



Parks
Make
Life
Better!

Organizational and Community Center Assessment

Los Altos City Council Study Session – April 27, 2021

Phased Council Discussion

1

Phased Opening Plan
Los Altos Community Center

2

Organizational and Community Center Assessment
Feedback on Community Center Vision and Cost
Recovery Approach

3

Determine Cost Recovery Approach and Staffing Plan



Recreation & Community Services Department

Mission

The Los Altos Recreation Department strives to enrich community members through active participation in lifelong learning, health and wellness, community involvement, and recreational activities.

Recreation and Community Services...

- Strengthen community image and sense of place
- Support economic development
- Strengthen safety and security
- Foster human development
- Increase cultural unity
- Protect environmental resources
- Facilitate community problem solving

New Vision

Build a department to ensure its essential services enhance the quality of life in Los Altos through offerings that create community through people, parks and programs.



Program Areas by 8 Full Time Employees

Administration

5 City Commissions (Library, Parks & Rec, Public Arts, Senior, Youth)

Free Community Events

Preschool

Free Teen Programs

Mostly Free Adult 50+ (Seniors)

Volunteers

Performing Arts

Special Interest Classes

Fitness, Health & Wellness Classes

Sports Classes

Park & Facility Reservations

Assessment Process

City-wide Organization and Community Center

Operational Review

- Department Budget
- Organization and staffing
- Facilities and amenities review
- Program areas overview
- Community Center Building Review

Stakeholder Input

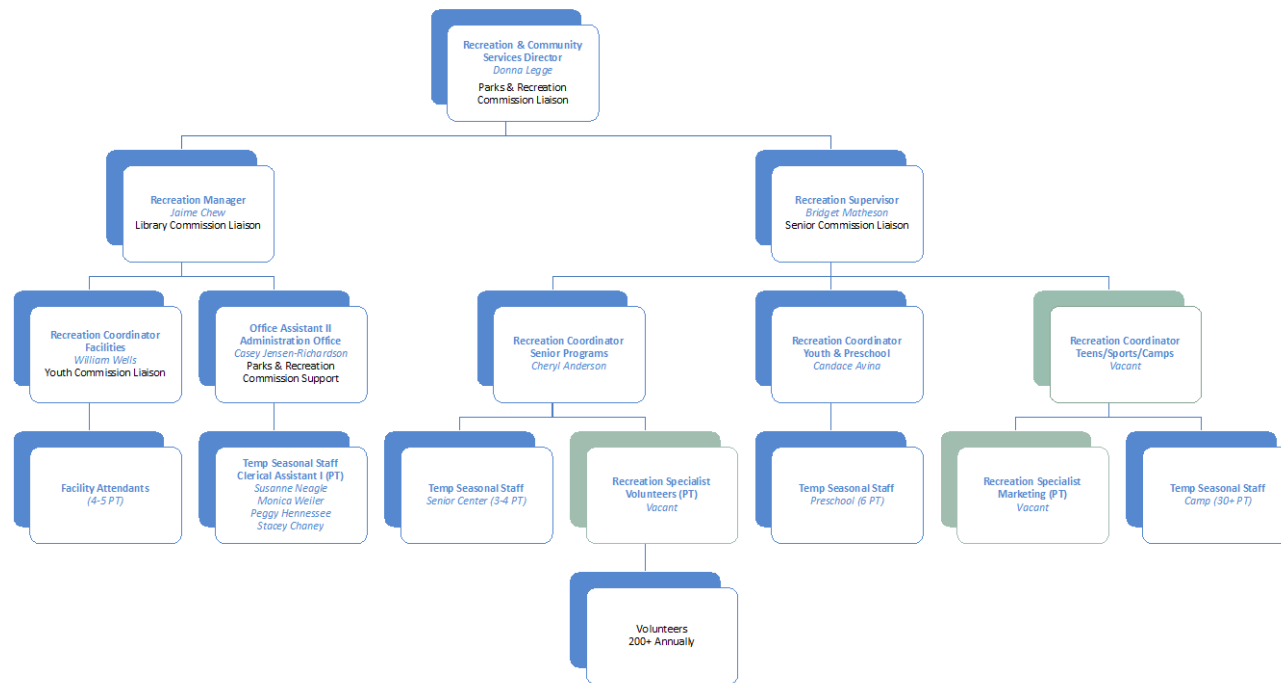
- Department Staff Surveys (12)
- Community Stakeholder Surveys (82 responses out of 132)
- Small group meetings (6 groups of 6 people)
- One-on-one stakeholder interviews (6)

