

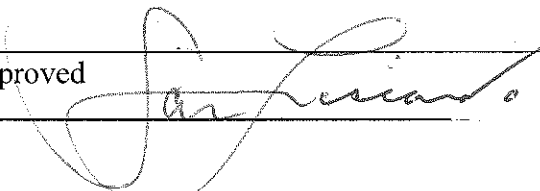
Memorandum

TO: MAYOR REED

FROM: Councilmember Sam Liccardo

SUBJECT: BUDGET DOCUMENT

DATE: May 22, 2013

Approved 

Date 5-22-13

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: Spartan/ Keyes Neighborhood Action Center funding through June 2015

Amount of City Funding Required: \$104,643

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

\$104,643 – General Fund (Savings from the Elimination of the \$250,000 City Hall Bamboo Garden Courtyard Renovation project (Operating Budget, p. IX-26, Capital Budget, p. V-798))

Proposal Description, including anticipated outcomes (describe how change would affect services for San José residents, businesses, community groups, etc.):

The City shall allocate \$104,643 to continue services in the Spartan / Keyes Center through June 2015.

Anticipated outcomes include (a) maintaining a safe location for teens and children to do homework, talk with each other, staff and volunteers, (b) continue to leverage child enrichment and family services provided by First Five of Santa Clara County, through a Family Resource Center located at the site, (c) continue to leverage services of Second Harvest Food Bank to distribute food to 150 low-income families through its Family Harvest site, (d) maintain the center as a programming and meeting location for the City of San José Clean Creeks, Healthy Communities program, Catholic Charities, CommUniverCity, and other City partnerships with the community.

At each budget meeting in council districts citywide, the City Manager’s Office and the Parks Director (or her designated representative) have represented to the community that in the coming year, the City will not eliminate or reduce the existing level of city services related to parks, gang prevention, recreation, or other neighborhood -related services.

In light of the apparent abandonment of the SKNA Center in staff's proposed budget for this fiscal year, that assertion is inaccurate. This palpable contradiction did not go unnoticed by District Three residents at the budget meeting last week. Those residents became understandably frustrated that their neighborhood apparently went overlooked.

Not only does staff's proposed budget appear inconsistent with public assertions of City staff, but it also appears inconsistent with the Mayor's and Council's direction to the City Manager in the Mayor's March 8, 2013 Budget Message to "continuation" of "one-time funded services" from the prior year (p.10), an accurate description of the SKNA Center, which received one-time funding last year to support Catholic Charities' gang-prevention work there. Indeed, the City Manager's own opening message in the budget (p. 3) asserts that "we will continue services that had been funded on a one-time basis in 2012-13," but makes no mention of the apparent exception made for services in the Spartan-Keyes community.

The SKNA Center operates as a model partnership between volunteer residents, the City of San José, Second Harvest, Catholic Charities, First Five, CommUniverCity, and other agencies. Compared to the City model for community centers, the SKNA Center has proven to be a remarkably inexpensive model for maintenance and operations, since the City leases the space from ROEM Corporation at a below-market rate, and various agency partners pick up all but \$8,000 a year in operating costs. Contrasting this cost to the > \$20 million cost of constructing a new center, combined with far higher O & M costs, and it's not difficult to see that the City has received a bargain for its money.

The SKNA Center opened in 2009 in response to community requests for a safe place for teens and young people to go to in the Spartan/ Keyes Neighborhood, a community beset by pockets of gang violence, blight, and poverty. The community and City of San José have long recognized that the area lacks safe places for teens (or any member of the community) to congregate, without a single school, community center, senior center, church hall, library, or sizeable park. The neighborhood's location--surrounded by four different gang hot spots as identified by the Mayor's Gang Prevention Task Force (Santee, Jeanne/ Forestdale, 8th/ William and Washington)—makes travel to other centers dangerous for young people who cross lines marking "gang territory."

Having a safe place for at-risk populations in the community became the number one priority for the neighborhood in community planning sessions conducted in 2001 and again in 2008. In response to the possible loss of funding for the Spartan/ Keyes Neighborhood Center, the community collected 116 signatures in a petition and have submitted it as part of the budget process (attached to this budget document).

In addition to all of services provided at the Center by nonprofits, the site also offers free computer use for community members. Located across the street from one of the largest recurring homeless encampments in the County (at the junction of Story & Senter Roads), many homeless people come into the center to use the computers and access services during the first hours that the center opens. For this reason, the City of San José Clean Creeks Healthy Communities program uses the Center as their base for programming, community meetings, and storing supplies for volunteer led clean-ups. The San José Police Department even makes use of the Center, to coordinate traffic and event detail meetings with San Jose State University Police staff during major events around Spartan Stadium.

