

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: **Basketball Open Gym**

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

In East San José, where recreational spaces are limited, gyms become places where young people and families can engage in healthy recreational activities. Anticipated outcomes include increased opportunities for physical activity and recreation, enhanced community safety and engagement, and the promotion of positive social interactions among residents, particularly youth. As the community has access to gyms promotes social interaction and community engagement, particularly among youth who may gather to play sports. This would also play a vital role in keeping our youth off the streets during the summer months when crimes are high, offering a constructive alternative to potential involvement in delinquency. By providing a safe and supervised space for basketball, this will contribute to our community safety and reduce the likelihood of juvenile crime and violence. Overall, providing access to basketball courts in San José has the potential to positively impact families by enhancing safety, and fostering social connections. This program aligns with the priority area of “safe and connected communities” of the City of San José Children and Youth Services Master Plan.

The cost estimate should look at:

- **Facilities such as but not limited to Evergreen Valley High School, Overfelt High School, Silver Creek High School, and Leyva Middle School.**
- **Cost per hour or night to access gym**
- **Cost of 1 City staff**

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:

Staff Person Completing Cost Estimate: Frances Reyes/Recreation Analyst Date 5/13/2024
Name/Title

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

BD PROPOSAL:

BD Cost Estimate:

Evergreen School District Estimate

Fund	FY 2024-2025 Cost	Ongoing Cost
General Fund		
Non-Personal/Equipment	\$17,846	NA
Personal Services	\$12,769	NA
Other Funds (list funds below, if applicable)		
TOTAL	\$30,615	

Position Changes (if applicable):

Position Classification	FY 2024-2025 FTE	Ongoing FTE
PT Recreation Leader (2 Rec Leader) (6109)	0.19	

TOTAL	0.19	

East Side Union High School District Estimate

Fund	FY 2024-2025 Cost	Ongoing Cost
General Fund		
Non-Personal	\$9,500	NA
Personal Services	\$12,769	NA
Other Funds (list funds below, if applicable)		
TOTAL	\$22,269	

Position Changes (if applicable):

Position Classification	FY 2024-2025 FTE	Ongoing FTE
PT Recreation Leader (2 Rec Leader) (6109)	0.19	
TOTAL	0.19	

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

This one-time 2024-2025 cost estimate is based on facility rate estimates for the East Side Union High School District (Overfelt High School, Evergreen Valley High School and Silver Creek High School), and the Evergreen School District (Leyva Middle School). Also outlined in this estimate are personal services for part-time Recreation Leader positions and supplies cost. The Basketball Open Gym Recreation Program model is based on a potential max of 50 days at 3 hours per day and two part-time Recreation Leader positions for program implementation and ensuring safety protocols. This program model can serve up to 40 unduplicated youth per event. Please note that the gymnasiums identified are owned and operated by the school districts. The requested hours for this proposal are especially in high demand at these school locations due to planned and already scheduled afterschool sports and programming, which severely limit the availability to outside organizations for rentals. If this program becomes ongoing, then facility and staffing rates may increase thus the ongoing costs will need to be reevaluated.