

**FUNDING PROPOSALS FOR 2011-2012 SAN JOSE CITY BUDGET**

*These are hypothetical proposals intended to generate discussion.  
What City programs are important to you? And WHY?*



Proposal	If you fund this...	If you do not fund this...	Cost
<b>1. Anti-graffiti:</b> Maintain 6 positions to keep 16 total	<b>Current staffing level would continue: 16 positions.</b>  3,500 volunteers are involved in the Anti-Graffiti program. Performance targets for abatement of gang graffiti are removal within 24 hours and all other graffiti removal within 48 hours. If staffing is reduced, the percentage of time those goals are met would decrease. Calls to the graffiti hotline averaged 166/week in 2008-2009 and 200/week in 2009-2010.	<b>Staffing would decrease to 10 positions.</b>	<b>\$ 600,000</b>
<b>2. Branch Libraries:</b> Maintain 1 day (8 hours) of service to keep 4.5 days total	<b>Branch libraries would remain open 4.5 days (39 hours) per week.</b>  In 2009-2010, all branches were open six days per week, for a total of 47 hours (with the exception of the Tully branch, which was open seven days until July 2010). In 2010-2011, hours of operation were reduced to 39 hours per week (4.5 days of operation).	<b>Branch libraries would be open only 3.5 days (31 hours) per week.</b>	<b>\$ 2,000,000</b>
<b>3. Children's Health Initiative:</b> Maintain \$700,000 to keep \$2.1 million total	<b>Current funding level would continue: \$2.1 million.</b>  The goal of the Children's Health Initiative is to provide access to comprehensive medical, dental, and vision care to all eligible children in the county whose family income is 300 percent or less of the federal poverty level (\$66,150 for a family of four living in Santa Clara County). Funded entirely through local public and private sources, the county Healthy Kids program provides comprehensive medical, dental, vision, and mental health coverage.	<b>Funding would decrease to \$1.4 million.</b>	<b>\$ 700,000</b>
<b>4. Christmas in the Park:</b> Provide \$200,000 to outside organization to produce the event	<b>An outside organization would produce the 2011 edition of Christmas in the Park with City sponsorship support.</b> This proposal guarantees the event occurs.  Christmas in the Park has been in operation downtown for the past 31 years. On average, 450,000 visitors attend the event every year during the four weeks it is open.	<b>An outside organization would try to raise private donations or other revenue to produce the 2011 edition of Christmas in the Park.</b> If sufficient revenue is not raised, the event may not occur.	<b>\$ 200,000</b>
<b>5. Citywide Traffic Safety Services:</b> Maintain 4 positions to keep 11.5 total	<b>Current staffing level would continue: 11.5 positions.</b> This unit was cut by 9 positions in the 2010-2011 budget and mostly eliminated neighborhood traffic calming services except in school areas.	<b>Staffing would decrease to 7.5 positions.</b> Safe operations of arterial streets with high traffic volumes, speeds and/or pedestrian activity would be the main focus of the program.	<b>\$ 400,000</b>
<b>6. Crossing Guards:</b> Maintain 45 crossing guards to keep 186 total	<b>Current staffing level would continue: 186 crossing guards serving 114 intersections.</b>  This program provides adult crossing guards at designated intersections throughout the city, as well as training, guidance, and supervision to the student safety patrols and their adult advisors.	<b>45 crossing guards would be removed from low risk intersections as analyzed by the Department of Transportation.</b>	<b>\$ 400,000</b>
<b>7. General Code Enforcement:</b> Maintain 2 General Fund positions to keep 7.75 total	<b>Current staffing level would continue: 7.75 General Funded Code Inspectors.</b>  The majority of Code Enforcement inspection resources are supported by fees or special funds (e.g., Multiple Housing fees, Solid Waste Fees, CDBG funds, and SJRA funds), and are restricted geographically or programmatically. <i>General Fund positions are not restricted.</i> There has already been deep staffing reductions in the Code Enforcement Division due to a significantly reduced allocation in Community Development Block Grant (CDBG) and in San Jose Redevelopment Agency (SJRA) funding.	<b>Staffing would decrease to 5.75 positions.</b>	<b>\$ 200,000</b>
<b>8. HNVF Community-Based Organizations:</b> Maintain \$1.1 million in funding to keep \$3.1 million total	<b>The current funding level would continue: \$3.1 million.</b>  Healthy Neighborhoods Venture Fund (HNVF) benefits community-based organizations (CBOs) that provide youth and senior community programs. Most organizations receive no more than \$120,000. Those funded include: YMCA of Silicon Valley/Project Cornerstone, Big Brothers Big Sisters of the Bay Area, Asian Americans for Community Involvement, Goodwill Industries of Silicon Valley, Catholic Charities of Santa Clara County, Outreach & Escort, Inc., Mexican American Community Services Agency, Inc., Live Oak Adult Day Services, and many others.	<b>Funding would decrease to \$2 million.</b>	<b>\$ 1,100,000</b>
<b>9. Holiday Parade:</b> Provide \$200,000 to guarantee production of a 2011 Holiday Parade	<b>City staff would produce the 2011 Holiday Parade.</b> This proposal guarantees the event occurs.  The San Jose Holiday Parade drew 100,000 last year, is the largest parade of its kind in Northern California, and is considered one of the top 25 parades in the country.	<b>An outside producer might produce a 2011 Holiday Parade if they could raise sufficient sponsorship funds.</b> If sufficient revenue is not raised the event may not occur.	<b>\$ 200,000</b>

