

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: Arjun Batra

Council District: District 10

BD PROPOSAL: Viva Activations

City Department (if known): PRNS

Program/Project Title: Viva Activations

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

Viva Parks and Viva Calle provide great opportunities for the community to come together and to get to know each other as well as to see and experience different parts of the city or district.

Please provide the following cost estimates:

1. Hosting Viva Parks in District 10
2. Additional Viva Calle - preferably one that includes District 10 if possible

Position Changes (include classifications, if known): Unknown

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$10,000 for each Viva Park; \$500,000 for Viva Calle

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 #: 6

TO BE COMPLETED BY CITY MANAGER'S OFFICE:

Cost Estimate Approved By *Jim Hammon* 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:

BD Cost Estimate:

Fund	2024-2025 Cost	Ongoing Cost
General Fund		
Non-Personal/Equipment	\$180,500	N/A
Personal Service	\$198,629	N/A
Other Funds (list funds below, if applicable)		
TOTAL	\$379,129	N/A

Position Changes (if applicable):

Position Classification	2024-2025 FTE	Ongoing FTE
Recreation Leader PT	0.524	N/A
Events Coordinator I/II	1.040	N/A
TOTAL	1.564	N/A

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

The estimate above is for one Viva CalleSJ and one Viva Parks, with the notes below explaining the cost and planning factors as well as practical considerations for implementing additional programming. Please see the note at the end regarding the 2024-2025 Proposed Budget reduction proposal.

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Viva CalleSJ

Each Viva CalleSJ event costs \$175,000 in supplies or vendor support, on average, and requires extensive planning, coordination and event staffing. For an additional Viva CalleSJ event, 1.0 FTE Events Coordinator I/II is required to address the increased workload and pace required to deliver on this level of programming, and an additional 0.5 Recreation Leader PT is required for event staffing. Growth beyond one additional Viva CalleSJ would take further staffing. The total standalone cost to add one Viva CalleSJ event is \$367,092. Viva CalleSJ events added through a BD process would be planned for Spring/Summer 2025.

Viva Parks

Each Viva Parks event costs approximately \$5,500 in supplies or vendor support, on average, and requires planning, coordination, and event staffing. Events Coordinator 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 event is based on the typical staffing at Viva Parks activations. Adding supplies/vendor costs with staffing costs gives an average cost of \$13,463 for one standard Viva Parks activation.

Please note: to maintain operational efficiency and in acknowledgement that existing full-time Events Coordinator positions already 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 Coordinator positions, 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/equipment funding, for a cost of \$336,575 that could be shared by multiple proposals coming from different Council Offices. Events added through a BD process would be planned for Spring/Summer 2025.

The 2024-2025 Proposed Operating Budget includes a proposal to eliminate one Viva CalleSJ event and 25 Viva Parks events through the elimination of 1.0 Events Coordinator and 1.5 Recreation Leader PT positions, and \$242,000 in non-personal/equipment, for a cost reduction of \$464,633. Because the positions and non-personal/equipment costs are partially shared across Viva CalleSJ and Viva Parks events, the combined costs of the reduction proposal is less than adding back just one Viva CalleSJ event or just 25 Viva Parks events. Restoration of the cost reduction proposal in the 2024-2025 Proposed Operating Budget via a different offset would yield one additional Viva CalleSJ event and 25 Viva Parks events for less cost than either alone.