Comparable Analysis

- 6 local cities
- Staffing
- Fees
- Revenues and Expenses
- Programs

Organizational Assessment

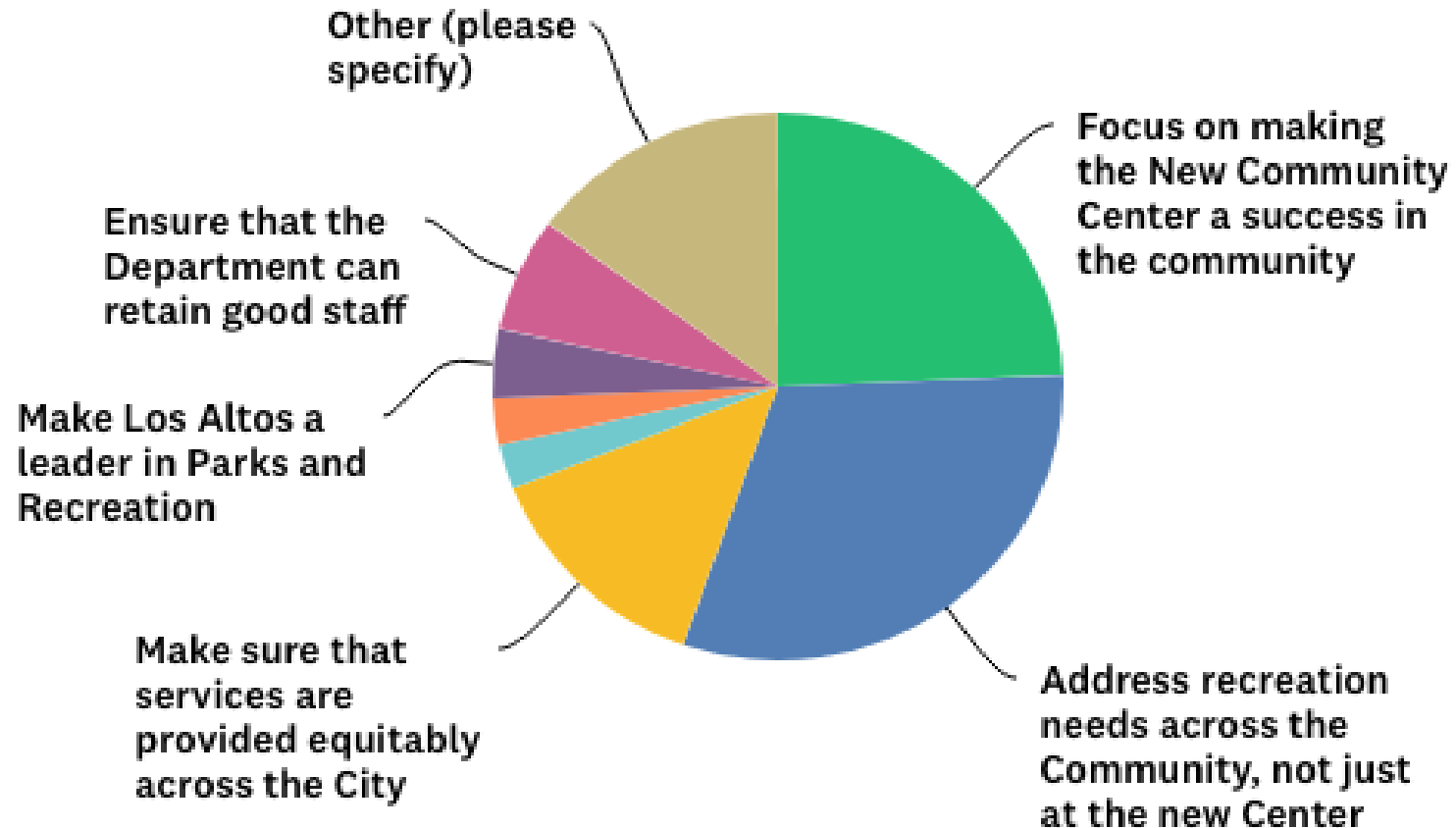
- Good team and working relationship
- Vacancies
- Hard to retain employees, especially with part-time
- Small staff for meeting community expectations especially in comparison to neighboring cities
- Restructure department to offer more opportunities for promotion