I propose that the City ensure funding for the Center through June, 2015. Costs would be allocated as such:

Lease Costs:	\$42,171
Contractual Services:	\$81,800
Operating/ Non-Personal:	\$10,672
<u>Cost Offset:</u>	<u>(\$30,000)</u>

\$104,643

I further propose that staff negotiate with ROEM Corporation to exercise a new multi-year option on the lease for the site, preferably for a lower cost. Recent discussions with First Five have yielded an interest in First Five indicating a willingness to pay for more of the operations (\$8,000/ year) to maintain the location as a Family Resource Center location. I propose that staff negotiate with First Five to request their assistance in assuming these costs.

I also propose that the City maintain funding for contractual staffing with Catholic Charities through June, 2014. Additional contractual services funding beyond this period (e.g., July, 2014 – June, 2015) should be submitted to an RFP process that allows for additional input into programming and services for the site and allows other agencies an opportunity to explore the possibility of offering services to the Spartan/ Keyes neighborhood and surrounding community.

Funding Source

Essential Services Reserve

Other (Program/Project/Fund): \$104,643 – General Fund (Savings from the Elimination of the City Hall Bamboo Garden Courtyard Renovation (Operating Budget, p. IX-26, Capital Budget, p. V-798))

Department or Organization: Parks, Recreation & Neighborhood Services

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

Name: Matt Cano

Phone number: 408.535.3580

E-mail address: matt.cano@sanjoseca.gov

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

May 18, 2013

To: San Jose City Manager, Honorable Mayor and Council Members

From: Residents of the Spartan Keyes Neighborhood

Re: Need to keep and expand the Spartan Keyes Neighborhood Center and Services

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On the 4th Tuesday of each month, there is a food distribution through Second Harvest Food Bank to assist eligible families with children, providing food stability to over 250 people.

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The small cost of renewing the lease on the center is much less than the financial and social costs that loss of the center could cause. Every child or teen that gets a better education, or avoids poor choices and criminal activities, makes for a better and safer city for all of us.

As residents in the Spartan Keyes Neighborhood we are asking all of our city leaders to make sure that the up coming City budget includes funds to keep the center open. Please build on your past investment in our community and don't walk away from us and our children.

Sincerely,

Evangeline Baquer

Daniel Seiber 972 Sherman St
55 CA 95116

Tia Marlowe Marc Selter

MIA MARLOWE

Ana Cordoba

Andy Nguyen

Changalle Jr 955 & 56TH ST #5301

Sanita Attanasio

Rebrian Driscoll

Robert Aranda

Mon Echeverri

Kimly Gu

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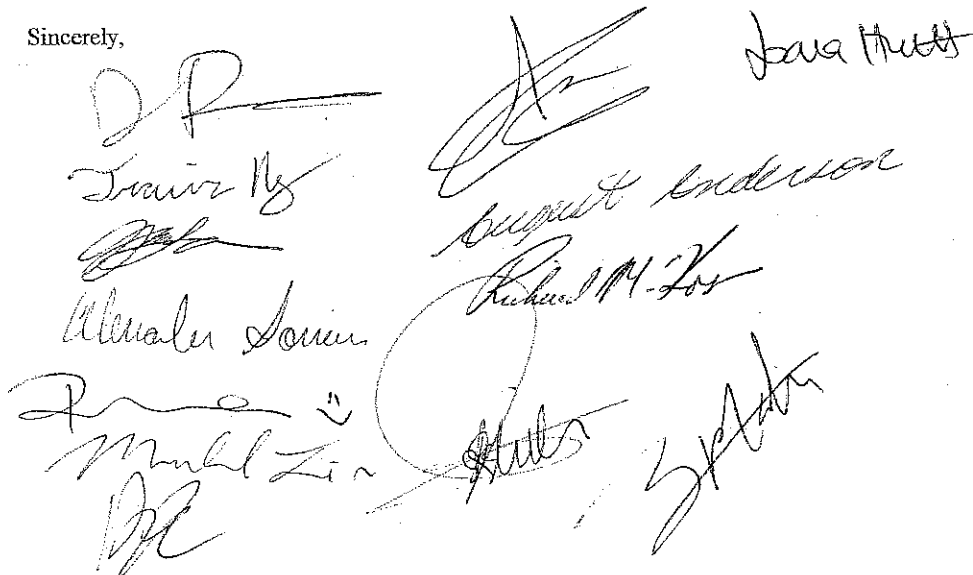
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Sincerely,

A collection of handwritten signatures in black ink. The signatures are arranged in two columns. The left column contains signatures for Travis Ng, Alvin Lu, and Minh Lin. The right column contains signatures for David Huest, Susan Anderson, Richard M. Lee, and another signature that appears to be 'John'.

