

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE: Discussion regarding the joint operation of the Spartan Gym by the City of Shoreline and Shoreline School District
DEPARTMENT: Parks, Recreation and Cultural Services
PRESENTED BY: Wendy Barry, Director¹

PROBLEM/ISSUE STATEMENT: The School District recently completed a \$2 million renovation of the Spartan Gym athletic facility at the Shoreline Center with the vision of broader community use. The District is seeking a partner to assist them in operating this facility in order to achieve this vision. The City's recreation programs are heavily reliant on District facilities.

ALTERNATIVES ANALYZED: Three alternatives were examined.

1. City and School District senior staff developed a joint operations plan (Attachment A) that provides for the City to operate the Spartan Gym and pay for utilities and complete \$650,000 in capital improvements to the facility as budgeted in the City's Capital Improvement Program (CIP). The School District will provide and pay for routine maintenance and repair and custodial services. This is the recommended option as discussed in more detail in the following report.
2. The School District could partner with another community service provider to operate the Spartan Gym, which could result in diminished public access to the facility.
3. The School District could also choose to schedule, program and operate the facility. This, however, is not the District's primary mission and may not result in the desired increase in public recreational use of the facility and could result in increased costs to City recreation programs.

FINANCIAL IMPACT: The impact to the City of implementing the Spartan Gym Joint Operations Plan as proposed is estimated to be a net increase in expenses of \$28,600 in 2001 and \$83,200 in 2002. Due to extensive closures of several facilities in the park system this year, there are sufficient funds in the Parks, Recreation and Cultural Services budget to address these costs in 2001. It is estimated that the net increase in costs to the City will range from \$50,000 to \$66,000 in the following three years and on an annual basis thereafter.

RECOMMENDATION

Staff seeks City Council consensus supporting the proposed joint operation of the Spartan Gym by the City of Shoreline and Shoreline School District.

Approved By:

City Manager

City Attorney

INTRODUCTION

The City of Shoreline has an opportunity to partner with the Shoreline School District to jointly operate the Spartan Gym as a community recreation center that serves the public and preserves a valuable School District asset. Staff is seeking Council consensus supporting the proposed partnership with the Shoreline School District to jointly operate the Spartan Gym, a School District facility, located at the Shoreline Center.

BACKGROUND

Council authorized the execution of the Joint Use Agreement between the City of Shoreline and the Shoreline School District in August 2000, setting the stage for other partnership initiatives. Council also authorized \$650,000 for capital improvements including multi-purpose rooms and other support facilities at the Spartan Gym in the 2001 Capital Improvement Program (CIP).

The School District opened the Spartan Gym for use in June. With the concurrence of the School District, City recreation staff is supervising City summer recreation programs at the facility.

ALTERNATIVES ANALYSIS

Three alternatives were examined.

Alternative 1. City and School District joint operation of the Spartan Gym.

School District and City senior staffs have collaborated to develop a joint operations plan that outlines each partner's responsibilities. (See Attachment A: Spartan Gym Joint Operations Plan, August 2001) This plan provides for the City to operate the Spartan Gym and pay for utilities and complete \$650,000 in capital improvements to the facility as budgeted in the City's Capital Improvement Program (CIP). The School District will provide and pay for routine maintenance and repair and custodial services.

This option provides the opportunity for the School District and City to deliver a community recreation center by combining resources. The City takes on additional operating costs on an annual basis, but does not incur the cost to buy land and construct a recreation center. The City's \$650,000 investment in capital improvements will turn a community athletic center into a community recreation center that will be able to serve more ages and interests. The School District has the facility use to meet its needs, and its on-going costs of operation are reduced. Public use of the facility is maximized and the facility is maintained as a sustainable asset.

Key Points of the Joint Operations Plan:

1. School District turns over operation of the Spartan Gym facility to the City of Shoreline Parks, Recreation and Cultural Services Department to administer public recreation programs for the community. The City will provide supervision, scheduling, development and implementation of recreation programs and fee collection.

