



Memorandum

TO: MAYOR LICCARDO

FROM: Councilmember Cohen

SUBJECT: BUDGET DOCUMENT

DATE: 5/26/2021

Approved 

Date 5/26/2021

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: Alum Rock 150th Anniversary

Amount of City Funding Required: \$73,037

This change is:

One-time Ongoing

Cost Estimate Number (if applicable): CE #5

Proposal Description, including the reason for the need and anticipated outcomes (Please describe how the proposal will affect services for San José residents, community groups, businesses, etc.):

Alum Rock Park is the oldest municipal park in the State of California; for generations families have enjoyed this park for its open space, history and incredible ecology. To celebrate the 150th Anniversary of Alum Rock Park, I think this is a great opportunity to activate and engage our residents with this remarkable park. Additionally, the last year has left many residents socially isolated and this is a way for residents to reconnect with nature and their neighbors. This event would run for the year, with opportunities for volunteers to participate in small scale rehabilitation projects, social events, and a variety of educational events.

| Fund | 2021-2022 Cost | Ongoing Cost |
|-------------------|-----------------------|---------------------|
| General Fund | | \$0 |
| Non-Personal | \$35,000 | \$0 |
| Personal Services | \$38,037 | \$0 |
| Other Funds | | |
| | | |
| TOTAL | \$73,037 | |

Position Changes (if applicable):

| Position Classification | 2021-2022 FTE | Ongoing FTE |
|--------------------------------|----------------------|--------------------|
| Recreation Leader PT | 1.0 | 0.0 |
| | | |
| | | |
| | | |
| | | |
| TOTAL | 1.0 | |

In addition to non-personal costs described in the request for the cost estimate, 1.0 Recreation Leader part-time unbenefited hours would assist with the implementation of these projects without causing any additional burden on existing programs and staff. The expected use of Recreation Leader hours is shown below:

Personal Services

| Assignment | Explanation | Hours |
|--|---|--------------|
| 8 Small Events | 4 staff x 8 hours (4 event delivery + 4 set-up/take down) x 8 events | 256 |
| 8 Interpretive Programs | 3 staff x 6 hours x 8 events | 144 |
| Event Planning | 1 staff x 21 hours/small event x 8 events 1 staff x 10.5 hours/interpretive program x 8 programs | 252 |
| Visitor Center Open weekends for peak season (7 Months) | 3 staff/day x 8 hour shifts x 56 days (Sat/Sun, Apr.-Oct.) | 1,344 |
| Visitor Center Clean Up & Anniversary Display (7 Months) | 1 staff x 12 hours/month x 7 months (Apr.-Oct.) | 84 |
| | TOTAL HOURS | 2,080 |

Non-Personal

| Non-Personal Items | Explanation | Cost |
|---|---|-----------------|
| Marketing Campaign Development | Logo and collateral design, banners, ads, video PSA development | \$15,000 |
| Additional interpretive signs and materials | Improving trail and historical signage | \$5,000 |
| Supplies | Event Program supplies for series, fees and branded uniforms | \$10,000 |
| Visitor Display Work | Clean up/Replacement, sign replacement, interpretive materials | \$5,000 |
| | | |
| | TOTAL | \$35,000 |

Funding Source

Essential Services Reserve:

Other (Please specify program/project/fund):

Department or Organization Contact

Please list the contact information for the individual that certified cost estimates contained within your recommendation:

Name and Title: Dan Greeley, Interim Park Manager

Department or Organization: PRNS

Phone Number: 408-794-6637

Email: Dan.Greeley@sanjoseca.gov