



Memorandum

TO: HONORABLE MAYOR
AND CITY COUNCIL

FROM: Albert Balagso

SUBJECT: APPROVAL OF THE 2007 CITY-WIDE DATE: July 27, 2007
AQUATICS MASTER PLAN

Approved

Date

8/8/07

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

RECOMMENDATION

Approval of the 2007 City-Wide Aquatics Master Plan.

OUTCOME

The City-wide Aquatics Master Plan will provide a framework for a 15-year implementation strategy for the development of a quality Aquatics Program in the City of San José and provide a summary of actions subsequent to the February 27, 2007 City Council meeting.

BACKGROUND

In August, 2006, the Department of Parks, Recreation and Neighborhood Services (PRNS) initiated a master plan process for its City-wide Aquatics Program. Extensive community outreach was conducted including 12 community meetings, a public hearing sponsored by the Parks and Recreation Commission in January, 2007 and a status report to the City Council on February 27, 2007. At that meeting, the City Council approved one-time funding to support four additional program sites for the 2007 summer swim season and approved a recommended 15-year implementation strategy to create a quality Aquatics Program.

The Council also gave direction for staff to do the following:

1. Submit a budget proposal for on-going funding of the four additional sites as part of the FY 2007-08 budget process;

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2. Create a capital reserve in the amount of \$500,000 in each District's Construction and Conveyance Tax Fund (C&C) to support the Citywide Aquatics Program.
3. Repair the existing closed pools (Ryland, Biebrach and Alviso) with the minimum repairs necessary to comply with health and safety code requirements so that the facilities could be re-opened as soon as possible.
4. Incorporate the recommendations from the Parks & Recreation Commission to explore public/private partnerships and other revenue generating activities.

Based on this direction from Council, staff submitted the required documents as part of the budget process and proceeded to finalize the Aquatics Master Plan documents. The purpose of this memorandum is to transmit the completed Master Plan report as well as to provide an update on the status of implementation since the February, 2007 status report.

ANALYSIS

Master Plan

The Master Plan document is structured in three parts. Volume I is a high level summary of the key elements of the Master Plan. Volume II is a more in-depth presentation of the information that includes supporting documentation. Volume III is a compilation of the information gathered through a telephone survey of residents and survey of surrounding jurisdictions. Volumes II and III are intended to provide in-depth data that was collected during the Master Plan process.

This Master Plan is unique in that the Council has already taken action on key recommendations. This was necessary in order to ensure that FY 2007-08 budget process included funding for the Master Plan and the requisite repairs to closed facilities. Both of these objectives were subsequently met. However, established policy requires that Master Plan documents be formally approved by both the Parks & Recreation Commission as well as by the City Council. On June 20, 2007, the Parks & Recreation Commission unanimously approved the Master Plan and the attached documents are now being transmitted to the City Council for their approval.

Implementation Update

2007 Summer Swim Program

Existing FY 2006-07 funding was re-directed within PRNS to support four additional program sites for the 2007 Summer Swim Program. As a result, services are available at eight sites: Camden Community Center, Del Mar High School, Fair Swim Center, Peter Burnett Middle School, Piedmont High School, Santa Teresa High School, Silver Creek High School, and Willow Glen Middle School. By partnering with three local school districts (San Jose Unified, East Side Union and Campbell Union), PRNS has been able to create better distribution of access points across the City. Equally important, these school districts agreed to

allow the City to contract for evening and weekend hours. This represents a major enhancement in service delivery options for residents.

FY 2007-08 Budget

In accordance with Council's February direction, two proposals were included in the Proposed FY 2007-08 budget. On the operating side, a proposal was submitted to continue funding for the four additional sites that were approved for one-time funding for the 2007 Summer Swim Program on an on-going basis. On the capital side, reserves in the amount of \$500,000 were established in each of the ten Council District's Parks and Community Facilities capital improvement program. The use of these reserves will be tailored to the needs of the individual Council district. In general, these funds will be used to either: 1) repair existing facilities; 2) enhance existing facilities; 3) lease school sites; 4) fund studies for new facilities in underserved areas of the City or 5) partner with outside agencies for collaborative projects.

Repair of Closed Facilities

Based on discussions with the County Health Department and a review by the Department of Public Works, the estimated cost to repair the three closed pools is \$2.8 million. To fund these repairs, the \$500,000 reserves in Districts 3, 4 and 6¹ will be utilized. However, because two of the closed pools are located in District 3, an additional source of funding was needed in order to complete all of the repairs. As such, approximately \$1.4 million in unallocated park trust funds in District 3 will be utilized to repair the Ryland pool.