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<b>10. Hub Community Centers:</b> Maintain scheduled 20-hour increase in operations	<b>Hub Community Centers would operate 70 hours per week</b> , an increase of 20 hours over current service.  Effective July 2011, 21 additional Satellite and Neighborhood Community Centers will be placed into the facility re-use program and be run by non-City service providers. In order to offset the reduction in City service, 12 community centers are scheduled to increase their hours of operation in 2011-2012. Hubs: Cypress (District 1), Southside (District 2), Roosevelt (District 3), Berryessa (District 4), Mayfair (District 5), Willow Glen (District 6), Seven Trees (District 7), Evergreen (District 8), Camden (District 9), Almaden (District 10) Other: Edenvale Community Center (District 2) and Grace Community Center (District 3).	<b>Hub Community Centers would operate 50 hours per week</b> , which is the current level.	\$ 1,700,000
<b>11. MLK Library:</b> Maintain 9 hours of staffing to keep 72 hrs/wk during academic year, 58 hrs/week during rest of year	<b>Main Library operations would continue at current levels:</b> 72 hours/week for academic year; 58 hours/week for remainder of the year.  In 2010-2011, Main Library hours of operation reductions included the Children's Room by four hours per week, the California Room by three hours per week, the 3rd Floor Desk by eight hours per week, and access to services and periodicals support by nine hours per week.	<b>Main Library operations would be reduced by 9 hours:</b> 63 hours/week for academic year; 49 hours/week for remainder of the year.	\$ 900,000
<b>12. Park Rangers:</b> Maintain Park Ranger staffing in Regional Parks	<b>Park Rangers would continue to be stationed at the Regional Parks (Alum Rock Park, Almaden Lake Park, Kelly Park, Lake Cunningham, and Guadalupe River Park.)</b>  Full-time Park Rangers are considered peace officers - they can issue citations, including the ability to cite for infractions of park rules. If the program is eliminated, neighborhood parks will be unaffected by this reduction, however, it is anticipated that the Police Department would receive more calls for response to criminal or anti-social activities at the Regional Parks.	<b>The program would be eliminated.</b>	\$ 1,200,000
<b>13. Park Restrooms:</b> Maintain availability on weekdays Sept-May to keep restrooms open everyday	<b>The 56 restrooms in neighborhood parks will be open everyday.</b>	<b>Park restrooms would be open everyday only between June and August</b> when schools are typically not in session and park utilization is at its highest. <b>Between September and May, park restrooms would be closed on weekdays and open only on the weekends.</b>	\$ 400,000
<b>14. Pavement Maintenance:</b> Maintain \$1,000,000 in funding to keep \$10,000,000	<b>Current level of funding would continue: \$10,000,000.</b> At this level, the overall condition of the pavement network is expected to decline from a Pavement Condition Index (PCI) rating of 64 to 45 (from fair to poor) in 10 years.	<b>Funding would decrease to \$9,000,000 and accelerate the decline of street pavement conditions.</b> The program would focus on major arterial streets with the reduction felt most in neighborhoods.	\$ 1,000,000
<b>15. Safe Schools Campus Initiative (SSCI):</b> Maintain 11.25 positions to keep 27.25 total	<b>Staffing would remain at current levels: 27.25 positions.</b> Staff would continue to visit middle schools and high schools.  SSCI is a partnership between the City, School Districts, Police Department and County Probation. These agencies form the Multi-Disciplinary Team (MDT), and work collaboratively to create safer schools and communities by ensuring that youth related violence are addressed in a proactive and timely manner. The MDT readily has access to prevention and intervention services from community based organizations, faith-based organizations, and the City's programs.	<b>Staffing would decrease to 16 positions.</b> Staff would only visit hot spot high schools as determined by the Mayor's Gang Prevention Task Force.	\$ 1,000,000
<b>16. San Jose BEST CBO provided services:</b> Maintain \$800,000 in funding to keep \$2.4 million total	<b>Current level of funding would continue: \$2.4 million.</b>  Funds a wide array of services to youth, ages 6-24, who may be involved in gangs or reside in a gang impacted or high-risk neighborhood. Services include, but are not limited to, gang mediation and intervention, truancy intervention, services to adjudicated youth, outpatient substance abuse services, parent training, and parent/community gang-awareness training.	<b>Funding would decrease to \$1.6 million.</b>	\$ 800,000
<b>17. Streetlights:</b> Keep 10% (6000) of streetlights lit in the City to keep 97% operational	<b>97% of City streetlights would remain operational.</b> This includes maintaining streetlights along major arterial roads and commercial/industrial areas where higher ambient lighting exists.	<b>10% of the streetlights would be shut off, 87% would remain operational.</b> Streetlights would be shut off in lowest priority locations. These locations would be determined by taking into account traffic speed, traffic volume and pedestrian activity.	\$ 400,000
<b>18. Strong Neighborhoods Initiative:</b> Maintain 6 positions to keep 19.75 total	<b>Current service level would continue: 19.75 positions serving 13 SNI areas.</b>  Strong Neighborhoods is a comprehensive neighborhood revitalization program to ensure that neighborhoods most in need are cleaner, safer and more engaged. The core strategy is to provide meaningful and visible change in 13 focus neighborhood areas by achieving four key goals. 1) removing barriers to neighborhood action across the City, 2) stabilizing neighborhoods in crisis, 3) mobilizing neighborhood action City-wide, and 4) connecting resources to priorities.	<b>The service level would decrease to 13.75 positions serving 13 SNI areas</b>	\$ 800,000
<b>TOTAL</b>			<b>\$ 14,000,000</b>