

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: Omar Torres

Council District:3

BD PROPOSAL: Washington United Youth Center Programming

City Department (if known):

Program/Project Title: City Run Programming at Washington United Youth Center

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

The Washington United Youth Center is an integral part of the Guadalupe Washington neighborhood in ensuring our children have a place of respite from home and school. As a former Washington Youth, City services and programs help guide myself and other Washington Youth in pursuing careers, jobs, and hobbies that benefited our upbringing. By strengthening current and fostering additional programs with consistent scheduling, our children will be less vulnerable to gangs and more reliant on our community centers. Having the Washington United Youth Center run by the City ensures consistent programming and adequate and appropriate programming for the children in the neighborhood. The programming at the center should be comparable to other community centers such as Almaden, Camden & Willow Glen Community centers.

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.):

Ongoing or One-Time: One-Time

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

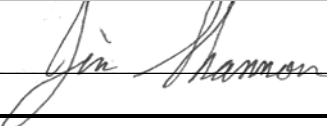
Essential Services Reserve:

Other (Program/Project/Fund):

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Cost Estimate #: 16

TO BE COMPLETED BY CITY MANAGER'S OFFICE:

Cost Estimate Approved By  Date 5/17/2024

CITY DEPARTMENT:

Staff Person Completing Cost Estimate: Frances Reyes/ Recreation Analyst I Date 5/10/2024
Name/Title

Department Approval of Cost Estimate: Maria De Leon /S/ Date 05/14/2024
Department Director or Designee

BD PROPOSAL:

BD Cost Estimate:

Fund	2024-2025 Cost	Ongoing Cost
General Fund		-
Personal Services	\$401,914	
Non-Personal/Equipment (Supplies)	\$67,000	-
Other Funds (list funds below, if applicable)		
TOTAL	\$468,914	-

Position Changes (if applicable):

Position Classification	2024-2025 FTE	Ongoing FTE
Parks, Recreation Facility Supervisor (7122)	1.0	
Recreation Program Specialist (6122)	1.0	
PT Benefited Recreation Leader (6108)	.75	
PT Recreation Leader (6109)	1.0	
TOTAL	3.75	

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

Based on Washington United Youth Center's available recreation program space (gymnasium, hall, and classrooms, approx. 12,000 square feet out of 17,000 square feet) and service levels, PRNS recommends adding 3.75 positions and funding for non-personal/equipment and scholarships. This estimate does not mirror the staffing levels of Willow Glen, Almaden, and Camden community centers due to space limitations. This estimated cost represents a computer lab, supplies, administration/personnel, designated scholarships, and direct service for youth programs, including teens, afterschool, camps, sports, rental opportunities, and leisure programs. This proposal is for one-time funding. If continued funding for

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ongoing services is identified, service and programming levels could increase, though staffing and non-personal will need to be reevaluated.