

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: Sergio Jimenez

Council District: 2

BD PROPOSAL:

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

Program/Project Title: **Proactive Outreach and Focused Services Program Supporting Emergency Interim Housing Communities (EIHCs) and Neighboring Environments**

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

Strategy 3 in the 2020–2025 Community Plan to End Homelessness is to “improve quality of life for unsheltered individuals and create healthy neighborhoods for all.” EIHCs have been effective in greatly enhancing the quality of life for previously unsheltered unhoused residents. However, additional support is necessary to facilitate the transition from unsheltered to interim housing. Proactive outreach and focused services targeting areas in proximity to existing EIHCs will help reduce unsheltered homelessness where it will be easiest to successfully transition unhoused people to interim housing. Services should include:

- **Proactive outreach to unhoused residents**
- **Focused parking compliance & reduced vehicle abatement eligibility criteria**
- **Blight reduction, including litter and dumping clean-up**

Cost estimates should be provided based on service provisions within a 1,000 ft and 2,000 ft radius (as the crow flies) from existing EIHCs.

Position Changes (include classifications, if known): Potentially part-time staff required for services provided by Homelessness Response Team, Parking Enforcement, and BeautifySJ.

Estimated Amount of City Funding Change (to be validated by the cost estimate): **\$350,000**

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

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Ongoing or One-Time: **Ongoing**

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

- Essential Services Reserve: Partial funding
- Other (Program/Project/Fund): Partial funding

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Cost Estimate #: 31

TO BE COMPLETED BY CITY MANAGER'S OFFICE:

Cost Estimate Approved By  Date 5/19/2023

CITY DEPARTMENT:

Staff Person Completing Cost Estimate: Olympia Williams/Division Manager Date: May 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
BSJ: 1 vehicle rental (HINO Truck)	\$35,000	\$35,000
BSJ: Materials and supplies (iPads, cell phone, shovels, rakes, etc.)	\$30,000	\$25,000
BSJ: 1.0 FTE Maintenance Worker II	\$136,470	\$141,929
DOT: 1.0 FTE Sr. Parking & Traffic Control Officer (PTCO)	\$150,000	\$150,000
DOT: 1.0 FTE Parking & Traffic Control Officer	\$115,000	\$115,000
DOT: 1 Vehicle purchase and Equipment	\$40,000	\$0
HSG: 2.0 FTE Therapeutic Specialist	\$275,850	\$275,850
TOTAL	782,320	742,779

Position Changes (if applicable):

Position Classification	2023-2024 FTE	Ongoing FTE
BSJ: Maintenance Worker II	1.0	1.0
DOT: 1.0 FTE Sr. Parking & Traffic Control Officer (PTCO)	1.0	1.0
DOT: 1.0 FTE Parking & Traffic Control Officer	1.0	1.0
HSG: 2.0 FTE Therapeutic Specialist	2.0	2.0
TOTAL	5.0	5.0

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An upcoming MBA titled *No Encampment Zones and Service Enhancements Surrounding Emergency Interim Housing* provides comprehensive information related to citywide blight reduction services and homeless outreach services surrounding Emergency Interim Housing sites citywide.

Outreach and engagement to individuals experiencing homelessness residing in neighborhoods bordering the interim shelters is and will continue to be the Housing Department's priority. The Housing Department plans to redesign the outreach programs to further prioritize proactive activities. Rather than funding an outreach team, the recommendation is to fund two full time Therapeutic Specialists in the Housing Department who can respond to outreach requests that are in coordination with efforts to beautify and create healthy neighborhoods.

This was coordinated with the Housing Department and Department of Transportation.