



City of Sacramento City Council

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915 I Street, Sacramento, CA, 95814
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Meeting Date: 8/23/2011

Report Type: Staff/Discussion

Title: Update Operational Plan for City Community Centers and Clubhouses

Report ID: 2011-00740

Location: Citywide

Recommendation: Adopt a Resolution: Amending FY 2011-12 Budget to transfer of \$459,118 from the General Fund (Fund 1001), Economic Uncertainty Reserve, to the Department of Parks and Recreation for labor and service and supplies to support the continued operation of City Community Centers and Clubhouses.

Contact: Lori Harder, Support Services Manager, (916) 808-5172, Jim Combs, Director, (916) 808-8526, Dave Mitchell, Operations Manager, (916) 808-6076, Department of Parks and Recreation

Presenter: Jim Combs, Director, (916) 808-8256, Department of Parks and Recreation

Department: Parks & Recreation Department

Division: Recreation Administration

Dept ID: 19001411

Attachments:

- 1-Description/Analysis
- 2-Background
- 3-Attachment-Update on Operational Plan for Centers and Clubhouses
- 4-Resolution

City Attorney Review

Approved as to Form
Sheryl N. Patterson
8/18/2011 8:19:29 AM

City Treasurer Review

Prior Council Financial Policy Approval or
Outside City Treasurer Scope
Russell Fehr
8/9/2011 1:39:17 PM

Approvals/Acknowledgements

Department Director or Designee: Jim Combs via email- 8/17/2011 11:11:37 AM

Assistant City Manager: Cassandra Jennings - 8/17/2011 6:52:16 PM



Description/Analysis

Issue: Due to the City's continued fiscal crisis, coupled with the expiration of one-time funds that supported certain recreation services in Fiscal Year (FY) 2010/11, community centers and clubhouses were proposed to be reduced in the General Fund by \$667,632 and 15.96 FTE, and the Hart Senior Center was proposed to be reduced by \$135,193 and 1.47 FTE, effective July 1, 2011. Staff recommended closing all but three community centers and reducing the Hart Senior Center operations to a half-time schedule.

On June 7, 2011, City Council considered a plan to restore these operations to FY2011/11 levels in the amount of \$917,000 by; 1) restoring \$459,188 in ongoing funding by redirecting City wireless/billboard and SHRA "pass through" funding; 2) realigning the Parks and Recreation Department's budget to secure \$283,237, and; 3) seeking partner/lessee contributions of \$174,575. In order to balance the FY2011/12 budget, the Council reduced funding and staffing and placed the wireless/billboard and SHRA "pass through" funds into an Economic Uncertainty Reserve. Additionally, Council directed staff to keep centers open by partnering with community organizations and to report back on progress and any requests for operational funding. Since Council took this action staff has outreached to non-profit organizations and community based organizations to secure partners and lessees for Community Centers and Clubhouses and worked with the City Attorney's Office to develop leases.

In order to implement this effort, the Parks and Recreation Department amended their FY2011/12 reduction plan by; 1) reallocating a portion of non-career staffing from the three centers that were to remain open; 2) relocating and increasing span of control of remaining staff, and; 3) restoring 5.75 FTE to serve as operational staff (programming and janitorial services) by reducing an additional career position in Park Planning and Development and transferring the labor savings to support the team for approximately 2 ½ months (through September 15, 2011). This plan was implemented and staffing was modified effective July 1st including downgrades, transfers, and layoffs due to budget reductions. To help stabilize operations, the next three weeks focused on staff training, realignment, and rescheduling with a revised Community Center operation schedule implemented on Monday, July 25th.

The current status of operation plans for each center is outlined in Attachment 2, including potential shared operations with City staff to maximize public services. This report requests funding of \$459,188 to support the staff beyond September 15, 2011, and to partially offset cost of operations, supplies, and utilities while lease revenues are sought from partners to help cover these costs. With this support, City staff will continue to secure partners to keep the centers and clubhouses available to the public to the degree possible. This plan also enabled the Hart Senior Center to return to FY2010/11 service levels.

