



Memorandum

TO: HONORABLE MAYOR
AND CITY COUNCIL

FROM: Jacky Morales-Ferrand
Jon Cicirelli
Jim Shannon

SUBJECT: BASCOM COMMUNITY
CENTER OPENING/RESPONSIBLE
LANDLORD ENGAGEMENT
INITIATIVE

DATE: June 5, 2020

Approved

Date: 6/5/2020

RECOMMENDATION

1. Approve the following amendments to the 2020-2021 Proposed Operating Budget in the General Fund:
 - a) Decrease the Housing Department's Non-Personal/Equipment budget by \$205,000; and
 - b) Increase the Parks, Recreation and Neighborhood Services Department's Personal Services budget by \$205,000.

BACKGROUND

As the 2020-2021 Proposed Operating Budget was being finalized, the Administration learned that Catholic Charities, the sponsor of the Responsible Landlord Engagement Initiative (RLEI), had discontinued the RLEI program due to the retirement of the program's manager.

The 2020-2021 Proposed Operating Budget assumed that the Bascom Community Center's current use as a shelter to the unhoused community as part of the City's response to the COVID-19 pandemic would continue for the first six months of 2020-2021, yielding a General Fund savings of \$305,245. However, given the evolving nature of public health orders issued by the County of Santa Clara, the Administration now intends to demobilize the Bascom Community Center as a 24-hour shelter and Overnight Warming Location by the end of August 2020.

ANALYSIS

With RLEI now discontinued, the Administration recommends reallocating the funding of \$205,000 to reactivate the Bascom Community Center by September. If County health orders are further relaxed prior to the end of August such that need to shelter vulnerable homeless individuals lessens, the Housing Department will demobilize the Bascom shelter sooner and the Parks, Recreation and Neighborhood Services (PRNS) Department will activate the Center sooner. Due to the recent change in County health orders, the City is offering modified summer

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camps for youth beginning June 15th. With the assistance of Councilmember Davis' Office, PRNS is working with community partners to identify alternative locations to host camps within the Bascom community. The City is working hard to allow the surrounding community to have access to summer camp programming.

Since the 2020-2021 Proposed Operating Budget includes a savings of \$305,000 for a six-month suspension of recreation activities, the reallocation of \$205,000 from RLEI would leave a gap of approximately \$100,000 if the community center is activated beginning July 1. However, because reactivation of Bascom is scheduled for reactivation in September and – similar to community centers across the City – activity levels are anticipated to be lower due to social distancing requirements, the actual funding gaps is expected to be minimal. Once re-opened, modified operations will likely include pre-school, teen center, gymnasium, and leisure and recreational activities.

Due to the uncertainty of the impact of social distancing requirements on community center operations across the City, the Administration will monitor operating expenses at Bascom and other community centers, as well as any revenues generated from programming, and recommend adjustments as necessary and in consideration of the City's budgetary position.

/s/

JACKY MORALES-FERRAND
Housing Department Director

/s/

JON CICIRELLI
Parks, Recreation and Neighborhood
Services Director



JIM SHANNON
Budget Director

For questions regarding homeless sheltering services at the Bascom Community Center, please contact Jacky Morales-Ferrand, Housing Director, at (408) 535-3855. For questions regarding Bascom Community Center Operations, please contact Andrea Flores-Shelton, Acting Deputy Director for Recreation and Neighborhood Services, at (408) 535-3570.