



Memorandum

TO: MAYOR MAHAN

FROM: Councilmember Cohen

SUBJECT: BUDGET DOCUMENT

DATE: May 23, 2024

Approved

Date: May 23, 2024

RECOMMENDATION

Modify the City Manager's 2024-2025 Proposed Budget to incorporate the following budget proposal, including any required funding allocation adjustments.

Proposal

Program/Project Title: Youth Science Institute at Alum Rock Park

Amount of City Funding Required: \$62,500 (\$200,000)

This change is:

One-time Ongoing

Cost Estimate Number (if applicable):

Proposal Description, including the reason for the need and anticipated outcomes (Please describe how the proposal will affect services for San José residents, community groups, businesses, etc.):

YSI provides hands-on experiences with live animals, indigenous history, habitat education and geology at Alum Rock Park. This outdoor education programming has served as a great way to broaden the horizons of children and ensure that they get to take advantage of the natural resources Alum Rock Park has to offer.

I request funding to help support free programs and transportation for children in Title 1 schools in Santa Clara County. As transportation costs to YSI's Alum Rock Park location can present a barrier, I propose utilizing the funding to cover both bus and program costs. A typical bus costs \$500 and a typical YSI program costs \$315 and serves 26 students. With a grant of \$62,500, YSI would be able to serve approximately 2,000 children and remove a financial barrier to ensure all children are given the opportunity to participate in educational programs. With a grant of \$200,000 the number of children served would be 6,380. I've added both options to this document in the case that other offices are willing to support this regionally beneficial education program.

Funding Source

Essential Services Reserve:

Other (Please specify program/project/fund):

Department or Organization Contact

Please list the contact information for the individual that certified cost estimates contained within your recommendation:

Name and Title: Erika Buck, Executive Director

Department or Organization: YSI

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