

# 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

# CSA DEPARTMENTS

- **Library**
  - Formal and Lifelong Self-Directed Education
  - Access to Information, Library Materials & Digital Resources
- **Parks, Recreation & Neighborhood Svcs**
  - 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

## PRNS

- Provide clean, safe parks and trails
- Continue move towards “hub” community center model; operate non-hub facilities through Re-Use program
- Ensure all City pools are operated; provide aquatics programming at Almaden Lake Park
- Operate Family Camp after one-year closure
- Support senior nutrition services with new model
- Provide services at Grace Community Center
- Safe Schools Campus Initiative (SSCI) Program/SJ BEST

# CSA Expected Service Delivery (Cont'd)

## Library

- MLK hours remain unchanged (subject to SJSU reductions) and services reduced; branches will be reduced to 3 days, 25 hours per week
- 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

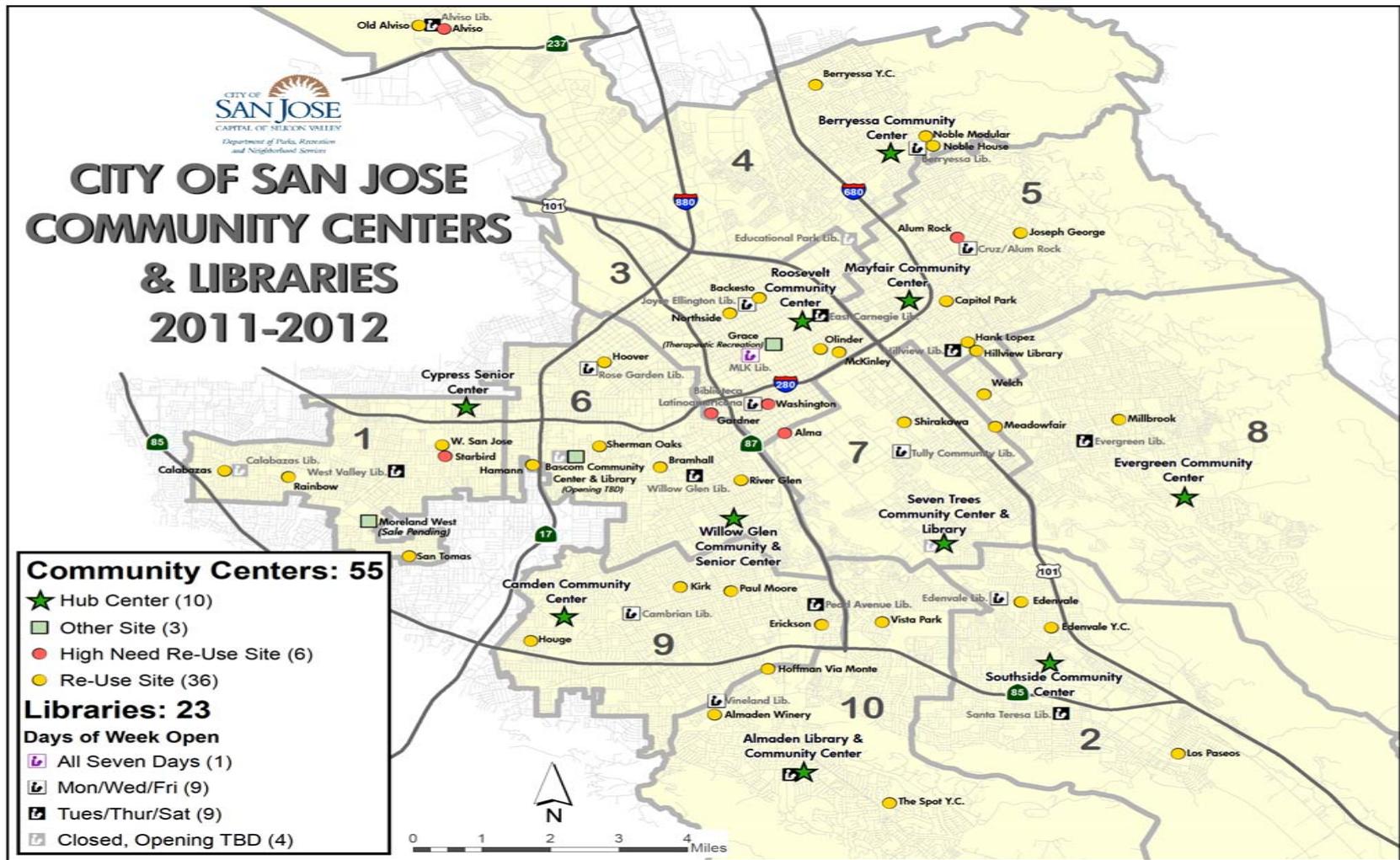
## Planning, Building and Code Enforcement

- Respond to life safety complaints within 24 to 72 hours
- Implement Building Code Compliance Program