2. School District and City will meet quarterly to develop the program schedule. The School District will generally have priority scheduling during regular school hours. The City of Shoreline will generally have priority scheduling at all other times.
3. School District to provide routine maintenance and repair, and custodial services with School District staff. City to pay for repair of vandalism to the building interior associated with program use.
4. City to pay for all utilities beginning June 2001 with payments to the School District to begin January 2002, with 2001 costs prorated over three years beginning in 2002.
5. School District and City to share cost of on-going major maintenance associated with program use, such as refinishing floors, proportionally based on usage.
6. The Joint Use Agreement calls for the City and District to share proportionate costs of the replacement of equipment that is jointly used. The School District has expressed interest in funding up to \$20,000 for new weight room equipment to replace the existing old deteriorated equipment. The School District will receive credit for their initial capital investment as the proportionate costs are calculated on an annual basis until the City's replacement costs add up to the amount the School District funds initially.
7. City commits to complete the renovation of the Spartan Gym. The City will provide the School District with a letter of commitment to invest \$650,000 for additional improvements to the building for multi-purpose rooms and related support facilities. The City will pay Shoreline School District for project management and capital construction costs for these improvements, with construction targeted to be completed in 2003.
8. The City and School District will collaborate to develop a preliminary design and cost estimate for the multi-purpose rooms and support facilities. After the design process and cost estimates are finalized, the School District may request that the City consider reimbursing the District for costs it incurred to improve the public locker rooms adjacent to the lobby.
9. The City and School District will review costs and use on an annual basis, and make recommendations for modifications in cost sharing on a bi-annual basis.

Initially, the City will supervise 68% of the building. After capital improvements are made to the undeveloped and partially developed areas in the building, the City will supervise 80% of the building footprint. The School District will retain exclusive use of the remaining area of the building for an auxiliary locker room for visiting teams and storage.

Alternative 2. The School District could partner with another community service provider to operate the Spartan Gym.

This option could result in diminished public access to the facility. Other community service providers generally do not have as broad a public service mission as the City, or the resources to fulfill the broader mission. This option could also result in increased costs for access to the facility in that any service provider will need to recover the cost of operations.

Alternative 3. The School District could choose to schedule, program and operate the facility.

This is not the District's primary mission and could result in diminished public recreation opportunity and potential increased costs to City recreation programs. The District does not have the staff or financial resources to operate the facility as a community recreation center.

Next Steps

The School Board reviewed the Joint Operations Plan at their August 6 meeting and unanimously supported the plan. If Council also express consensus supporting staff's recommendation, City and School District staffs will draft an addendum to the Joint Use Agreement between the City of Shoreline and the Shoreline School District. The City will also need to adjust its Fee Ordinance to include Spartan Gym rental fees and drop-in fees. The City will then need to enter into an agreement with the School District to provide project management for design and construction of multi-purpose rooms and other support facilities at the Spartan Gym facility. Staff will return to Council with these three proposed action items as early as September 2001.

RECOMMENDATION

Staff seeks City Council consensus supporting the proposed joint operation of the Spartan Gym by City of Shoreline and Shoreline School District.

ATTACHMENTS

Attachment A: Spartan Gym Joint Operations Plan August 2001

Attachment A

SPARTAN GYM JOINT OPERATIONS PLAN AUGUST 2001

The purpose of this report is to outline the Spartan Gym joint operation plan proposed by senior staff of the City of Shoreline and the Shoreline School District.

The City of Shoreline and the School District are joining together to operate the Spartan Gym facility for community recreation use. This joint operation plan is in alignment with the Joint Use Agreement between the City of Shoreline and the Shoreline School District executed in August 2000.

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KEY POINTS OF THE JOINT OPERATION PLAN

