



# Memorandum

**TO:** HONORABLE MAYOR  
AND CITY COUNCIL

**FROM:** Albert Balagso

**SUBJECT:** 2007 SUMMER AQUATICS  
PROGRAM

**DATE:** February 13, 2007

Approved

Date

2/13/07

**COUNCIL DISTRICT:** City-Wide  
**SNI AREA:** N/A

## RECOMMENDATION

- 1) Approval to operate four additional school-leased pool sites for the 2007 Summer Aquatics Program.
- 2) Approval to redirect existing funds in the Parks, Recreation and Neighborhood Services Department to fund the additional school-leased sites.

## OUTCOME

Utilizing a combination of FY2006-2007 savings & additional revenue, four new pools sites will be operated during the summer of 2007—Del Mar High School (District 6), Santa Teresa (District 2), Silver Creek High School (District 8), and Willow Glen High School (District 6). These sites will complement the existing funding for 5 sites (Camden (District 9), Fair (District 7), Peter Burnett (District 3), Piedmont Hills <sup>1</sup> (District 4) and Gardner Community Center (District 3).

## BACKGROUND

An update on the City-wide Aquatics Master Plan process was sent to Council via an informational memo on November 27, 2006. In that memo, it was stated that staff would bring

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<sup>1</sup> The existing site is actually James Lick High School. However, as noted later in the report, James Lick will not be available for the 2007 Summer Swim Season and it is recommended that Piedmont Hills High School serve as its replacement for the 2007 season.

forward program and funding recommendations for the 2007 Summer Aquatics season in February 2007. This memorandum responds to that direction.

## ANALYSIS

The Department of Parks, Recreation and Neighborhood Services is currently funded for a total of five sites. Due to the closure of four of the six City-owned pools, funding for three of those sites was re-directed last year to pay for the lease of two school pools and additional day camp staffing/activities at Gardner Community Center. This was done in an effort to continue services for those communities affected by the pool closures—the pool at James Lick High School was leased to serve the Mayfair Community and Peter Burnett Middle School was leased to serve the downtown Ryland community. At the request of the Gardner Community Center Advisory Group, funding was provided to increase day camp activities at Gardner Community Center in lieu of transportation to another facility as the next closest pool site was approximately three miles away.

As part of the City-wide Aquatics Master Plan process, certain areas of the City have been identified that lack access to community pools. However, priority for capital funding for PRNS projects over the next five years will be on the completion of Measure P bond-related projects (community centers and sports fields). As such, the ability to lease school pools becomes a critical factor in the development of a short-term strategy to improve access for residents across the City until such time that capital funding may be available for new permanent facilities.

With this in mind, staff began to evaluate potential opportunities to operate additional sites. In November, discussions were held with representatives of San José Unified, East Side Union and Campbell Union High School Districts to determine which sites might be available for the 2007 Summer Season. Six sites (Peter Burnett Middle School, Piedmont Hills High School, Santa Teresa High School, Silver Creek High School, Del Mar High School and Willow Glen High School) were identified as available sites within areas of unmet need.

Staff was advised that James Lick High School (which the City had leased in 2006) would not be available due to site construction.

Three other sites in the area were evaluated but two (Independence and Overfelt) will be operated by West Coast Aquatics (a private swim club) and the third, (Mt. Pleasant) is immediately across from the East Valley YMCA.

In light of these operations, staff is recommending that Piedmont Hills High School be operated in lieu of James Lick High School or another District 5 site. While not in the immediate area of the Mayfair pool, Piedmont Hills will provide an option for both the Mayfair and Alviso

communities. Unfortunately, there is no closer school pool within the City of San José for Alviso residents.

The complement of proposed 2007 summer sites will ensure access to pools in all Council Districts with the exception of District 5 (as noted), Districts 1 and 10. In District 1, the City of Campbell will be running a summer program out of Westmont High School and the YMCA will be providing its program at Prospect High School. In District 10, the City does offer an outdoor water program at Lake Almaden. In addition, there are a number of different aquatic alternatives: the South Valley YMCA, the Almaden Swim and Racquet Club as well as local cabana clubs. While the lease of school sites will not address the City's long-term needs for alternative aquatics amenities such as therapeutic/warm water facilities, competitive pools, and leisure pools with varying pool depths conducive to different types of programming, the lease of school sites will enable the City to address two of the primary areas of concern that have been expressed through the City-wide Aquatics Master Plan process: 1) to open pools across the City as quickly as possible so that residents can learn to swim; and 2) to implement a cost-effective program.

#### ***Funding for 2007 Summer Aquatics Program***

It is anticipated that the one-time cost to operate four additional sites during the 2007 Summer Swim Season will be \$278,000, with an offsetting amount of approximately \$106,000 in new revenue, resulting in a net cost of \$172,000.

Staff is proposing that General Fund dollars currently appropriated to PRNS for San José After School Program be the source of funds for this proposal. State Proposition 49 and Assembly Bill 638 made significant changes in the manner in which school districts receive funding for after-school programs. General Fund dollars in the amount of \$519,000 per year that have traditionally been used to match State and Federal dollars for Level 3 programs will no longer be required as a match to supplement those Level 3 sites.

