



Memorandum

TO: MAYOR LICCARDO

FROM: Councilmember Sylvia Arenas

SUBJECT: BUDGET DOCUMENT

DATE: 5/28/2020

Approved

Sylvia Arenas

Date

5/28/2020

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: Welch Non-Cost Recovery Programming

Amount of City Funding Required: \$27,000

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

This change is:

One-time Ongoing

Cost Estimate Number (if applicable): CE #50

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

With a large amount of acreage for outdoor organized activity, central placement in a key low income neighborhood, proximity to overcrowded housing, recent capital improvements, and continued funding, Welch Park Community Center is an ideal location for outdoor organized activities to be located as we come out of the worst of the coronavirus shelter in place.

Too many families in this area have no access to yards, limited indoor play space, and limited financial resources. We must find ways to engage and support these families. Funding dedicated no-cost programing at this key location will be a very real support in this troubled time.

This budget document proposes offering four different outdoor classes, in addition to what is currently planned through the cost recovery activities assumed in the current budget. These additional programs would be offered at no cost – and would include youth soccer, children’s dance, all ages guitar, and adult yoga. All would be offered in the outdoor area surrounding the center

building – to allow for a start date that would earlier than if the classes were offered inside the confined space of the center building. Proposed start date is Fall of 2020, with additional classes offered in Winter and Spring of 2021.

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: PRNS

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