

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: **Domingo Candelas**

Council District: 8

BD PROPOSAL: D8 Viva Parks

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

Program/Project Title: **Park Activation, Viva Park events**

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

District 8 park activation encourages community members to utilize and enjoy community space. Park activation is particularly important in historically underserved and under-resourced communities, where access to green spaces and recreational opportunities may be limited. In these communities, parks can serve as important gathering places where residents can come together, build social connections, and engage in healthy physical activities.

However, simply having access to parks is not enough to ensure that community members will utilize and enjoy these spaces. Park activation programs are needed to create engaging and dynamic programming that meets the needs and interests of District 8 residents. This can include activities such as fitness activities, cultural events, and youth programs, which can help to build community connections and engagement with the park. By creating vibrant and welcoming public spaces, park activation programs can help to promote a sense of community pride and ownership and improve overall quality of life in our communities.

The cost of:

- **Single viva parks activation event**
- **Single movie night viva parks activation event**

Possible locations within District 8:

- **Meadowfair Park**

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- **Brigadoon Park**
- **Welch Park**
- **Fernish Park**
- **Dove Hill**
- **Lake Cunningham**

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: 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): \$13,200

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Cost Estimate #: 43

TO BE COMPLETED BY CITY MANAGER’S OFFICE:

Cost Estimate Approved By *Jim Shannon* Date 05/19/2023

CITY DEPARTMENT:

Staff Person Completing Cost Estimate: Avi Yotam/Deputy Director Date 5/12/23
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	\$26,824	
Other Funds (list funds below, if applicable)		
TOTAL		

Position Changes (if applicable):

Position Classification	2023-2024 FTE	Ongoing FTE
Recreation Leader PT	0.04	
Events Coordinator I/II	0.08	
TOTAL		

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

This estimate is for two representative events. A standard Viva Parks activation costs \$5,000 in supplies or vendor support, on average, and a Viva Parks movie night costs \$6,000 in supplies or vendor support, on average. Both types of events require planning, coordination and event staffing. Events Coordinator staffing of 0.04 FTE per event 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 0.02 FTE per event is based on the typical staffing at Viva Parks activations. Adding supplies/vendor

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costs with staffing costs for each type of event gives a cost of \$12,912 for a standard activation and \$13,912 for a movie night. Events added through a BD process would be planned for Spring/Summer 2024.

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 tranches. 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 tranche 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.