

**2024-2025 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 22nd, 2024 and by no later than May 8th, 2024.

City staff will return the form with the cost estimate provided on the second page of the form by May 17, 2024. The BDs with the cost estimates are due to the Mayor’s Office by **May 23, 2024**.

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: **Peter Ortiz**

Council District: **5**

**BD PROPOSAL: Deploying and Enforcing Encampment/Large Vehicle Buffer Zone at Joseph George Elementary School**

City Department (if known): **DOT, PRNS (Beautify SJ), SJPD**

Program/Project Title: **School Safety Project at Joseph George Elementary**

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

**Since November of 2023, school administration at Joseph George Elementary began compiling records of the impact of large and lived-in vehicles parked around the perimeter of the school, which pose safety risks as large amounts of garbage and bio-waste have become commonplace, as well as general intimidation from people residing in the vehicles occurred.**

**This BD seeks to understand the funding needed to deploy and enforce the No Encampment/Large Vehicle Buffer Zone around Joseph George Elementary School.**

**This project is in line with the Memorandum drafted and approved by Mayor Mahan, and Councilmembers Ortiz, Cohen, Jimenez, and Doan. It should follow the general analysis guidelines implemented at Independence HS, Challenger School, and Franklin McKinley, which informed the buffers developed at these respective schools.**

**The project and enforcement of such would provide the children and families that attend this school some relief from the pressures placed by the encampments and large/lived-in vehicles.**

**2024-2025 Proposed Budget**  
**BUDGET DOCUMENT COST ESTIMATE REQUEST**

Position Changes (include classifications, if known): **None.**

Estimated Amount of City Funding Change (to be validated by the cost estimate): **\$20,000**

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

Ongoing or One-Time: **One-Time + Ongoing.**

**BD PROPOSAL OFFSET/FUNDING SOURCE (identify the offsetting action to fund the BD proposal identified above):**

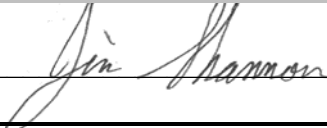
X - Essential Services Reserve:

- Other (Program/Project/Fund):

**2024-2025 Proposed Budget**  
**BUDGET DOCUMENT COST ESTIMATE REQUEST**

Cost Estimate #: 36

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

Cost Estimate Approved By  Date 5/20/2024

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**CITY DEPARTMENT:** Transportation Department

Staff Person Completing Cost Estimate: Arian Collen/Division Manager Date: 5/15/24

Department Approval of Cost Estimate: Heather Hoshii, Deputy Director Date 5/17/24  
Department Director or Designee

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**BD PROPOSAL:** Deploying and Enforcing Encampment/Large Vehicle Buffer Zone at Joseph George Elementary School

Locations for inclusion in the existing 3-school 150' set back pilot were approved by Council on January 30, 2024 (item 8.2) and as required by CVC, will be solidified in a resolution coming to Council on May 21, 2024. Approved pilot locations were selected based on point in time counts of oversized/lived-in vehicles from April and December 2023. This data identified the three pilot schools as they had the highest concentration of oversized vehicles parked adjacent to the school property. At the time of the counts no oversized/lived-in vehicles were observed adjacent to Joseph George Middle School.

The limited pilot was absorbed within the existing Fiscal Year 2023-2024 budget and work will be completed this year. Any further contemplation of expanding the three-school pilot and/or review of locations to consider implementing oversized vehicle or no overnight parking (tow-away) restrictions is anticipated to occur within the proposed Citywide Oversized Vehicle Enforcement Pilot Program as directed in the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, and outlined in a forthcoming Manager's Budget Addendum (MBA).

The Regulation of Oversized Vehicle Parking Citywide work proposed for Fiscal Year 2024-2025 will prioritize addressing sensitive areas within the City including near K-12 schools. Any contemplated expansion of the three-school pilot would be included within this new program work.

**2024-2025 Proposed Budget**  
**BUDGET DOCUMENT COST ESTIMATE REQUEST**

Should expansion of the school pilot occur outside or independently of the work being proposed in the MBA, costs would be significant as current program resources are at max capacity and associated workgroups are unable to take on any additional work. The following is an estimate for engineering, signage, oversight, and enforcement as requested for a standalone review and potential implementation at Joseph George Middle School and at 30-40 other sites.

Unfortunately, using additional overtime or other approaches that require the department to leverage existing staff resources will not adequately allow the department to address and enforce a “No Encampment/Large Vehicle Buffer Zone,” as described in the original Budget Document proposal.

However, if implemented in tandem with the full scope of the forthcoming Regulation of Oversized Vehicle Parking Citywide MBA, the department estimates that these additional 4.0 FTE, along with the added positions described in the MBA, would allow for an additional 30-40 sites per year, including Joseph George Middle School.

**BD Cost Estimate:**

<b>Fund</b>	<b>2024-2025 Cost</b>	<b>Ongoing Cost</b>
General Fund (2 fleet vehicles)	\$175,000	\$7,500
General Fund (parking restriction signage)	\$5,000	\$0
General Fund (staffing – see below)	\$442,968	\$590,625
<b>TOTAL</b>	<b>\$622,968</b>	<b>\$598,125</b>

**Position Changes (if applicable):**

<b>Position Classification</b>	<b>2024-2025 FTE</b>	<b>Ongoing FTE</b>
Parking & Traffic Control Officer*	2.0	2.0
Community Activity Specialist*	1.0	1.0
Associate Engineer*	1.0	1.0
<b>TOTAL</b>	<b>4.0</b>	<b>4.0</b>

*\*These positions will all have an effective start date of October 1, 2024*

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