



Memorandum

TO: MAYOR LICCARDO

FROM: Councilmember Johnny Khamis

SUBJECT: BUDGET DOCUMENT

DATE: May 25, 2016

Approved

Date

5/25/16

RECOMMENDATION

That the following recommendation be enacted:

Hire one Volunteer Coordinator (1.0 FTE) and two Recreation Leader PT (1.0 FTE) positions to work in Parks, Recreation, and Neighborhood Services.

Proposal

Program/Project Title: **Volunteer Coordinator**

Amount of City Funding Required: **\$160,000 2016-2017;**
\$167,000 Ongoing Cost

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

This change is:

One-time Ongoing

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

Well-maintained parks, thriving Community Centers, well-groomed trails, and the abatement of litter and graffiti are high priorities to the majority of San José residents. Unfortunately, parks are becoming rundown, with 15% of them below a Level 3 condition and 60% only at Level 3. In addition, the growing amount of graffiti on parks structures and signage and litter along our trails is getting harder to keep up with. Under current budget constraints, it is not feasible for the City to hire the additional staff needed to support these services adequately. Therefore, the City has turned to volunteer support.

The current volunteer coordination effort in PRNS has been very successful. In 2015, parks and trails volunteers supported 140 one-day events and adopted 70 parks. Volunteers contributed approximately 25,000 hours to supplement City staff in making parks clean and safe and spent 13,000 hours eradicating 23,000 square feet of graffiti and collecting more than 6,000 bags of litter. At the current wage rate of \$26.87 per hour, residents contributed \$1,021,060.00 in volunteer labor!

When we consider that the current Volunteer Coordinator and part-time support staff cost approximately \$200,000, this results in a return on investment of over 500%!

Considering the budget deficits projected for the next several years, and an inevitable downturn in the business cycle that will surely occur before long, it may ultimately be ideal for the City to return to a centralized volunteer program. Making the volunteer process simpler and more consistent across multiple departments and projects will encourage more residents to volunteer. In the meantime, expanding the capacity of PRNS to manage a greater volume of volunteers will provide a higher level of service in a core area of City responsibility and make our City a more desirable place to live and visit.

Funding Source

- Essential Services Reserve (\$2 million)
- Other (Program/Project/Fund): **General Fund: Personal Services**

Department or Organization: **Parks, Recreation, and Neighborhood Services**

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

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