Stakeholder Priorities

What is the most important thing for the Recreation & Community Services Department to do in the coming 1-3 years?

Answered: 74 Skipped: 8



Assessment Findings

- Establish a new Department **ORGANIZATIONAL STRUCTURE** to **IMPROVE** staff retention and recruitment
- Better **OPTIMIZE** use of all recreation facilities and parks
- INCREASE** revenue and efficiencies
- Balance new **COMMUNITY CENTER** with services **provided by department**
- Ensure there is a service **ORIENTATION** to new and existing customers
- Revise **COST RECOVERY POLICY**, fee structure and scheduling
- Facilitate a **COMPREHENSIVE** Parks & Recreation Master Plan Update

Community Survey

City of Los Altos:
2020 Community Center Survey

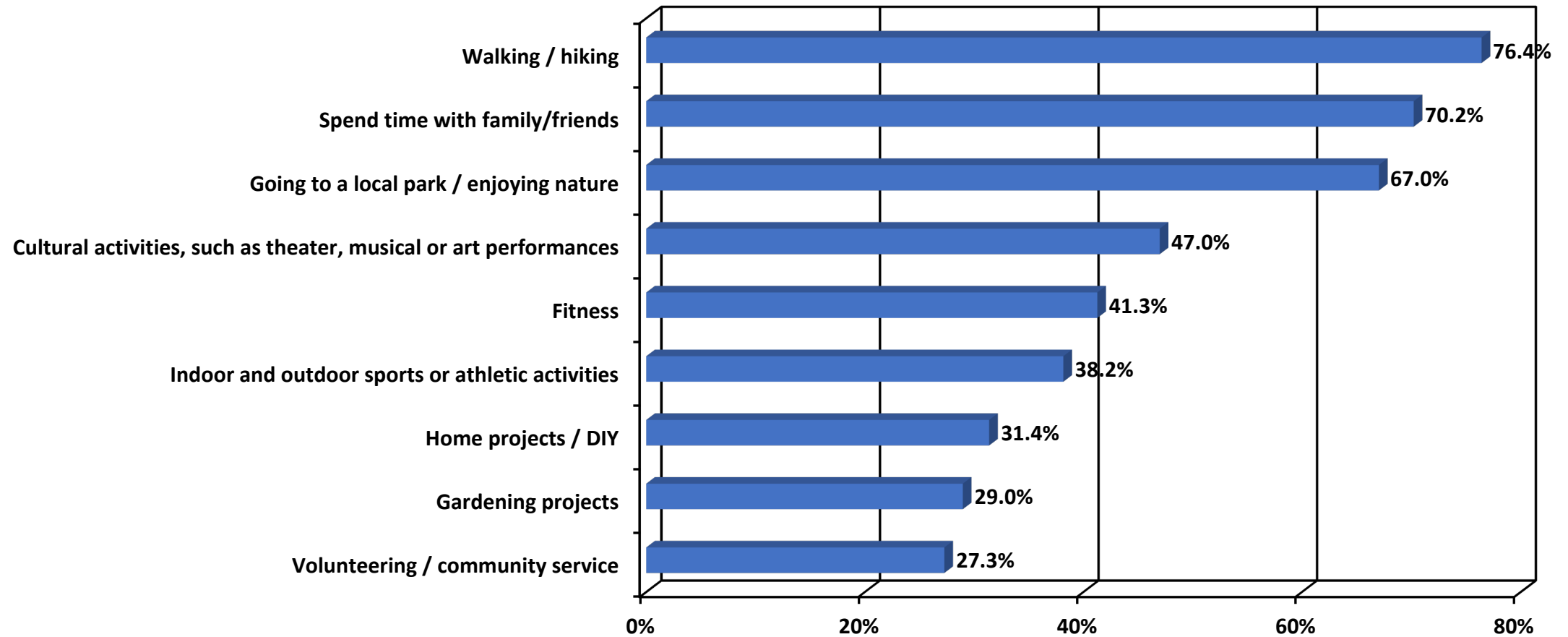
Sample: n=1,055 Los Altos Voters / Resident Adults 18+
Margin of Error: + 2.95%

