

Attachment A: BeautifySJ Score Card

| Program Name | Baseline 15/16 | BeautifySJ 16/17 | FY 17/18 | Challenges | Opportunities |
|---|---|--|---|---|---|
| Anti-Litter Program (Volunteer Hours) | 16,804 | 47,956 | 50,625 | <ul style="list-style-type: none"> - Meeting increased demand for weekend services - Increased demand on program resources - Substantial increase in litter/trash on freeways | <ul style="list-style-type: none"> - Partner with Caltrans, VTA, Water district to leverage resources to address litter - Increase coordination with neighborhood and business association to address litter |
| Anti-Litter Program (Litter Collected) | 10,692 | 20,318 | 24,410 | <ul style="list-style-type: none"> - Meeting increased demand to have litter bags abated - Aging equipment (vehicles) - Need for access to trash compactor for large events | <ul style="list-style-type: none"> - Ability to work with established and new neighborhood groups to establish on-going litter clean up events |
| Free Junk Pick Up Program | 217 tons per month collected | 390 tons per month collected | 496 tons per month collected | Some residents have complained about scheduling challenges. | <ul style="list-style-type: none"> - Program is an overwhelming success. - Continue to expand resident use of program. - Visits to the Junk Pickup webpage increased by 62% from FY 16-17 (88,925) to FY 17-18 (143,852) |
| Mural Program | <ul style="list-style-type: none"> -July 2017 RFQ released -126 applications received. -22 murals being planned citywide | <ul style="list-style-type: none"> -District 4 open spaces public art. Largescale mural being planned for District 4 as part of this. | <ul style="list-style-type: none"> - 18 large murals citywide are near completion. | <ul style="list-style-type: none"> - CalTrans approval process can take up to two years. - Santa Clara Valley Water District approval processes took 16 months. - Potential gang colors must be avoided. - Right of Entry and general permitting provisions and maintenance agreements with various partners. - Activating a wide range of diverse community members to share input during design processes. | <ul style="list-style-type: none"> - Partner with Caltrans, VTA, Water district to leverage resources to address blight, and beautify neighborhoods. |

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| <p align="center">Median Island Landscape Maintenance</p> | <p>City maintained medians serviced once every 18 months</p> | <ul style="list-style-type: none"> - City maintained medians serviced once every 18 months - 4,780 cubic yards of debris | <ul style="list-style-type: none"> - Areas are serviced quarterly - 236 trees planted - 336 trees services (pruned or removed due to failure) - 9,716 cu yds of mulch - 43,585 sq ft hardscape repairs - Approximately 11,000 cubic yards of debris | <ul style="list-style-type: none"> - Large service area, requires a lot of time to complete service; - Lack of consistent coordination with other jurisdictions can diminish effects of this program; - Additional funding is needed because there are a lot of areas that could benefit from this increased service level - Landscape needs are being addressed, but quarterly service is not sufficient in addressing litter/dumping. - Funding for landscape maintenance expires 6/30/19 | <ul style="list-style-type: none"> - Using contractual services for Beautify SJ allows DOT's landscape team to focus on other locations and improve service frequency; - Hardscape/sidewalk repairs and other enhancements (installation of mulch, removal of dead trees) were previously unfunded; - Community outreach/education can help reduce litter and debris that accumulates at these locations; - Mayor's March budget message indicates that there's potential to continue these efforts beyond FY 18-19 - Expanded Litter pilot will help further address litter/dumping issues. - Use pilot to establish baseline litter data to better assess the level of service required to move forward. |

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| RAPID Team – Removing Preventing Illegal Dumping in City right of ways | 592 monthly Service Requests | 585 monthly service requests | 1226 average monthly service requests | <ul style="list-style-type: none"> - Initiative increased demand for illegal dumping response within 4-5 days - Inadequate funding to install sufficient deterrents at illegal dumping hot spots (cameras, lighting, signage, etc.) - 20% of Service Requests cannot be located - Difficulty “catching” illegal dumpers - Many calls for service are related to litter/trash/blight at homeless encampments | <ul style="list-style-type: none"> - Improve filters on MySanJosé app to filter out private property, Caltrans, Railroad, County properties etc. - Increase funding for deterrents, cameras and resources to “catch” and deter dumping. In the long term this should reduce illegal dumping service calls - Partnering with County, CalTrans etc. to fund city staff to pick up dumped materials on their property. “Stake out” routine dumping hot spots to ‘catch’ offenders. |
| Public Litter Cans (PLCs) | 838 total PLCs | Added 854 PLCs | 900 total PLC’s | <ul style="list-style-type: none"> - Need for additional PLCs throughout the City to reduce litter | <ul style="list-style-type: none"> - Additional General Funding to accommodate additional PLCs. - Consider Public private partnerships |

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| BeautifySJ Grant Program (awards up to \$5000) | No grant program | No grant program | -71 neighborhood associations funded - -\$286,703 awarded | -Coordinating with City Departments or other government agencies for approvals can be challenging for Neighborhood Associations -Staff ability to support NA's administrative needs is limited | - Funding for additional staff would improve: - Community outreach to emerging/nascent NA's regarding minimal requirements to apply for funds - Support for projects that require government approval and coordination |
| PRNS Volunteer Management Unit (Adopt-A-Park Program) One Day Events (ODE) Adopt-A-Park | # of ODE Volunteers: 4,350 # of Parks Adopted: 60 | # of ODE Volunteers: 4,934 # of Parks Adopted: 55 | # of ODE Volunteers: 6,173 # of Parks Adopted: 49 | - Staffing is limited: current level is 2 FT and 2 PT employees - More events could occur if staffing levels were higher - Potential Adopt-A-Park volunteers see the need for homeless encampment clean-ups, and focus their efforts there. Parks do not have such a visible need. Long term volunteering is no longer as popular as One Day Events, which has no on-going commitment. Data reflects this: large increase in One Day Events, slightly less participation in Adopt-A-Park | - Corporate volunteering is a huge market segment that is untapped - BeautifySJ online calendar is a great resource when it is updated - BeautifySJ is a fantastic strategy and should have its own logo and marketing so all efforts are cohesively communicated to our residents Park Clean-Ups are excellent avenues for community building –leads to strong neighborhoods as they share a common goal - Adopt-A-Park is based on positive relationships that stem from time spent with volunteers |