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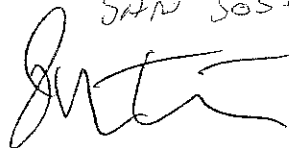
Sincerely,

Sal Chavez

956 SO NINTH ST.

SAN JOSE CALIF

95125



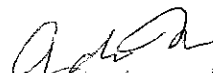
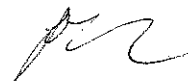
Megram Hade

Kenneth Rosales
442 South 5th St. Apt. 6
San Jose, CA 9512

John C

316 Shadow Run Dr

San Jose, CA 95110



316 Shadow Run Dr

San Jose CA 95110

Richard A Stewart
951 S. 12th St, 321, D
San Jose 95112

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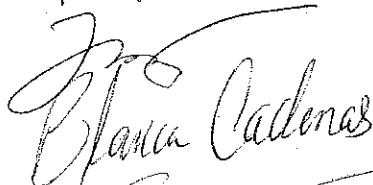
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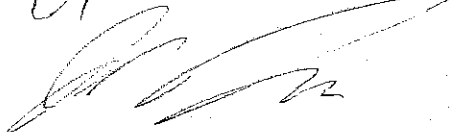
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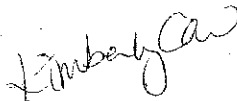
Sincerely,


Christina Febley
Kyl 200
Natalie Alarcon


Paul Perera


Blanca Cadenas

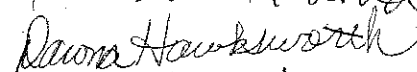


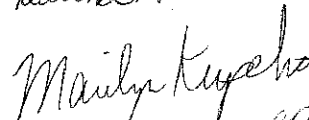

Kimberly

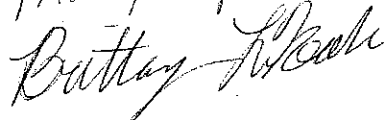

Aida Ibrahim

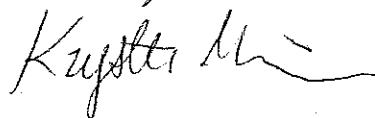



Teresa Alvarado


Dawn Hawksworth


Marilyn Kuyeh


Brittany


Kuyette

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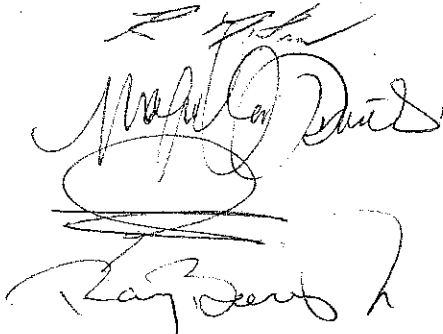
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Sincerely,

The block contains three handwritten signatures in black ink. The top signature is a cursive name that appears to be 'R. Johnson'. The middle signature is larger and more stylized, possibly 'M. Garcia'. The bottom signature is also cursive and appears to be 'Raymond H.'.

