



# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Julie Edmonds-Mares

**SUBJECT:** SATELLITE COMMUNITY  
CENTERS (SUCH AS ALUM ROCK)  
STAFFING OPTIONS

**DATE:** May 16, 2014

Approved

Date

5/16/14

A number of Councilmembers have expressed interest in alternative staffing models for the satellite community centers. The purpose of this memorandum is to provide examples of operational staff models for satellite community centers, such as the Alum Rock Youth Center.

## **BACKGROUND**

During the 2010-2011 budget process, 21 satellite and neighborhood community centers were placed into the Reuse Program, including the Alum Rock Youth Center (ARYC). Currently, there are a total of 42 community centers operating under the Reuse Program.

In December 2013, the Parks, Recreation and Neighborhood Services (PRNS) Department brought forward a Community Center Reuse Update Report for City Council review. This report introduced a plan to reevaluate and possibly refine the existing reuse operating model through community outreach and program evaluation. PRNS developed and presented a plan that spans a two-year period and includes a multi-phased evaluation period at all 42 reuse sites. The program evaluation process will accomplish several goals, including: identifying needs of the community; identifying service gaps; evaluating customer satisfaction; evaluating City and Provider service alignment; and evaluating contract compliance. Staff will provide summary reports with findings and recommendations upon completion of the evaluations; phase one focuses on the 14 satellite sites (which includes ARYC) and will be completed by the end of calendar year 2014; phase two focuses on the 28 neighborhood sites and will be completed by the end of calendar year 2015.

## **ANALYSIS**

Currently, the 42 community centers in the Reuse Program are operated by various non-profits with the City covering utility costs and building maintenance. Two alternative staffing models are presented below: a hybrid City-Non-Profit Model; and a City Staff Only Model. These operational staffing models are intended to provide consistent access to satellite centers. This may include working with existing providers of reuse sites to increase operational capacity, such

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as hours, and/or broaden programming where expertise may be missing, such as youth intervention, or assuming responsibility for staffing the centers. If City Council was to reactivate a reuse satellite community center site, PRNS estimates that 5.75 positions would be necessary to sustain operations with a weekly average of 45 operational hours.

The Alum Rock Youth Center is used as the example in these staffing models. Currently, the Alum Rock Youth Center includes multiple providers with Escuela Popular serving as the lead operator extending educational enrichment activities between the hours of 7:00 a.m. and 3:00 p.m., while the Boys and Girls Club serves as the secondary operator providing youth after school activities from 3:00 p.m. to 6:00 p.m.

Option 1: Multi-Provider Operational Staff Option (Hybrid) at ARYC (Provider(s) + City Staff).

This option works with existing providers at ARYC: Escuela Popular and Boys and Girls Club to retain services, while deploying City staff described in the table below to meet weeknights and weekend demand such as youth and intervention services. This hybrid model would provide approximately 14 additional operational hours of programming. There is no cost recovery forecasted for this model from fees for service. This option would cost approximately \$147,000.

<b>Classification</b>	<b>FTE</b>	<b>Total Cost</b>
Recreation Program Specialist	1.0	\$65,032
Recreation Leader PT	2.0	\$71,903
Non-Personal/Equipment (supplies)		\$10,000
<b>Total Cost</b>	<b>3.0</b>	<b>\$146,935</b>

Option 2: City Operated Staff Option Only (No Provider Support)

In this option, City staff would provide all of the programming at the ARYC. A total of 5.75 positions and \$30,000 in non-personal/equipment funding would be added to operate this facility with a weekly average of 45 operational hours. With a projected 10% cost recovery rate, the estimated cost to reactivate ARYC from the Reuse Program is approximately \$280,000 as shown in the chart below. No additional utility or maintenance costs are included as the City currently covers these costs for reuse facilities. City services may include Early Childhood Recreation, after school youth programming, teen center programming, evening and weekend leisure classes, and sports leagues.

<b>Classification</b>	<b>FTE</b>	<b>Cost</b>
Recreation Program Specialist	2.0	\$130,068
Senior Recreation Leader	1.0	\$57,573
B Benefitted Recreation Leader	0.75	\$29,082
Recreation Leader	2.0	\$71,903
Non Personal/Equipment	0.0	\$30,000
<b>10% Cost Recovery</b>	<b>0.0</b>	<b>(\$31,863)</b>
<b>Net Cost</b>	<b>5.75</b>	<b>\$286,763</b>

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While these are examples of operational staff options for satellite community centers, the positions and cost will vary by satellite community center sites based on provider activities, programming and expertise required to implement services.

**COORDINATION**

This memo has been coordinated with the City Manager's Budget Office.

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Neighborhood Services

For questions please contact Suzanne Wolf, Deputy Director, at (408)535-3576.