1. School District turns over operation of the Spartan Gym facility to the City of Shoreline Parks, Recreation and Cultural Services Department to administer public recreation programs for the community. The City will provide supervision, scheduling, development and implementation of recreation programs and fee collection.
2. School District and City will meet quarterly to develop the program schedule. The School District will generally have priority scheduling during regular school hours. The City of Shoreline will generally have priority scheduling at all other times.
3. School District to provide routine maintenance and repair, and custodial services with School District staff. City to pay for repair of vandalism to the building interior associated with program use.
4. City to pay for all utilities beginning June 2001 with payments to the School District to begin January 2002, with 2001 costs prorated over three years beginning in 2002.
5. School District and City to share proportionate costs, based on usage, of on-going major maintenance associated with program use such as refinishing floors.
6. The Joint Use Agreement calls for the City and District to share proportionate costs of the replacement of equipment that is jointly used. The School District has expressed interest in funding up to \$20,000 for new weight room equipment to replace the existing old deteriorated equipment. The School District will receive credit for their initial capital investment as the proportionate costs are calculated on an annual basis until the City's replacement costs add up to the amount the School District funded initially.
7. City commits to complete the renovation of the Spartan Gym. The City will provide the School District with a letter of commitment to invest \$650,000 for additional improvements to the building for multi-purpose rooms and related support facilities. The City will pay Shoreline School District for project management and capital construction of improvements, with construction targeted to be completed in 2003.
8. The City and School District will collaborate to develop a preliminary design and costs estimate for the multi-purpose rooms and support facilities. After the design process and cost estimates are finalized, the School District may request that the City consider reimbursing the District for costs it incurred to improve the public locker rooms adjacent to the lobby.
9. The City and School District will review costs and use on an annual basis, and make recommendations for modifications in cost sharing on a bi-annual basis.

BACKGROUND / HISTORY

Prior to 2000, the School District Athletic Department operated this facility at the Shoreline Center complex. The dance room and gym were available for public use. It was an old high school facility that had deteriorated over the years. King County Parks, City of Shoreline Parks, Recreation and Cultural Services Department, and other non-district sponsored, non-profit users like the Senior Center and youth organizations whose activities directly support or supplement the District's educational program, used the facility free of charge. The City of Shoreline utilized the facility less than 1,000 hours in 1998 and 1999. The School District provided minimal supervision allowing user groups to monitor their own activities for the most part.

The City of Shoreline's Parks, Recreation and Cultural Services (PRCS) Department was established shortly after incorporation of the City in 1995. In its first years, the PRCS Department has been operating out of two special use City facilities. The Richmond Highlands Recreation Center is the hub for the City's teen program and the site for several general recreation programs, and the Shoreline Pool serves aquatics needs in the community. For all other recreation and fitness programs, the PRCS Department has relied on a series of temporary and movable locations. The Spartan Gym will serve as the first community recreation center and a focal point for the Parks, Recreation and Cultural Services Department.

The School District passed a Bond Issue that included \$2 million for renovation of the gymnasium facility at the Shoreline Center. The School District completed the renovation work and renamed it Spartan Gym in May 2001. The Spartan Gym facility has a total of 34,727 square feet. The newly renovated spaces total 23,500 square feet or 68% of the building including a double gym, dance room, fitness room and weight room. The design and construction produced a facility that supports the initial School District vision of creating broader community access to the facility for public recreation.

Initially, the City will provide supervision of 68% of the building footprint for public recreation use. The City will provide scheduling, development and implementation of recreation programs and fee collection, and will pay for utilities. The School District will provide supervision of its programs and will provide and pay for routine maintenance and repair, and custodial services for the facility. Major maintenance items will be shared on a prorated formula based on usage.

It is estimated that City recreation programs represent 61% of the scheduled use and City rentals to other community groups could make up 13.5%. The Senior Center programs are projected at 14.5% and School District programs are projected at 11% of the scheduled use in the first year. These percentages of time are expected to change over time.

The City of Shoreline has identified \$650,000 in the City's Capital Improvement Program for renovation work to construct multi-purpose rooms and support facilities at this facility. Upon completion of the \$650,000 Capital Improvement phase of this plan in 2003, the City of Shoreline will provide supervision of 80% of the building footprint. The City's percentage of scheduled use will likely increase as well.

The taxpayers and Spartan Gym customers will benefit from the joint operation of what is about to become a community recreation center for many years to come.

The City of Shoreline and the Shoreline School District have a unique opportunity to deliver a community recreation center to the public by combining the resources of land, building, capital investment, staff, and operations and maintenance funding. The use of this public facility will be maximized, and the collaboration by the City and the School District will ensure that the facility is maintained as a sustainable asset. Both agencies reduce their potential cost of operation by joining together. Ultimately, the public benefits by having access and use of the Spartan Gym facility.

