$6.7 million of HNMF commitments retained in General Fund)
- Elimination of fixed-post Park Ranger staffing from Overfelt Gardens, Emma Prusch Farm Park, as well as throughout the trails system
- Reduction of 10 Code Enforcement Inspectors in CDBG/SNI neighborhoods
- Reduction of one Dispatcher/call taker in Animal Care and Services

Tier 2 Budget Proposals

- Park Ranger Program Further Reduced
- Neighborhood Park Restroom Reduction
- Regional Park Maintenance Reduction
- Additional Anti-Graffiti Reduction
- Code Enforcement Reduction

Summary

- Neighborhood Services remain essential to a healthy and safe San Jose
- Focus on services & programs the City delivers best and community needs most
- These proposed reductions have significant and long lasting impacts

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2010-2011 Branch Schedules

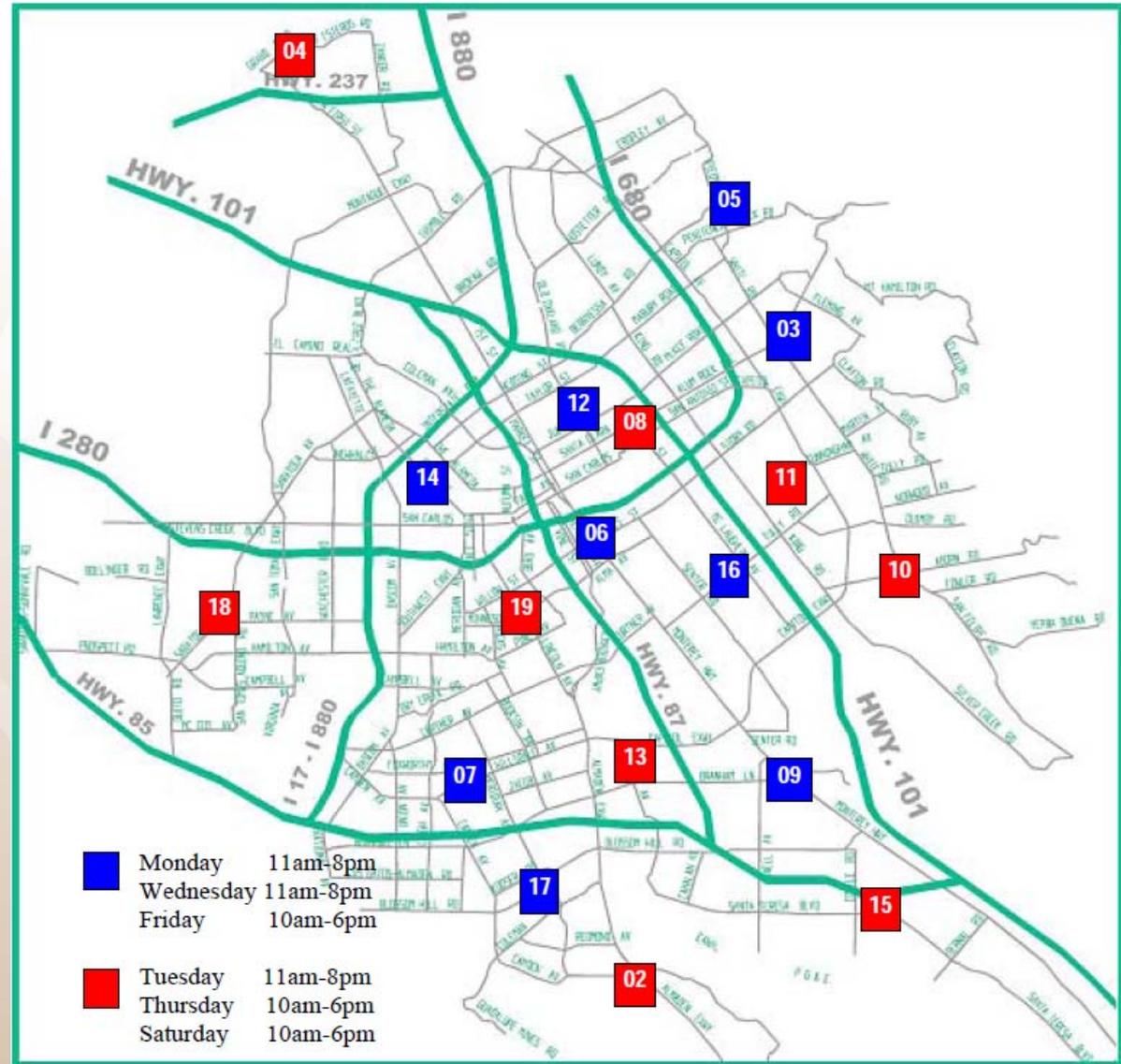
LIBRARY BRANCHES

Mon/Wed/Fri

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

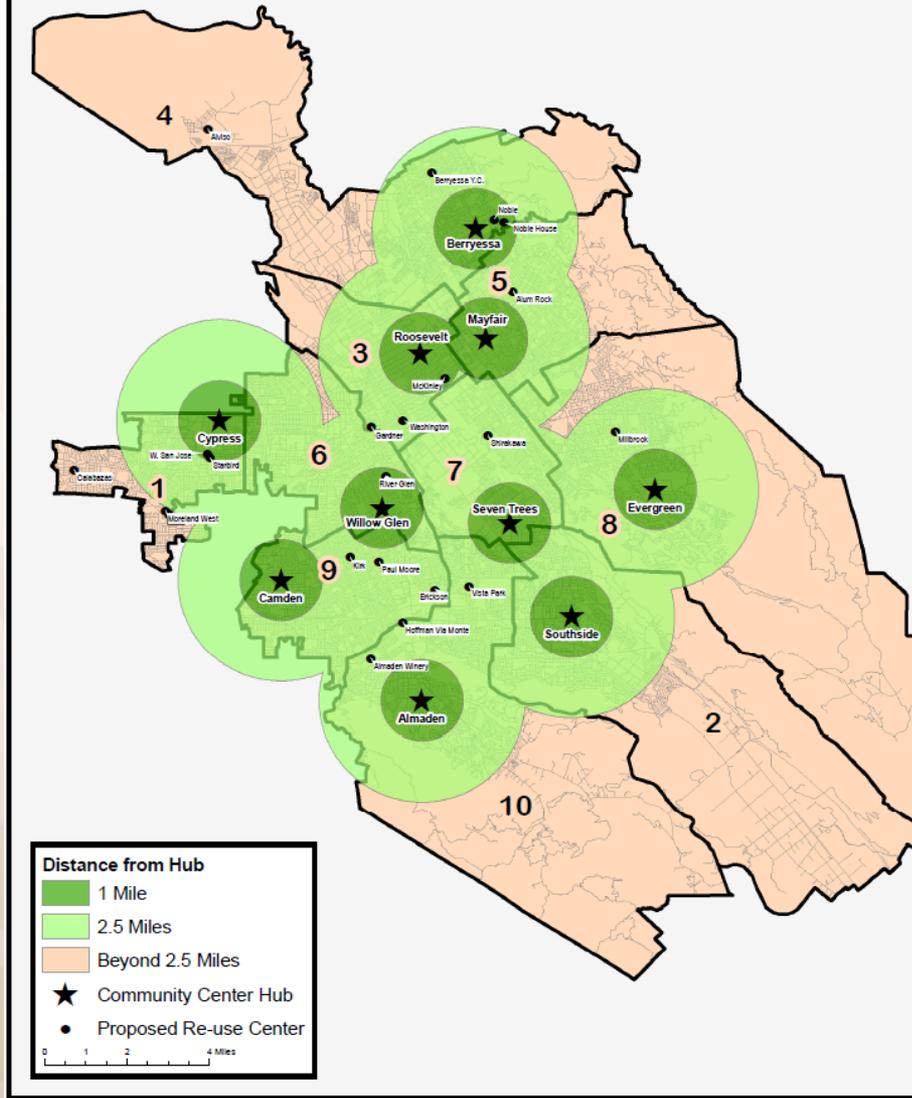
Tues/Thur/Sat

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



Distance from Hub

Distance to hub from proposed re-use sites.



