

CITY COUNCIL STUDY SESSION

on the

FACILITY RE-USE STRATEGY

City Hall – Council Chambers
December 8, 2006
1:30 - 4:00 p.m.

AGENDA

1. Opening Remarks & Facility Re-Use Overview Albert Balagso, Director, PRNS
2. Facility Re-Use Report Out Angel Rios, Deputy Director, PRNS
Community & City Panel
 - a. Community Outreach/Engagement
 - b. Facility Conditions Assessment
 - c. Community Process Findings
 - d. Facility Re-Use Options
4. City Council Discussion
5. Public Comments
6. Adjourn



Memorandum

TO: HONORABLE MAYOR
AND CITY COUNCIL

FROM: Albert Balagso

SUBJECT: FACILITY RE-USE STUDY SESSION **DATE:** November 27, 2006

Approved

Kay Wines

Date

12/1/06

COUNCIL DISTRICT: City-Wide

SNI AREA: Edenvale/Great Oaks, 13th Street,
Five Wounds/ Brookwood Terrace,
East Valley/680, Winchester,
Burbank/Del Monte, Washington,
Tully/Senter, West Evergreen,
K.O.N.A.

OUTCOME

The December 8, 2006 Study Session provides the City Council an opportunity to provide staff direction given the input obtained through the extended community process, and to discuss the following Facility Re-Use options:

1. City as Lead Operator
2. Nonprofit as Lead Operator (RFQ is issued for site)
3. City as Property Manager (and a Neighborhood Association or Nonprofit provider as the operating partner)
4. Combination of Options 1, 2, and 3

Staff will provide a comprehensive Facility Re-Use Presentation at the Study Session. A panel consisting of City Staff and community stakeholders who played a key part in the process will be included in the presentation to Council. The Council is not expected to take any action at the Study Session.

EXECUTIVE SUMMARY

The City Council authorized the Department of Parks, Recreation and Neighborhood Services (PRNS) to implement a "Facility Re-Use Strategy" as part of the FY 2005-06 budget process.

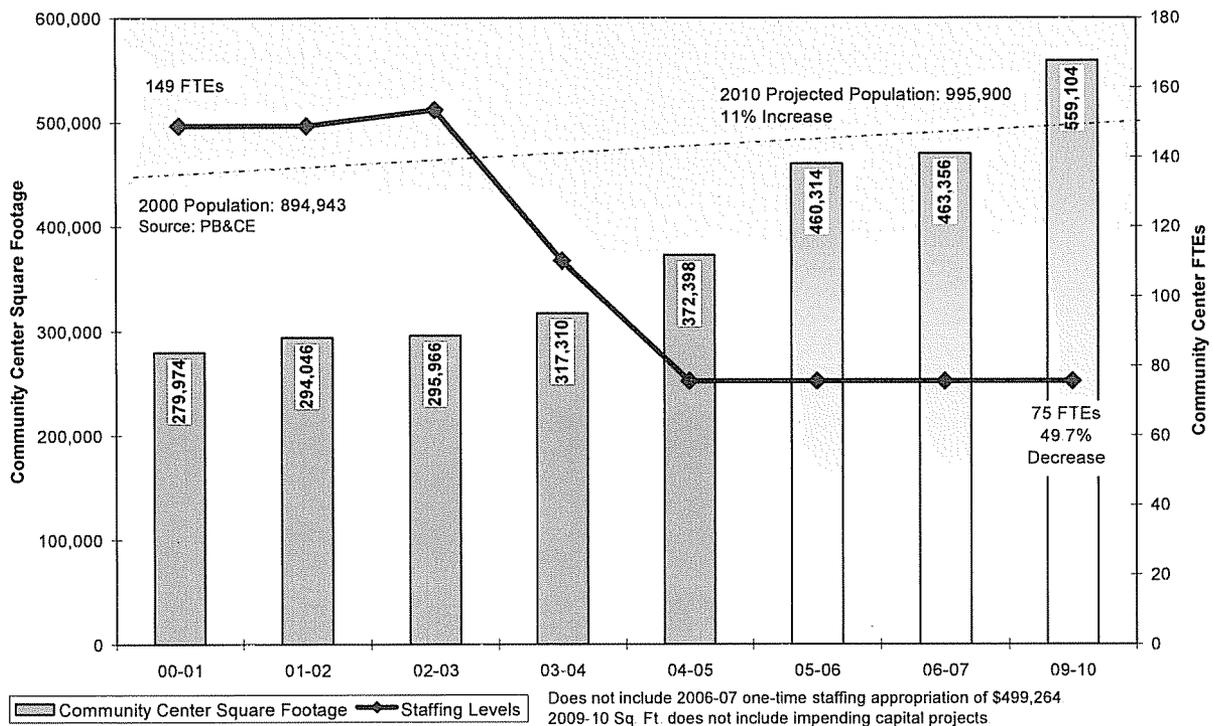
Staff originally identified 34 sites as potential re-use sites, and later added the Old Alviso Community Center to the re-use list, bringing the total to thirty-five. Council approved the removal of 10 sites from the re-use list for other City uses and directed that 25 sites remain on the re-use list for further evaluation during the community process. Please see **Attachment I–Facility Re-Use Sites**, for a list of the Facility Re-Use sites. The Upper and Lower Watson Park facilities are not being considered for Re-Use at this time. Instead, the park planning process currently underway to remediate the burn dump contamination at Watson Park will be utilized to determine the outcome of these two facilities.

For the past year (*See Attachment II–Facility Re-Use Council Referral Summary*), staff from PRNS has managed a Facility Re-Use process whose genesis was a budget proposal to reconcile the following three divergent realities:

1. An increased public demand and expectation for recreation services as the projected population of San José increases,
2. An approximate doubling of community center square footage resulting from the passage of the Measure P Bond in September 2000, and
3. Declining Community Services Division staffing levels (-49.7%) coupled with decreased operational revenues (-25%) since FY 2001-02.

These three divergent realities, illustrated in the graph below, forced staff to re-examine the PRNS service delivery model.

Community Center Expansion vs. Staffing Levels



Staff proposed a Facility Re-Use strategy to divest itself of older centers and to concentrate reduced staff on the newly built hub facilities. Staff further proposed to identify nonprofit service providers so that services continue in the vacated facilities.

At the June 6, 2006 (and May 16th) City Council meeting, the Council directed staff to:

- Conduct additional neighborhood-specific outreach meetings to include impacted neighborhoods, including a Council Study Session following the community process;
- Outreach to the nonprofit community;
- Consider any planning processes currently underway;
- Ensure a safety evaluation is performed; and
- Explore revising the Healthy Neighborhoods Venture Fund (HNVF) and other major grant programs to follow a San José BEST Request for Qualifications (RFQ) model process or other best practices, beginning in July 2008 for the 2008-09 cycles.

This report responds to the Council's June 6 and May 16, 2006 direction, and incorporates the findings obtained from the neighborhood-specific and nonprofit outreach meetings and proposes options for operating the Re-Use Facilities. The findings fall into three general areas: Incorrect Assumptions, Community Input Findings, and Nonprofit and Philanthropic Input Findings.

