



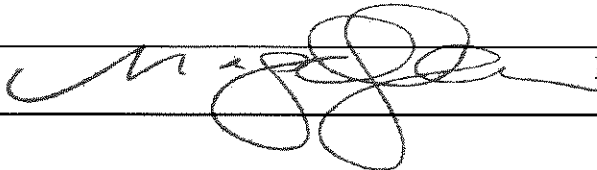
Memorandum

TO: MAYOR LICCARDO

FROM: Councilmember Magdalena Carrasco

SUBJECT: BUDGET DOCUMENT

DATE: May 20, 2019

Approved  Date 5/17/19

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: **Swim Lesson Scholarships at the Mayfair Community Center**

Amount of City Funding Required: \$ 6,000

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.):

Many of the children located adjacent to the Mayfair Community Center, lack basic swimming skills and are unable to utilize the pool due to their inability to swim. Swimming is a basic skill for personal safety. The adjacent schools lack awareness of the program.

Mayfair Pool participants. The current swim program at Mayfair can accommodate 964 participants in swim lessons. Please refer to the table below for a detailed summary of current scholarship usage and availability.

Mayfair Pool Current Scholarship Funds				
Scholarship Source	Scholarship Amount	Scholarships Awarded	Remaining Funds	Customer Discount
Santa Clara Family Health Plan (SCFHP)	\$20,500	82	\$13,670	100%
D5 Swim Scholarship (FY 18-19)	\$16,000	112	\$5,352	75%
Citywide Scholarship (Available to all pool locations)	\$16,000	13	\$2,946	75%
TOTAL	\$52,500	207	\$21,968	

Given that there is currently about \$22,000 in unused scholarship funds, equating to 309 scholarships, PRNS recommends any additional funding to be used for expanded marketing and promotion efforts to increase community awareness of scholarship opportunities. Specifically, PRNS requests 0.10 FTE Part Time Unbenefited Recreation Leader positions to do outreach, create marketing materials, and promote the program throughout the summer in neighborhoods in close proximity to the city's pools, with an emphasis on high-need communities who would benefit most from the available scholarships. PRNS also requests \$1,730 in non-personal/equipment funding to purchase print and other materials required for promotion.

Funding Source

Essential Services Reserve ^{\$4} (~~\$2~~ million)

Other (Program/Project/Fund):

Department or Organization: PRNS

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

Name: Clarissa Garcia/ Jon Cicirelli

Phone number:

E-mail address: