

Memorandum

TO: HONORABLE MAYOR
AND CITY COUNCIL

FROM: Julie Edmonds-Mares
Jennifer A. Maguire

**SUBJECT: BASCOM COMMUNITY CENTER
AND FAIR SWIM CENTER**

DATE: May 9, 2012

Approved: 

Date: 5/9/12

RECOMMENDATION

Approve the following amendments to the 2011-2012 Appropriation Ordinance and Funding Sources Resolution in the General Fund:

- (a) Increase the Personal Services Appropriation for the Parks, Recreation and Neighborhood Services Department by \$58,600;
- (b) Increase the Non-Personal/Equipment Appropriation for the Parks, Recreation and Neighborhood Services Department by \$7,500;
- (c) Increase Departmental Charges Revenue for the Parks, Recreation and Neighborhood Services Department by \$9,000; and
- (d) Decrease the City Manager's Office Personal Services appropriation by \$57,100.

BACKGROUND

Bascom Community Center

Council approved Mayor's March Budget Message for 2012-2013, and directed the City Manager, if possible, to redirect existing resources to open the Bascom Community Center (which has been shuttered since 2010-2011 due to budget constraints) for operations during the summer 2012 session. In support of this direction, staff will need to be hired to develop programs, order program supplies and fixtures, furniture and equipment and provide outreach to the community. This will ensure that the Department can organize and register participants for summer camps, sports leagues and recreation classes; and open the Fitness Center in time for summer. The Parks, Recreation and Neighborhood Services Department (PRNS) has a tentative registration date scheduled for May 19, 2012.

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The earlier opening of Bascom Community Center in 2011-2012, is beneficial for the community in that the center will: 1) provide a safe place for children and teens to engage in recreation programs; 2) offer late night youth intervention programs for youth needing structured programs designed to deter teens from youth violence; 3) provide residents with affordable access to health, wellness and fitness programs in the Bascom area; and 4) provide an opportunity for participants to register for classes for the summer session. The earlier opening also allows the staff to develop, implement and market revenue generating programs for the summer 2012 session. Currently, all other Community Centers have already begun registering youth and teens for Summer Camp programs. Recreation programs offered at Bascom Community Center will provide opportunities for residents in the immediate area and accommodate parents seeking summer recreation programs that have been filled at other community centers.

Fair Swim Center

The approved Mayor's March Budget Message for 2012-2013 also directed the City Manager to allocate \$30,600 in one-time bridge funding in 2012-2013 at Fair Swim Center to operate the recreational swim program for the 2012 summer season. This direction came in response to the current vendor's notification in late February 2012, in which they informed the City that they would not be able to offer aquatics programs at the site for the 2012 summer season.

Allocating funds for the operation of Fair Swim Center in 2011-2012, will allow PRNS to hire and train staff, perform community outreach regarding programs that will be offered at this site and begin other operational duties associated with the aquatics programs offered at these sites prior to July 2012, to align with the summer season which begins in mid-June. PRNS is currently negotiating with a vendor to offer swim lessons at Fair beginning in late June 2012.

ANALYSIS

Bascom Community Center

Bascom Community Center is a 40,000 square foot combined community center and library facility. The community center portion of the facility has a full court NCAA gymnasium, fitness center, teen center, two classrooms, a commercial kitchen and an outdoor theater for programming.

In order to have the facility opened by June 2012, the department needs to begin logistical coordination immediately. In particular, purchases for fixtures, furnishings and equipment for these new facilities must be started now to accommodate the expected turn-around time to ensure that all items are in place by the opening date.

In addition, PRNS needs to immediately hire the operations staff to consolidate program planning and the hiring of part-time staff into a period of several weeks, rather than several months. This includes two Recreation Program Specialist positions to assist with the opening of the Community Center, and 0.25 unbenefited Recreation Leaders for programming support. The

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estimated Personal Services (\$32,600) and Non-Personal/Equipment (\$7,500) costs to open Bascom Community Center from mid-May through June are \$40,100. These costs will be partially offset by anticipated revenue of \$2,000 in 2011-2012 for a net impact of \$38,100. Because the PRNS budget is currently tracking at budgeted levels with little to no savings anticipated in 2011-2012, current year vacancy savings from the City Manager's Office Personal Services appropriation is recommended as the funding source for this earlier opening of the Community Center. Funding to continue Bascom Community Center operating on an ongoing basis is included in the 2012-2013 Proposed Operating Budget.

