

## 2024-2025 Proposed Budget BUDGET DOCUMENT COST ESTIMATE REQUEST

To request a Budget Document (BD) cost estimate, please complete the first page of this form (use as much space as required) and submit it to Kate Handford in the City Manager's Budget Office starting April 22nd, 2024 and by no later than May 8th, 2024.

City staff will return the form with the cost estimate provided on the second page of the form by May 17, 2024. The BDs with the cost estimates are due to the Mayor's Office by **May 23, 2024**.

Please note that the number of budget document cost estimate requests is limited to **five requests per City Council District**. Additionally, all Budget Documents that recommend a City-provided service or project must be based on a Cost Estimate Response.

### **TO BE COMPLETED BY COUNCILMEMBER:**

Councilmember: **Pam Foley**

Council District: **9**

### **BD PROPOSAL:**

City Department (if known): **PRNS**

Program/Project Title: **D9 Placemaking**

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

### **Please provide an itemized cost estimate for the following items:**

- 1. A Viva Parks Event:**
  - **Entertainment**
  - **Food Truck (50 complimentary meals)**
  - **Lawn Games**
- 2. A Viva Parks Event (see above) including/movie night.**
- 3. A Paint the CitySJ event**

Position Changes (include classifications, if known):

Estimated Amount of City Funding Change (to be validated by the cost estimate):

Fund(s) Impacted (e.g. General Fund, C&C Tax Funds, etc.): **General Fund**

Ongoing or One-Time: **One-Time**

**BD PROPOSAL OFFSET/FUNDING SOURCE (identify the offsetting action to fund the BD proposal identified above):**

- Essential Services Reserve:  
 Other (Program/Project/Fund):

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Cost Estimate #: 1

**TO BE COMPLETED BY CITY MANAGER'S OFFICE:**

Cost Estimate Approved By *Jim Hanmon* Date 5/17/2024

**CITY DEPARTMENT:** Parks, Recreation and Neighborhood Services

Staff Person Completing Cost Estimate: Arlene Gonzalez/Analyst Date \_\_\_\_\_  
Name/Title

Department Approval of Cost Estimate: Avi Yotam/s/ Date \_\_\_\_\_  
Department Director or Designee

**BD PROPOSAL:** D9 Placemaking

**BD Cost Estimate:**

Fund	2024-2025 Cost	Ongoing Cost
General Fund		
Non-Personal/Equipment	\$13,500	0
Personal Services	\$19,605	0
Other Funds (list funds below, if applicable)		
<b>TOTAL</b>	<b>\$33,105</b>	<b>0</b>

**Position Changes (if applicable):**

Position Classification	2024-2025 FTE	Ongoing FTE
Recreation Leader PT	0.0746	0
Events Coordinator I/II	0.1200	0
<b>TOTAL</b>	<b>0.1946</b>	<b>0</b>

BD Cost Estimate Notes (if applicable – provide any notes only if necessary to clarify the cost estimate):

This estimate is for three representative events. A standard Viva Parks activation costs \$5,500 in supplies or vendor support, on average, a Viva Parks movie night costs \$6,500 in supplies or vendor support, on average, and a Paint the CitySJ activation costs \$1,500 in supplies or vendor support, on average. All types of events require planning, coordination and event staffing. Events Coordinator

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staffing of 0.04 FTE per event is based on the capacity of an Events Coordinator in the PRNS Placemaking Team to produce 25 standard Viva Parks per year, and Recreation Leader PT event staffing of 0.024 FTE per standard event, 0.042 FTE per movie night, and 0.0086 FTE per Paint the CitySJ is based on the typical staffing at Viva Parks activations. Adding supplies/vendor costs with staffing costs for each type of event gives a cost of \$12,037.25 for a standard activation, \$14,285.74 for a movie night, and \$6,969.10 for a Paint the CitySJ activation. Events added through a BD process would be planned for Spring/Summer 2025.

**Please note:** To maintain operational efficiency and not over-extend existing full-time Events Coordinator positions that carry full workloads, PRNS cannot expand Viva Parks unless it is in 25-event groupings. Doing that acknowledges the Viva Parks planning, coordination and production time spent by Events Coordinators, who typically carry a workload of 25 Viva Parks activations each. It is not feasible to add events on pro-rata basis as current Events Coordinators are working at their capacity, and additional events cannot be added without a full complement of 25-event team. A 25-event block of Viva Parks would entail 1.0 Events Coordinator, 0.6 Recreation Leader PT, and \$137,500 in non-personal funding, for a cost of \$336,575 that could be shared by multiple proposals coming from different Council Offices.