BACKGROUND

City Council Direction and Status Update

1. Conduct Additional Outreach Meetings with Impacted Neighborhoods

The community process consisted of the following elements:

- ✓ Re-convening of the Facility Re-Use Community Advisory Task Force
- ✓ Community input meetings with impacted neighborhoods
- ✓ Neighborhood-specific focus groups
- ✓ Facility user groups contact
- ✓ Engagement of SNI staff and SNI community leaders
- ✓ Engagement of Non-SNI Neighborhood Association Leaders
- ✓ Engagement of City Commissions including the Disability, Youth, Senior, Library, and Parks and Recreation Commission
- ✓ Outreach to Nonprofit Community and Philanthropic Community
- ✓ Posting of the Re-Use process on the PRNS website
- ✓ Use of email list from the previous community process to contact individuals
- ✓ Creation of contact list of potentially interested providers for the Re-Use sites

Facility Re-Use Community Advisory Task Force

The Task Force, which met monthly, provided input on the approach used in conducting the community input process, served as a sounding board on information presented, gathered, and analyzed, and various members served as facilitators for the regional facility re-use

community meetings. The Task Force also provided invaluable input and helped craft the Facility Re-Use options. Task Force members comprised a wide cross section of the community, and included:

- Aaron Morrow, Disability Advisory Commission
- Adán Luperico, Youth Commission
- Bob Brownstein, Working Partnerships, USA
- Bob Dolci, SNI Project Advisory Committee
- Dale Osborne, Coalition for a Better Community (District 4)
- Dayana Salazar, SJSU Urban/Regional Planning
- Don Blankenship, Senior Commission
- James Kim, Parks and Recreation Commission
- Joan Rivas-Cosby, SNI Project Advisory Committee
- John Ramos, Library Commission
- Karl Vidt, Disability Advisory Commission
- Larry Aceves, Franklin McKinley School District
- Michelle McGurk, Community Foundation of Silicon Valley
- Muhammed Chaudhry, San José Education Foundation
- Patricia Gardner, Silicon Valley Council of Nonprofits
- Ron Schwartz, Senior Commission
- Ron Soto, First 5 of Santa Clara County
- Shelly Gonzales, Metropolitan Education District, Older Adults 50+ Program
- Susan Price-Jang, People Acting in Community Together

Community Input Meetings with Impacted Neighborhoods

Building on the community outreach that was previously completed, staff convened additional neighborhood-specific community outreach meetings for neighborhoods and user groups to provide input on possible uses, services desired for the sites, and to identify potential nonprofit or neighborhood providers. ***Attachment III–Community Engagement Process Contact List***, provides a detailed list of individuals and organizations contacted during the community process. The community input process consisted of:

- ✓ Four regional meetings held throughout the City with over 300 attendees. Selected Facility Re-Use Community Advisory Task Force members welcomed attendees to the community meetings, and provided an overview of the Facility Re-Use process.
- ✓ Twenty-two neighborhood-specific focus group meetings were held to capture the input of stakeholders who were unable to attend the regional meetings.
- ✓ Staff engaged SNI staff and SNI community leaders for re-use facilities that fell within SNI areas. Sixteen of the 25 (64%) re-use facilities fall within SNI areas. Staff also provided presentations at Neighborhood Advisory Council meetings.
- ✓ Presentations occurred at facility Advisory Councils (Senior, Chinese, and Vietnamese), at various user group meetings, youth programs, and Technical Team meetings (West Valley and Calabazas Library, Police, PRNS). Approximately 250 seniors attended a St. James Chinese Senior Club presentation.

- ✓ Neighborhood residents/associations were contacted through E-News, Neighborhood Development Center E-Blasts, community newspapers, neighborhood canvassing, surveying at community events (e.g., San Tomas Neighborhood in the Park), mailings to program participants, and email lists.
- ✓ Staff attended School Superintendent meetings and met with school principals to discuss the facility re-use strategy.

2. Outreach to Nonprofit and Philanthropic Community

At the request of the nonprofit community, the City Council directed staff to identify potential providers, and obtain feedback from the nonprofit and philanthropic community concerning the ability of nonprofit providers to operate re-use facilities.

Accordingly, staff collaborated with the Silicon Valley Council of Nonprofits who in turn obtained feedback from 85 member agencies. Staff also collaborated with the Silicon Valley Community Foundation, which is the newly-formed foundation that was created by the merger of Peninsula Community Foundation and Community Foundation Silicon Valley. Both the Silicon Valley Council of Nonprofits and the Silicon Valley Community Foundation submitted position papers; the main points are summarized in the Analysis section of this report.

3. Complete Facilities Conditions Assessment

The City Council, at the request of nonprofit agencies, directed staff at the May 16, 2006 meeting to compile the aggregate amount it costs to operate the various re-use facilities. Consequently, PRNS staff assembled an inter-department team to conduct a site specific analysis at each of the 25 re-use facilities. ***Attachment IV–Facility Conditions Assessment & Cost Projections*** details the Operations (Utilities and Garbage), Maintenance (Building and Park Grounds), and one-time Capital costs (A.D.A. and Major Building Systems) associated with each re-use facility.

The interdepartmental team included staff from Strong Neighborhoods Initiative, General Services, Police Department, San Jose Public Library, Public Works/Real Estate, and PRNS Parks Division. The facility condition assessments include:

- Operations (Utilities and Garbage)
- Maintenance (Building and Grounds)
- Capital improvement costs (A.D.A. and Major Building Systems)
- Strong Neighborhoods Initiative Area

Staff also created a facility-specific assessment that details the community feedback. These facility assessments add to the items noted above, and include:

- Facility Details (SNI Area/Priorities, Facility Address, Age, Size, Facilities Nearby)
- Stakeholder Input
- Master Plan Impacts

- Public Safety Impacts
- Restroom Assessments
- Potential Nonprofit Interest
- Council District Details
- Greenprint Staffing Standards
- Smart Start Providers

These individualized facility assessments will be provided prior to the Study Session.

4. Explore Revising HNVF to Follow a San José BEST Request for Qualifications Model

PRNS staff presented the San José BEST model to the HNVF Steering Committee at their meeting on September 27, 2006. The HNVF Steering Committee will hold a retreat to set future direction on December 7, 2006.

ANALYSIS

Community Process Findings

The community process findings fall into three general topics:

1. Incorrect Assumptions;
2. Community Input Findings; and
3. Nonprofit and Philanthropic Input Findings.

A discussion of the four Facility Re-Use options created with input from the Facility Re-Use Community Advisory Task Force and their policy implications follows the community process findings.

1. Incorrect Assumptions

Facility Re-Use was conceived as a way to reconcile the increased public demands for services, the nearly doubling of community center square footage, and the deficiencies in existing staffing levels. PRNS staff proposed the Facility Re-Use strategy with the ultimate goal of reducing the number of smaller, less used community center sites in its inventory. The success of the Facility Re-Use strategy was based on two underlying assumptions, which the community process proved wrong:

- a. Staff assumed the nonprofit community would be in need of space and be in a position to fill the service gaps left by the City, and
- b. Existing maintenance and utilities cost could be absorbed by nonprofit operators.

