

City of San Jose Neighborhoods Commission

Annual Caucus 2010
District 4

Agenda

- Introductions
- Overview
- Accomplishments
- Future Action Items
- District 4

Overview

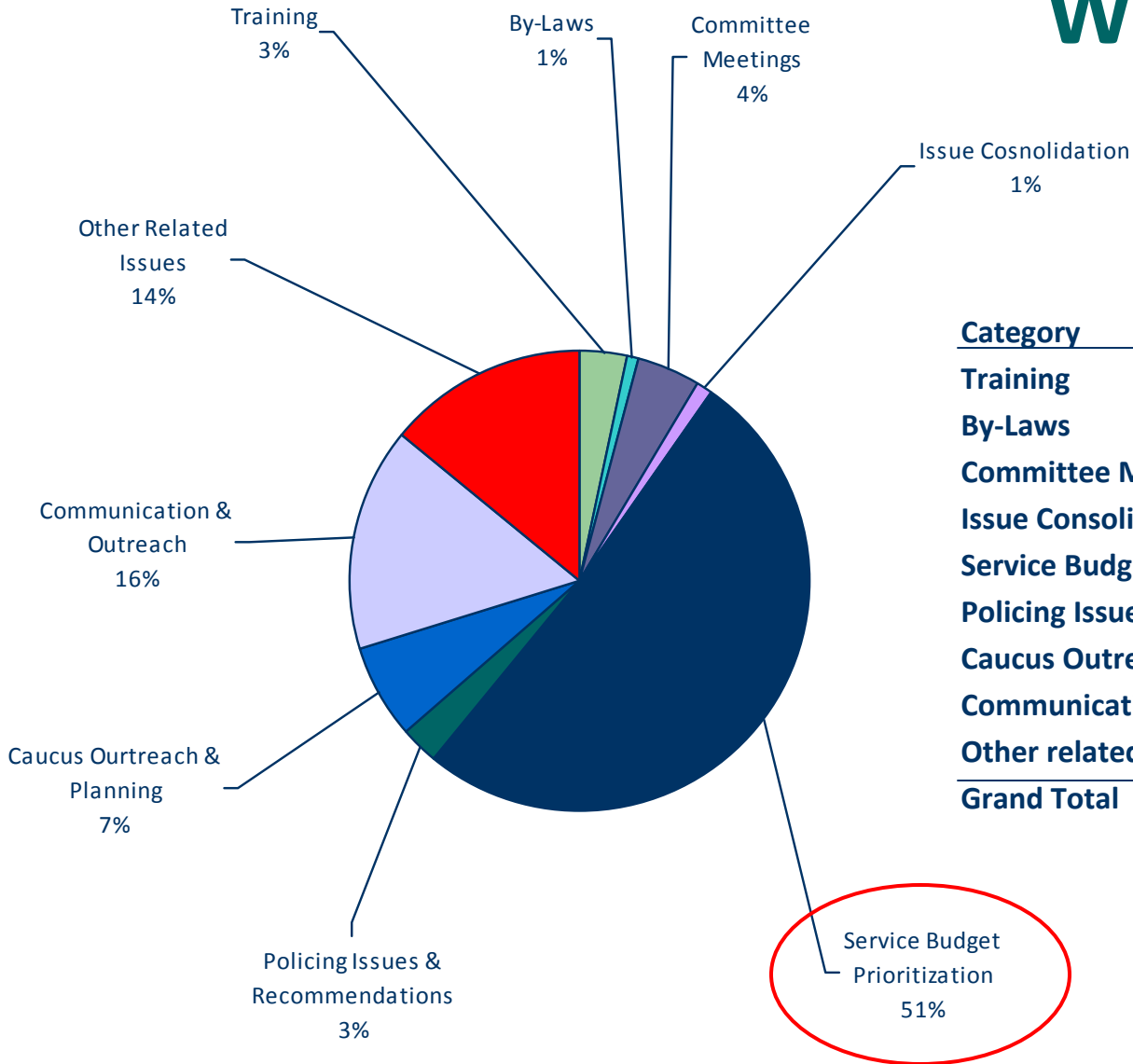
- 30 elected members (2008)
- 3 members from each of the 10 Districts
 - David Biagini
 - Rafael Sobic
 - Linda Locke
- 2 Year Term
- July 8, 2009 – July 2011