## Public Works

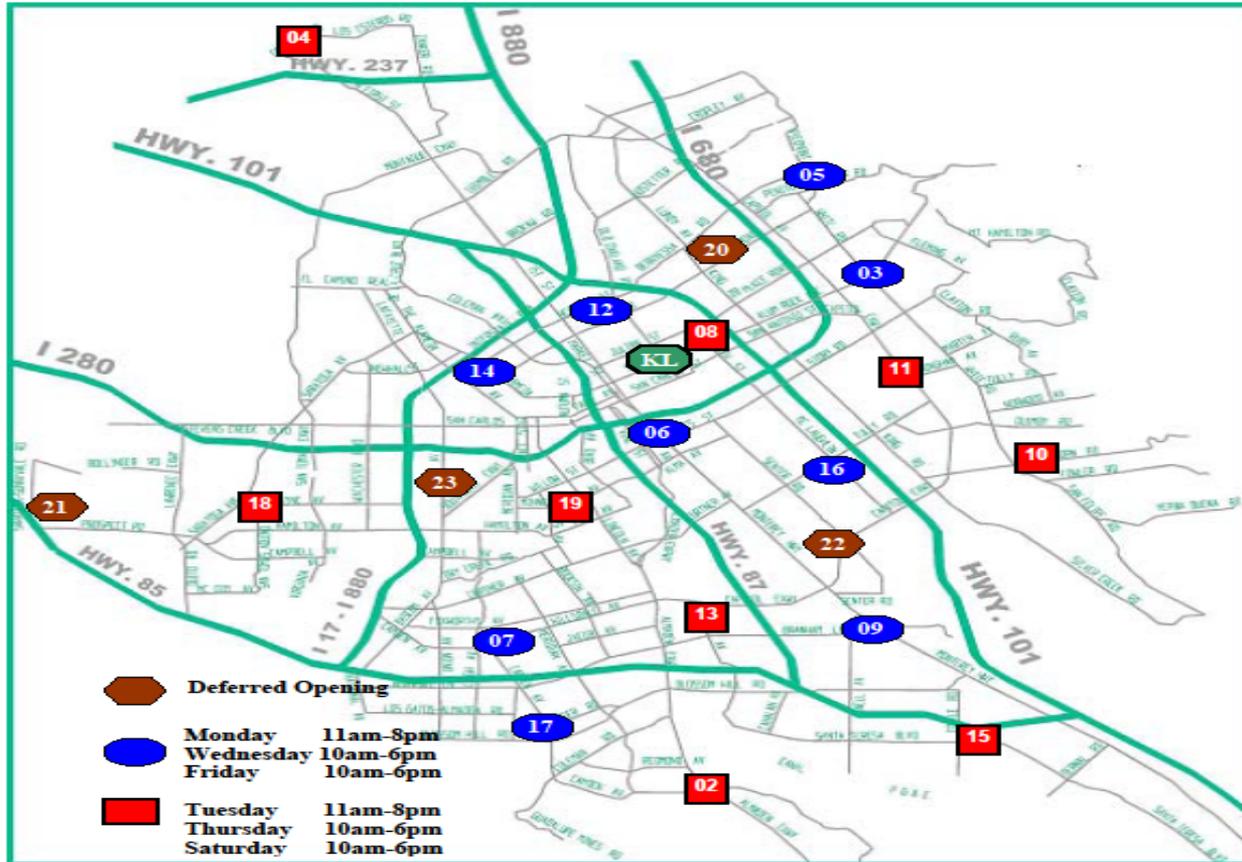
- Focus on health and safety related Animal Care and Services calls

# Community Center/Branch Libraries



# Branch Library Schedules

## 2011-2012 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/Thurs/Sat

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

#### Deferred Opening

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

# Impacts of Budget Actions

## PRNS

- Provision of civic grounds, small parks, park restroom services by the private sector
- Reduction of hours at hub centers and placement of Edenvale Community Center in Re-Use program
- Senior nutrition services continuation with new model
- SSCI proactive services at middle schools will cease (retained at high schools only); elimination of STAND program; reduced SJ BEST CBO funding
- Park Ranger services reorganization and reduction
- Carousel contract at Arena Green elimination
- Reduction to water budget for parks, elimination of waste bags at dog parks
- Lake Cunningham Skate Park staffing elimination

# Impacts of Budget Actions (Cont'd.)

## PRNS & Library

- No new library or community center facilities will open in 2011-2012
  - PRNS exploring Re-Use options for Bascom Community Center

## Library

- Reduce branch library hours (from 4.5 to 3 days per week) and services at King Library
  - 36% reduction in branch hours; 50% fewer programs
  - Neighboring branches will be “paired”
  - 1.1 million (15%) fewer visitors
  - 15% drop in checkouts

# Impacts of Budget Actions (Cont'd.)

## Planning, Building and Code Enforcement

- After reductions, 2.75 General Fund Code Inspectors remain for City-wide General Code services
- Courtesy/warning letters will be used in lieu of field inspection services for routine complaints
- Proactive enforcement and weekend services will cease
- The Driveway Team, which proactively identified/corrected blight violations will be discontinued due to loss of Redevelopment Agency funding

## Public Works - Animal Services

- Animal license amnesty program will be offered to increase revenues

# Summary

- Community safety is a priority
- Retain parks, libraries and community centers access and quality for the community
- Implement Greenprint goals

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# Graffiti Alternative Service Delivery

**To Further Beautify San Jose by Preventing and Removing Graffiti and Litter through Community Involvement, Eradication and Enforcement**

## **Community Involvement**

- Proposal retains 3.75 positions including capacity to:
  - Coordinate with vital network of community volunteers
  - Facilitate joint interagency (PG&E, Caltrans, Caltrain, UPRR, etc.) efforts

## **Enforcement**

Proposal retains dedicated staff to coordinate with Police Department and Code Enforcement

## **Eradication**

Access qualified vendor to eradicate graffiti citywide

City staff will ensure vendor adheres to comprehensive service requirements list including eradication of all tags within 24 hours