



## City Council Agenda Item Staff Report

CITY OF SAN BRUNO

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**DATE:** January 24, 2023

**TO:** Honorable Mayor and Members of the City Council

**FROM:** Jovan D. Grogan, City Manager

**PREPARED BY:** Ann Mottola, Community Services Director

**SUBJECT:** Adopt Resolution Authorizing an Appropriations Adjustment to the FY 2022-23 Community Services Recreation Division Salary and Benefits Budget From the General Fund Reserves in the Amount of \$145,574 to Fund Two Recreation Services Supervisors and Two Recreation Coordinators to Support Operational and Program Readiness for the San Bruno Recreation and Aquatic Center

**BACKGROUND:** The new Recreation and Aquatics Center Project has been planned as a single facility located in San Bruno City Park, 251 City Park Way, in the same general area as the former Veterans Memorial Recreation Center. The new 49,360 sq ft Recreation and Aquatic Center replaces a combined 29,500 sq ft Veterans Memorial Recreation Center and a separate L-shaped swimming pool at the former Swim Center.

The first two of three separate phases of the project are complete. Phase I included the conceptual design of the new Recreation and Aquatics Center. Phase II served to develop the schematic design plans and construction drawings. The City is currently in the final, Phase III of the project which is construction. Completion of the project is projected for Fall 2023.

On December 13, 2022, Community Services Staff presented to City Council the Implementation Plan that will guide the operational, programmatic, and fiscal planning for the first three years of operation of San Bruno's new Recreation and Aquatic Center. Included in that plan was a staffing projection that included addition of new Staff positions in the last quarter of FY 2022-23 to support operational and program readiness for the projected Fall 2023 opening of the facility.

**DISCUSSION:** The Implementation Plan for the San Bruno Recreation and Aquatic Facility develops a program budget model for each program area that will be housed in this new facility, and includes a cost to revenue plan to ensure alignment with the City's Cost Recovery Policy adopted by City Council on June 22, 2021. These program models are inclusive of staffing required for successful programming and operation of the facility, including the additional positions that will be supported by this supplemental budget recommendation.

The increase in programming types and capacity planned for the Recreation and Aquatic Center requires an increase in staffing levels for the Recreation Division of Community Services. There is a body of work that needs to begin no later than April 2023 to ready the facility for opening in Fall of 2023. This work will focus on: administrative processes; staff recruitment; onboarding

and work planning for all Recreation staff; marketing for each program area; program development; and operational documents to ensure the safe and efficient operation of the facility and the programs that it houses.

The Recreation Division of Community Services currently consists of 5.05 Full Time Equivalent employees (FTE's) and is recommending an addition of 1.0 FTE's to onboard new Staff to address program development and operational readiness for a Fall 2023 open of the new facility. This augmentation will allow the onboarding of two Recreation Services Supervisors and two Recreation Coordinators for the last quarter of FY 2022-23.

	APPROVED STAFFING FY2022-23	RECOMMENDED WITH SUPPLEMENTAL STAFFING FY2022-23	NET CHANGE FY2022-23
Community Services Director	.40	.40	
Community Services Deputy Director	.50	.50	
Community Services Superintendent	.65	.65	
Recreation Services Supervisor		.50	+ .50
Recreation Coordinator	3.00	3.50	+ .50
Executive Assistant	.50	.50	
<b>TOTAL RECREATION FTE's</b>	<b>5.05</b>	<b>6.05</b>	<b>+ 1.00</b>

**FISCAL IMPACT:** The total recommended supplemental funding for this action is \$145,574. This recommendation will add additional appropriations to the Community Services Recreation Division Salary and Benefits Budget from the General Fund Reserves for FY 2022-23, and the positions will be included in future fiscal year budgets.

The recommended action will fund four new positions: two Recreation Services Supervisors funded at 25% (3 months each), and two Recreation Coordinators funded at 25% (3 months each).

The full year, fully loaded cost of each Recreation Services Supervisor is currently estimated to be \$153,920 and the fully loaded cost of each Recreation Coordinator is estimated to be \$137,227. The following table shows the funding required for onboarding these positions for the last quarter of FY 2022-23.

CLASSIFICATION	SUPPLEMENTAL REQUEST FY2022-23
Recreation Services Supervisor (2 @ 25%)	68,614
Recreation Coordinator (2 @ 25%)	76,960
<b>TOTAL SUPPLEMENTAL REQUEST</b>	<b>145,574</b>

**ENVIRONMENTAL IMPACT:** The action is not a project subject to CEQA. City Council's action is not considered a "Project" per CEQA Guidelines and therefore no further environmental analysis is required.

**RECOMMENDATION:** Adopt resolution authorizing an appropriations adjustment to the FY 2022-23 Community Services Recreation Division Salary and Benefits Budget from the General Fund Reserves in the amount of \$145,574 to fund two Recreation Services Supervisors and two Recreation Coordinators to support operational and program readiness for the San Bruno Recreation and Aquatic Center.

**ALTERNATIVES:** Decline Staff's request and direct Staff to develop an alternative Staffing Plan for the Recreation and Aquatic Center.

**ATTACHMENTS:**

1. Resolution
2. December 13, 2022, RAC Implementation Plan Study Session Staff Report
3. December 13, 2022, RAC Implementation Plan Study Session PowerPoint Presentation