



# Memorandum

**TO:** MAYOR MAHAN

**FROM:** Vice Mayor Rosemary Kamei

**SUBJECT: BUDGET DOCUMENT**

**DATE:** May 23, 2024

Approved

Date

5-23-2024

## 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: **Asset Map, Needs Assessment, and Gap Analysis**

Amount of City Funding Required: \$30,000

This change is:

One-time       Ongoing

Cost Estimate Number (if applicable): \$30,000      [Est. No. 47]

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.):

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 local universities, or a nonprofit entity to support a fellowship would be appropriate. Accordingly, the City Manager's Office and Parks, Recreation and Neighborhood Services would partner with San José State University, Department of Urban and Regional Planning, and CommUniverCity. CommUniverCity, with the support of San José State University faculty and staff, would

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 would oversee and provide the tools, framework, and support to create an asset map, and conduct needs assessment and gap analysis of the Cadillac-Winchester community during Fiscal Year 2024-2025.

**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:

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Department or Organization: CMO; PRNS

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