



Memorandum

TO: MAYOR LICCARDO

FROM: Councilmember Peralez

SUBJECT: BUDGET DOCUMENT

DATE: May 25, 2016

Approved

Date 5/25/16

RECOMMENDATION

Continue and increase the scale of D3 Participatory Budgeting Program.

Proposal

Program/Project Title: District 3 Participatory Budgeting Project

Amount of City Funding Required: \$280,000

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.):

D3 Decides Pilot Participatory Budget Program was a success in its 1st year. With the support of community leaders and allowing D3 residents to take part of a public budget process, District 3 would like to take the lessons learned to continue developing the program to its full potential.

In order to better engage our community in government and leverage volunteerism to make our public dollars effective, we request \$280,000. This amount will increase the program public funds to \$250,000, which will be a 150% increase from the pilot year and \$30,000 will be used for the implementation of the program such as the on-going administrative infrastructure efforts which will allow participatory budgeting to be effective in other council districts; as well as, materials, supplies, communications, and dedicated staffing to oversee the strategic planning, outreach and day-to-day activities, volunteer efforts, and work with city staff for program implementation.

It is our belief that with more funding dedicated to this program, we will not only see a larger scale of ideas from our residents, but a greater engagement as well, all in an effort to make San José thrive.

Funding Source

Essential Services Reserve (\$2 million)

Other (Program/Project/Fund):

Department or Organization: Mayor's Office

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

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