Years of cuts to community center budget and staffing levels left many smaller neighborhood centers idle or with drastically reduced program offerings as staffing resources were redirected and focused on larger, newer hub facilities. Staff realized that the City was no longer in a position to operate and maintain its 48 community centers due

to the growing disparity of new community center square footage coming online because of Measure P Bond funding, coupled with declining resources. The following guiding principles were considered in determining potential Facility Re-Use sites:

- a. Council policy allows for City-owned land/buildings to be made available provided that they are not immediately needed for public purposes and will be retained for public use.
- b. Sites scheduled for closure because of new construction.
- c. In accordance with the Greenprint, one Multi-Service Hub site was identified in each Council District.
- d. Remaining sites were evaluated based on service demands, operational efficiencies and potential for re-use by outside providers.
- e. Whether a new bond funded facility is coming on-line in the next four years in the facility area;
- f. Asset mapping that included the number of sites within a service area, other service providers offering like services in close proximity and adequacy of facility to meet programming needs, and
- g. Determination of a facility's cost effectiveness.

The feedback from the recent community input process demonstrated how wrong the two key assumptions used in formulating the Facility Re-Use strategy were. Feedback from the nonprofit and philanthropic communities indicated:

- The Facility Re-Use strategy will not likely result in General Fund savings initially projected, as nonprofit providers would probably need operational and maintenance subsidies. Facilities would also require Americans with Disabilities (A.D.A.) and Major Building Systems repairs before the facilities could be turned over to nonprofits to operate. These one-time capital funds would need to be identified in the individual Council District CIP funds. Other funding strategies that should be further explored include San José Redevelopment Agency funding as the majority of facilities fall in SNI areas, and PDO/PIO funding.
- The nonprofit community may not be able to fill the service gap left by the City as nonprofits' current health and funding climate is dubious, at best. The 2005 Santa Clara County Nonprofit Benchmark Study data shows that nonprofits are facing significant challenges following the downturn in the local and international economy. Several trends portend the challenges nonprofits are facing:
 - Organizations have downsized significantly since 1999.
 - Budgets have decreased since 1999.
 - Among the majority of nonprofits, income has been stagnant or decreased.
 - Demand for services increased dramatically in the past five years: 60% of local nonprofits are serving more people than five years ago.
 - Individual as well as foundation and government funding has decreased.
 - Limited fundraising capacity and lack of diverse fundraising sources has put nonprofits at risk.

- Without a funding strategy, it is unlikely that the City's proposal would have many interested operators.

2. Community Input Findings

Staff found that the general sentiment in the community is clearly against closing any community centers. When challenged with the inconsistency of this sentiment and the approval of the Measure P Bond Act, residents responded that their approval of the Bond Act was with the expectation that no existing centers would be closed. Feedback from the four regional community meetings and individual focus groups indicate:

- The community and Strong Neighborhoods Initiative Project Advisory Committee do not support closing any of their neighborhood-based centers.
- The community generally prefers the City to continue to operate the City's neighborhood-based centers. Neighborhood Associations were the second preferred option.
- While residents appreciate the newer, larger facilities, they do not want to lose access to their neighborhood-based centers.
- Residents expressed concern that nonprofit operated centers could result in higher program fees, or feared the loss of some programs.
- Many residents expressed fear that the closing of their neighborhood-based centers would result in increased gang/drug/graffiti/vandalism/juvenile delinquency activity in their neighborhoods.
- Many residents feared youth would get into trouble if programs currently offered ceased to exist.
- Facility restrooms, where they existed, were considered essential and many residents requested that the restrooms should be open for longer periods of the day.
- Many residents feared a loss of "community" and "family" with the closure of their neighborhood-based centers.

3. Nonprofit and Philanthropic Community Findings

As alluded to above, nonprofit agencies felt that the City was attempting to resolve its financial problems on the backs of nonprofits, and would be blamed for not "stepping up" to provide services when the responsibility lies with the City. Without a funding strategy in place to minimize the nonprofit's maintenance and operating costs, or without multi-year agreements (five-year minimum) in place, finding willing nonprofits will be a consistent concern. Feedback from the Nonprofit and Philanthropic Community indicate:

Nonprofit Community

- Nonprofits want the City to cover Maintenance, A.D.A., Utility, and Major Building Systems Repair Costs.
- Nonprofits may need an operational subsidy.
- Nonprofits would need a minimum five-year operations agreement.

- Nonprofits would need an exemption from the City's Fee Generation Guidelines so that they may follow their own business model. This may result in higher fees, or it could result in lower fees.
- The City must pay for programs it requires a nonprofit to provide in the community.

Philanthropic Community

- The philanthropic community's indirect capacity to absorb costs through grant giving has decreased because of significant declines over the last five years in grant funding, individual giving, the loss of major local corporations, funding elimination, and funding shifts. (e.g., The Valley Foundation is shifting its funding to focus on medical needs and issues.)
- Other funding trends that will affect grant funding include decreased foundation grant budgets as their endowments decline, shift from local support to international support, and local government funding cuts to nonprofits.
- The health of the nonprofit sector faces significant challenges due to its limited fundraising capacity and lack of diverse fundraising sources, staff, and budget downsizing, stagnant nonprofit income coupled with a dramatic rise in the demand for services, rise in the cost of doing business due to health care costs, workers compensation, and inflationary costs.
- Many nonprofits operate "close to the edge." Only two-thirds of nonprofits have operating reserves, and on average, reserves would carry an organization for only six months.

As noted in the Executive Summary, staff is grappling with the following three divergent realities:

1. An increased public demand and expectation for recreation services as the projected population of San José increases,
2. An approximate doubling of community center square footage resulting from the passage of the Measure P Bond in September 2000, and
3. Declining Community Services Division staffing levels (-49.7%) coupled with decreased operational revenues (-25%) since FY 2001-02.

Greenprint for Parks and Community Facilities and Programs, A 20-Year Strategic Plan

There is a vast disconnect between the resources allocated for the operations of community centers, and the staffing standards set forth in the Council approved Greenprint from Parks and Community Facilities: A 20-Year Strategic Plan:

- The existing Community Services Division staffing allocation is 6.75 FTEs per Community Service Area (CSA). Ten separate CSA's correspond to each Council District.

- The Greenprint staffing standard is 15.0 FTEs per CSA. This represents a staffing deficiency of 8.25 FTEs per CSA.

The City Council adopted the Greenprint in September 2000, which outlined specific, community-supported action plans for San José parks, community facilities, and programs in San José. The Greenprint adopted a three-tier concept for community centers and a staffing standard based on the level of programming provided at each facility. (*See Attachment V--Greenprint Staffing Standard for a detailed description of the staffing standard.*) The three-tiered concept's goal is to provide access to programs and services for all residents through three levels of recreational facilities as outlined in the chart below:

Greenprint Three-Tiered Concept & Staffing Standard

Community Centers	Facility Size - Sq. Ft.	Staffing Model	Existing Staffing
Multi-Service Community Center: One per Council District to serve as the focal point for program delivery.	20,000-40,000	11	6.75
Satellite Community Center: Provided to augment recreation programs and community services when needed to achieve the two-mile service ratios or meet specialized needs.	10,000-20,000	3.0	
Neighborhood Centers: These smaller recreation buildings may be provided in cases of high neighborhood need, and may be used to provide specific recreation and neighborhood services.	1,000-10,000	1.0	
Total Staffing		15.0	6.75
Staffing Difference from Greenprint Standards			-8.25

The inconsistency between the existing Community Services Division staffing allocation of 6.75 FTEs per CSA, and the Greenprint staffing standard of 15.0 FTEs per CSA begs the question: Should the City stay the course with the vision for Community Centers as guided by the Greenprint? Or should the City modify the vision, thereby lowering the public's expectations?