Field Dates: September 28 through October 4, 2020

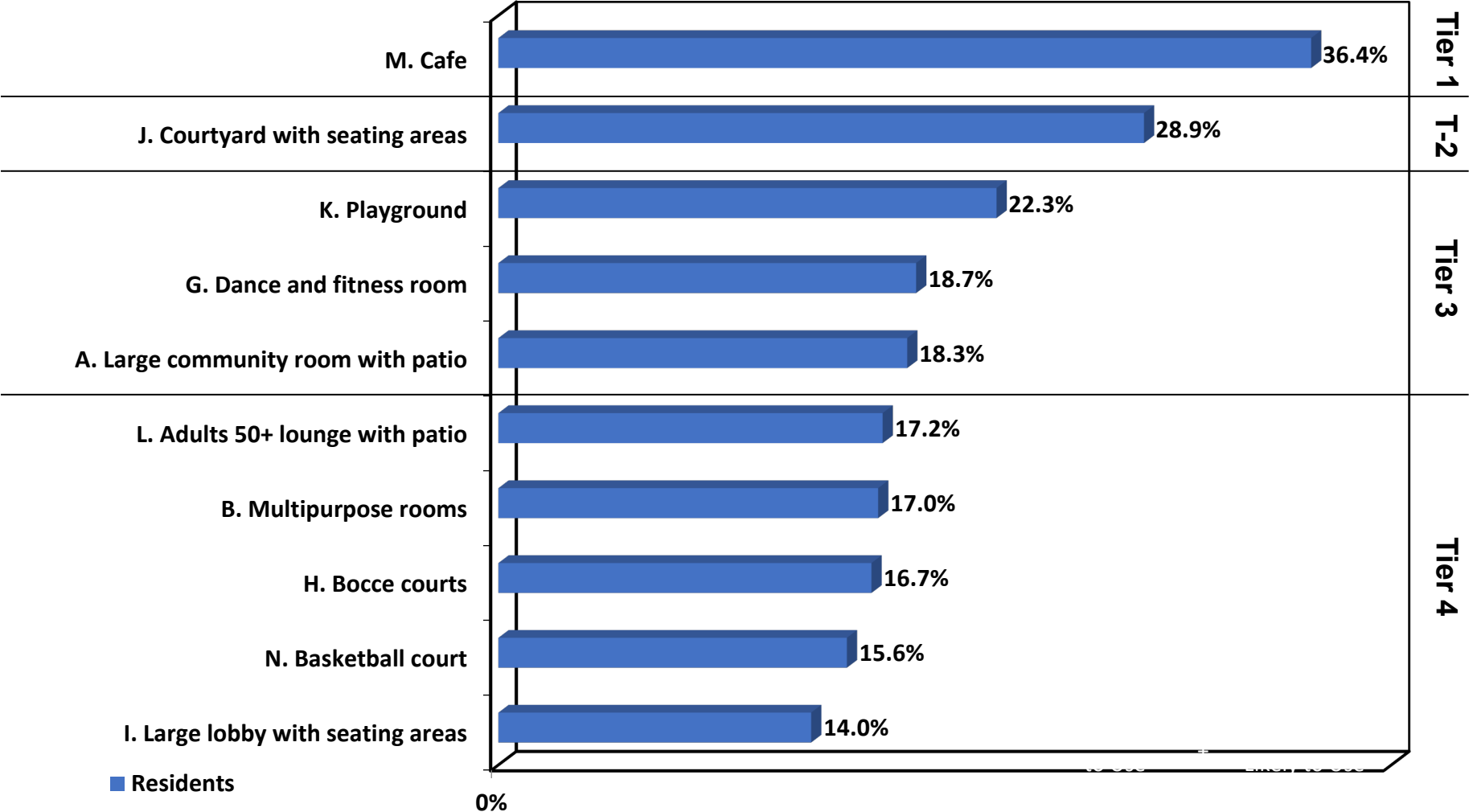


GODBE RESEARCH