Overview

Study, review and evaluate issues, course of action and policies/programs affecting San Jose neighborhoods, and make recommendations to the City Council and the Mayor regarding such issues

Yearly Update to Each District

Workload



<u>Category</u>	<u>Sum of Hours</u>
Training	33
By-Laws	9
Committee Meetings	43
Issue Consolidation	12
Service Budget Prioritization	506
Policing Issues and Recommendation	26
Caucus Outreach and Planning	66
Communication and Outreach	156
Other related issue	139
Grand Total	990

City Services Prioritization Project Budget shortfall **\$116 million by the end of 2010**

Identified Three Major strategies to overcome shortfall

- Reduce Per Employee cost
- Reduce/eliminate services
- Increased/new revenue

Council's Recommendations

- Reduce per employee cost
- Increased/new Revenue
- Operational efficiencies, alternative service delivery models

City Services Prioritization Project

Reduce/Eliminate Services

Prioritizing 550 City Services

Community Results

- Safe City
- Prosperous Economy
- Green, Sustainable City
- Attractive, Vibrant Community
- Reliable, Well Maintained Infrastructure

Governance Results

- High-Performing, Transparent

City Services Prioritization Project

Task

- Departments Score their Programs
- Review Teams Validate the Department Program Scores
- Determine Weight of Results
- Produce Program Rankings
- Review and Discuss Results with Mayor, City Council, Employees, Neighborhood, Labor, and Business Leaders

City Services Prioritization Project

High performing, Transparent Government

Key Recommendations

- Consolidate Employee Training & Talent Development and Worker's Compensation Program
- Eliminate/Consolidate General Employee Tuition and Employee Recognition Programs
- Copy Center and Interoffice Mail Distribution - Self Service Model

City Services Prioritization Project

High performing, Transparent Government

Key Recommendations

Recommend Outsourcing Services

- Product design/development and Support for IT related services
- Ad-hoc services

Recommend restructuring of city departments or the following functions:

- Personnel Administration / Information Technology / Human Resources / Training or Personal Development
- Strategy and Planning/ Procurement / Budget and Resource Management

Accomplishments

Creation of By-Laws

Executive Team

- Chair: Beth Sharfan-Mukai
- Vice Chair: Open

Committee and Chairs

- Work Plan: Neetu Dhaliwal
- Communication and Outreach: Matt Whailin
- Caucus: David Biaginni

Approved Work Plan for 2009-2010

Accomplishments

WORK PLAN

- **Budget Alignment**

Integration and alignment of neighborhood priorities with the city budget priorities

- **Communication and Outreach**

Increase the ability of neighborhood associations to better communicate with the city and each other

- **Civic Engagement**

Increase the ability of San Jose residents to better understand and participate in the city government

Accomplishments

One Year Neighborhood Officer Rotation Recommendation to Mayor and City Council

Current Policy

- 6 month police officer rotation policy

Recommendation

- To add in the Collective Bargaining Agreement between the city of San Jose and police officers a 1 year police office rotation policy

Accomplishments

Budget Recommendation Letter to Mayor and City Council

- 2010 budget priorities
- Revenue Growth
- Alternative Service Delivery
- Address Structural Issues
- Implementation

Future Action Items

City Council Policy 6-30

- Public outreach procedures required for the land use development process, including a detailed community notification process

City Wide Tree Regulation

- Maintenance, Planting and Responsibility

District 4

Neighborhood Associations

- Alviso Neighborhood Group
- Bella Vista Gardens
- Berryessa Citizens Advisory Council
- North Valley Community Association
- Piedmont Hostetter Neighborhood Association
- Ponderosa Woods Townhomes Association
- River Oaks Neighborhood Association
- Townesend Park Neighborhood Associations

District 4

- Leadership Forum
- Communication

District 4

Thank You