If it is to stay the course, how and when should additional resources be allocated? The fiscal challenge of raising staffing levels to the Greenprint standard must be viewed in context of the 2008-2012 Preliminary General Fund Forecast, and within the context of the myriad of city-wide unmet/deferred infrastructure and maintenance needs.

Guiding Principles for Four Facility Re-Use Options

After listening to residents, nonprofit, and the philanthropic community, staff realized the previous guiding principles needed to be reworked so that, to the best of the City's ability, the City could maintain public access and protect its investments in its building structures. The

following revised guiding principles served as guidelines for facility re-use while insuring the retention of quality recreation programming for San José residents:

- Ensure the provision of quality recreation programming for San José residents.
- Remedy the imbalance between diminishing staffing levels and growing infrastructure to serve existing and projected increased demands for service.
- Maximize and leverage partnerships with Nonprofits, and investigate the potential roles for Neighborhood Associations that are not formal entities.
- Avoid negative, unintended consequences that affect vulnerable populations and neighborhood safety in high-need service areas.
- Complement and advance existing City approved strategic plans.
- Protect the City's investment in public infrastructure.

Facility Re-Use Options

The December 8, 2006 Study Session provides the Council an opportunity to provide staff direction given the input obtained through the extended community process, and to discuss the following Facility Re-Use options:

- Option #1: City as Lead Operator
- Option #2: Nonprofit as Lead Operator (RFQ is issued for site)
- Option #3: City as Property Manager (and a Neighborhood Association or Nonprofit provider as the operating partner)
- Option #4: Combination of Options 1, 2, and 3

Each of these options are discussed on the following pages, including a description of each option, the triggers that led to the development of the options, the expected benefits, and challenges posed by each option. ***Attachment VI provides the financial projections for each of the four options.***

Option #1: City as Lead Operator

Description

The City continues operating and maintaining the Re-Use Facility. The City's Greenprint Strategic Plan staffing standards will guide staffing of the site. The City may partner with local nonprofits and private sector organizations to deliver services, utilizing existing facility use protocols (e.g., rental, lease agreements). Nonprofits may choose to partner with Neighborhood Associations.

This option requires the City to incur Maintenance and Utilities, Garbage, A.D.A., and Major Building System Repair costs. The City would also incur personal/non-personal costs to run the facility.

Triggers

- High community demand for the City to provide services
- Greatly minimizes Public Safety Impacts by maintaining a presence in the community
- Serves high need areas and vulnerable populations (seniors, children/youth, and persons with disabilities)
- High need/high demand to maintain uninterrupted services (e.g. senior nutrition and gang intervention)
- Serves diverse community needs

Expected Benefits:

- Keeps high use/high need public facilities open and operating
- Minimizes public safety impacts
- Protects vulnerable populations

Expected Challenges:

- This is the most costly option
- Proposed cost neutral lease agreement may be in conflict with the principals of Council Policy 7-1, which requires the tenant to cover the costs of repairs and maintenance. However, Policy 7-1 is for facilities the City intends to surplus, so this policy would not seem to apply in this situation. City Council may want to clarify how Policy 7-1 interrelates with facility re-use.

Option #2: Nonprofit as Lead Operator (RFQ is issued for site)

Description

The City identifies and selects a qualified nonprofit provider to operate the Re-Use Facility. The City is responsible for Maintenance and Utilities, Garbage, A.D.A., and Major Building System Repair costs. Public facilities are available to nonprofit organizations in exchange for the provision of community services. The City enters into a cost neutral lease agreement. The City and the nonprofit negotiate the provision of services. Services must complement or be similar to those provided by Parks, Recreation and Neighborhood Services. Staff uses a Request for Qualifications (RFQ) process to select the nonprofit lead.

Triggers

- Nonprofit interest as demonstrated by data collected through the Facilities Re-Use Community Outreach Process
- Nonprofit demonstrated Financial Capability to cover Operating costs of providing services
- Nonprofit ability to convene a consortium of service providers to meet diverse community needs
- Prospective providers' capacity and ability to meet the needs of neighborhood residents

Expected Benefits:

- Sites remain open; the City maintains varying levels of services in the community
- Minimizes Public Safety impacts
- Provides nonprofit community access to Public facilities
- Reduces General Fund Personnel Cost
- As there are no existing City policies to guide entering into cost neutral lease agreements with the nonprofit community, one may need to be developed.
- Insurance Liability requirements may diminish the number of eligible Nonprofits or Neighborhood Associations. Neighborhood Associations may need financial assistance and a fiscal agent in securing City required Liability Insurance.
- PRNS in coordination with Office of the City Attorney and Finance Department would be encouraged to develop a simplified application and selection process aimed at identifying and selecting nonprofit partners.

Expected Challenges:

- Nonprofit may request operating subsidy to deliver services
- Nonprofit prefers a minimum five-year Lease Agreement
- Proposed operating agreements with nonprofits and neighborhood associations may be in conflict with the principals of Council Policy 7-1, which requires the tenant to cover the costs of repairs and maintenance. As noted earlier, the City Council may want clarify how the policy interrelates with facility reuse.
- Community concern that nonprofit(s) may not be inclusive of or serve all segments of community
- Services provided may not meet the community's needs and expectations

Option #3: City as Property Manager (and a Neighborhood Association or Nonprofit provider as the operating partner)

Description

The City providing a facility suitable for operation by a Nonprofit or qualified Neighborhood Association. The City is responsible for Maintenance and Utilities, Garbage, A.D.A., and Major Building System Repair costs.

The City provides oversight through a Project Management Team that consists of 1.0 FTE Analyst II, 1.0 FTE Recreation Specialist, and a 1.0 FTE Recreation Leader at 10 sites. This Team is responsible for community and provider outreach, selection of provider(s), Contract Development, Facility Management, and enforcing the terms of a cost neutral Lease Agreement.

Facility is available to qualifying Nonprofit(s) and Neighborhood Associations in exchange for services provided to the community. Staff uses a streamlined Facilities Re-Use Space Interest Application to identify and select providers.

Triggers

- Significant Nonprofit and/or Neighborhood Association interest in Re-Use site
- Evidence of existing successful partnerships offered at Re-Use sites
- Services provided by prospective users are in alignment with PRNS core services and City approved strategic Master Plans
- Interested providers demonstrate ability to meet the needs and desires of neighborhood residents

Expected Benefits:

- Maintains successful partnerships that already exist at selected Re-Use sites
- Would ensure community access to a public facility at the neighborhood level
- Provides Nonprofits, Private Sector and Neighborhood Associations access to public space
- Minimizes public safety impacts

Expected Challenges:

- Nonprofits may request operating subsidy in order to deliver services
- Proposed operating agreements with nonprofits and neighborhood associations may be in conflict with the principals of Council Policy 7-1, which requires the tenant to cover the costs of repairs and maintenance. As noted earlier, the City Council may want clarify how the policy interrelates with facility reuse.
- Community concern that nonprofit(s) may not be inclusive of or serve all segments of community
- Services provided may not meet the community's needs and expectations
- Neighborhood Associations may not be a legal entity or may not have qualifications to run a program – the City will need to review issues and potential liability if a neighborhood association that is not a legal entity, is proposed as part of the operating team.

