



CITY OF MOUNTAIN VIEW

MEMORANDUM

Community Services Department

DATE: May 1, 2018

TO: City Council

FROM: J.P. de la Montaigne, Community Services Director

VIA: Daniel H. Rich, City Manager

SUBJECT: New Community Center Budget Requests for Fiscal Year 2018-19

The purpose of this memorandum is to provide Council with additional information regarding new expenditures being proposed for the newly renovated Community Center in the Fiscal Year 2018-19 budget process. This memorandum addresses new positions, new programs and services, and changes to rental rates and fees associated with the new building. The Community Center is expected to open in the third quarter (January-March) of Fiscal Year 2018-19.

BACKGROUND

In June 2015, the City Council approved the schematic design for the new Community Center. In March 2017, the City Council approved plans and specifications for two project phases. The first phase included off-site construction of a new traffic signal at Rengstorff Avenue and Stanford Avenue as well as various utilities to support all of the facilities in Rengstorff Park, including the remodeled Community Center. The second phase included construction of the Community Center remodel and expansion, as well as all of the on-site civil, utility, and landscape improvements. On June 20, 2017, the City Council awarded the construction contract for the new Community Center to BHM Construction, Inc., with renovation beginning August 2017. The Community Center is expected to be completed in the third quarter of Fiscal Year 2018-19.

The renovation adds approximately 6,800 square feet to the former 21,800 square foot building for total square footage of approximately 28,600 square feet. The renovation and expansion will update the architectural character and add functionality to the Community Center while replacing all building systems with modern and more efficient equipment. The main Social Hall will be larger and now have a kitchen for catering. In addition, there will be more rooms for classes, meetings, and exercise programs. The building will still have a classroom for preschool programming and

staff offices for the Recreation Division. With the additional and improved space, staff plans to increase programming and modify the rental fees to better reflect the available spaces. The department is also requesting additional staff and contract services to maintain the building and provide excellent customer service.

PROGRAMMING

Staff requests \$17,500 for the Youth Sports and the Youth/Adult Classes budgets. This request prepares for increased programming with the new Community Center. Staff anticipates an annual increase of five new contractors providing contract classes and two new contractors providing youth sports classes with the new, additional space. Staff will budget an additional \$23,700 in offsetting revenue. This increase is a minimum of 130 percent cost recovery due to Recreation's fee structure for contract classes and sports, making this budget request over 100 percent cost recovery. Staff estimated associated costs and revenue by averaging the costs for current contractors and taking into consideration the type of new classes to be offered based on the new rooms that will be available.

RENTAL SPACES AND FEES

Staff recommends establishing rental rates which reflect the new rooms that will be available with the renovated Community Center. In determining the new rates, staff compared the rental rates of other cities' facilities with the rates of the old Community Center as well as with other Mountain View facilities (Adobe Building and Senior Center). The proposed fee structure provides greater consistency across rentals, is easier to explain to customers, and reflects the upgraded building amenities.

First, staff established the resident rate during peak hours using the methodology described above. From there, staff determined that the nonresident rate during peak hours will be 50 percent above the resident peak rate. The resident rate during off-peak hours will be 50 percent less than the resident rate during peak hours. The nonresident rate during off-peak hours will be 35 percent off the nonresident peak rate. The nonprofit rate during peak hours will be 25 percent less than the resident peak rate. The nonprofit rate during off-peak will remain at \$5 per hour for smaller conference rooms. For conference rooms and classrooms that are over 1,000 square feet, the nonprofit off-peak rate will be \$10 per hour. For the new Social Hall, the nonprofit off-peak rate will be \$50 per hour due to the size of the room and amenities offered. Staff expects this rate structure to continue to encourage residents to be the primary renters but hope it will increase nonprofit and nonresident renters during vacant times.

Staff also requests to standardize the security deposit amount for all facility rentals. Currently, there are six different deposit rates. Staff recommends modifying the security deposit so that there is one rate for social halls (Community Center, Senior Center, Teen Center, and Adobe Building) and a separate rate for smaller rooms. Both of these rates are doubled if a renter wants to have alcohol.

Lastly, staff requests to extend the hours for peak rentals from their current time of 10:00 p.m. to 11:00 p.m. This allows renters to extend their event until 10:00 p.m. and still have an hour to clean up afterwards. Currently, events must end at 9:00 p.m. so that the room can be broken down by 10:00 p.m. Staff believes the later time will encourage more rentals and provide a better schedule for events. In addition, the old auditorium had doors that opened towards the neighboring apartments and condominiums. The new social hall faces towards the Rengstorff Pool, which will reduce noise complaints and allow for events to go later into the evening on weekends.

POSITIONS

One FTE Office Assistant I/II

Staff requests one FTE Office Assistant I/II position to be at the new, open front desk of the Community Center from 8:00 a.m. to 5:00 p.m., five days a week. This person will be “the face” of the Community Center by being a consistent presence at the front desk for visitors and patrons. Staff anticipates that having a full-time front desk person will reduce mistakes and require less time of other full-time staff to answer questions or address concerns at the front desk. In addition, the design of the lobby of the new Community Center has an open front desk. The old front desk was separated from the lobby by doors that could lock. This layout is more welcoming and facilitates interacting with community members. Therefore, it is important for staff to have a consistent person who has a deep understanding of Recreation programming who can answer questions and direct people appropriately.

The front desk will still need support from hourly Office Assistants during the busy summer months and for when the full-time position is sick or on vacation. Therefore, staff recommends keeping 900 hours in wages for an Office Assistant I, approximately \$25,800. The other \$61,400 currently budgeted for wages could be used as a budget offset for one FTE Office Assistant I/II. Therefore, the actual request is \$61,300 in new funding.

Day Porter Service

Staff requests \$42,800 in limited-period funding to be added to the City's janitorial services contract in order to provide day porter services at the new Community Center. Currently, the Senior Center receives day porter services for two to three hours a day during the weekdays. This provides light janitorial and restocking of the facility. Staff recommends providing a similar service at the Community Center to ensure the new facility is well maintained for renters and class participants. The limited-period funding will help staff evaluate the right level of service of the new facility to return for an adequate ongoing budget request next year.

FISCAL IMPACT

Item	Expenditure	Offsets	Total Net Cost (Savings)
Programming	\$17,500	\$23,700	(\$6,200)
1 FTE Office Assistant I/II	122,700	61,400	61,300
Day Porter Service	42,800		42,800
TOTAL	\$183,000	\$85,100	\$97,900

JPdIM/BR/2/CSD

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