



# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Julie Edmonds-Mares

**SUBJECT: HUB COMMUNITY CENTER  
SERVICE HOURS INCREASE  
AND COST**

**DATE:** May 21, 2013

Approved

Date

5/21/13

The purpose of this Manager's Budget Addendum is to respond to questions raised by the Mayor and City Council during the 2013-2014 Proposed Budget study sessions regarding the costs for increasing of Hub Community Center hours from 59 to 63 hours.

## BACKGROUND AND ANALYSIS

As part of balancing the 2011-2012 General Fund shortfall of \$115 million, the City of San José reduced the average number of weekly operating hours at Hub Community Centers from 63 to 59 hours per week.

Parks, Recreation and Neighborhood Services (PRNS) is currently operating its 10 Hub Community Centers at an average of 59 hours per week with minimal resources to meet service demands. Hubs are funded to be staffed at 8.75 FTE per Hub, resulting in a heavy reliance on part time staff for direct service delivery while full time staff assume greater administrative responsibilities and are required to divide their time among multiple programs. Although PRNS has been able to continue delivering services and programs, community center staff has continued to face challenges due to limited staffing.

If PRNS were to restore community center operating hours at Hub locations and return to 2010-2011 levels of an average 63 hours per week, an additional 12.25 FTE would be needed to fill the current service delivery gap and fully strengthen Hub community center capacity at a cost of approximately \$851,000. Most of the restoration would add back hours for direct customer services. A total of \$5,000 per site (total of \$50,000 for all ten sites) is included in the above total and would be required for supplies and materials. This restoration would result in extended programming for youth, seniors, and therapeutics and would allow PRNS to deliver a comprehensive level of services for the community. Additionally, these added resources would allow staff to focus on direct service delivery and core areas that are critical in maximizing the use of additional operating hours including evenings and weekends. This cost would be partially offset by fee revenue (at an average 40% cost recovery rate level) of approximately \$340,000 resulting in estimated net costs of \$511,000. The revenue leading to the cost recovery rates represents the expected fee revenue collection total for all ten Hubs' extended hours. Actual

performance will vary substantially by site. See the table below for a complete summary of costs.

<b>Hub Community Center Hours Increase 59 To 63 Hours</b>			
<b>Position Description</b>	<b>FTE</b>	<b>2013-2014 Cost</b>	<b>Ongoing</b>
Recreation Program Specialist	6.0	\$514,189	\$560,934
Recreation Leader PT (Benefitted)	3.75	\$146,019	\$159,293
Recreation Leader	2.5	\$74,213	\$80,960
Non-Personal/Equipment (\$5,000 per site)		\$50,000	\$50,000
<b>Total Cost</b>	<b>12.25</b>	<b>\$784,421</b>	<b>\$851,187</b>
Fee Revenue (Average 40% Cost recovery)		(\$312,000)	(\$340,475)
<b>Net Cost</b>		<b>\$443,946</b>	<b>\$510,712</b>

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

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