Option #4: Combination of Options 1, 2, and 3

Description:

This option acknowledges the fiscal constraints the City is currently facing. It acknowledges the fact that the City may not be in a position to fund all sites according to the Greenprint Standards. It also takes into account the Community's desire to continue to have access to their respective Community Centers. Special consideration is given to sites that serve the greatest numbers of people; high risk and vulnerable populations.

This option calls for the City to operate four sites as follows and staff them according to Greenprint Standards:

- Alma Senior Center
- Alma Youth Center
- Hank Lopez Youth and Senior Center
- St. James Senior Center

The City would act as Property Manager for 19 sites, minus the Shirakawa Community Center, and staffing would consist of a Contract Management Team comprised of one Analyst II, one Recreation Specialist, and 10 Recreation Leaders for the sites.

The remaining site, Shirakawa Community Center could be made available through an RFQ process in 2009 upon the completion of the new Solari Community Center.

Triggers

- High community demand for the City to provide services
- Serves high need/high demand to maintain uninterrupted services (e.g., senior nutrition and gang intervention)
- Greatly minimizes public safety impacts
- Maintains successful partnerships that already exist at selected Re-Use sites
- Would ensure community access to a public facility at the neighborhood level

Expected Benefits:

- Keeps high use/high need public facilities open and operating
- Protects vulnerable populations
- Minimizes public safety impacts
- Reduces General Fund Personnel cost
- Serves diverse community needs

Expected Challenges:

- City Policy 7-1 may need clarification as to how it interrelates with facility re-use.
- Levels and standard of services may vary from site to site
- City will need to review potential issues and liability if operation of a facility involves groups that are not legal entities.

ALTERNATIVES

Not applicable. No decisions are being made at the Study Session.

PUBLIC OUTREACH

The Facility Re-Use effort involved four Regional Community Meetings held on September 25, 27, 30, and October 5, 2006. Staff conducted extensive community outreach, both internally within the City, and externally with many residents, SNI Neighborhood Associations, the nonprofit and philanthropic community, community organizations, and with 22 neighborhood-specific focus groups. Staff also held numerous meetings with Facility Advisory Councils, facility user groups, and other stakeholders.

The City Council Study Session on Friday, December 8, 2006 is another opportunity for public input. Information about these meetings and other background can be found on the PRNS website at <http://www.sanjoseca.gov/prns/reUSE/reuse.asp>.

COORDINATION

The Facility Re-Use effort involved many City Departments including Strong Neighborhoods Initiative, General Services, Police Department, San José Public Library, Public Works/Real Estate, PRNS Parks Division, City Attorney, City Auditor, Finance Department, and the Facility Re-Use Community Advisory Task Force and many outside community groups.

COST IMPLICATIONS

There are no cost implications of the Study Session.

CEQA

Not a project.


ALBERT BALAGSO
Director, Parks, Recreation
and Neighborhood Services

Facility Re-Use Sites By Council District

CD	SNI	Re-Use Facilities	Facility Address	Master Plan	School Lease	Year Built	Facility Sq. Ft.
1	N/A	Rainbow Park Neighborhood Center	1295 Johnson Avenue, San José, CA 95129	Built-out		1930	1,664
1	N/A	San Tomas Neighborhood Center	4093 Valerie Drive, San José, CA 95117	Built-out		1975	1,734
2	Edenvale/Great Oaks	Edenvale Youth Center	285 Azucar Avenue, San Jose, CA 95111	No	Yes	2000	3,840
3	13 th Street	Backesto Neighborhood Center	675 East Empire Street, San Jose, CA 95112	No		1980	665
3	FWBT	Olinder Neighborhood Center	848 East William Street, San Jose, CA 95116	No		1976	6,251
3	N/A	St. James Community Center	199 North Third Street, San Jose, CA 95112	SJRA/Park		1973	16,144
3	13 th Street	Upper Watson Park (Facility use subject to EIR and Parks Planning Process.)					
3	13 th Street	Lower Watson Park (Facility use subject to EIR and Parks Planning Process.)					
4	N/A	Old Alviso Community Center	1565 Liberty Street, San Jose, CA 95002	No		1950	849
4	N/A	Old Berryessa Library	3355 Noble Avenue, San Jose, CA 95132	No		1978	7,285
5	East Valley/680	Hank Lopez Youth/Community Center	1694 Adrian Way, San Jose, CA 95122	No		1973	9,500
5	East Valley/680	Joseph George Youth Center	277 Mahoney Drive, San Jose, CA 9512	No	Yes	1999	2,000
5	East Valley/680	Old Hillview Library	2255 Ocala Avenue, San Jose, CA 95122	No		1964	7,148
6	N/A	Bramhall Park Neighborhood Center	1320 Willow Street, San José CA 95125	Built-out		1959	1,392
6	Winchester	Hamann Park Neighborhood Center	2750 Westfield Avenue, San José CA 95128	Built-out		1964	1,466
6	N/A	Hoover Community Center	1677 Park Avenue, San Jose, CA 95126	No	Yes	2003	6,684
6	Burbank/Del Monte	Sherman Oaks Community Center	1800A Fruitdale Avenue, San Jose, CA 95128	No	Yes	1997	5,900
7	Washington	Alma Senior Center	136 West Alma Avenue, San Jose, CA 95110	SJRA		1981	5,698
7	Washington	Alma Youth Center	136 West Alma Avenue, San Jose, CA 95110	SJRA		1981	Inc. above
7	Tully/Senter	Fair Youth Center	1702 McLaughlin Avenue, San Jose, CA 95122	No	Yes	1997	1,920
7	Tully/Senter	Shirakawa Community Center	2072 Lucretia Avenue, San Jose, CA 95112	No		1969	15,840
8	West Evergreen	Meadowfair Community Center	2696 S. King Road, San José, CA 95122	No		1973	1,668
8	KONA	Welch Park Neighborhood Center	Clarice & Santiago, San jose, CA 95122	No		1968	1,450
9	N/A	Houge Park Neighborhood Center	3952 Twilight Drive, San Jose, CA 95124	Built-out		1970	6,132
10	N/A	Almaden, The Spot Youth Center	7050 Bret Harte Drive, San Jose, CA 95120	No	Yes	2000	2,072

Facility Re-Use Council Referral Summary

October 17, 2005 The Building Strong Neighborhoods Committee accepted a Facility Re-Use Workplan that included five phases to be implemented by a steering committee comprised of City Departments and the Strong Neighborhoods Initiative, with recommendations to be brought forward in May 2006.

The five phases included (1) Facility Selection and Assessment, (2) Community Input Process, (3) RFQ Development and Process, (4) Operator Selection, and (5) Contract Negotiation, Monitoring and Evaluation.

The Facility Re-Use Workplan was an attempt to enable Parks, Recreation, and Neighborhood Services (PRNS) to focus staff resources in running new, state-of-the-art facilities made possible by Measure P Bond Funding, and find alternative uses for older facilities as the Department moved forward with the implementation of the multi-service delivery hub model.

Dec. 13, 2005 The City Council directed a separate, expedited process for re-use of the Northside Community Center.