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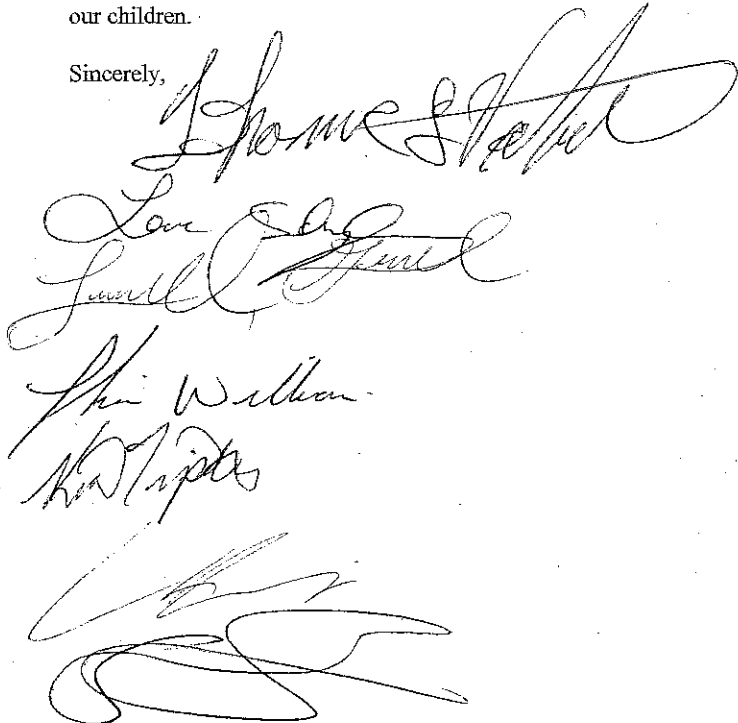
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Sincerely,

Carol Valentim

Rita A. Torres

[Handwritten signature]

Kimberly Marie T. Ramos

Marie Gonzalez
Helen Aguilar
Cynthia [unclear]

[Handwritten signature]
Juan [unclear]
Cecilia [unclear]

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Sincerely,

John F. FOSTER

SA-FOST

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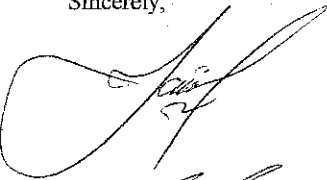
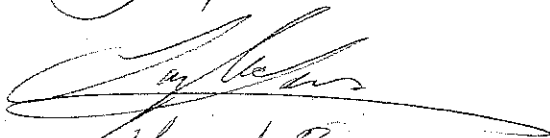
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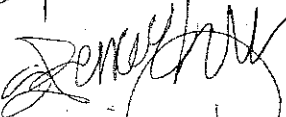

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Mara Stone
Aurelia Lopez
R Korn 524 G Alameda
95110


Clara Ortega

Dyana Salazar

Naida Jarama


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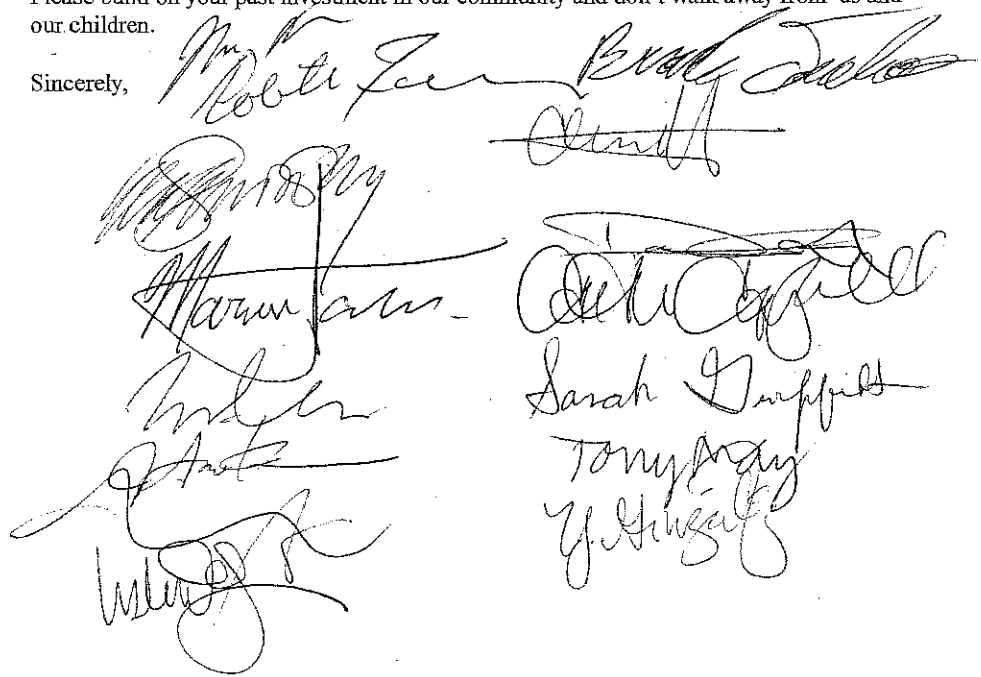
On the 4th Tuesday of each month, there is a food distribution through Second Harvest Food Bank to assist eligible families with children, providing food stability to over 250 people.