Gain Insight

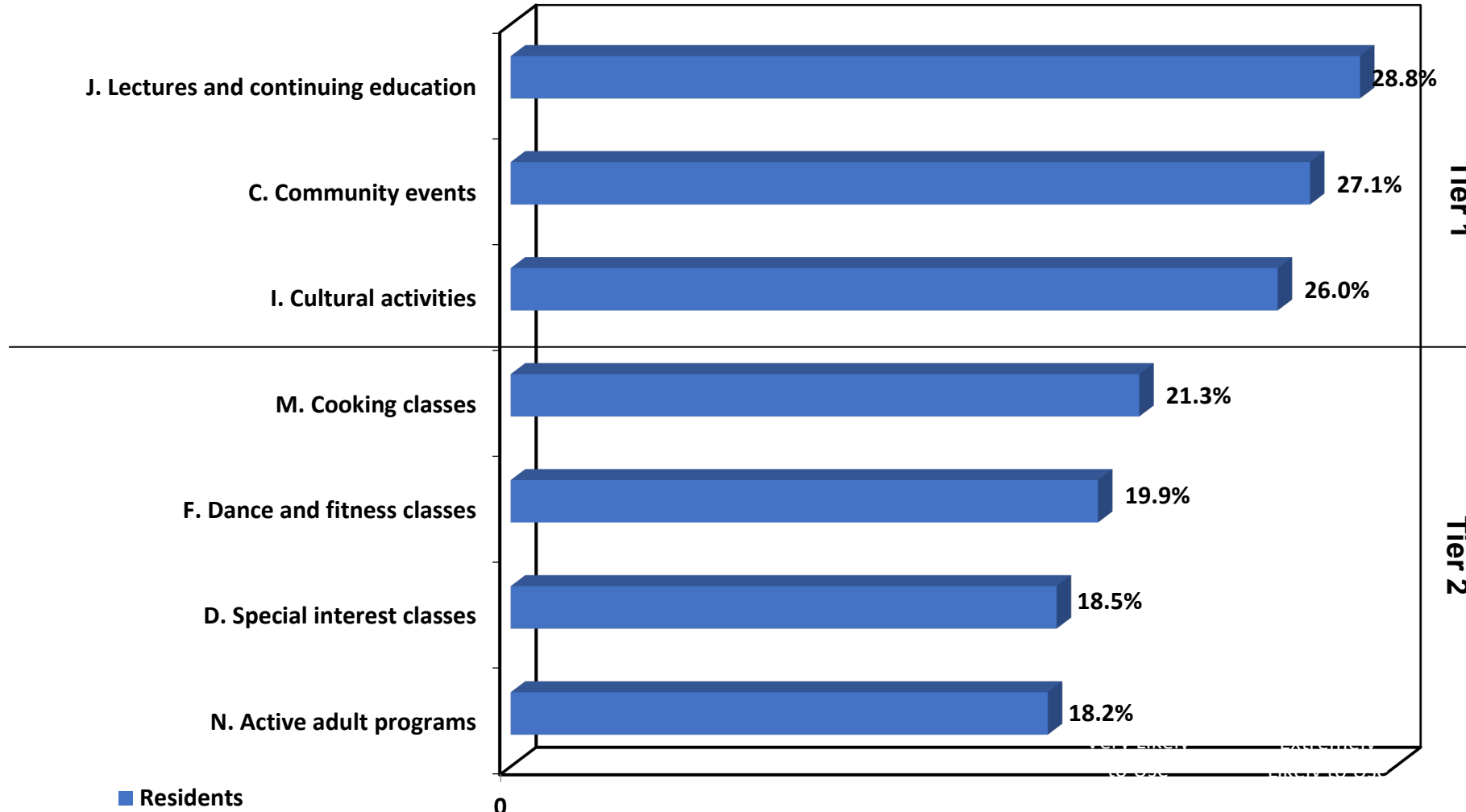
Q5. Preferred Leisure Activities Los Altos Adult Residents 18+



