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# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Sara L. Hensley

**SUBJECT:** MULTI SERVICE DELIVERY  
"HUB" MODEL UPDATE

**DATE:** 07-01-04

Approved

Date

7.7.04

## INFORMATION

### BACKGROUND

In order to realize a budget savings for 2004-2005, staff conducted a review of community center operations to identify potential efficiencies. This review included an analysis of current utilization rates, the geographic distribution of services and the capacity of facilities relative to service demands. As a result of this review, it became evident that a new service delivery model was needed in order to achieve the budget reduction target and maintain an adequate level of service.

### ANALYSIS

Through the Multi-Service Delivery Hub Model, core services which include programs and services to youth, seniors and the disabled population will continue to be available to community residents and non-residents, in collaboration with other agencies.

Summer programming began the week of June 21, 2004, and continues through mid-August. During this time, service delivery is minimally affected. Generally, staff provides a lead-time of 2 to 6 months in planning programs and services, particularly for summer time, which is the height of activities. Even while facing the difficult budget uncertainties, staff planned for a full range of activities. This advance planning in conjunction with staff reductions not occurring until August 1, 2004, allows summer programming to be minimally affected.

In this Multi-Service Delivery strategy, hubs, satellites, and proposed center closures were identified. Selected sites were identified as possible closures; however, staff is currently re-evaluating service delivery at those sites in order to provide a plan that will maintain critical services.

A Transition Plan is currently under development. This plan includes a communication strategy to hear community concerns, inform the community, and include community representation from CBOs who provide similar services. A focus group will be conducted with participants of each affected site to identify community concerns and needs. This community feedback will be taken into consideration for the development of the site's Transition Plan. This process allows for more efficient service delivery and ensures that the range of needed services is still available to residents.

An approximate timeline for Transition Plan implementation is listed below:

Date	Action
Month of June and July	Conduct outreach to gather community input on critical programs and services.
June 22	2004-2005 Operating Budget Adopted.
	Division Management Retreat.
Week of July 12	Staff placement decisions made.
July 13	Division staff meeting to roll out transition plan internally.
First two weeks of August	Conduct community outreach and meetings, including resources fairs, to communicate new service delivery model externally.
Week of August 16	Implement Transition Plan.
Week of August 30 and continuing	Develop review and assessment evaluations for continuous improvement.
September 9	Update to the All Children Achieve Committee.
November 15	Update to the Building Strong Neighborhoods Committee.

Attachment A provides an overview of service delivery impacts at selected sites.

**CONCLUSION**

The PRNS Department is making a concerted effort to be objective and accommodate community needs in the application of the Multi-Service Delivery Hub Model while realizing a significant level of budget savings in the delivery of services. The anticipated outreach process will help affirm that reasonable accommodations can and will be made to minimize the disruption of community services and programs.



SARA L. HENSLEY  
Director of Parks, Recreation and  
Neighborhood Services

July 1, 2004 - Service Delivery Impact

CD	Center Name	Original Proposed Status (May 1, 2004)	New Proposed Status (July 1, 2004)	Average Annual Unduplicated Attendance	Current Programs Offered	Proposed Program Offered	Proposed Program Reduction
1	Rainbow Neighborhood Center	proposed closure	satellite	368	summer camp	same	none
3	McKinley Neighborhood Center	proposed closure	satellite	747	leisure classes, rentals including parenting classes, MACSA, SNI meetings, SJAS site	same	none
3	Olinder Neighborhood Center	proposed closure	satellite	747	rentals including Second Harvest Food Bank, Northside Theater Company, environmental awareness, MACSA, neighborhood associations, SJAS site	same	none
3	Roosevelt Youth and Community Center	satellite	satellite	1818	leisure classes, early childhood recreation, rentals, drop-in youth programs, workshops, sports, field trips, special events, information and referral	same	youth will be the focus of this service area; volume of programs reduced
4	Noble House	proposed closure	satellite	115	rentals including Girls Scouts, Alcoholics Anonymous, Lions Club, Restoative Justice and Pink Divas	same	no immediate change; will explore further opportunities at this site
6	Bramhall Park Neighborhood Center	proposed closure	satellite	101	rentals, theater volunteer training, summer theater camps	same	none
6	Hoover Community Center	hub	hub	1190	leisure classes, early childhood recreation, rentals, information and referral, drop-in activities	same; also possible site for some arts incubator groups	none
6	River Glen Park Neighborhood Center	proposed closure	satellite	115	rentals (Little League uses for storage and consessions)	same	none
6	Sherman Oaks Community Center	proposed closure	satellite	266	leisure classes, rentals including Korean American Community Services, SJAS site	same	no immediate change; will explore further opportunities at this site
7	Fair Youth Center	proposed closure	satellite	201	drop-in youth programs, classes, workshops, sports, field trips, special events, information and referral	same but volume of programs reduced	youth programs will continue with transition to CBO (Fair Exchange) and possible part-time City staffing

July 1, 2004 - Service Delivery Impact

CD	Center Name	Original Proposed Status (May 1, 2004)	New Proposed Status (July 1, 2004)	Average Annual Unduplicated Attendance	Current Programs Offered	Proposed Program Offered	Proposed Program Reduction
8	Welch Park Neighborhood Center	proposed closure	satellite	25	rentals including Girls Scouts	same	no immediate change; will explore further opportunities at this site
9	Houge Park Neighborhood Center	proposed closure	satellite	230	drop-in youth programs, classes, workshops, sports, field trips, special events, information and referral, rentals including neighborhood association and a San Jose State occupational therapy class	same	no immediate change; some programs to transition to Camden when complete (early 2005)