Policy Considerations: Four years of reductions has resulted in a continuing need to evaluate City facilities and how to maximize their public use with minimal General Fund support.

Environmental Considerations: This report concerns administrative activities that will not have a significant effect on the environment, and that do not constitute a “project” as defined by the California Environmental Quality Act (CEQA) Guidelines Sections 15601(b)(3) and 15378(b)(2).

Sustainability: This action is not applicable to the City’s sustainability goals, policies and targets of the Sustainability Master Plan or the 2030 General Plan. All partners through agreements would be required to abide by City sustainability measures regarding energy use, etc.

Commission/Committee Action: On May 5, 2011, and June 2, 2011, the Parks and Recreation Commission made recommendations on the proposed FY2011/12 budget for Parks and Recreation. Among them, to reallocate funding from wireless and billboard leases to restore aquatics, community centers, and the Hart Senior Center to FY2010/11 service levels.

Rationale for Recommendation: Ongoing funding is needed to help cover costs of keeping centers and clubhouses open as directed by Council (programming, janitorial, supplies and utilities). Substantial progress has been made securing new partners who in turn have limited financial resources. Creating stable long term partnerships will take time. Without this additional funding, the Hart Senior Center would reduce its hours by fifty-percent and the Oak Park, George Sim and Hagginwood Community Centers and all clubhouses that are not leased to non-profit providers would close.

Financial Considerations: On July 1, 2011, Community Centers and Clubhouses were reduced by \$583,396, and the Hart Senior Center was reduced by \$135,193. At the direction of City Council, the Department of Parks and Recreation has kept centers and clubhouses open by reallocating \$84,236 from additional, internal reductions to support an operational team through September 15, 2011. Staff requests General Funds (Fund 1001) of \$459,188 from the Economic Uncertainty Reserve (EUR) be allocated to the Department of Parks and Recreation for labor and service and supplies to restore minimum levels of operation while continuing to seek partners and leases for City Community Center and Clubhouse operations. This will provide necessary funding to keep the centers and clubhouses open along with an additional \$373,576 identified through other business strategies.

Emerging Small Business Development (ESBD): There are no ESBD considerations with this report.



Background Information

Prior to the economic downturn, the Department of Parks and Recreation operated 16 community centers and clubhouses with numerous programs, rental uses, and leisure enrichment classes. The City's General Fund provided for a variety of recreation and enrichment activities at low cost to customers of all ages.

Due to the City's continued fiscal crisis, City community center and clubhouse operations have been reduced over the past few years, including fewer days of operation, reduced opportunities to enjoy low-cost recovery programming for all age groups, facility closure, and the leasing of centers to avoid closure.

Beginning FY 2011/12, staff recommended closing all but three community centers, and that the Hart Senior Center be reduced to a half- time schedule. Centers recommended to stay open were South Natomas, Pannell/Meadowview, and Coloma based on attendance, revenues to cover expenses, and geographic spread.



Update on Operational Plan for City Community Centers and Clubhouses as of August 17, 2011

Joe Mims, Jr. Hagginwood Community Center 3271 Marysville Boulevard

Current Schedule: Open to the public Tuesday & Thursday 10:00am-8:00pm, Wednesday 10:00am-2:00pm (available for rentals only after 2pm)

Operating Organization: City and Center for Fathers and Families

Service Goal: Center for Fathers and Families will partner with the City to secure volunteers to provide additional hours of operation, increase rental activities, and secure additional revenues to cover expenses. They will also provide activities to benefit all age groups through health and fitness classes, learning centers, family activities, job training, computer labs, recreation and sports. City operational support team on site to facilitate new staffing model.

Robertson Community Center 3525 Norwood Avenue

Current Schedule: Charter School Monday-Friday 7:30am-5:00pm, Teen Center Monday - Friday 2:00pm-8:00pm, Sat. 12:00-4:00pm. Del Paso Heights Certified Farmers Market open to the public, Saturdays 7:00am-1:00pm.

Operating Organization: Gateway Community Charters

Service Goal: Serving City residents and Twin Rivers School District including education, teen center, and community farmers market. Some City use incorporated in lease.