March 20, 2006 The Building Strong Neighborhoods Committee accepted staff's report on the implementation of the Facility Re-Use Strategy for the period November 2005 and February 2006. The report included an overview of the various outreach strategies used during the community input process, a summary of the feedback, and next steps in the implementation process—development of a Request for Qualifications (RFQ) process. The community input process consisted of the formation of a Facility Re-Use Task Force, community input meetings, meetings with affected School Districts, community and staff surveys, and posting of Re-Use materials on the Department's web site.

Staff originally identified 34 sites as potential re-use sites. During the evaluation process, two additional sites were identified for re-use—the Old Alviso Community Center and the Northside Community Center. The City Council directed that a separate re-use process be established for the Northside Community Center at its December 13th meeting. Staff added the Old Alviso site to the May 16th report for Council consideration, bringing the total re-use sites to thirty-five.

May 16, 2006 The City Council directed staff to return on June 6, 2006 with a six-month to one-year solution that includes (1) funding to operate the re-use facilities, (2) consider any planning processes that are underway by the City (Master Plans) as well as community organizations, and ensure a safety evaluation is performed, (3) conduct a savings assessment based on programs previously agreed to, (4) Not include a demolition list to ensure current stakeholders remain at the table, (5) review other programs, such as the BEST program and to implement BEST practices for funding strategies, and to continue with current and future projects with stakeholders and Community Based Organization, and (6) directed staff to report back to Council with

Facility Re-Use Council Referral Summary

an update report on the Northside Community Center. Council approved the removable of 10 sites from the re-use list for other City uses, and directed that 25 sites remain on the re-use list for further evaluation during the community process.

June 6, 2006

The City Council approved the following actions: (1) conduct additional neighborhood specific outreach meetings, including a Council Study Session following the community process, and revising the RFQ for Facility Re-Use given input obtained through the community process, and (2) explore revising the Healthy Neighborhoods Venture Fund (HNVF) and other major grant programs to follow a San José BEST Request for Qualifications model process or other best practices, beginning in July 2008 for the 2008-09 cycle.

The City Council further approved, with direction to staff, (1) to explore revising HNVF to include focusing on process and re-use, and (2) to take that discussion to the HNVF Committee, who would make a recommendation to Council, and that it would include BEST or any other best practices that Staff deems appropriate, with the recommendation of the HNVF Committee.

The City Council approved the following amendments to the 2006-07 Proposed Operating Budget: (1) Increased the Parks, Recreation, and Neighborhood Services (PRNS) appropriation by \$499,264 to continue operations at the facilities on the Re-Use list for a year at current levels; (2) Increased PRNS Department Non-Personal/Equipment appropriation by \$94,445 to pay for building utilities costs for the facilities on the re-use list for a year; (3) Established a reserve for the PRNS Department of \$96,684 to fund in 2007-08 building maintenance and utilities costs for community based organizations to use if awarded a school re-use facility for operations and maintenance; (4) Increase PRNS Personal Services appropriation by \$116,418 and Non-Personal/Equipment appropriation by \$47,000 to continue operation of the Northside Community Center in the event there is no successful community based organization as a result of the RFP process underway; (5) Established a reserve for the PRNS Department in the amount of \$142,000 to fund in 2007-08 building maintenance and utilities costs for the Northside Community Center in the event a community based organization is awarded the facility for operation and maintenance; and (6) Decreased the Enhanced Parks Maintenance Reserve by \$995,811. This Reserve will be used to fund a portion of the parks maintenance and operation costs for new facilities that are scheduled to come on-line in 2006-07, thereby freeing up General Fund funding to support the recommendations above.

June 7, 2006

The Mayor's June Budget Message directed the City Manager to solicit input during the community center re-use outreach meetings from child care providers that want to be considered for reusing community centers as Smart Start centers if no service providers are available to continue other programs.

Dec. 8, 2006

A City Council Study Session scheduled to provide the Council with the results of the community process, and to obtain further direction.

**Facility Re-Use Community Engagement Process
List of Individuals/Groups Contacted**

CITYWIDE

Four Regional meetings were held throughout the City on September 25, 27, 30, and October 5, 2006.

Used mailing and email contact list from previous community process

COUNCIL DISTRICT 1

Rainbow Neighborhood Center

Blackford and Winchester Neighborhood Advisory Council
Council District 1 Advisory Council Meeting
Moreland School District Superintendent Meeting
Lynbrook High School Principal
Community Garden Manager at Rainbow Park
Cypress Senior Advisory Group
Technical Team Meeting (West Valley Library, Calabazas Library, Police and PRNS)
Neighborhood Development Center – E Blast to all neighborhood Associations
E-News Via Councilmember LeZotte
The West Valley San Jose Resident
Youth Commission
Youth Programs at Moreland Community Center

San Tomas Neighborhood Center

Blackford and Winchester Neighborhood Advisory Council
Council District 1 Advisory Council Meeting
Moreland School District Superintendent Meeting
Canvassing at San Tomas Neighborhood Center
Surveys collected at San Tomas Neighborhood in the Park
Cypress Senior Advisory Group
Technical Team Meeting (West Valley Library, Calabazas Library, Police and PRNS)
Neighborhood Development Center – E Blast to all neighborhood Associations
E-News Via Councilmember LeZotte
The West Valley San Jose Resident
Youth Commission
Youth programs at Moreland Community Center

COUNCIL DISTRICT 2

Edenvale Youth Center

Edenvale/Great Oaks Planning Implementation Committee (EGOPIC)
Boys & Girls Club
Edenvale Roundtable Community Association (ERCA)
Edenvale Elementary School
Gateway Community Center
Oak Grove School District

**Facility Re-Use Community Engagement Process
List of Individuals/Groups Contacted**

COUNCIL DISTRICT 3

St. James Senior Center

St. James Advisory Council
St. James Senior Center participants
St. James Senior Center Chinese Club (250)
St. James Senior Center Vietnamese Club

Backesto Park Neighborhood Center

13th Street NAC
Northside Neighborhood Association
Historic Hensley District Neighborhood Association
Horace Mann Neighborhood Association
Julian/St. James Neighborhood Association
Five Wounds Brookwood Terrace NAC

Olinder Neighborhood Center

Olinder Users Group (Northside Theatre, Brown Bag, ESL, Miner's Council)
Flyers to Olinder School

Other Contacts

Senior Commission
Mailing to 250 families through SNI
Emailed invites to all downtown NAC through SNI
Mailing to 72 Day camp participants (Olinder & Backesto)
Contacted potential users via email

COUNCIL DISTRICT 4

Old Berryessa Library

Berryessa Community Advisory Council (BCAC)
Berryessa Community Center Advisory Council
Berryessa Community Center Senior Advisory Council
Berryessa Union School District
Berryessa Youth Center Steering Committee
Berryessa Branch Library

Old Alviso Community Center

Alviso Branch Library
Alviso PACT
Alviso Youth Center Advisory Council
Alviso Rotary Club
Santa Clara Union School District
George Mayne Elementary School

**Facility Re-Use Community Engagement Process
List of Individuals/Groups Contacted**

COUNCIL DISTRICT 5

Hank Lopez Youth/Community Center & Old Hillview Library

Alum Rock Elementary School District
East Side Weed and Seed
Hank Lopez Community Center Senior Council
Alum Rock Youth Center Advisory Council
East Side Union High School District
Mayfair NAC
Evergreen/680 NAC