On November 21, 2006, the City Council accepted the report of the All Children Achieve Council Committee that included a recommendation that PRNS submit recommendations for use of the General Fund dollars as part of the FY2007-2008 budget process. Staff will be submitting a budget proposal for the on-going lease of school pool sites in accordance with that direction. However, authorization for the use of current year savings is needed now in order to allow sufficient time to negotiate and execute school site agreements, hire and train aquatics staff as well as market the services in time for the 2007 Summer Season. It is anticipated that approximately 48 individuals including college students and youth will need to be hired as Assistant Pool Managers and Lifeguards in order to support the expansion. In order to complete the recruitment, hiring, medical exams, fingerprinting and training of staff as well as execution of the school lease agreements, authorization to proceed must be obtained *no later than March 2*.

## **POLICY ALTERNATIVES**

### **Alternative #1      Continue operations as in 2006.**

Pros: No additional action would be required.

Cons: Major areas of the City would not have access to aquatic facilities.

Reason for not recommending: This alternative is not recommended as large areas of the City (primarily Evergreen and South San José) would continue to be under-served. In addition, both Camden and Fair pools operated at capacity last summer. The lease of Willow Glen and Del Mar High Schools will provide additional capacity to support Camden as well as provide services to the Burbank/Del Monte SNI area that does not have a community center or a school pool in the area other than Del Mar.

### **Alternative #2      Re-direct funds to other youth-related programs.**

Pros: Funding would be available for one-time activities or purchases.

Cons: The ability to provide aquatic programs for youth during the hot summer months would be limited if funds were not used for this purpose.

Reason for not recommending: The one-time use of funds to support additional leased pool sites is in accordance with the recommendation from the Mayor's Neighborhood Priorities Study Session to develop a strategy to re-open closed pools. The funding for leased sites was eliminated in the FY2005-06 budget process. As such, re-directing funds to other youth-related programs is not recommended.

In order to be responsive to community input for expedited access to aquatics facilities expressed both through the City-wide Aquatics Master Plan process and the Mayor's Neighborhood Priority Study Session, PRNS recommends that current savings be re-directed to support an increase in the number of leased sites to include four additional sites. This alternative is recommended because it will:

- Expand service to three additional Council Districts (2, 6, & 8)
- Provide positive alternatives for youth in areas of high at-risk youth populations which are currently being served by San Jose BEST providers.
- Provide employment opportunities for 40 youth/young adults as lifeguards/assistant pool managers.

- Expedite access to pools which would otherwise be delayed for several years until such time as sufficient capital funding is secured to repair, replace or enhance permanent facilities.
- Partially restore cuts to the Aquatics Program made in FY2005-06 that eliminated funding for school leases.
- Improve service delivery using funds already allocated for PRNS. This action would not require additional funding, but rather, the use of savings on a one-time basis.
- Partially fill the void caused by the East Side Union School District's decision to close their pools. This would provide funding to restore two of their sites that would otherwise be closed.

General Fund dollars have become available as a result of changes related to Proposition 49 and Assembly Bill 638. It should be noted that these General Fund dollars could also be used for other high-priority city projects. It is recommended that these funds be used to address high-priority, unmet service needs such as aquatics for this summer season. The one-time use of funds to support an aquatics program that will focus primarily on swim lessons and recreational swim activities is also consistent with the original intent of the funds to provide enhanced recreational activities for youth during non-school hours.

Because there are unmet high priority needs in the PRNS Department, PRNS will be submitting a proposal for on-going use of these funds as part of the FY07-08 budget process that will seek to support aquatics as well as other youth-related programs offered in conjunction with the City's community centers such as day camp programs, teen programming and youth center operations.

### **PUBLIC OUTREACH/INTEREST**

- Criteria 1:** Requires Council action on the use of public funds equal to \$1 million or greater. **(Required: Website Posting)**
- Criteria 2:** Adoption of a new or revised policy that may have implications for public health, safety, quality of life, or financial/economic vitality of the City. **(Required: E-mail and Website Posting)**
- Criteria 3:** Consideration of proposed changes to service delivery, programs, staffing that may have impacts to community services and have been identified by staff, Council or a Community group that requires special outreach. **(Required: E-mail, Website Posting, Community Meetings, Notice in appropriate newspapers)**

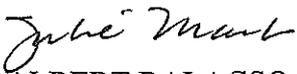
This proposal was presented to the Parks & Recreation Commission at its meeting of January 9, 2007. Notice of the item will also be sent to individuals who have participated in the City-wide Aquatics Master Plan process.

**COST IMPLICATIONS**

Approval of this report will allow PRNS to operate four additional school-leased sites. Savings from the San José After School Program will be used to offset this cost. Any required appropriations actions and recognition of additional revenue will be included in the FY 2007-08 budget process. It is important to note that while on-going funding to continue a level of support of these pools will likely be proposed as part of the FY2007-08 budget process, this request is for the one-time allocation of resources only. Consequently, future operation of the leased sites will be contingent upon Council action during the FY2007-08 budget process to continue the use of the funds.

**CEQA**

Exempt. PP07-028

  
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For questions on this memorandum, please contact CYNTHIA BOJORQUEZ at 535-3581.