



City of Woodland

REPORT TO MAYOR AND CITY COUNCIL

AGENDA ITEM

TO: THE HONORABLE MAYOR
AND CITY COUNCIL

DATE: April 1, 2008

SUBJECT: Update on Community & Senior Center Operations

Report in Brief

In response to a request from the City Council, staff is providing Council with a Community & Senior Center Activity and Revenue Report. The Report is organized in six major categories: 1) Community & Senior Center Rentals; 2) Adult Sports; 3) Special Interest Classes; 4) Youth Programs; 5) Teen Programs and 6) Senior Programs. Within each category, Council will receive information on each activity that was conducted in the Community Center. This information will include: dates, times, hours, attendance, facility, revenue, and, if applicable, sponsorship information.

Staff recommends that the City Council receive this report and provide staff with direction for future operations at the Community & Senior Center.

Background

The Community & Senior Center and Recreation Field (Soccer) projects were supported with Measure H sales tax funding approved by the voters in March 2000. Three projects are incorporated into the Community & Senior Center, Sports Complex and Community Park, Project No. 00-15, to provide the Measure H projects as well as other projects identified in the Parks Master Plan: CITY-2 Community/Senior Center, PARK-105 Community Park Phase 2-Sports Facility (PRCS MP S7), and PARK-107 Community Park Remainder (PRCS MP C2).

On July 1, 2003, the City Council approved the Site Master Plan and Schematic Design for Phase 1, and authorized staff to proceed with Phase 1 design. The purchase of the 40.02 acres necessary to accommodate the project was completed on September 3, 2003. The property was annexed into the City of Woodland on March 22, 2004.

Stantec Consulting commenced preparation of the construction documents in July 2004. The design schedule included milestone submittals at 50% and 95% completion. The 50% design documents

were submitted in October 2003. Stantec and City staff continued to work closely to refine the design documents, and the 95% design documents were submitted in February 2004. The City Council authorized bid call on May 18, 2004, and the documents were advertised for bids. Stantec and City staff felt comfortable with bidding the reduced project, knowing there was potential for a cost overage. Unfortunately, the degree of cost escalation for construction projects led to the bids being rejected.

At their September 21, 2004 meeting, the City Council authorized staff to re-bid the project in February 2005. Staff received revised cost estimates before the project was re-bid. The Community & Senior Center project went out to public bid a second time in February 2005, with the revised bid opening scheduled for April 5, 2005. On May 3, 2005 the City Council awarded the project to Broward Brothers Inc. with construction anticipated to start in June 2005.

The ground breaking ceremony for the project was held on July 19, 2005 at 5 p.m. at the Community & Senior Center Site. The Woodland Community & Senior Center opened on March 3, 2007. On Saturday, March 8, 2008 the community celebrated the one year anniversary of the opening of the Community & Senior Center.

Discussion

The City Council requested a report at the end of the first year of operation to see how the facility was meeting the needs of the community both in participation and revenue. At the end of the first year of operation, the Community Center has collected \$239,771 in gross revenues and waived facility fees of \$51,879 for City sponsored events ranging from uses by other City departments to community forums. Community use of the Center has generated 4,050 hours of recreation for 55,455 people. Prior to opening the building, the Sports Management Group provided a report to City Council projecting revenues for the Center could go beyond \$273,000 in gross revenue. The Sports Management study revenue projections were, "Based on the third year of operation." (Sports Management Group report, Cost Analysis, page 1). Therefore, if gross revenue and sponsored revenue is considered, the total amount of first year revenue \$291,650 for the Community & Senior Center was \$18,650 (7%) more than the \$273,000 projected by the Sports Management Group by Year 3. If only paid gross revenues are considered, Community & Senior Center achieved 88% of the Year 3 projection in its first year of operation. In either case, staff believes the Center is meeting use and revenue expectations.

The Sports Management Group estimated in May 2003 (5 years ago) that our total operating expenses at the Community & Senior Center would range from \$1,027,500 to \$1,082,500 per year. The Community & Senior Center operations and maintenance budget for 2007/08 is \$1,075,252.55. It is remarkable that the Community & Senior Center has been able to stay within the Sports Management Groups expense projections considering the report is five years old and the cost of labor for full-time staff over the past five years has increased over 25% (salary & benefits). Because of full-time vacancies, we are projecting the Community & Senior Center should save between 8 – 11% on our operating expenses in the 2007/08 fiscal year.

The Community & Senior Center in its first year of operation has established the reputation as “The Place” to hold special events both for community events and professional training for City of Woodland Employees. The list of important community events includes: 1) Council’s Community Services Awards, Woodland Healthcare Dinner, Rotary Dinner & Auction, Woodland Healthcare Women at Heart Conference, etc. A few of the training events at the Center included: 1) Water Treatment Training, 2) Yolo County Retreat, 3) California Park & Recreation Society one-day conference, 4) Costco employee orientation, Code enforcement training, etc.

In addition to all the community and training events the Center daily is the place to go for seniors, youth and sports activities. Below is a summary of each program area at the Community & Senior Center summarizing events, activity hours and attendance:

PROGRAM	EVENTS	HOURS	ATTENDANCE
Rentals	73	853	16480
Contract Classes	22	867	1040
Adult Sports	7	2004	1814
Youth Center	5	1039	3263
Youth Sports	5	146	14424
Senior Activities	39	6635	21458
Totals	151	11544	58479

The Council should note that there is tremendous value for the City of Woodland to sponsor events at the Community & Senior Center through the waiver of facility fees. This value includes marketing and promotion of the community and the building since the events often draw people from out of the area that would otherwise not be familiar with Woodland. In addition, these events are often featured in local media reports. However, when that does happen it is critical for the Council to understand that tangible revenue is not being collected for sponsored events. As staff and the City Council review the proposed FY 2008-09 budget and 10 Year Plan, it may be appropriate to review the sponsored activities and develop more formal policies for approval.

Fiscal Impact

Based on the above analysis, staff believes by the third year of operation of the Community & Senior Center will surpass the revenue projections of the Sports Management Group. Inclusion of additional elements into the Center will generate additional revenue to further offset operating and overhead expenses.

Public Contact

Posting of the City Council Agenda.

Recommendation for Action

Staff recommends that the City Council receive this report and provide staff with direction for future operations at the Community & Senior Center.

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Reviewed by: Dan Rice
Recreation Superintendent

Mark G. Deven
City Manager

Enclosure, exhibits & attachments required to support the report