

2024-2025 Proposed Budget BUDGET DOCUMENT COST ESTIMATE REQUEST

To request a Budget Document (BD) cost estimate, please complete the first page of this form (use as much space as required) and submit it to Kate Handford in the City Manager’s Budget Office starting April 22nd, 2024 and by no later than May 8th, 2024.

City staff will return the form with the cost estimate provided on the second page of the form by May 17, 2024. The BDs with the cost estimates are due to the Mayor’s Office by **May 23, 2024**.

Please note that the number of budget document cost estimate requests is limited to **five requests per City Council District**. Additionally, all Budget Documents that recommend a City-provided service or project must be based on a Cost Estimate Response.

TO BE COMPLETED BY COUNCILMEMBER:

Councilmember: Rosemary Kamei

Council District: 1

BD PROPOSAL: Asset Map, Needs Assessment, and Gap Analysis

City Department (if known): PRNS (Community Services) and CMO (Children and Youth Services Master Plan)

Program/Project Title: Project Hope

Proposal Description, including anticipated outcomes (describe how change would affect services for San José residents, businesses, community groups, etc.):

Project Hope currently includes and focuses on the District 1 neighborhood of Cadillac-Winchester. This proposal would enhance the work of Project Hope in the historically underserved Cadillac-Winchester area and implement principles underscored in the Children and Youth Services Master Plan by:

1. Creating a clear asset map of resources—including facilities and programs—available for residents and businesses
2. Undertaking a new Needs Assessment; and
3. Completing a Gap Analysis to determine what needs remain unmet.

This work would ensure that current needs are understood and accounted for, and that the City can be best positioned to connect residents and businesses with resources to meet those needs. Given the focused nature of the work involved, partnering with San Jose State University, Santa Clara University, or a nonprofit entity to support a fellowship would be appropriate.

Position Changes (include classifications, if known): Unknown.

Estimated Amount of City Funding Change (to be validated by the cost estimate): Unknown.

Fund(s) Impacted (e.g. General Fund, C&C Tax Funds, etc.): General Fund

Ongoing or One-Time: One-Time

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BD PROPOSAL OFFSET/FUNDING SOURCE (identify the offsetting action to fund the BD proposal identified above):

- Essential Services Reserve:

- Other (Program/Project/Fund): TBD

The City Manager’s Office and Parks, Recreation and Neighborhood Services would partner with San José State University, Department of Urban and Regional Partnership, CommUniverCity. CommUniverCity with the support of San José State University faculty and staff work closely with students, businesses, faith groups, residents, advocacy groups, community benefit organizations, corporate partners, and government officials to engage in an open dialogue and identify the needs of their community members. CommUniverCity will oversee and provide the tools, framework, and support to conduct an asset map, needs assessment, and gap analysis of the Cadillac-Winchester community during fiscal year 2024-2025. This will expand on the evaluation efforts previously conducted by Parks, Recreation and Neighborhood Services. In addition, this will also leverage and align with the City of San José Children and Youth Services Master Plan identified goals.

Proposed Budget Allocation from General Fund: \$30,000 for Consultant and Non-Personal

Non-Personal/Contractual Funding:

- Consultant Support- CommUniverCity: \$25,000
CommUniverCity will facilitate, lead, and conduct an asset map, needs assessment, and gap analysis of the Cadillac-Winchester community. CommUniverCity will work with City of San José staff (e.g., CMO, PRNS, Library, etc.), community stakeholders (e.g., school districts/school, County of Santa Clara, community-based organizations, educational/technical and career institutions, public sector/employers, etc.), families, and youth to engage in the asset map, needs assessment, and gap analysis activities.
- Supplies and Materials: \$5,000
Meeting supplies and materials to lead, plan, and facilitate collaborative meetings with diverse partners (e.g., City, County of Santa Clara, school districts, students, youth, families, etc.) and production, and printing/copying of meeting materials, and other related documents, and other general expenses related to coordinating and conducting asset map, needs assessment, and gap analysis activities.

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Cost Estimate #: 47

TO BE COMPLETED BY CITY MANAGER'S OFFICE:

Cost Estimate Approved By Jon Shannon Date 5/17/2024

CITY DEPARTMENT:

Staff Person Completing Cost Estimate: Laura Buzo, Assistant to City Manager and Andrea Flores Shelton, Deputy Director, PRNS Date 5/15/24

Department Approval of Cost Estimate: Jon Cicirelli, Department Director /s/ Date _____
Department Director or Designee

BD PROPOSAL:

BD Cost Estimate:

Fund	2024-2025 Cost	Ongoing Cost
General Fund	\$30,000	
Other Funds (list funds below, if applicable)		
TOTAL		

Position Changes (if applicable):

Position Classification	2024-2025 FTE	Ongoing FTE
	0	
TOTAL		

BD Cost Estimate Notes (if applicable – provide any notes only if necessary to clarify the cost estimate):

Housing Department confirmed that proposed activities (gap analysis, needs assessment) are not eligible Community Development Block Grant (CDBG) expenses.