NEIGHBORHOOD SAFETY DOES NOT COME ONLY FROM POLICE AND FIRE PROTECTION, BUT ALSO FROM NEIGHBORS OF ALL AGES GETTING TO KNOW AND RESPECT EACH OTHER.

The small cost of renewing the lease on the center is much less than the financial and social costs that loss of the center could cause. Every child or teen that gets a better education, or avoids poor choices and criminal activities, makes for a better and safer city for all of us.

As residents in the Spartan Keyes Neighborhood we are asking all of our city leaders to make sure that the up coming City budget includes funds to keep the center open. Please build on your past investment in our community and don't walk away from us and our children.

Sincerely,



A collection of handwritten signatures in black ink, arranged in two columns. The signatures are written over the word 'Sincerely,' and the text of the letter. The names are difficult to read due to the cursive style, but some legible names include 'Bob', 'Sarah', and 'Tony'.

May 18, 2013

To: San Jose City Manager, Honorable Mayor and Council Members

From: Residents of the Spartan Keyes Neighborhood

Re: Need to keep and expand the Spartan Keyes Neighborhood Center and Services

Thank you for your past city support which created our Spartan Keyes Neighborhood Center on the corner of 12th and Keyes Streets.

At the Spartan Keyes Neighborhood Center children and teens can do homework, talk with staff, and interact with each other.

This is a place where the neighborhood meets and a where volunteers in the neighborhood can store anti-graffiti and litter pick up supplies between neighborhood cleanup events.

This is also a place where children and adults can drop in to use computers

Two mornings a week there is an enrichment program for children under 5 and their parents. Currently one morning a week this program is presented in Vietnamese for about 40 families that speak that language.

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As residents in the Spartan Keyes Neighborhood we are asking all of our city leaders to make sure that the up coming City budget includes funds to keep the center open. Please build on your past investment in our community and don't walk away from us and our children.

Sincerely, *Freddie Vargas*

Judy Roberto

Trina Morrill

Elizabeth
Braban Jett

Michael

Jay Beane

Esteban y ROSA FRIAS

Ann

Alberta Crudey

Khadja Duarte

Francisco R. Sanchez

Debra Zavala

SJS

SJS

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

(2012-2013 Adopted to 2013-2014 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2012-2013):	480.19	54,540,564	49,381,157
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Senior Services and Wellness Program (1.0 Mobility Manager - Recreation Program Specialist)	(1.00)	(461,000)	(461,000)
• Spartan Keyes/McKinley Centers (1.0 Recreation Specialist and 0.50 Recreation Leader PT)	(1.50)	(116,000)	(116,000)
• Volunteer Engagement (1.0 Recreation Leader PT and 0.25 Volunteer Coordinator PT)	(1.25)	(68,300)	(68,300)
• Fair Swim Center Summer Program (1.24 Lifeguard PT, 0.14 Assistant Swimming Pool Manager and 0.13 Swimming Pool Manager PT)	(1.51)	(39,171)	(39,171)
• Silver Creek Aquatics Program		(25,000)	(25,000)
• San José BEST Programming (3.0 Youth Outreach Workers I, 0.50 Youth Outreach Worker PT and 1.0 Analyst)	(4.50)	0	0
One-time Prior Year Expenditures Subtotal:	(9.76)	(729,471)	(729,471)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes including living wage adjustments and the following reallocations: - 1.0 Community Activity Worker PT to 1.0 Community Activity Worker - 1.0 Office Specialist PT to 1.0 Office Specialist - 1.0 Parks Maintenance Repair Worker I to 1.0 Parks Maintenance Worker II - 1.0 Recreation Superintendent to 1.0 Division Manager - 1.0 Secretary to 1.0 Staff Specialist - 1.0 Structure/Landscape Designer to 1.0 Associate Structure Landscape Designer - 1.0 Therapeutic Specialist to 1.0 Senior Therapeutic Treatment Specialist		1,686,588	1,535,061
• PRNS Fee Activity Program expenditure alignment to base level revenue estimates, including funding for supplies, materials and contract vendor hours		430,963	430,963
• Annualization of Seven Trees (open January 2013) and Bascom (open February 2013) Community Center/Library Joint Facility utilities		166,000	166,000
• Annualization of New Parks and Recreation Facilities ongoing maintenance and operations (Allen at Steinbeck Middle School Sports Field, Mise Park Sports Field, Vietnamese Heritage Garden Phase IB, and various trails)		128,701	128,701