Q10. Likelihood to Use Recreation Facilities in New Los Altos Community Center



Q12. Likelihood to Use Recreation Programs in New Los Altos Community Center



Community Survey

Program Specific Preferences for Community Center

Dance & Fitness Programs

Stretching / Yoga / Aerobics / Pilates

Mixed fitness / Zumba

Jazzercise / Salsa

Teen Programs

Game room / Social games

Hangout spot

Theater / Movies

Arts & Crafts Programs

Painting / Watercolor / Oil

Sewing / Knitting

Ceramics

Active Adult Programs

Exercise / Aerobics / Fitness

Educational

New Department Goals

Strategies are included in Operations Assessment

Expand Programs

Expand the number and breadth of programs and events that are high quality, inclusive, and appealing to all populations, interests, abilities and ages.

Awareness & Relevance

Increase community awareness and department relevance by supporting ongoing community engagement and involvement.

Create a Welcoming Space

Ensure that the City's recreation facilities and parks welcome the community, **create a sense of place**, model sustainable practices, and contribute to the City's character.

Organization

Establish a department organization that fosters **long-term employment**, staff development opportunities, **efficiency**, and a **customer-service oriented culture**.

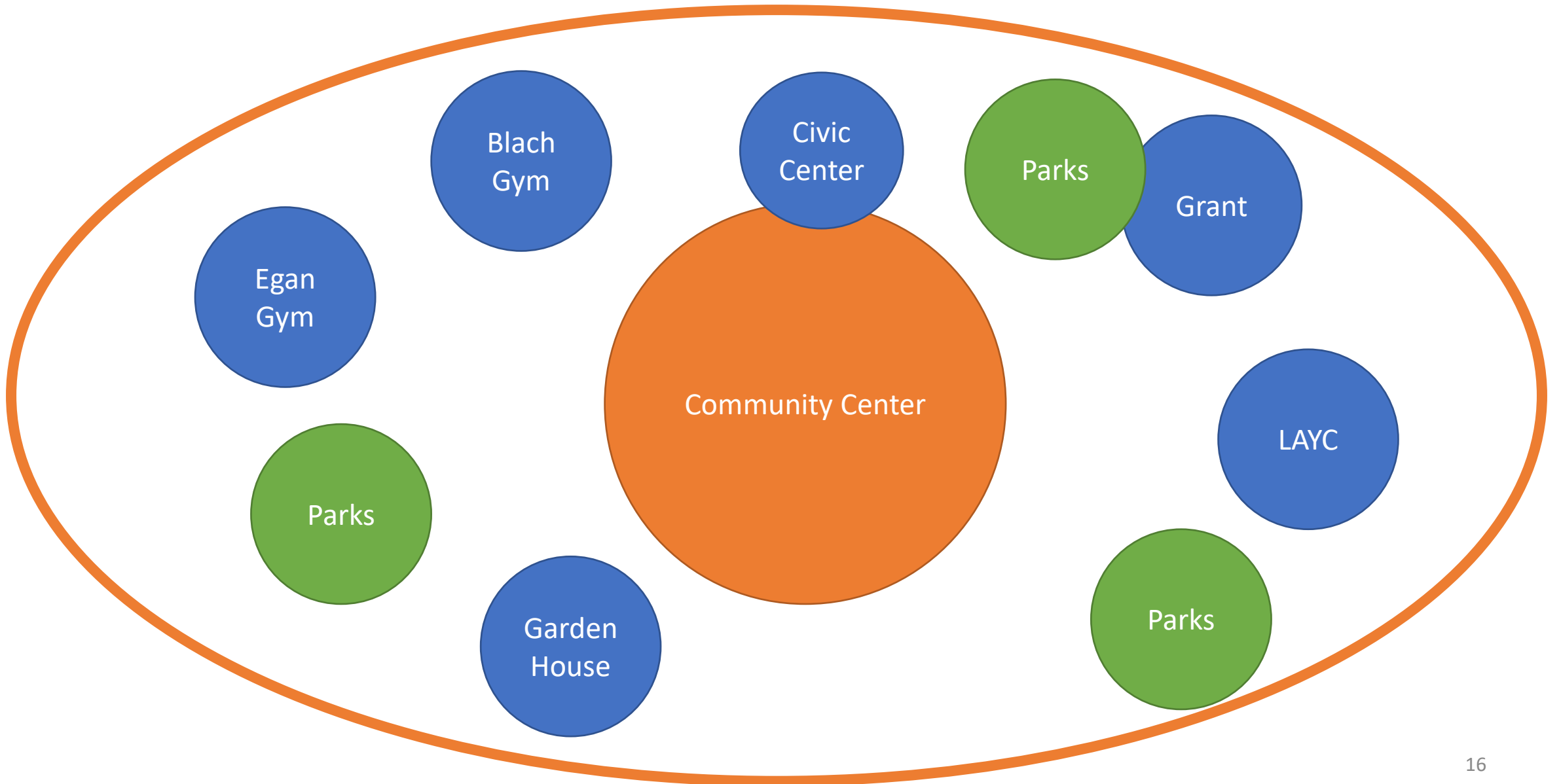
Cost Recovery

Balance cost recovery goals with **inclusivity, access, and community needs**.

Questions?

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Community Center Operations + Recreation



Cost Recovery Considerations

Equity, Inclusivity, and Access

Sustained operation over 50 years

Operations Staff

Increased hours of operations, "OPEN DOORS"

Increased programs for Adults

Programs and activities for teens

Improved availability for all facilities

Fee levels and city-wide consistency

Parks & Recreation Commission

March 10, 2021

Grand Opening

- Multicultural emphasis
- Weekend

Operations

- Transparency in cleaning protocols
- Priorities and efficiency

Community Gathering/Events

- Movies/Cultural Events/Arts/Concerts
- Celebrations of all national and religious holidays

Programs

- JEDI outreach and considerations
- Variety of programs for all ages
- Bring people back together

Rentals

