



Memorandum

TO: MAYOR REED
SUBJECT: BUDGET DOCUMENT

FROM: Councilmember Donald Rocha
DATE: May 25, 2011

Approved Don Rocha Date 5/25/11

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: Youth Commission Staff

Amount of City Funding Required: \$ 110,000

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

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

I propose to maintain the current Youth Commission Staff because they provide the necessary support to the eleven Youth Commissioners who represent the youth in the City of San Jose to put on annual youth conferences, workshops, and trainings. The Youth Commission Staff will ensure the vitality and successful future of the Youth Commission.

Funding Source

Program/Project Title: Marijuana Business Tax

Amount of City Funding Change: \$ 110,000

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

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

The May 13th information memo issued by Deanna Santana, Scott Johnson and Joseph Horwedel indicates that in March 2011, the Marijuana Business Tax (MBT) generated \$290,000 for the City. The memo goes on to say that staff is working to forecast future Marijuana Tax revenue. In the absence of that forecast, I recommend that we devote a portion of any revenue we receive from this source to buying back youth commission staff.

Department or Organization: PRNS

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

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This change is:

One-time Ongoing

The City Service Area to which the change best relates:

- Community and Economic Development Services
- Environmental and Utility Services
- Neighborhood Services
- Public Safety
- Strategic Support
- Transportation and Aviation Services