



Memorandum

TO: MAYOR LICCARDO

FROM: Councilmember Rocha

SUBJECT: BUDGET DOCUMENT

DATE: May 18, 2015

Approved

Don Rocha

Date

5-20-15

PH

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: **San José Parks Foundation**

Amount of City Funding Required: **\$ 50,000**

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.):

Beyond the 2014-2015 funding level of \$60,000, the additional \$50,000 in funding would allow the San José Parks Foundation (SJPF) to fulfill three objectives during the 2015-2016 budget year.

- 1.) It will provide them with a guaranteed \$10,000 to \$15,000 to **create challenge matches for our neighborhood and volunteer groups.** They have discovered greater success when the SJPF can provide matching incentives, fundraising at the local neighborhood level and this results in more projects and improved enthusiasm on the part of the volunteers. It is anticipated this will generate an additional \$30,000 to \$50,000.
- 2.) \$25,000 to \$30,000 to cover increased programming costs. The increase in groups participating and the scope of work has greatly expanded and this means they have to cover the costs of hiring program people and **covering their own increased program expenses.** Last year and this year, SJPF built new playgrounds and these have increased costs. While their contribution is \$18,000 to \$25,000, the work they do is matched by about \$100,000 in cash and about \$20,000 in volunteer support by the community.

- 3.) With an increased workload and programming, administrative costs have risen, too. A bookkeeper and accountant were needed to make certain financial records are maintained at the highest level. Increased costs in general administration (communication, postage, office supplies) have also risen. Participation in the Levitt Pavilion Project, as well as St. James Park Activation and SPUR all involve increased time and effort.

The San José Parks Foundation's track record of greatly **amplifying the city's funding** make this annual funding request a great investment for the city. They continue to be a conduit between the City and the community groups who have picked up the slack since the huge budget cuts to PRNS. The future means that the city will be involved in partnerships with citizens and businesses and San Jose Parks Foundation has become a key factor in activating this support.

Funding Source

Essential Services Reserve (\$2 million)

Other (Program/Project/Fund):

Department or Organization: **San José Parks Foundation**

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

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E-mail address: **james@sanjoseparks.org**