Joseph George Neighborhood Center

Afterschool Science Discovery Lab (Dr. Castro)

COUNCIL DISTRICT 6

Bramhall Neighborhood Center

Willow Glen Children's Theater
Lincoln Glen Little League
Willow Glen Little League
Lawn Bowlers Association
Neighborhood Development Center–E Blast to all neighborhood Associations
Willows Senior Center Advisory Council
Sherman Oaks Neighborhood Association
Burbank Del Monte Neighborhood Advisory Council
Willow Glen Resident Newspaper
District 6 Capital Planning
San Jose Unified School District

Hamann Park Neighborhood Center

San José Youth Shakespeare
Willow Glen Children's Theatre
Girls Scouts of Santa Clara County
Willows Senior Center Advisory Council
Sherman Oaks Neighborhood Association
Burbank Del Monte Neighborhood Advisory Council
Willow Glen Resident Newspaper
Neighborhood Development Center – E Blast to all neighborhood Associations
Campbell Union School District Superintendent's Meeting
Winchester Neighborhood Advisory Council
District 6 Capital Planning Team

**Facility Re-Use Community Engagement Process
List of Individuals/Groups Contacted**

Sherman Oaks Community Center

Sherman Oaks Neighborhood Association
Burbank/Del Monte Neighborhood Advisory Council
Korean American Community Services KACS
Willows Senior Center Advisory Council
Campbell Union School District Superintendent's Meeting
Metropolitan Adult Education Program
Neighborhood Development Center – E Blast to all neighborhood Associations
Winchester Neighborhood Advisory Council
District 6 Capital Planning

Hoover Community Center

Rose Garden Neighborhood Association
Shasta/Hanchett Neighborhood Advisory Council
San Jose Unified School District
City of San Jose Office of Cultural Affairs
Willow Senior Center Advisory Council
Willow Glen Children's Theatre
Metropolitan Adult Education Program
Neighborhood Development Center – E Blast to all neighborhood Associations
Winchester Neighborhood Advisory Council
District 6 Capital Planning

COUNCIL DISTRICT 7

Shirakawa Community Center

Tully/Senter NAC
Washington Area NAC
Goodyear/Mastic Neighborhood
Tamien Neighborhood Association
Iola Williams Senior Center participants
Antioch Housing and Economic Development Corporation

Alma Youth/Senior Center

Alma Youth
Alma Seniors
Alma Advisory Council
Alma Neighborhood Association
Goodyear/Mastic Neighborhood
Tamien Neighborhood Association
Antioch Housing and Economic Development Corporation

**Facility Re-Use Community Engagement Process
List of Individuals/Groups Contacted**

Fair Youth Center

Tully/Senter NAC

JW Fair Middle School

Franklin McKinley School District

San José Education Foundation (Formerly Franklin McKinley Education Foundation)

California Youth Outreach

COUNCIL DISTRICT 8

Meadowfair Community Center & Welch Park Neighborhood Center

West Evergreen NAC

KONA NAC

Evergreen Elementary School District

Filipino Youth Coalition

Evergreen Specific Roundtable

COUNCIL DISTRICT 9

Houge Park Satellite Center

Cambrian Advisory Council

Camden Community Center Advisory Council

Friends of Houge Park member

Kirk Senior Program

Kirk Senior Table Tennis Group

Kiwanis Club (Cambrian)

San Jose Astronomical Association

Cambrian School District Superintendent's Meeting

Cambrian Times Newspaper

Neighborhood Development Center – E Blast to all neighborhood Associations

COUNCIL DISTRICT 10

Almaden, The Spot Youth Center

Students at Bret Harte Middle School

This list is not all-inclusive.

Facility Re-Use Conditions Assessment and Cost Projections

	Re-Use Facilities (Rev. 11/15/06)	Facility Re-Use Options	Strong Neighborhoods Initiative Areas	Square Feet	OPERATIONS ^A		SUB TOTAL	MAINTENANCE ^A		SUB TOTAL	CAPITAL (1x Costs)		SUB TOTAL	TOTAL
					Utilities ¹	Garbage ²		Building ³	Park Grounds ⁴		A.D.A. ⁵	Building Systems ⁶		
1	Alma Senior Center	Option #1	Washington	5,698	13,048	5,037	18,085	25,242	10,500	35,742	36,850	255,000	291,850	\$376,358
2	Alma Youth Center		Washington	Inc. above	Inc. above	Inc. above	0	Inc. Above	Inc. above	Inc. above	30,680	Inc. above	30,680	Inc. above
3	Hank Lopez Youth/Community Center ⁹		East Valley/680	9,500	21,755	5,607	27,362	42,085	4,900	46,985	74,501	25,000	99,501	\$173,848
4	St. James Senior Center ⁸		N/A	16,144	36,970	12,282	49,251	71,518	18,136	89,654	93,380	320,000	413,380	\$552,285
5	Almaden, The Spot Youth Center ⁷	Option #2	N/A	2,072	4,745	1,455	6,200	9,179	School	9,179	23,980	N/A	23,980	\$39,359
6	Backesto Neighborhood Center ⁸		13th Street	665	1,523	2,707	4,230	2,946	4,800	7,746	21,150	7,500	28,650	\$40,626
7	Bramhall Park Neighborhood Center ⁸		N/A	1,392	3,188	12,096	15,284	6,167	5,200	11,367	26,150	0	26,150	\$52,800
8	Edenvale Youth Center ⁷		Edenvale/Great Oaks	3,840	8,794	1,626	10,420	17,011	School	17,011	92,950	20,000	112,950	\$140,381
9	Fair Youth Center ⁷		Tully/Senter	1,920	4,397	1,668	6,065	8,506	School	8,506	27,950	N/A	27,950	\$42,520
10	Hamann Park Neighborhood Center ⁸		Winchester	1,466	3,357	1,494	4,851	6,494	4,600	11,094	45,450	7,500	52,950	\$68,896
11	Hoover Community Center ⁷		N/A	6,684	15,306	N/A	15,306	29,610	School	29,610	52,000	N/A	52,000	\$96,916
12	Houge Park Neighborhood Center ⁸		N/A	6,132	14,042	4,905	18,947	27,165	8,608	35,773	40,750	27,000	67,750	\$122,470
13	Joseph George Youth Center ⁷		East Valley/680	2,000	4,580	N/A	4,580	8,860	School	8,860	22,110	NA	22,110	\$35,550
14	Meadowfair Community Center		West Evergreen	1,668	3,820	1,668	5,488	7,389	2,273	9,662	41,337	0	41,337	\$56,487
15	Old Alviso Community Center ⁹		N/A	849	1,944	N/A	1,944	3,761	300	4,061	23,250	5,000	28,250	\$34,255
16	Old Berryessa Library ⁸		N/A	7,285	16,683	N/A	16,683	32,273	8,106	40,379	50,000	0	50,000	\$107,061
17	Old Hillview Library ⁸		East Valley/680	7,148	16,369	N/A	16,369	31,666	12,946	44,612	165,000	25,000	190,000	\$250,981
18	Olinder Neighborhood Center ⁸		FWBT	6,251	14,315	4,490	18,805	27,692	7,900	35,592	59,100	25,000	84,100	\$138,497
19	Rainbow Park Neighborhood Center ⁸		N/A	1,664	3,811	1,494	\$5,305	7,372	3,420	\$10,792	35,000	12,500	\$47,500	\$63,596
20	San Tomas Neighborhood Center ⁸		N/A	1,734	3,971	1,500	5,471	7,682	4,706	12,388	21,160	0	21,160	\$39,018
21	Sherman Oaks Community Center ⁷		Burbank/Del Monte	5,900	13,511	2,380	15,891	26,137	School	26,137	38,950	N/A	38,950	\$80,978
22	Welch Park Neighborhood Center ⁸		KONA	1,450	3,321	1,929	5,250	6,424	4,100	10,524	25,410	5,000	30,410	\$46,183
23	Shirakawa Community Center	Option #3	Tully/Senter	15,840	36,274	2,969	39,243	70,171	12,339	82,510	87,870	10,000	97,870	\$219,623
	Upper and Lower Watson Park (Subject to EIR/Park Planning Process.)													
	TOTAL			107,302	\$245,722	\$65,307	\$311,028	\$475,348	\$112,834	\$588,182	\$1,134,978	\$744,500	\$1,879,478	\$2,778,688

