



Memorandum

TO: MAYOR LICCARDO

FROM: Councilmember Donald Rocha

SUBJECT: BUDGET DOCUMENT

DATE: May 25, 2016

Approved Don Rocha AH

Date 5-25-2016

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: Truck for Volunteer Program

Amount of City Funding Required: \$39,000

Fund Type (i.e. General Fund, C&C funds, etc.): Parks Central C&C Tax Fund

This change is:

X One-time Ongoing

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

This is a proposal to fund a ¾ ton pick-up truck for the purpose of towing the volunteer tool trailer for the Adopt-A-Park Program/one-day volunteer events. The Volunteer Management Unit currently one volunteer tool trailer and one truck in its possession, and a second tool trailer has been purchased. An additional truck would allow for the use of the second trailer. Staff estimates that the FY 16-17 cost for a truck with shell and tow package and maintenance is \$39,000.

The existing truck and trailer supports the majority of PRNS One Day Volunteer Events. These are events where volunteers such as church groups, company employees, school groups, home owner associations, neighborhood associations, and youth organizations participate in volunteer park projects. In 2015, there were 148 One Day Volunteer Events at San Jose Parks that were supported by 4,408 volunteers. These volunteers provided 12,150 hours of volunteer services, which is valued at \$320,031.00 (based on a value of \$24.18 per volunteer hour).

The Volunteer Management Unit and our community volunteers play a vital role in protecting and enhancing San Jose's neighborhood parks and open space. From this data, we can extrapolate that the truck and tool trailer has been critical in supporting park maintenance operations, and access to a vehicle for the purpose of towing the second trailer could significantly increase the number of volunteer events per year.

The Volunteer Management Unit works with volunteers who take great pride in our city parks and are willing to work hours and complete tasks that City staff isn't budget for, and these volunteer events can only happen when they are staffed properly and stocked with the necessary tools at each site. Having access to both tool trailers with vehicles that can transport them independently could allow staff to have multiple events at once, lead to more volunteer events and volunteer hours per year, cut down staff time, and continue to support critical maintenance operations.

We are fortunate to have residents who care deeply about our parks and who are ready and willing to volunteer their own time for the good of the community. It's our responsibility to honor and support our volunteers by ensuring they have access to the proper staff and resources that allow them to give back in a meaningful way.

There is \$50,000 budgeted each year in the Major Park Equipment allocations in the Central C&C Tax Fund for these types of purchases. I recommend we increase this appropriation by \$39,000 and pay for this adjustment out of our 16-17 Ending Fund Balance which has \$2,707,398. This would leave an Ending Fund Balance of \$2,668,398.

Funding Source

Essential Services Reserve (\$2 million)

Other (Program/Project/Fund):

Major Park Equipment allocation from Parks Central C&C Tax Fund

Department or Organization: Parks, Recreation & Neighborhood Services

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

Name: Matt Cano, Assistant Director

Phone number: 408-535-3580

E-mail address: Matt.Cano@sanjoseca.gov