



# Memorandum

**TO:** HONORABLE MAYOR AND CITY COUNCIL  
**FROM:** Jon Cicirelli  
 Jim Shannon  
**SUBJECT:** CLEAN GATEWAY LOCATIONS AND BEAUTIFY SAN JOSÉ PROPOSAL REPLACEMENT PAGES  
**DATE:** May 29, 2024

Approved

Date: 5/29/24

**BACKGROUND**

This Manager’s Budget Addendum: 1) responds to a question from Councilmember Ortiz regarding the location of the eleven Clean Gateway locations included in the 2024-2025 Proposed Operating Budget during the May 9, 2024, Neighborhood Services City Service Area Proposed Budget Study Session; and 2) allows for clarification on the individual components that comprise the proposal continuation and expansion of Beautify San José activities included in the 2024-2025 Proposed Operating Budget that are not directly related to the waterways.

**ANALYSIS**

As directed by the Mayor’s March Budget Message for Fiscal Year 2023-2024, as approved by the City Council, the Clean Gateways Pilot Program was initially funded on a one-time basis at \$1.5 million in the 2023-2024 Adopted Operating Budget to proactively address blight in designated gateways. The Pilot Program focuses on eleven areas most impacted by blight in high-traffic (motorists, bicyclists, pedestrians) locations. Currently, the program partners with Caltrans to leverage resources to enhance key on/off ramp locations. Caltrans is facilitating permits to access gateway locations on their property to complete the beautification work. Phase I focused on encampment abatement, removal of illegal dumping and graffiti, and vegetation management at the designated gateway locations. The work for this phase is anticipated to be completed in June 2024. Phase II will focus on enhanced beautification using murals to reduce graffiti, tree plantings and boulders to reduce access for dumping, and working with key businesses to further enhance gateway locations. Some of this work includes coordination with Gensler, a global architecture, design, and planning firm, for pro-bono design work.

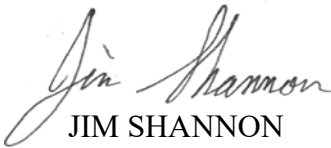
In alignment with City Council direction as included in the Mayor’s March Budget Message for Fiscal Year 2024-2025, one-time funding totaling \$1.5 million is recommended in 2024-2025 Proposed Operating Budget to extend the Gateways Blight Reduction team – 4.0 Maintenance Worker II positions limit-dated through June 30, 2025 – and is inclusive of one-time non-personal/equipment funding of \$925,000 to begin the second phase of the project, which includes

working with partners on beautification efforts and installing deterrents at select locations. Of the \$1.5 million, \$100,000 is recommended to continue on an ongoing basis to maintain the locations once completed. The list of gateway locations follows.

<b>Council District</b>	<b>Gateway Locations</b>
6	Hwy 87/Santa Clara St./Arena Green
6	Hwy 87/Julian St./Little Italy
3, 6	Hwy 87/Park Ave./San Carlos Ave./Woz Way
3	S. 1 <sup>st</sup> St/Hwy 280
3	Hwy 280/Vine St.
3	Hwy 280/ 7th Street/ Virginia St.
3	Hwy 280/ 10th/ 11th Streets
3, 7	Hwy 280/McLaughlin Ave
5	Hwy 280/King Rd.
3, 5	Alum Rock Ave Corridor
5	White Rd. Corridor

During its recent review of the information included in the 2024-2025 Proposed Operating Budget related to the continuation and expansion of the Beautify San José program, as directed in the City Council-approved Mayor’s March Budget Message for Fiscal Year 2024-2025, the Administration determined that the budget proposals related to Beautify San José from pages 607 to 609 would benefit from additional specificity of the individual cost components. The narrative for proposals has been revised accordingly and the budget document on the City’s website has been updated. For ease of reference, the updated proposal language is included here as Attachment A.

/s/  
JON CICIRELLI  
Director, Parks,  
Recreation and Neighborhood Services



JIM SHANNON  
Budget Director

For questions, please contact Andrea Flores Shelton, Deputy Director, at [Andrea.Floresshelton@sanjoseca.gov](mailto:Andrea.Floresshelton@sanjoseca.gov).

Attachment A

2024-2025 Proposed Operating Budget Replacement Pages for the Parks, Recreation and Neighborhood Services Department – Beautify San José Budget Proposals.