^A Operations and Maintenance costs are already budgeted.

¹ Utilities costs are calculated at \$2.29 per square foot

² Garbage costs include park garbage pick-up costs where community center is located on parkland.

³ Building Maintenance costs are calculated at \$4.43 per square foot, and include four to five days office maintenance, not including staff areas, which are self-cleaned

⁴ Park Grounds Maintenance costs are based on an assumption of a 50 ft. "sphere of influence" around each building, minus estimated building footprint X \$10,000 per acre. In some cases, the structure dominates the site (e.g., Alma) and in those cases, the entire property was taken into consideration, minus the estimated building footprint.

⁵ Americans With Disabilities Act (ADA) (non-budgeted costs)

⁶ Building Systems include roofing, flooring, HVAC, and plumbing systems. "0" indicates there are no building systems beyond their servicable life.

⁷ Facility is located on school property, and a school lease agreement exists.

⁸ Facility is situated on parkland. The City Charter limits leases for facilities on parkland to three years.

⁹ Old Alviso Community Center may contain mold. The estimate refers only to testing for mold.

A Sinking Fund is not included in Capital costs. A Sinking Fund is a regular or periodic installment saved in a separate account or invested to repay a loan or purchase a replacement of an asset in the future.

Greenprint Staffing Standards and 2006 Staff Costs

The City Council adopted the Greenprint for Parks and Community Facilities and Programs: A 20-Year Strategic Plan in September 2000. The Greenprint provides a roadmap for City staff and policy makers to build a more livable and healthful community. The Greenprint vision is guided by core values of *Accessibility, Inclusivity, Affordability, Equity, and Diversity*. The vision is achieved through recreation and neighborhood-based community center programming tailored to meet the needs of children and youth, adults, seniors, and persons with disabilities.

The Greenprint references, and the Department of Parks, Recreation, and Neighborhood Services have implemented, a multi-service delivery more commonly known as the “hub” model. The hub model recognizes the long-standing interconnectivity of community resources between schools, city and county government, and the nonprofit community in the delivery of parks, recreation, and neighborhood services.

Community centers serve as the focal point of the hub service strategy. Citywide and Council District strategies ensure access to various types of recreational facilities for all residents through a three-tiered concept of Multi Service, Satellite, and Neighborhood Centers. The challenge for staff is to provide quality programming services with diminished staffing levels. This challenge is further exacerbated by an increased demand for services and the public’s expectation that newly-built centers will be fully functional.

Greenprint Vision						
Create the ideal regional greenprint for parks, public places, programs, and services, forming a vigorous, healthy community.						
	Multi Service Center		Satellite Center		Neighborhood Center	
Square Footage	40,000		10,000-20,000		1,000-10,000	
Classification	FTE	Cost	FTE	Cost	FTE	Cost
Recreation Supervisor	1.00	94,627				
Office Specialist II	1.00	61,763				
Rec. Program Specialist						
Fee Class/Facility Mgmt.	1.00	73,974	1.00	73,974		
S.J.A.S.	1.00	73,974				
Youth Center	1.00	73,974				
Gerontology Specialist	1.00	73,974				
Therapeutic Specialist	1.00	73,974				
Sr. Recreation Leader	1.00	65,264	1.00	65,264		
Account Clerk I	1.00	58,477				
Facility Attendant	1.00	61,323				
Food Service Coordinator						
Cook PT						
Kitchen Aide PT						
Recreation Leader PT	1.00	31,862	1.00	31,862	2.00*	63,724
Totals	11.00	\$743,186	3.00	\$171,100	2.00	\$63,724

* PT Recreation Leader position represents actual staffing, which is different from the 1.0 FTE included in the Greenprint Staffing Standard.

**Facility Re-Use Options
and
Financial Projections**

ATTACHMENT VI

	Re-Use Facilities	Option 1 City as Lead Operator	Option 2 Non-Profit As Lead Operator-RFQ	Costs	Option 3 City as Property Manager	Costs	Option 4 Combination of Options 1, 2, & 3	Costs
1	Alma Senior Center	260,673	Contract Mgmt. Team		Contract Mgmt. Team		Option #1 City operates four sites Alma Senior Center Alma Youth Center Hank Lopez Y/CC St. James Senior Center	1,149,709
2	Alma Youth Center	183,845	1.0 Analyst II	95,620	1.0 Analyst II	95,620		
3	Hank Lopez Youth/Community Center	444,518	1.0 Recreation Specialist	73,974	1.0 Recreation Specialist	73,974		
4	St. James Senior Center	260,673						
5	Almaden, The Spot Youth Center	183,845			1.0 Recreation Leader x 10	491,390		
6	Backesto Neighborhood Center	63,724			(\$49,139 x 10)			
7	Bramhall Park Neighborhood Center	63,724					Option #2 RFQ one site Shirakawa Com. Center is available in 2009	0
8	Edenvale Youth Center	183,845						
9	Fair Youth Center	183,845						
10	Hamann Park Neighborhood Center	63,724					Option #3 City as Property Manager of 19 sites Mgt. Team + 10 x 49,139	169,594 491,390
11	Hoover Community Center	171,100						
12	Houge Park Neighborhood Center	63,724						
13	Joseph George Youth Center	183,845						
14	Meadowfair Community Center	63,724						
15	Old Alviso Community Center	63,724						
16	Old Berryessa Library	63,724						
17	Old Hillview Library	63,724						
18	Olinder Neighborhood Center	63,724						
19	Rainbow Park Neighborhood Center	63,724						
20	San Tomas Neighborhood Center	63,724						
21	Sherman Oaks Neighborhood Center	63,724						
22	Welch Park Neighborhood Center	63,724						
23	Shirakawa Community Center	431,773						
	Upper Watson Park (Subject to EIR)	0						
	Lower Watson Park (Subject to EIR)	0						
	Subtotal	\$3,316,374		\$169,594		\$660,984		1,810,693
	Capital 1x Costs	1,879,478		1,879,478		1,879,478		1,879,478
	A.D.A	1,134,978		1,134,978		1,134,978		1,134,978
	Building Systems	744,500		744,500		744,500		744,500
	Total	\$5,195,852		\$2,049,072		\$2,540,462		\$3,690,171