

## **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: Sergio Jimenez

Council District: 2

### **BD PROPOSAL:**

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

Program/Project Title: Viva Parks, Movie Nights, and Paint Nites

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

District 2 is requesting a total of 7 Viva Parks events (3 **Viva Parks** events, 2 Viva Parks with **Movie Nights** events, and 2 Viva Parks with **Paint Nite** events).

Over the past 6 years, our District 2 community has benefited from a safe place to play and gather at Viva Parks programs (hosted by PRNS during the summers) that increase positive activism and engagement for residents. Viva Parks has a proven diverse reach and impact: attendees who reside both within walking or driving distance of Viva Parks are excited to enjoy the events.

Youth and families are always excited for the fun games, health-focused activities, and informational resources. Additionally, these lively events deter our neighborhood parks from negative activities or potential negative activities.

**I am requesting funds to expand the standard Viva Parks model in District 2 this summer to include: 3 Viva Parks events, 2 Viva Parks with Movie Nights events, and 2 Viva Parks with Paint Nite events.** These additions of specialized Movie Night events and Paint Nite events will bring new, exciting activation to South San Jose.

This approach will demonstrate to youth and families that they are more than welcome to enjoy their neighborhood park, and that they deserve targeted activities.

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Position Changes (include classifications, if known):

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$50,000

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):**

Essential Services Reserve:

Other (Program/Project/Fund):

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Cost Estimate #: 35

**TO BE COMPLETED BY CITY MANAGER’S OFFICE:**

Cost Estimate Approved By *Jim Shannon* Date 5/19/2023

**CITY DEPARTMENT:**

Staff Person Completing Cost Estimate: Ed Solis Date 5/15/23  
Name/Title

Department Approval of Cost Estimate: /s/ Jon Cicirelli Date 5/15/23  
Department Director or Designee

**BD PROPOSAL:**

**BD Cost Estimate:**

Fund	2023-2024 Cost	Ongoing Cost
General Fund	\$76,000	
Other Funds (list funds below, if applicable)		
<b>TOTAL</b>	<b>\$76,000</b>	

**Position Changes (if applicable):**

Position Classification	2023-2024 FTE	Ongoing FTE
Recreation Leader PT	0.17	
Events Coordinator I/II	0.28	
<b>TOTAL</b>	<b>0.45</b>	

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

This estimate is for seven events that cost \$5,000 each in supplies or vendor support, on average, and require planning, coordination, and event staffing (\$35,000). Events Coordinator staffing of 0.28 FTE 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 0.17 FTE is based on the typical staffing at Viva Parks activations. Events added through a BD process would be planned for Spring/Summer 2024.

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Please note: to maintain operational efficiency and not over-extend existing full-time Events Coordinator positions that carry full workloads, PRNS recommends considering expanding Viva Parks 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 impractical to add events on pro-rata basis as hiring part-time Events Coordinator is challenging and current Events Coordinators are working at their capacity. A 25-event block of Viva Parks would entail 1.0 Events Coordinator, 0.6 Recreation Leader PT, and \$125,000 in non-personal funding, for a cost of \$306,000.