



Memorandum

TO: MAYOR MAHAN

FROM: Councilmember Doan

SUBJECT: BUDGET DOCUMENT

DATE: 05/23/2023

Approved

Date 05/23/2023

RECOMMENDATION

Modify the City Manager's 2023-2024 Proposed Budget to incorporate the following budget proposal, including any required funding allocation adjustments.

Proposal

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

Amount of City Funding Required: \$228,000

This change is:

One-time Ongoing

Cost Estimate Number (if applicable): 11

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.

Position Changes (include classifications, if known):

- Analyst - 0.25, Ongoing

Estimated Amount of City Funding Change:

- i. \$228,000.00 – FY23-24

Funding Source

Essential Services Reserve:

Other (Please specify program/project/fund): General Fund

Department or Organization Contact

Please list the contact information for the individual that certified cost estimates contained within your recommendation:

Name and Title: Avi Yotam, Deputy Director

Department or Organization: PRNS

Phone Number: N/A

Email: Avi.Yotam@sanjoseca.gov