Woodlake Clubhouse 500 Arden Way

Current Schedule: Open to the public for rentals and revenue producing activities.

Operating organization: City

Service Goal: Serve City residents (rentals only)

Oak Park Community Center 3425 Martin Luther King, Jr. Boulevard

Current Schedule: Open to the public Tuesday & Friday 10:00am-8:00pm, Saturday 9:00am-1:00pm

Operating Organization: City and other community partners

Service Goal: Serve City residents and expand hours of operation through partnership coalition. Discussions are in progress with several interested organizations to continue to formulate joint use.

City operational support team on site to facilitate new staffing model.

George Sim Community Center
6207 Logan Street

Current Schedule: Open to the public Monday 8:30am-12:30pm, Tuesday and Wednesday 12:00pm-8:00pm

Operating Organization: City and Advanced Pathways Charter School. Hmong Women's Cultural Group recently declined to pursue a lease. Continuing to seek additional non-profit partners.

Service Goal: Serve City residents through partnerships with several interested organizations; continue to formulate use.

City management staff re-assignment implemented 7/25/11 to support site operation/ expansion

Elmo Slider Clubhouse
7815 35th Avenue

Current Schedule: Monday-Friday 11:00am-5:00pm; open to the public for rentals upon request

Operating Organization: Root Causes

Service Goal: Youth and parent focus including job readiness, tutoring and mentoring, parenting classes, community self-help services, gang intervention and substance abuse counseling, clothes closet, free lunches, recreation and enrichment classes.

Some City use incorporated in lease.

Southside Clubhouse
2051 Sixth Street

Current Schedule: TBD; open to the public for rentals upon request

Operating Organization: Target Excellence

Service Goal: Youth and parent focus through after School Education and Safety, career counseling, community service project coordination (working with the elderly, first responders, beautification programs on high school campuses and in community gardens), parenting classes, professional development through instructional coaching for teachers adapted curriculum for emergent student groups.

Some City use incorporated in lease.

Evelyn Moore Center
1402 Dickson Street

Current Schedule: Continue to be open for rentals and revenue producing activities upon request.

Operating Organization: City

Service Goal: Serve City residents through partnerships.

Belle Cooleage Community Center
5699 South Land Park Drive

Current Schedule: Open for rentals and revenue producing activities upon request.

Operating Organization: City

Service Goal: Serve City residents; Leisure Enrichment classes and (rentals only).

Clunie Community Center
601 Alhambra Boulevard

Current Schedule: Open to the public for rentals and revenue producing activities.

Operating Organization: City and Partners

Service Goal: Continue to be open for these purposes. Staff is reviewing revenue opportunities and business partnerships to maximize center use.

Service Goal: Serve City residents (rentals only).



RESOLUTION NO. 2011-

Adopted by the Sacramento City Council

AMENDING BUDGET TO TRANSFER FUNDING TO SUPPORT OPERATION OF COMMUNITY CENTERS AND CLUBHOUSES

BACKGROUND

- A. On July 1, 2011, the budget for operation of the City's Community Centers and Clubhouses was reduced by \$583,396, and the Hart Senior Center operating budget was reduced by \$135,193. This is in addition to prior year reductions leading to some facility closures and reduced operations.
- B. During the annual budget hearings, the City Council directed staff to work towards keeping the City's Community Centers and Clubhouses open by partnering with community organizations, and to report back periodically on progress and any requests for operational funding.
- C. While some progress has been made, securing new partners to assume operations will take time due to the limited financial resources of non-profit organizations and the start-up cost to establish new programs. On-going funding is needed to help cover costs of keeping the community centers and clubhouses in operation until the community organizations can assume such functions. Such costs include programming, janitorial services, supplies, and utilities.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

- Section 1. The City manager or his designee is hereby authorized to amend the FY 2011/12 Operating Budget to transfer \$459,118 from the General Fund's (Fund 1001), Economic Uncertainty Reserve, to the Department of Parks and Recreation for labor and service and supplies to support the continued operation of City community center and clubhouse operations until such operations can be transferred to non-profit organizations.