



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Jennifer A. Maguire

SUBJECT: COMMUNITY BASED
ORGANIZATION FUNDING

DATE: May 12, 2009

Approved

Christine J. Sheppes

Date

5/12/09

This memorandum was prepared in response to a question raised by Councilmember Liccardo at the May 7, 2009 Neighborhood Services CSA Budget Study Session. At the meeting, Councilmember Liccardo asked for specific details as to which community based organizations are recommended to have their General Fund allocations reduced in 2009-2010.

The attached spreadsheet details all of the community based organizations that are supported by the General Fund, and displays how much funding was included in the 2008-2009 Adopted Budget, 2009-2010 Base Budget, and the total amount included in the Proposed Budget.

Consistent with past practice, the 2009-2010 Base Budget allocation for each community based organization funded in the General Fund was increased by 1.5%, from the 2008-2009 Adopted Budget level, for a cost of living adjustment. In the 2009-2010 Proposed Operating Budget, the allocations for each of the community based organizations was then reduced by 15.9%, which is the same average percentage reduction applied to the non-public safety city service areas. This reduction methodology is consistent with the 2009-2010 March Budget Message as approved by the City Council on March 24, 2009.

It should be noted that the allocations for three organizations (Emergency Housing Consortium-Fireworks, San Jose Stage Company, and San Juan Bautista Child Development Center) are recommended to be eliminated altogether in the 2009-2010 Proposed Operating Budget. A transfer of one half of the funding for CVB executive management staffing costs (\$660,000) from the General Fund to the Convention and Cultural Affairs Fund is also proposed to more accurately align expenditures with Team San Jose activities. The allocation for the Convention and Visitors Bureau (CVB) Marketing Program was not recommended to be reduced by the 15.9% average reduction in recognition of severe declines in Transient Occupancy Tax collections, which also support this program (however, this reduction is included as a "Tier 2" proposal).

Jennifer A. Maguire
Jennifer A. Maguire
Budget Director

Attachment A: 2009-2010 Proposed Budget General Fund Community Based Organizations

**2009-2010 PROPOSED BUDGET
GENERAL FUND COMMUNITY BASED ORGANIZATIONS**

NAME OF ORGANIZATION/PROGRAM	Responsible Department	2008-2009 Adopted	2009-2010 Base Budget	15.9% Reduction	Other Reductions	2009-2010 Proposed
Arena Authority	City Manager	177,140	179,797	28,588		151,209
Sports Authority*	City Manager	596,301	503,746	80,096		423,650
Books Aloud	Library	39,206	39,794	6,327		33,467
Convention and Visitors Bureau Marketing Program**	OED	2,001,248	2,031,267	0	(660,000)	1,371,267
Emergency Housing Consortium Fireworks***	OED	25,065	25,441	0	(25,441)	(0)
San Jose Museum of Art School	OED	32,393	32,879	5,228		27,651
San Jose Stage Company***	OED	68,252	69,276	0	(69,276)	(0)
Small Business Chambers****	OED	278,974	283,159	0		283,159
Alum Rock Counseling Ctr, Inc (Crisis Intervention Program for Youth)	Police	21,273	21,592	3,433		18,159
Next Door Solutions to Domestic Violence	Police	113,073	114,769	18,248		96,521
Truancy Abatement and Burglary Suppression (TABS) counseling	Police	59,009	59,894	9,523		50,371
Boys & Girls Club	PRNS	23,760	24,116	3,835		20,282
Catholic Charities of San Jose (Eastside Senior Center)	PRNS	83,573	84,827	13,487		71,339
Catholic Charities of San Jose (Washington Youth Center)	PRNS	424,767	431,139	68,551		362,587
Cupertino Community Services	PRNS	74,938	76,062	12,094		63,968
Day Worker Service Center	PRNS	47,372	48,083	7,645		40,437
Guadalupe Park & Gardens	PRNS	59,145	60,032	9,545		50,487
HOMES	PRNS	4,758	4,829	768		4,062
Inner City Games	PRNS	57,179	58,037	9,228		48,809
Korean American Community Services	PRNS	9,175	9,313	1,481		7,832
Mexican American Community Services Agency	PRNS	268,381	272,407	43,313		229,094
Respite, Research for Alzheimers (Alzheimer's Activity Ctr.)	PRNS	13,723	13,929	2,215		11,714
Right Connection- Breakout Prison Outreach	PRNS	73,922	75,031	11,930		63,101
Rohi Alternative Community Outreach	PRNS	109,313	110,953	17,641		93,311
San Jose Conservation Corps (Graffiti)	PRNS	100,977	102,492	16,296		86,195
San Jose Conservation Corps (Graffiti-Parks)	PRNS	75,613	76,747	12,203		64,544
San Jose Conservation Corps (Seasonal Cleaning)	PRNS	106,298	107,892	17,155		90,738
San Juan Bautista Child Development Center (Mildly Ill Childcare)***	PRNS	32,116	32,598	0	(32,598)	(0)
Santa Clara Valley Transportation Authority Outreach	PRNS	17,534	17,797	2,830		14,967
Senior Link-Information and Referral Services	PRNS	39,572	40,166	6,386		33,779
YMCA Mayfair Program	PRNS	53,108	53,905	8,571		45,334
Youth Science Institute	PRNS	17,974	18,244	2,901		15,343
Total		5,105,132	5,080,209	419,517	(787,315)	3,873,377

* The 2008-2009 Adopted Budget included \$100,000 in one-time funding for the Sports Authority.

** The allocation for the Convention and Visitors Bureau (CVB) was not proposed to be reduced by 15.9%. Rather, the allocation for the CVB has been proposed to be reduced by \$660,000. This figure represents 50% of the salaries for the CVB's executive management staff, which have been proposed to be funded from the Convention and Cultural Affairs Fund to more accurately align expenditures with Team San Jose activities. A "Tier 2" proposal is included in the budget which would reduce the allocation for the CVB Marketing Program by 15.9%. This reduction was not included in "Tier 1" in recognition of the sharp declines in Transient Occupancy Tax collections, which also support CVB activities.

*** Funding for these community based organization is proposed to be eliminated from the General Fund in the 2009-2010 Proposed Operating Budget.

****This appropriation was not reduced as the San Jose Redevelopment Agency has agreed to support this allocation.