

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: **Pool Access**

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

In East San Jose, where safe outdoor spaces are limited, pools become sanctuaries where young people and families can engage in healthy recreational activities under the supervision of trained staff. Moreover, access to pools fosters a sense of belonging and inclusion among youth, as they interact with peers from diverse backgrounds in a shared environment. Having pool has a plenty of benefits that extend beyond mere recreation.

Families can enjoy quality time together, neighbors can connect in a relaxed setting, and community events can be hosted to bring people together.

The cost estimate should look at facilities with pools including Overfelt High School, Silver Creek High School, and East Valley YMCA. As apart of this cost estimate, staff should look at cost of city staff as well as per hour/day cost of renting these non-city pools. Looking to have pool access for at least 3 days a week for several hours a day from May-August in 2025.

Cost estimate for:

- **Facilities to consider: Evergreen Valley High School, Overfelt High School, Silver Creek High School, and East Valley YMCA**
- **Cost per hour or day to access pool**
- **Cost of 1 parttime city staff**

Position Changes (include classifications, if known): **NA**

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

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: Nancy Doan/ Rec Division Analyst Date 5/14/2024
Name/Title

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

Department Director or Designee

BD PROPOSAL: Pool Access

BD Cost Estimate:

Fund	FY 2024-2025 Cost	Ongoing Cost
General Fund		
Personal Services	\$54,731	\$56,373
Non-Personal/Equipment	\$46,159	\$46,159
TOTAL	\$100,890	\$102,532

Position Changes (if applicable):

Position Classification	FY 2024-2025 FTE	Ongoing FTE
Assistant Swimming Pool Mgr. PT	0.17	0.17
Instructor Lifeguard PT	0.96	0.96
Swimming Pool Manager PT	0.17	0.17
TOTAL	1.3	1.3

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

This proposal outlines a new city-operated aquatics program in District 8, including: recreational swim, swimming lessons, lifeguard trainings and staff development. The program will offer swim programs at one new leased location, on every weekday and on Saturdays, spanning eight weeks of programming during the summer months. Services include 3 hours of daily recreation swim Monday through Saturday (18 hours per week), and 3.25 hours of daily swim lessons Monday through Thursday (13 hours per week) to the residents of District 8 serving up to 200 youth in organized swim lessons and about 2,000 participants for recreational swim. The cost estimate encompasses the necessary resources and operational expenses to ensure the implementation and management of this proposal. This proposal will also focus on pool safety and adequate staffing levels to maintain a safe environment for all participants. While this proposal anticipates identifying a partnership and renting their pool, it is unknown whether the City will be able to establish agreements or rentals at Silver Creek and Evergreen Valley High Schools or the East Valley YMCA. Any new aquatic programs added through a BD process would be planned through the year in preparation for Summer 2025.

Please note that PRNS continues to coordinate a City grant provided to East Side Union High School District (ESUHSD) that supports two (2) high school pool sites each summer. PRNS and ESUHSD mutually agree upon the site selection annually based on the availability of ESUHSD facilities. For summer 2024, the sites selected were Overfelt High School (requested in this BD) and Mount Pleasant High School. Through this grant, ESUHSD offers a minimum of 2 hours per day, 10 hours per week of open swim during the day with an option to substitute 2 days of open swim with evening open swim, for a total of eight (8) weeks between June and August. All programs, services, and maintenance at these sites are provided by ESUHSD and the City provides a grant of \$50,000 to offset the cost.