



Memorandum

TO: MAYOR LICCARDO
SUBJECT: BUDGET DOCUMENT

FROM: Councilmember Tam Nguyen
DATE: May 19, 2015

Approved

Date

Tam Nguyen

5/19/2015

RECOMMENDATION

In FY 2014-2015 the Mayor and Council approved \$65,000 to Downtown Streets Team for expansion of services to Monterey Road. This includes the cleanup of litter, dumping, and other blight. This funding proposes to extend these activities with the addition of other hotspot areas in the city. These increased activities are expected to have a significant impact on litter and dumping in Council District 7, which has seen a drastic increase of related calls for cleanup services after the closing of the Story Road encampment.

This project would include a three-participant team that would remove blight along the surrounding project area of Lone Bluff Way, Balfour Drive, Senter Road, Umbarger Road, and Lewis Road to Monterey Road. The team would work four hours a day, three days a week (36 participant-hours a week) removing debris, reporting code violations, covering/preventing graffiti and providing general blight removal services. In addition, team members will host volunteers from the community, initiate collaboration with Neighborhood Action Committees and Community Based Organizations to ensure long-term stewardship from business owners and the neighborhood.

Year One Budget-

Line Item	Annual Cost
Vouchers	\$11,700.00
Supplies	\$1,746.53
Debris Removal	\$7,769.60
Vehicle Expenses (all in)	\$10,000.00
Marketing	\$800.00
0.5 Staff (all in)	\$37,500.00
Overhead	\$15,483.87
TOTAL:	\$85,000.00

This is expected to be one time funding to be evaluated after one year for future continuation of services.

Proposal

Program/Project Title: Downtown Streets Team

Amount of City Funding Required: \$85,000

Fund Type (i.e. General Fund, C&C funds, etc.): General Fund

This change is:

One-time Ongoing

Funding Source

Essential Services Reserve (\$2.5 million)

Other (Program/Project/Fund):

Department or Organization: Downtown Streets Team

Department or Organization Contact (list contact information for the individual that certified cost estimates contained within your recommendation):

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