



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Julie Edmonds-Mares

**SUBJECT: STATUS OF COMMUNITY CENTER
REUSE AND CITY COSTS
ASSOCIATED WITH OPERATION OF
REUSE FACILITIES**

DATE: May 22, 2012

Approved

Date

5/23/12

As part of the City Council discussion of the 2012-2013 Mayor's March Budget Message, Councilmember Rocha requested information regarding a status of Community Centers in Reuse and related costs.

BACKGROUND

On April 22, 2008, the City Council approved Council Policy 7-12 (Community Center Reuse Policy), which established guidelines for the free use of community center recreation space by non-profit groups, neighborhood associations, schools, and other governmental agencies, in return for services that primarily benefit San José residents.

Due to a significant General Fund budget shortfall in 2010-2011, twenty-one Neighborhood and Satellite centers (those not designated as multi-service Hubs) were added to the Reuse list. Of this group, three centers (Almaden Winery, Kirk, and Shirakawa) were authorized as part of the 2011-2012 Adopted Budget to be used by Work2Future.

As part of the 2010-2011 budget process, in May 2010, staff determined highest need communities utilizing socio-economic metrics. Subsequently, in Fall 2010 six identified centers (Washington United, Alviso Youth, Alum Rock Youth, Starbird Youth, Alma Youth, and Gardner) were made available for use through a competitive Request for Information (RFI) process. The remaining centers were made available for use in early 2011. Meetings were held to determine community programming priorities. Due to reductions for Reuse utilities and maintenance in the 2011-2012 Adopted Budget, preference was given to applicants proposing cost-sharing plans. Staff recommendations were affirmed by community representatives and the Reuse Task Force. A complete listing of current Reuse partners and services can be found in Attachment A.

ANALYSIS

Currently, City staff manages ten hub community centers, the Grace Community Center, and the Bascom Community Center (scheduled for opening in June 2012). Further, through the reuse

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program, at present, 41 sites are listed as Reuse sites (see Attachment A for a complete listing of sites and its current services offered). The use agreements for these sites include for the City to pay utilities and maintenance or for partial payment of these costs by partnering entities. There are two types of reuse centers: satellite-centers (15 sites averaging 16,700 sq. ft. in size) and neighborhood - centers (26 averaging 3,000 sq. ft. in size). The table below provides average annual cost figures for satellite and neighborhood centers for utility and maintenance expense, personal services costs, and other non-personal/equipment costs, if the City were to fully operate these centers at 2008-2009 staffing levels. Please note that the personal services and non-personal/equipment costs are based on 2008-2009 cost information, when the centers were last managed by City staff.

Center Type	Satellite Center	Neighborhood Center
Utility and Maintenance Cost	\$73,000	\$13,000
Personnel Services*	\$480,000	\$160,000
Non-Personnel/Equipment*	\$11,000	\$6,500
Total Cost	\$564,000	\$179,500
2008-2009 Opening Hours per Week	30-40 hours	15-20 hours
2011-2012 Opening Hours per Week	39 hours	21 hours

* At 2008-2009 staffing levels based on 2008-2009 cost information.

Through the Reuse Program and with the assistance of community partners, the City has been able to keep these centers accessible to the public at a similar level than in 2008-2009. Satellite centers are open on the average 39 per week and neighborhood centers are open on the average 21 hours per week at a cost of \$73,000 and \$13,000 for utility and maintenance cost, respectively. Through the Reuse Program, the average General Fund annual cost savings based on 2008-2009 cost information for Satellite Centers is \$491,000 and for Neighborhood Centers is \$166,500 totaling over \$11 million annually for all centers. Additionally, as outlined in Attachment A, various community partners provided annual contributions totaling \$481,366 offsetting costs in the General Fund.

Annually, PRNS seeks new partnerships, increased rental opportunities, and expansion of cost-recovery PRNS programming to maximize revenue opportunities. PRNS will report back to the Neighborhood Services & Education (NSE) Committee in fall 2012 with an update on new Reuse opportunities. Partnership monitoring will continue biannually and feedback will be garnered through community roundtable discussion as PRNS seeks a balance of quality service delivery and sustainable business practices.

/s/

JULIE EDMONDS-MARES
Acting Director of Parks, Recreation and
Neighborhood Services

For questions please contact Suzanne Wolf, Acting Deputy Director, at 408-535-3571.

