

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: **Domingo Candelas**
Council District: **8**

BD PROPOSAL:

City Department (if known): **Parks, Recreation, and Neighborhood Services**

Program/Project Title: **Park Activation**

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

District 8 parks activation encourages members of the community to utilize and enjoy community spaces. Parks should serve as important gathering spaces for community members to build social connections and engage in healthy activities. This is especially important in historically underserved and under-resourced communities, where access to green spaces and recreational opportunities is limited.

Park activation programs are needed to create engaging and dynamic programming that meets the needs and interests of District 8 residents. Creating vibrant and welcoming public spaces that promote a sense of community pride and ownership, benefiting all community members. This can include activities such as fitness activities, cultural events, and youth programs, which can help to build community connections and engagement with the park. Through park activation we can address inequalities in green space access, build stronger communities, and improve the general quality of life for residents.

The cost of:

- **Single viva parks activation events in District 8 parks.**
- **Single movie night viva parks activation event District 8 parks.**

Position Changes (include classifications, if known): **N/A**

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

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

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):

TO BE COMPLETED BY CITY MANAGER'S OFFICE:

Cost Estimate Approved By Jim Shannon Date 5/17/2024

CITY DEPARTMENT: Parks, Recreation and Neighborhood Services

Staff Person Completing Cost Estimate: Brian Clampitt/Parks Manager Date: 5-13-24
Name/Title

Department Approval of Cost Estimate: /s/ Avi Yotam/Deputy Director Date: 5/16/2024
Department Director or Designee

BD PROPOSAL: Park Activation

BD Cost Estimate:

Fund	2024-2025 Cost	Ongoing Cost
General Fund		
Non-Personal/Equipment	\$12,000	
Personal Service	\$14,323	
Other Funds (list funds below, if applicable)		
TOTAL	\$26,323	

Position Changes (if applicable):

Position Classification	2024-2025 FTE	Ongoing FTE
Recreation Leader PT	0.066	
Events Coordinator I/II	0.080	
TOTAL	0.146	0

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

This estimate is for two representative events. A standard Viva Parks activation costs \$5,500 in supplies or vendor support, on average, and a Viva Parks movie night costs \$6,500 in supplies or vendor support, on average. Both types of events require 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 standard event and 0.042 FTE per movie night 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 for a standard activation and \$14,286 for a movie night. 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 can not 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 can not 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.