Moreover, this site will operate under a hybrid model, which includes a partnership to deliver programs by City staff and non-profit organizations. This model allows City staff to focus programming efforts on recreation activities that generate the most revenue, while partner organizations deliver free and/or reduced costs programs.

Fair Swim Center

The requested \$19,000 in net one-time funding for 2011-2012, will allow City staff to coordinate and deliver a recreational swim program at the site while the Department seeks a new vendor. Staff recruitments for the program will begin immediately to ensure that temporary seasonal staff is fully trained prior to the start of the Aquatics Summer Swim Program in June. Temporary part-time un-benefited seasonal positions include: 0.13 Swimming Pool Manager PT, 0.14 Assistant Swimming Pool Manager PT, and 1.24 Lifeguard PT.

Recreational Swim programs and activities will be offered up to six days per week beginning June 2012, and ending mid-August 2012. Negotiations are underway for a vendor to offer swim lessons this summer at Fair Swim Center. Camden and Mayfair community centers will continue to offer swim lessons and recreational swim consistent with previous summer operations. All other City pools will be operated through vendor agreements.

The estimated Personal Services cost for the month of June to operate the Fair Swim Center are \$26,000, which are offset by anticipated revenues of \$7,000, for a net cost of \$19,000. Current year vacancy savings from the City Manager's Office Personal Services appropriation is also recommended to fund the June operations at the Fair Swim Center. Funding to continue the program July through August is included in the 2012-2013 Proposed Operating Budget for City Council consideration.

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)**

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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 action does not meet any of the criteria listed above but is consistent with the recently approved Mayor's March Budget Message intentions and will be posted to the May 15, 2012 Council Agenda website.

COST SUMMARY/IMPLICATIONS

AMOUNT OF RECOMMENDATION: \$57,100

PRNS	Personal Services Costs	Non-Personal/Equip. Costs	Revenue	Net Costs
Bascom Community Center Operations 2011-2012	\$32,600	\$7,500	(\$2,000)	\$38,100
Fair Swim Center Operations 2011-2012	\$26,000	\$0	(\$7,000)	\$19,000
TOTAL	\$58,600	\$7,500	(\$9,000)	\$57,100
City Managers Office				(\$57,100)
NET COST				\$0

SOURCE OF FUNDING: General Fund

FISCAL IMPACT: The total net anticipated 2011-2012 costs for Bascom Community Center (\$38,100) and Fair Swim Center (\$19,000) are \$57,100. Funding to support these costs will be provided from vacancy savings in the City Manager's Office from unfilled positions.

BUDGET REFERENCE

Fund	Appn.	Appn. Name	Amount	2011-2012 Total Appn.	Adopted Budget Page	Last Budget Action (Date, Ord No)
001	0111	City Manager Personal Services	\$57,100	\$9,072,631	VIII - 56	02/14/2011 Ord No 29036

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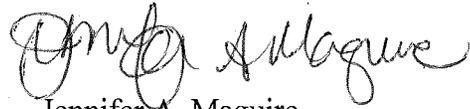
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CEQA

Not a Project, File PP10-066(e) Services that involve no change to the environment.

/s/

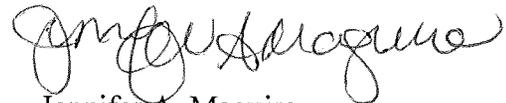
Julie Edmonds-Mares
Acting Director of Parks, Recreation and
Neighborhood Services



Jennifer A. Maguire
Budget Director

If you have questions please contact Suzanne Wolf, Acting Deputy Director, at 408-535-3576.

I hereby certify that there will be available for appropriation in the General Fund in the Fiscal Year 2011-2012 moneys in excess of those heretofore appropriated therefrom, said excess being at least \$9,000.



Jennifer A. Maguire
Budget Director

