

## MEMORANDUM

TO: Park Advisory Commission

FROM: Colin Smith, Parks & Recreation Services Manager

DATE: January 23, 2018

SUBJECT: Resolution to Recommend Increasing the Funding for a Partnership Agreement with Community Action Network for the management of Bryant and Northside Community Centers from \$130,000.00 to \$150,000.00 for Fiscal Year 2018

Attached for your review is a resolution recommending an increase in funding in the amount of \$20,000.00 for Community Action Network for fiscal year 2018. This will increase their annual compensation from \$130,000.00 to \$150,000.00.

Community Action Network (CAN) has managed and operated Bryant and Northside Community Centers for the City since 2008. Over the years CAN has developed and implemented programming that focuses on providing high-quality services and community relations that met the needs of residents in the Bryant and Northside neighborhoods. Staff have been impressed with CAN's service delivery and have enjoyed a strong, collaborative partnership in helping to provide the necessary services to these two neighborhoods. CAN is in the 4<sup>th</sup> year of a 5 year partnership agreement with the City. Per terms of the agreement compensation shall be \$130,000.00 per year.

As CAN shared at the December 2017 PAC meeting both services and need have demonstrably increased over the last four years. The following are just a few examples:

- After school programs and summer camp participants have increased by 23% over the last 4 years, and 57% over the last 7 years.
- The food program distributed slightly over 300,000 pounds in 2014. In 2016 and 2017 over 450,000 pounds was distributed, an increase of roughly 50%.

While participation and need have increased at Bryant and Northside Community Centers causing operating costs to increase, the funding for CAN has stayed the same. Staff recommends increasing the FY2018 payment to CAN from \$130,000.00 to \$150,000.00. Funds are available as part of the FY2018 budget process and the result of the Parks "fairness resolution", that increased the Parks operating budget in FY2018 by \$104,857.00. These funds are used for unbudgeted operating expenses. For FY2018 an example of other items budgeted from the additional \$104,857.00 include the outdoor ice rinks, and higher bank service fees resulting from an increase in the amount of credit card transactions. Allocating \$20,000.00 toward CAN's contract is manageable as part of \$104,857.00 amount and is in keeping with a part of the budget resolution PAC sent to Council last year and in years past that states,

“Whereas . . . PAC’s recommended budget priorities are to sustain facilities and activities for all residents, especially children, low income residents, and seniors, particularly where these services are not otherwise available”.

Funding for CAN in FY2019 will remain at \$130,000.00 unless additional funds become available. CAN’s contract expires at the end of FY2019 and should the City and CAN enter into another contract an annual fee escalator will be incorporated into the agreement, contingent upon available funds.

RESOLUTION TO RECOMMEND INCREASING THE FUNDING FOR A  
PARTNERSHIP AGREEMENT WITH COMMUNITY ACTION NETWORK FOR THE  
MANAGEMENT OF BRYANT AND NORTHSIDE COMMUNITY CENTERS FROM  
\$130,000.00 TO \$150,000.00 FOR FISCAL YEAR 2018

Whereas, Community Action Network has been operating Bryant Community Center and the Northside Community Center since January, 2008;

Whereas, Community Action Network is in the 4<sup>th</sup> year of a 5 year agreement with the City that provides \$130,000.00 in compensation annually;

Whereas, Needs and services that Community Action Network provides at Bryant and Northside Community Centers have demonstrably increased;

Whereas, Funding for the additional \$20,000.00 is available in the FY2018 General Fund Parks & Recreation Services operating budget as a result of the “Parks Fairness Resolution”;

Whereas, A key goal for PAC in budget development is sustaining facilities and activities for all residents, especially children, low income residents, and seniors, particularly where these services are not otherwise available;

RESOLVED, That the Park Advisory Commission recommends increasing funding for a Partnership Agreement with Community Action Network for the management of Bryant and Northside Community Centers from \$130,000.00 to \$150,000.00 for Fiscal Year 2018