



Memorandum

TO: MAYOR SAM LICCARDO **FROM:** COUNCILMEMBER MARGIE MATTHEWS
SUBJECT: BUDGET DOCUMENT **DATE:** May 20, 2015

Approved Margie Matthews Date 5/20/15

RECOMMENDATION

That the following recommendation be enacted.

PROPOSAL

Program/Project Title:

PILOT EXPANSION OF RECREATION SERVICES FOR YOUTH, FAMILIES, AND SENIOR SERVICES AT THE BERRYESSA COMMUNITY CENTER HUB AND TWO DISTRICT 4 YOUTH CENTERS, INCLUDING A HYBRID MODEL YOUTH CENTER AND ADDITIONAL OPERATIONAL HOURS.

Amount of City Funding Required: \$267,652

Fund Type (i.e. General Fund, C&C funds, etc.): General Fund

This change is:

One-time Ongoing

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

This budgetary action will create a pilot expansion of recreational services for youth, family, and seniors at the Berryessa Community Center Hub and two District 4 Youth Centers. The proposal includes a Hybrid Model Youth Center and additional operating hours for services. The following actions will be implemented:

Add a one FTE Youth Recreational Specialist for District 4 Youth programming. \$66,229
There is a need for one additional FTE Youth Recreational Specialist at the Berryessa Youth Center. This will allow an increase in the Center's enrollment for recreational and after-school programming. Youth programming, such as the R.O.C.K program, provides youth in District 4 with healthy and safe after-school activities.

Create one Hybrid Reuse Service Model with 3.5 FTE and a Drop-In Recreational Programming at the Alviso Community Center. \$172,265

This budgetary action will create a pilot Hybrid Reuse Service Model at the Alviso Community Center that allows co-existing provided programming by the Boys and Girls Club after school and a City-operated youth sports program in the evening. PRNS Staff have categorized the Alviso Center as one of seven high priority locations in the City, due to the social economical demographics of the area. To ensure that the youth in Alviso will participate in the programming, park staff will collaborate with community stakeholders and site service providers to identify youth and encourage participation. The hybrid service model would allow 3.5 FTE to provide recreational and sports programming in the evening, 28 hours a week for up to 40 to 50 youth participants at a time.

Add additional staff hours, equal to a 0.5 FTE Recreational Program Specialist, at the Berryessa Community Center Hub. \$29,158

This budgetary action will allow the Berryessa Community Center staff to accommodate the Center's staffing needs for evening meetings and weekend events without disrupting the existing operating schedule for FY15-16. Currently, the operating schedule does not accommodate any weekday events after 6:30 pm or any weekend events after 1:00 pm. The additional staffing hours, equivalent to a 0.5 FTE Recreation Program Specialist, would provide proper staffing at no cost to the community. Events that should be designated as part of this budgetary request are the Berryessa Citizen Advisory Council monthly meetings and the revised Berryessa Art and Wine Festival.

These one-time service funding requests should be evaluated by staff before the conclusion of the FY 15-16 to determine the need to make these requests on-going for future years.

FUNDING SOURCE

Essential Services Reserve (\$2.5 million)

Other (Program/Project/Fund):

Department or Organization: Parks, Recreation and Neighborhood Services

Department or Organization Contact (list contact information for the individual that certified cost estimates contained within your recommendation):

Name: Matt Cano, Interim Assistant Director

Phone number: (408) 535-3580

E-mail address: matt.cano@sanjoseca.gov