

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: Bien Doan

Council District: 7

BD PROPOSAL:

City Department (if known): Housing Department / Parks, Recreation, and Neighborhood Services / Planning, Building, Code Enforcement

Program/Project Title: **Tully Library and Ballfields Children's Safety Improvement Initiative**

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

Located along the Coyote Creek Trail, the Tully Library and Ballfields, along with the surrounding area have had a long history of issues with blight, illegal dumping, and conditions which make the area unsafe for children and families to play outdoors. The Tully Library and Ballfields serve as one of the few public amenities at the nexus of several very underserved communities, with children and families district wide depending on this community resource and we must make it safer and cleaner for all to enjoy.

I share the prevailing opinion of neighbors, associations, nonprofit organizations, Spartan Little League, San Jose Police Department, and more that the unpermitted food and supply distribution which takes place at this location is illegal, goes against posted ordinance, and is the major contributing factor to the unsafe conditions at this location.

This proposal directs staff to find a site away from the Tully Library/Ballfields location suitable for supply and food, establishes a permitting requirement to legally distribute supplies and food, and helps fund and support outreach to all community partners who currently distribute at the site to inform them of the new location and to stop distribution at the Tully Library, Ballfields, and surrounding area.

We will continue to stimulate local businesses while reducing blight and strengthening a critical resource for local residents as we activate this site and relocate suppliers. Our goal is to continue to work with our community toward a safe, clean, and a self-sustaining community amenity.

2023-2024 Proposed Budget
BUDGET DOCUMENT COST ESTIMATE REQUEST

Position Changes (include classifications, if known): none known

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$5,000 - \$25,000

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

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: Unknown, but we believe this is the correct box to check.

Other (Program/Project/Fund):

**2023-2024 Proposed Budget
BUDGET DOCUMENT COST ESTIMATE REQUEST**

Cost Estimate # 11:

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: 5/15/2023
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	\$228,000	
Other Funds (list funds below, if applicable)		
TOTAL	\$228,000	

Position Changes (if applicable):

Position Classification	2023-2024 FTE	Ongoing FTE
Analyst	0.25	0.25
TOTAL	0.25	0.25

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

This estimate is based on the model of the St. James Park downtown meals and service pilot program. In that program, a service provider was identified through an RFP process and an alternate location was identified through outreach and coordination with local nonprofits and organizations. The cost of that program has been approximately \$200,000 per year to fund the service provider and lease/rent space for the alternate feeding location. The program includes three (3) service days per week. Staff time will be needed to outreach and seek to find an alternate location that is amendable to hosting a program,

2023-2024 Proposed Budget
BUDGET DOCUMENT COST ESTIMATE REQUEST

initiating and executing Right of Entry or similar documents, and conducting a RFP for a service provider and contract management activities once a provider is selected and under contract.

In parallel to creating the St. James Park pilot program, PRNS revised the “Limited Activity Permit” that organizations can use to hold a series of up to four (4) permitted events such as food or clothing distribution at a permit fee of \$120 that is much less than the penalty or fine for holding unsanctioned events. The “Limited Activity Permit” is in place and can be used at Tully Community Ballfields or other parks.

Staff notes that it may be difficult to replicate the St. James Park model at the Tully Community Ballfields for several reasons: 1) there are fewer viable nearby locations as this area is largely surrounded by homes and parkland, and a longer distance between the alternate location and Tully Community Ballfields may discourage participation; 2) staff needs to find a property owner willing to allow this activity on their site and would be starting that search from scratch (no current leads); and 3) staff would need to find a provider (the St. James Park pilot had only two proposals in the initial RFP).