



Memorandum

TO: MAYOR LICCARDO

FROM: Councilmember Tam Nguyen

SUBJECT: BUDGET DOCUMENT

DATE: May 19, 2015

Approved

Date

5/19/2015

RECOMMENDATION

I would like to request funds to establish a Vietnamese Community Center. The Community Center will provide social, cultural, educational and recreational needs and serve as a common gathering place for Vietnamese and the entire community in San Jose. The allocation of funds would initially support the design of either an existing building or new build. Preferably an existing public building that would accommodate the needs of the community. PRNS staff has estimated that it would cost \$11 million to build a new community center with on-going operating costs of \$450,031. However, I am initially requesting \$500,000 to be allocated for the design of an existing facility or funding for a new facility. There will be substantial private fundraising to complete the construction of this facility. This early infusion of public funds will make a clear statement to the community that the City is supportive of the endeavor.

Since their arrival 40 years ago, Vietnamese Americans have become a persistent and powerful force in business and entrepreneurship, education and politics. San Jose is home to one of the largest Vietnamese American populations in the United States. Based on statistics from the 2010 United States Census Bureau the number of Vietnamese in San Jose is 100,755 representing 10% of the total population of San Jose.

The objective of the Vietnamese Community Center is to create a place that celebrates diversity, fosters belonging, and brings much needed services to the community. Many of the programs will focus on the Vietnamese American community, yet the center is intended to serve all residents of the city.

Please see the attached Cost Estimate prepared by Parks, Recreation, and Neighborhood Services and the City Manager's Office.

Proposal

Program/Project Title: Vietnamese Community Center

Amount of City Funding Required: \$500,000

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

This change is:

One-time Ongoing

Funding Source

X 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: Marybeth Harasz, Acting Deputy Director, PRNS

Phone number: 408-793-5514

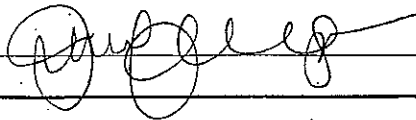
E-mail address: Marybeth.Harasz@sanjoseca.gov

**2015-2016 Proposed Budget
BUDGET DOCUMENT COST ESTIMATE REQUEST**

Cost Estimate #: 25

TO BE COMPLETED BY CITY MANAGER'S OFFICE:

Cost Estimate Approved By _____



Date _____

5-14-15

CITY DEPARTMENT:

Staff Person Completing Cost Estimate: Greg Meek, Senior Landscape Architect Date 5/12/2015
Name/Title

Department Approval of Cost Estimate: Marybeth Harasz, Acting Deputy Director Date 5/12/2015
Department Director or Designee

BD PROPOSAL: Vietnamese Community Center (Construction and Operation)

BD Cost Estimate:

Fund	2015-2016 Cost	Ongoing Cost
General Fund*	\$11.0 - \$15.0 million	\$450,031
TOTAL	\$11.0 - \$15.0 million	\$450,031

*A small portion of the construction cost could be provided by the Council District 7 Construction and Conveyance Tax Fund.

Position Changes (if applicable):

Position Classification	2015-2016 FTE	Ongoing FTE
Recreation Program Specialist		2.0
Senior Recreation Leader		1.0
Recreation Leader PT Benefited		0.75
Recreation Leader		2.0
TOTAL		5.75

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

A 15,000 square foot community center is estimated to cost between \$11.0 million and \$15.0 million assuming a 3-year timeline for construction. Costs depend on many factors, such as site development costs, availability of utilities (gas and electrical) and the services the community center will provide, such as a kitchen or other specialized rooms. For example, the Seven Trees joint Library/Community Center opened in 2012-2013 (60,000 square feet) with a cost of approximately \$29.0 million in hard construction and \$5.5 million for project delivery costs for a total cost of \$34.5 million.

2015-2016 Proposed Budget
BUDGET DOCUMENT COST ESTIMATE REQUEST

Additionally, if the construction of the building is to incorporate Vietnamese cultural elements as part of the design, a structure with decorative, cultural, or more intricate architecture details and construction would increase costs as well.

There is not sufficient funding in the CD 7 C&C Tax Fund or within the nexus of the proposed facility in the Park Trust Fund to fund this project. Even if the 2016-2020 Proposed Capital Improvement Program was reprioritized, a majority of the cost to construct the new community center would need to be supplied from the General Fund.

The City staffing pattern recommended for a 10,000-15,000sq ft community center facility is 5.75 FTEs. These positions will be responsible for developing, designing and implementing new and ongoing programs and services, as well as providing adequate on-site management of the facility. Listed below are estimated ongoing operating costs.

Staff	FTE	Ongoing Cost	Notes
Recreation Program Specialist	2.0	\$145,834	Develops, designs, implements and evaluates new programs and services to meet community needs; builds relationships with the community; negotiates fees; tracks service trends and participates in budget preparation and evaluates staff performance.
Senior Recreation Leader	1.0	\$64,460	Oversees programs in a particular service area (e.g. youth programs), supervises front-line staff.
Recreation Leader PT Benefited	0.75	\$32,292	Serves as facility and rental point of contact for users.
Recreation Leader	2.0	\$85,645	Implements services and programs.
Supplies and Materials		\$15,000	Activity equipment, office supplies, etc.
Utilities		\$38,700	Standard utility projection.
Maintenance		\$68,100	Standard maintenance projection.
Total	5.75	\$450,031	