# Parks, Recreation and Neighborhood Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. <b>Beautify San José Stormwater Permit Implementation</b>	14.00	8,153,041	7,833,263

*Neighborhood Services CSA  
Community Services Core Service  
Encampment Management Program*

As directed in the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds 14.0 positions – 1.0 Program Manager, 1.0 Senior Analyst, 1.0 Community Services Supervisor, 3.0 Community Coordinator, 4.0 Community Activity Specialist, and 4.0 Maintenance Workers (all positions start November 2024 unless noted otherwise) – and \$6,755,000 of non-personal/equipment funding to support Beautify San José's Stormwater Permit Implementation strategy. This team will focus on key areas, dedicating resources to the efforts discussed below. However, it is important to note that the Administration will be refining its overall approach to Stormwater Permit implementation activities over the next several months and the allocation of resources may need to shift. The Administration will bring forward adjustments as part of a future budget process, as necessary.

**Waterways Abatement and Encampment Management** – adds 1.0 Program Manager position to manage the Waterways and Recreational Vehicles Pollution Prevention Programs and 1.0 Senior Analyst for high-level analytical support for implementation of the Direct Discharge Plan. A new Waterways Abatement Team (2.0 Community Coordinators and 2.0 Maintenance Workers) and supporting contractual services will conduct escalated cleanups, and abate encampments in areas of the creek that block access to critical infrastructure or other maintenance roads. A vendor will be used to assist with the collection and removal of trash from the encampment abatements, breakdown and dismantle encampments along the waterways, and properly dispose of biowaste and junked vehicles (\$4.7 million).

**Mitigating Impacts to Neighborhoods** - adds 1.0 Community Coordinator and 1.0 Community Activity Specialist positions to quickly react to new encampments and schedule trash pickup services and abatement activities as needed. As abatement service increases along creeks, people may self-relocate to neighborhoods. Total non-personal/equipment funding of \$1.6 million will be used for contractual services such as sorting trash and debris and bagging personal property, vehicle rentals, and supplies and materials (\$1.8 million).

**No Return / No Encampment Zones** - adds a team (1.0 Community Services Supervisor and 2.0 Community Activity Specialist positions,) and \$126,000 of non-personal/equipment funding ongoing to establish and maintain No Return / No Encampment Zones along waterways and within other select areas of San José. This team will work to ensure that areas where significant investments have been made will remain clear of encampments. A current team of 2.0 Community Activity Specialists positions will continue to focus on the Guadalupe River, while the newly added 2.0 Community Activity Specialists team will focus on managing zones on land and to comply with the Municipal Regional Stormwater Permit. Staff will interact directly with unhoused residents who may have moved into a No Return / No Encampment Zone to notify them of planned abatements, trash collection and biowaste removal; and engage with housed residents on impacts of encampments and with businesses on strategies to address encampments on their property along the waterways. The Community Services Supervisor position will lead abatement teams and coordinate with City partner departments. There are 11 No Return / No Encampment Zones currently identified: Guadalupe River (S. Julian to Woz Way), six current and three planned Emergency Interim Housing sites, and one Safe Parking site. The number

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2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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**Beautify San José Stormwater Permit Implementation (Cont'd.)**

and location of sites may vary over time depending on operational priorities and available resources (\$407,000).

**Recreational Vehicle Pollution Prevention Program Expansion** – A separate allocation in the Real Property Transfer Tax Fund, increases the number of Recreational Vehicles (RVs) / lived-in vehicles serviced from 150 vehicles to 600 vehicles and increase the frequency of the service. The program is able to scale due to the ability to lease a vacuum truck, whereas in the past, the program was reliant on a vendor-only service model. The program removes and disposes human waste from RVs / lived-in vehicles, preventing these discharges from entering the waterways. With the addition of 1.0 Community Activity Specialist and 2.0 Maintenance Worker positions (September 2024) and contractual services, the RVs/ lived-in vehicles will be serviced approximately once every two weeks compared to once every four to six weeks previously (\$1.4 million in the Real Property Transfer Tax Fund).

**Deterrents Installation and Maintenance** – adds one-time non-personal/equipment funding of \$1.0 million to install and maintain deterrents such as bollards and rocks near the waterways as well as throughout the city.

(Ongoing costs: \$7,761,748)

<b>2. Beautify San José Continuation and Expansion</b>	<b>23.25</b>	<b>7,539,682</b>	<b>7,539,682</b>
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**Neighborhood Services CSA**  
**Community Services Core Service**  
*Encampment Management and Neighborhood Blight Reduction and Beautification Programs*

As directed in the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action continues and makes permanent 15.0 positions previously funded on a one-time basis; adds 3.25 ongoing positions – 1.0 Program Manager (November 2024), 1.0 Community Coordinator, 1.0 Maintenance Worker (February 2025), and the net addition of 0.25 Community Activity Specialist (February 2025); extends 4.0 Maintenance Workers positions and 1.0 Community Activity Worker position previously funded on a one-time basis through June 30, 2025; and allocates \$4.5 million of non-personal/equipment funding.

