

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: Omar Torres

Council District: 3

BD PROPOSAL: 5 Winter Viva Parks Events in Downtown

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

Program/Project Title:

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

District 3 has benefited from having a safe place to play and gather at Viva Parks programs which has increased positive engagement for residents. Viva Parks is a summer and early fall event, leaving the winter with little programming for our residents. Viva Parks has a proven impact on attendees who reside both within walking or driving distance of Viva Parks and who are excited to enjoy the events.

Youth and families are always excited about fun games and activities and informational resources. In addition, these lively events deter neighborhood parks from negative activities. Therefore, I am requesting a cost estimate of winter programming that can include but is not exclusive to movie nights with hot chocolate, decorating gingerbread houses, and night basketball.

Position Changes (include classifications, if known):

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

Fund(s) Impacted (e.g. General Fund, C&C Tax Funds, etc.):

Ongoing or 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: \$3,000,000

Other (Program/Project/Fund):

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Cost Estimate #: 39

TO BE COMPLETED BY CITY MANAGER’S OFFICE:

Cost Estimate Approved By  Date 5/19/2023

CITY DEPARTMENT:

Staff Person Completing Cost Estimate: Avi Yotam/Deputy Director Date: 5/12/2023
Name/Title

Department Approval of Cost Estimate: Avi Yotam/Deputy Director Date 5/12/2023
Department Director or Designee

BD PROPOSAL:

BD Cost Estimate:

Fund	2023-2024 Cost	Ongoing Cost
General Fund	\$54,000	
Other Funds (list funds below, if applicable)		
TOTAL	\$54,000	

Position Changes (if applicable):

Position Classification	2023-2024 FTE	Ongoing FTE
Recreation Leader PT	0.12	
Events Coordinator I/II	0.20	
TOTAL	0.32	

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

This estimate is based on a series of five winter activations that cost \$5,000 each in supplies or vendor support, on average, and require planning, coordination and event staffing (\$25,000 total). Events Coordinator staffing of 0.2 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 0.12 FTE is based on the typical staffing at Viva Parks activations. Events added through a BD process would be planned for Winter 2024 (late 2023 through early 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.