- Affordable options / Tiered pricing
- Marketing


Outdoor Spaces

- Leverage for events
- Active programs (walking, exercise, etc.)

Partnerships

- Outreach to cultural groups
- Engage new organizations
- Priority considerations

Los Altos NEW Community Center
Making it a success!



What does the Recreation and Community Services Department need to do to meet the community's expectations?

Grand Opening	Operations (including COVID)	Community Gathering/Events	Programs	Rentals	Outdoor Spaces	Partners
• Develop a Grand Opening plan • Coordinate with other departments • Communicate with the community • Plan for safety and social distancing • Consider the needs of all ages and abilities	• Develop a COVID response plan • Communicate with the community • Plan for safety and social distancing • Consider the needs of all ages and abilities	• Develop a community gathering plan • Coordinate with other departments • Communicate with the community • Plan for safety and social distancing • Consider the needs of all ages and abilities	• Develop a program plan • Coordinate with other departments • Communicate with the community • Plan for safety and social distancing • Consider the needs of all ages and abilities	• Develop a rental plan • Coordinate with other departments • Communicate with the community • Plan for safety and social distancing • Consider the needs of all ages and abilities	• Develop an outdoor spaces plan • Coordinate with other departments • Communicate with the community • Plan for safety and social distancing • Consider the needs of all ages and abilities	• Develop a partners plan • Coordinate with other departments • Communicate with the community • Plan for safety and social distancing • Consider the needs of all ages and abilities

Los Altos NEW Community Center

Making it a success!



Cost Recovery – What is it?

Amount of the annual operating budget cost that can be offset by funding other than General Fund taxpayer investment/subsidy or other tax subsidy (whether derived from property, sales, or other sources).

Resource Allocation

How we use limited tax dollars and alternative sources of funding.

Cost Recovery and Subsidy



National average overall – 29% (2016 NRPFA Field Report)

Cost Recovery Considerations



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