Attachment A

Site	Partnering Organization	Services	Partner's Annual Contributions
Shirakawa (S)	CSJ Office of Economic Dev. Work2future	employment resources- youth	\$161,618
Kirk (S)	CSJ Office of Economic Dev. Work2future	employment resources- adults	\$142,421
Almaden Winery (S)	CSJ Office of Economic Dev. Work2future	employment administrative services	\$137,683
West San Jose (S)	Silicon Valley Korean American Federation	ESL, cultural services, fitness	\$19,200
Los Paseos (S)	South Valley YMCA	after school- youth	\$10,000
McKinley (N)	CommUniverCity	neighborhood development and teen center	\$8,000
River Glen (N)	Lincoln Glen Little League	Little League refreshments and meetings	\$1,444
Vista Park (N)	South San Jose Softball League & PRNS	Little League refreshments, camp	\$1,000
Alma* (S)	Happy House-Community United	after school and summer camp-youth; PRNS Senior Nutrition	\$0
Almaden Youth Center (N)	Silicon Valley African Productions	after school- youth	\$0
Alum Rock Youth Center* (S)	Escuela Popular, Boys and Girls Clubs of Silicon Valley, California Youth Outreach & PRNS	charter school, after school-youth, late-night gym, sports leagues	\$0
Alviso Youth Center* (S)	Boys and Girls Clubs of Silicon Valley	after school and summer camp-youth	\$0
Backesto (N)	Boys and Girls Clubs of Silicon Valley	after school- youth	\$0
Berryessa Youth Center (S)	East Valley YMCA	after school and summer camp-youth	\$0
Capitol Goss (N)	Asian American Community Services	ESL, cultural services, fitness	\$0
Edenvale Community Center (S)	Boys and Girls Clubs of Silicon Valley, South Valley YMCA, Catholic Charities, FurtureArtsNow	after school, camp, fitness, sports leagues, parenting skills, arts	\$0
Edenvale Youth and Family Center (N)	Boys and Girls Clubs of Silicon Valley	after school- youth	\$0
Erickson (N)	KidsCopia	early childhood recreation	\$0
Gardner* (S)	PRNS & Boys and Girls Clubs of Silicon Valley	PRNS Senior Nutrition, after school and summer camp-youth	\$0
Hoover (N)	San Jose Multicultural Artists Guild, Teatro Vision, Kaisahan	resident theatres	\$0

*High need site based on socioeconomic indicators

(S) Satellite Center = \$73,000 average annual utilities and maintenance expense

(N) Neighborhood Center = \$13,000 average annual utilities and maintenance expense

Site	Partnering Organization	Services	Partner's Annual Contributions
Houge (N)	San Jose Astronomical Association, San Jose Youth Shakespeare (Bldg 1) & Arab American Cultural Center (Bldg 2)	astronomy, theatre, and cultural services	\$0
Joseph George (N)	Dr. George Castro	after school- youth	\$0
Meadowfair (N)	Kidango	early childhood recreation	\$0
Noble House (N)	Veteran's Supportive Services Agency	veteran's services	\$0
Noble Modular (N)	Veteran's Supportive Services Agency	veteran's services	\$0
Northside (S)	4Cs	early childhood recreation & PRNS Senior Nutrition	\$0
Olinder (N)	Northside Theatre Co & Boys and Girls Clubs of Silicon Valley	resident theatre and after school- youth	\$0
Paul Moore (N)	Changeling Dance	therapeutic dance	\$0
Rainbow Park (N)	Ethiopian Community Services	cultural and translation services	\$0
San Tomas (N)	Eastern European Services Agency	cultural and translation services	\$0
Sherman Oaks (N)	Korean American Community Services, Campbell Union School District, neighborhood groups	cultural and translation services, senior nutrition, after school-youth	\$0
Starbird Youth* (S)	Happy House-Community United	after school and summer camp-youth	\$0
Washington United* (S)	Catholic Charities	after school and summer camp-youth, parenting skills, fitness	\$0
Welch Park (N)	Filipino Youth Coalition	after school and cultural services- teens	\$0
Hank Lopez (S)	None	Youth Intervention staff location (as per Council Memo 3-30-10)	\$0
Bramhall (N)	None	PRNS fee activity/cost-recovery programming	\$0
Calabazas (N)	None	PRNS fee activity/cost-recovery programming	\$0
Hamann (N)	None	PRNS fee activity/cost-recovery programming	\$0
Millbrook (N)	None	PRNS fee activity/cost-recovery programming	\$0
Old Alviso (N)	None	closed- mold contamination	NA
Old Hillview (N)	None	closed- significant maintenance and ADA improvements req'd	NA
41 SITES	31 PARTNERS	CONTRIBUTION FROM PARTNERS:	\$481,366

*High need site based on socioeconomic indicators

(S) Satellite Center = \$73,000 average annual utilities and maintenance expense

(N) Neighborhood Center = \$13,000 average annual utilities and maintenance expense

Note: Utilities and maintenance expenses do not include personnel or non-personal operation costs.