

2023-2024 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 24th, 2023 and by no later than May 10th, 2023.

City staff will return the form with the cost estimate provided on the second page of the form by May 19, 2023. The BDs with the cost estimates are due to the Mayor’s Office by **May 25, 2023**.

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: David Cohen

Council District: 4

BD PROPOSAL:

City Department (if known): PRNS

Program/Project Title: Expanding access to dog waste disposal at parks

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

Throughout the city, there are popular parks that lack access to dog waste disposal dispensers and bags. In order to reduce the amount of animal waste we are aiming for an increased deployment at 40 parks within the City, with four parks per district with four units placed at each.

Currently, the city does not restock the bags, and it has been managed through a partnership with neighborhood groups to keep them stocked. However, prior to budget changes, staff used to stock and maintain these dispensers. I propose that staff return to maintaining these as relying on neighborhood partnerships can be a barrier to access for residents.

Position Changes (include classifications, if known): None

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$80,000

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):

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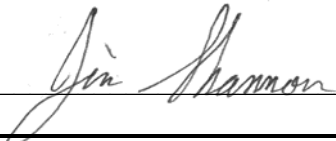
Essential Services Reserve:

Other (Program/Project/Fund):

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Cost Estimate #: 2

TO BE COMPLETED BY CITY MANAGER’S OFFICE:

Cost Estimate Approved By  Date 5/19/2023

CITY DEPARTMENT:

Staff Person Completing Cost Estimate: Lisa Diebolt/Analyst Date: 5/12/2023
Name/Title

Department Approval of Cost Estimate: Avi Yotam Date 5-12-23
Department Director or Designee

BD PROPOSAL:

BD Cost Estimate:

Fund	2023-2024 Cost	Ongoing Cost
General Fund	\$132,842	\$132,842
Parks Central C&C Tax Fund (Park Hardware and Furnishings; Appn 7195)	\$ 40,000	\$0
TOTAL	\$172,842	\$132,842

Position Changes (if applicable):

Position Classification	2023-2024 FTE	Ongoing FTE
Maintenance Assistant- PTU	0.58	0.58
TOTAL	0.58	0.58

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

Staff prepared this cost estimate based on a model of installing 160 dog waste units and then restocking them with dog waste bags twice per week, 52 weeks per year.

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Personal services costs include 0.5 FTE of staff to install the units in 2023-2024 and ongoing costs to refill the units. Based on prior experience, it takes approximately 3 minutes to refill a station. At scale this means 3 minutes x 160 stations x 2 times per week x 52 weeks = 49,920 minutes per year, which equates to 832 hours or 0.4 FTE. The Department recommends 0.58 FTE to account for compensated absences or other indirect staff time (staff time not spent on direct activities such as restocking stations) and travel time (General Fund).

The cost to purchase and install 160 doggy bag dispenser units is \$250 per unit (\$40,000 for 160 units). This funding is recommended to be allocated in the Parks Central C&C Tax Fund. The Park Hardware and Furnishings appropriation is recommended to be increased by \$40,000 (offset by the Ending Fund Balance) for the capital expenditures associated with the requested project.

The doggy bag units will be installed onto existing poles in parks. Supplies and materials for restocking bags twice per week (2 times per week) of \$6 per unit, 2 times per week and 52 weeks per year totals \$99,840 annual (General Fund).

NOTE: The fast-track cost estimate process does not permit staff to fully evaluate site conditions. A final project cost may be impacted by unknown site conditions, community input, conflicts with other uses, neighboring conditions, and other factors. Conformance with the City's draft Park Design Guidelines may also impact the project scope. PRNS will track this request if unfunded, so that the project proposal may be revisited as part of the annual budget process when the Department's Parks Professionals engage the Council Offices in Fall and Winter of each year with project recommendations based upon known community needs and strategic plan goals.