



Memorandum

TO: MAYOR REED

FROM: Councilmember Donald Rocha

SUBJECT: BUDGET DOCUMENT

DATE: May 22, 2013

Approved

Don Rocha

Date

5-22-13

PH

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: **INCREASE COMMUNITY CENTER HOURS FROM 59 TO 63**

Amount of City Funding Required: \$443,946 in 2013-14, \$510,712 ongoing

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

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

This proposal would increase hours at hub community centers from 59 per week to 63. Community centers and the programs they facilitate provide many benefits to our residents. They promote public health by encouraging an active lifestyle, enhance public safety by providing a safe space for youth recreation, contribute to the education and development of our young people through educational and sports programs, and generally contribute to the high quality of life that makes San Jose a desirable place to live. We have invested in community center facilities, in many cases through building beautiful new centers with parks bond money approved by voters; I believe we should work to maximize the community benefit these facilities provide by adding back hours that have been cut in previous years.

As with my proposal to increase library hours, I identify savings from deferring the South San Jose Police Substation as a funding source. Although library hours are my top priority, I believe increasing community center hours would also be a worthwhile use of saving from deferral.

Funding Source

Essential Services Reserve (\$2 million)

Other (Program/Project/Fund): Defer opening of the South San Jose Police Substation

Department or Organization: PRNS

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

Name: Matt Cano, Deputy Director

Phone number: 535-3580

E-mail address: Matt.Cano@sanjoseca.gov

This change is:

 One-time X 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