The repairs at both the Alviso and Biebrach pools are relatively straightforward and staff met with advisory groups from both areas to update them on the scope and timeline for the repairs. The repair of Ryland pool is, however, more complex both in terms of a desired public/private partnership as well the design requirements associated with the repairs. PRNS staff continues to work with the Department of Public Works and the community to resolve and review design-related issues. They will continue to meet throughout the repair process to ensure community awareness of the scope and timeline of the project.

At this time, the goal is to re-open all three pools for the 2008 summer swim season.

15-Year Implementation Strategy

In adopting the FY 2007-08 budget, the City Council fully funded the short-term objectives outlined in the Aquatics Master Plan which include:

1. Repair of the three closed pools
2. Funding for additional leased school sites
3. Feasibility studies in both South and North San José.

¹ \$400,000 of the \$500,000 reserve in District 6 will be utilized for the repair of the Biebrach pool. The remaining \$100,000 in the District 6 reserve will be held for other uses.

As noted earlier in this report, staff has initiated work on both the repair of the closed pools as well as the leasing of school sites. The following chart summarizes the key actions that will take place in the short-term phase of the 15-year implementation strategy.

Milestone	Schedule
Lease school site pools	2008, 2009, 2010
Repair of Alviso, Biebrach and Ryland pools	2007 to 2008
Feasibility Study for South San José facility	2008 to 2010
Feasibility Study for Berryessa area facility	2008 to 2010
Use of reserves to enhance existing pools	2008 to 2012
Opening of Mayfair pool & spray park	2009
Site selection for North San José facility ²	2010

EVALUATION AND FOLLOW-UP

An evaluation and the results from the 2007 summer swim program will be provided to the City Council via a report to the Neighborhood Services and Education Committee scheduled for October, 2007. Additionally, staff anticipates returning annually to the Neighborhood Services and Education Committee for a progress report on the Aquatics Master Plan.

POLICY ALTERNATIVES

Alternative #1: Prepare another master plan design.

Pros: Possible cost reduction.

Cons: This alternative would cause a schedule delay; require additional community meetings, and a loss of public credibility, as additional funding would be required to develop a new master plan.

Reason for not recommending: This alternative would cause a schedule delay, require additional community meetings, and a loss of public credibility.

PUBLIC OUTREACH/INTEREST

Criterion 1: Requires Council action on the use of public funds equal to \$1 million or greater. **(Required: Website Posting)**

Criterion 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)**

Criterion 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

² Please note: Selection of a site for a north San José facility is being considered as part of the North San José development process. As such, this project is currently unfunded and will be incorporated into the Aquatics Master Plan upon completion of the North San José plan.

Community group that requires special outreach. **(Required: E-mail, Website Posting, Community Meetings, Notice in appropriate newspapers)**

Extensive community outreach has taken place on this project. Twelve community meetings were held in the development of the program concepts, a telephone survey of 400 households was conducted, and a survey was taken with youth engaged in City after-school programs. A City of San José website with agendas, meeting minutes and presentations were maintained throughout the process. Presentations have been made to neighborhood groups in addition to the Parks & Recreation Commission and the Council Committees.

COORDINATION

This report has been coordinated with the City Attorney's Office, the Department of Public Works and the Department of Planning, Building and Code Enforcement.

CEQA

CEQA: Not a Project.

CONCLUSION

This document represents the culmination of a nearly year-long community planning process. Stakeholder input has been extensive and adjustments have been made to reflect that input. Outlined in this report is a proposed 15-year implementation strategy that will build a system of complimentary elements across the City. Working collaboratively with neighborhood groups and school site personnel, the City will be in a better position to provide the desired level of services outlined by residents through this process. Access to affordable, quality programs is the overriding goal of the plan. The investment made by the City Council as part of the FY 2007-08 budget process is a significant first step towards reaching the three year goal of fully funding the City's Aquatics Program. Accordingly, City staff is working hard to implement the Master Plan objectives and as outlined in this memo, is moving forward as expeditiously as possible to advance the plan's short term objectives and re-open the City's closed pools.


ALBERT BALAGSO
for Director of Parks, Recreation and
Neighborhood Services

For questions on this memorandum, please contact Cynthia Bojorquez at 535-3581.