Programs piloted in 2023-2024 will now continue ongoing, including: two teams for **waterways trash pickup** at encampments located along waterways (\$1.6 million), the **RV Pollution Prevention Program** (\$1.6 million, servicing up to 150 vehicles), and the expanded **Cash for Trash Program** (\$692,000, 700 participants). In 2024-2025, a fourth **encampment trash management team** (1.0 Community Coordinator, 1.0 Maintenance Worker II, and vendor support) will be added on an ongoing basis (\$1.4 million). There are currently three encampment trash teams (1.0 Community Coordinator, 1.0 Maintenance Worker, and vendor support) operating in the North, East, and Southwest Zones. Each team provides weekly trash pickup at 38 sites for a total of 114 sites per week; the new team will add 50 encampment locations weekly that are not currently being serviced. Tasks completed by the team members include educating encampment residents on bagging trash, managing vendor staff, managing the logging of personal property into the encampment management system, collecting and coordinating with vendor removal of containers of human waste, distributing litter bags to residents, and completion of minor landscaping projects and/or the repair or replacement of deterrents if needed.

The addition of 1.0 Program Manager position will create needed oversight for the **Blight Reduction**

# Parks, Recreation and Neighborhood Services Department

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### Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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**Beautify San José Continuation and Expansion (Cont'd.)**

**Program** (\$133,000). Blight Reduction encompasses graffiti removal, the anti-litter program, dumpster days, RAPID illegal dumping, neighborhood engagement and outreach, and coordination with interjurisdictional partners to remove blight. This position will provide day-to-day management and guidance to a team of approximately 40 staff, who currently report directly to the BSJ Division Manager position. This operating structure will be reevaluated as BSJ continues to develop.

The addition of 1.0 Community Activity Specialist position and one-time non-personal/equipment funding for the purchase of two cameras are recommended to **monitor illegal dumping and graffiti** activities throughout the City (\$121,000). BSJ currently has eight cameras, with 0.75 vacant Community Activity Worker (CAW) positions to view and monitor the cameras. This action deletes 0.75 CAW position and adds 1.0 Community Activity Specialist position who will review footage captured from the cameras to determine the correct next level of response (either the Police Department for graffiti or Planning, Building, Code Enforcement Department for illegal dumping or an inter-jurisdictional partner such as Caltrans where applicable). BSJ will also initiate a pilot program that uses technology to monitor and identify illegal dumping and graffiti activity.

Finally, this action provides one-time funding and extends 1.0 Community Activity Worker for the **Beautify Your Block** program (\$181,000) and 4.0 Maintenance Worker II positions through June 30, 2025 and non-personal/equipment funding (\$1.5 million, of which is \$100,000 ongoing) to complete implementation of the **Clean Gateways Pilot Program** for removal of weed, debris, and graffiti, and complete the beautification efforts at the 11 heavily trafficked gateways across Districts 3, 5, 6, and 7.

(Ongoing costs: \$5,987,507)

<b>3. Child and Youth Program Staffing</b>	<b>4.25</b>	<b>543,781</b>	<b>543,781</b>
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**Neighborhood Services CSA**  
**Recreation Services Core Service**  
*Community Center Operations Program*

As directed in the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action makes permanent 1.0 Parks, Recreation, & Facilities Supervisor (PRFS), 1.0 Analyst I/II and 2.25 Senior Recreation Leader PT-Benefited positions, \$13,500 of ongoing non-personal/equipment funding, and \$6,000 in one-time non-personal/equipment funding for City youth services that were previously funded on a one-time basis. The PRFS position oversees planning and delivery of Out of School Time programs (OOST), including ROCK Afterschool programs serving 1,117 kids, Break Camps serving 1,118 youths, and Summer Camps serving over 10,000 preschool and school-aged children. The position also supervises Teen Centers — a gathering place for teens that keeps nearly 4,100 participants positively engaged and away from negative activities such as gang association.

The Analyst I/II is responsible for tracking and managing the budget for childcare programs, including federal, State, and local government funding sources and meeting all reporting and financial requirements. The Senior Recreation Leader positions are each responsible for the supervision of two ROCK sites during the school year. This ensures proper supervision and adequate time spent at each location, as well as development of relationships with school administration, parents, and supervising staff. This structure maintains the quality standards expected of the OOST programs. (Ongoing costs: \$540,542)