

Memo

To: Parks and Recreation Commission
From: Cherise Brandell, Community Services Director
Date: 5/13/2011
Re: Monthly Announcements and Reports

1. **City Budget Update:** City staff have been working to align expenditures with projected revenues for the next fiscal year based on preliminary Council direction provided at their last budget study session on April 12 and it appears we will be able to present a balanced budget. Increases in expenditures for Community Services are generally associated with the costs of the new facilities, including the Arrillaga Family Gymnasium and the renovated Arrillaga Family Recreation Center as well as the Menlo-Atherton Performing Arts Center (PAC). Costs for the gymnasium and recreation center include the costs of utilities and staffing needed to cover the increased capacity at both buildings as well as the additional hours the facilities are open. Additional costs for the PAC include a contract to provide high quality community events that have an opportunity to break-even but, as an untried approach to programming at the PAC, this potential savings has not been included in the budget.

Increased expenditures for the Community Services Department are also attributable to the loss of State pre-school funding with the State's across-the-board 15% cuts to state subsidized pre-schools, which includes the City's Belle Haven Child Development Center. The 15% cut represents a loss of approximately \$145,000 to the Center. Finally, a small decrease in revenue also impacts Community Services as participation in the gymnastics program is anticipated to decline slightly in FY11-12, due to the move to the temporary facility. However, we anticipate an increase in participation in FY12-13 when the new facility opens.

Savings in CSD are anticipated from implementation of several of the proposed budget strategies reviewed with the Commission last month, as well as a retirement that allows downgrading a position and annual savings of approximately \$45,000. The department has also recommended the elimination of .75 FTE for one teacher

position at the Menlo Children's Center (reduced from a full time position at mid year), allowing the Center to achieve full cost recovery. Other programs continue to phase in fee increases to move toward cost recovery levels proscribed in the Council Cost Recovery Policy.

2. Facilities Update:

- **Kelly Park** user groups continue enjoying the field and all outstanding issues have been resolved. Staff have recently received feedback about lack of bleacher space which has promoted the use of lawn chairs on the turf, a violation of park rules. The grand opening event is scheduled for June 11th from 12pm-3pm and will include a day-long 3 on 3 basketball tournament (see attached flyer).
- **Arrillaga Family Recreation Center:** Finishing touches are still being made to the Rec Center, including the addition of acoustical materials to address some of the echoing problems that have especially impacted the dance studio and other large spaces. The patio, complete now with water features and the "sail" sun shade, is an amazing space that we are sure will be booked constantly for events. The Grand Re-opening Open House for the Rec Center is scheduled for June 4th (see flyer attached).
- **Gymnastics Center:** Salvage operations of items in the old gym and gymnastics center are now complete, including reuse of the old gym floor, and demolition was scheduled to begin at any moment now that building permits were fully in hand. There is currently a ten-month construction schedule which would tentatively allow an opening of the new gymnastics facility next March or April.
- **Belle Haven Pool:** Work is progressing on the major rehab project of the Belle Haven Pool which includes re-fiberglassing the pool surface, redoing the pool decks, installing lights in and around the pool, restriping the pool and replacing other fixtures. The project will delay the opening of the pool by several weeks, currently scheduled for July 8.
- **Flood Park:** Last month we reported that City staff would continue to review pros and cons of taking on the Flood Park, pending a final decision by the County Board, that was anticipated in early May. Community Services staff are working to develop high level business plans for three program levels at the park to support Council decision making on impacts of accepting the park: duplication of current operations (low cost recovery); some infrastructure enhancements such as a lighted turf field (medium cost recovery); extensive infrastructure upgrades such as multiple turf fields, baseball tournament complex, water feature, "keyed dog park" or other community-generated ideas (high cost recovery).