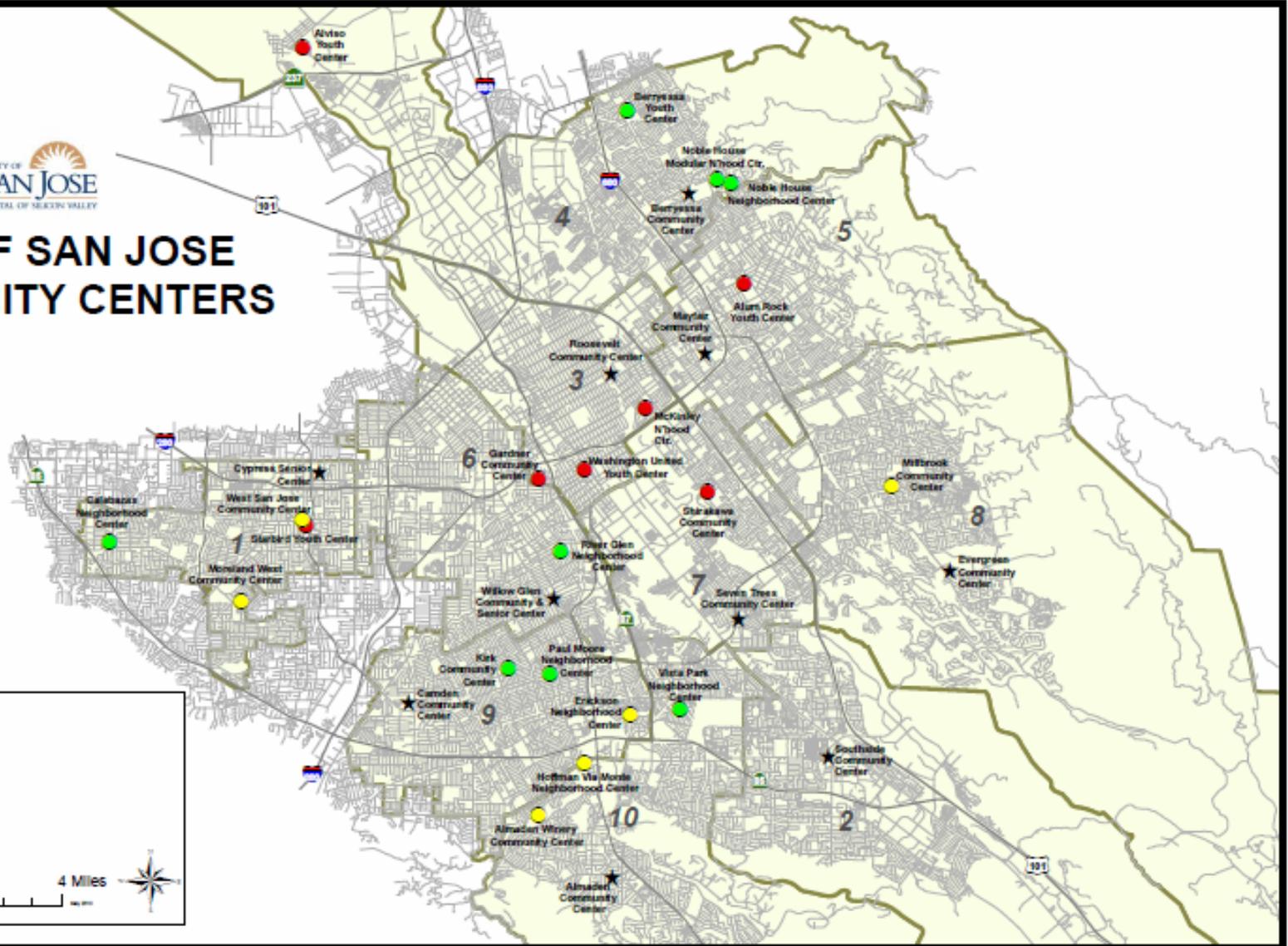


CITY OF SAN JOSE COMMUNITY CENTERS

Community Centers

- ★ Hub
- Highest Need
- Moderate Need
- Lowest Need

0 1 2 4 Miles



System Circulation and Branch Library Square Footage compared to Library Staff (FTE) funded by General Fund 2003-04 to 2010-11

