



Memorandum

TO: MAYOR LICCARDO

FROM: Councilmember Donald Rocha

SUBJECT: BUDGET DOCUMENT

DATE: May 24, 2017

Approved Don Rocha Date 5/24/17

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: Our City Forest

Amount of City Funding Required: \$80,000

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.):

The recent audit of Our City Forest confirmed that the organization does a great deal of important work in San Jose, planting over 1,000 trees per year and educating the public about tree stewardship. While the Auditor concluded that the organization’s finances are in order, she also pointed out that it does face fiscal challenges. In particular the Auditor explained that Our City Forest “faces financial challenges raising matching funds to fully utilize their AmeriCorps grant, and funding to expand its internal capacity and community impact.” Matching funds are an important component of Our City Forest’s financial model, as they allow the organization to leverage significant grant funding.

With this document, I am recommending that we increase the City contribution to Our City Forest by \$80,000. Given that the organization needs funding for both operating and grant matching purposes, I would recommend we split this additional money evenly between those two uses.

I do think it’s important that we continue to support the work that Our City Forest does. Tree planting provides a unique set of benefits to our community, which involve both enhancing the beauty of our neighborhoods as well as the quality of our environment. Enhancing our support for this work will allow us to continue to leverage outside resources.

Funding Source

Essential Services Reserve (\$2 million)

Other (Program/Project/Fund):

Department or Organization: Our City Forest

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

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