PHASING PLAN FOR IMPLEMENTATION OF THE JOINT OPERATIONS PLAN

Phase 1. Interim Facility Operation for Summer Program June 18 – September 1, 2001

City of Shoreline summer recreation programs were budgeted and scheduled to begin June 18, 2001. With the concurrence of the School District, two existing City staff moved to the facility to provide site supervision for City recreation programs this summer. No rentals or drop-in use time is scheduled during this time frame. The City has hired temporary staff to monitor the facility when regular PRCS full time recreation staff is not available.

The School District is providing site supervision for School District use, custodial services, and maintenance and repair of the interior and exterior of the facility during this time.

Fiscal Impacts: None. Expenses associated with this temporary move for phones and computer hook up, and temporary help are covered in the PRCS Department 2001 budget.

Policy Impacts: None.

Phase 2. Fall 2001 Full Building Operation September 1, 2001 – December 31, 2001

The City PRCS Department will continue to schedule and supervise City recreation programs through the end of the year. The PRCS Department will begin to promote and schedule rentals and drop-in use of the facility beginning in September. The Department will hire additional temporary help to monitor the building in the evening hours.

Fiscal Impacts: There are fiscal impacts for the remainder of 2001 that will require a \$28,636 budget amendment to the PRCS Department budget. This includes temporary help and basic recreation and office equipment to support recreation programs and operations.

Policy Impacts and Actions needed:

- a. August 6, 2001: School Board consideration of joint operations plan for the Spartan Gym Facility.
- b. August 20, 2001 City of Shoreline City Council consideration of joint operations plan for the Spartan Gym Facility.
- c. September 10, 2001: City Council approval of budget authorization of expenses associated with City operation of the Spartan Gym for the remainder of 2001.
- d. September 10, 2001: City Council consideration of revised fee ordinance and policy authorizing drop-in and rental fees.

- e. September 2001: City Council and School Board consideration and approval of Addendum to the Joint Use Agreement between the City of Shoreline and Shoreline School District outlining specifics of the joint operation plan for the Spartan Gym.
- f. September 24, 2001: City Council consideration of contract with Shoreline School District to provide project management of design and construction of multipurpose rooms and support facilities at the Spartan Gym.

**Phase 3. 2002 Full Building Operations
January 1, 2002 – December 31, 2002**

The City will oversee full operation of the Spartan Gym facility with programs, rentals, and drop in use. The PRCS Department will relocate its registration function from City Hall to the Spartan Gym. This will provide greater and more convenient access for customers. This should result in increased cross marketing, more repeat customers, and higher awareness of the program offerings of the PRCS Department, as well as the Spartan Gym.

The City will also pursue extensive marketing to maximize public awareness and maximize use of the facility. Recreation equipment will need to be added to accommodate larger class sizes in ongoing health and fitness programs.

Upon approval of the joint operations plan, fiscal impacts to the City will need to be budgeted in the 2002 budget. The City of Shoreline will incur one-time costs to provide permanent workstations for the two full time recreation staff members already at the facility and two administrative assistants to be moved to support the department registration function. Costs for phones, computer networking, a safe, file cabinets, a copy/fax machine and other basic office and recreation program equipment would need to be budgeted for 2002.

**Phase 4. \$650,000 Capital Investment in 2002 and future
operation of new multipurpose rooms and support facilities.**

The City of Shoreline Capital Improvement Program identifies \$650,000 for construction of multi-purpose rooms and support facilities at the Spartan Gym. The addition of these spaces and amenities will turn this "athletic complex" into a "community center" offering a wider range of activities than simply athletics.

The addition of the two multipurpose rooms will provide an opportunity to introduce non-athletic programs to the public. The \$650,000 budget in the CIP is adequate to construct the two multipurpose rooms plus other support facilities and facility enhancements. Potential improvements identified on a preliminary basis include a small utility kitchen to support programs and rentals, a gym divider, completion of men's and women's locker rooms just off the lobby, office spaces and traffic flow and parking enhancements. A design process will need to be undertaken. Staff will report back to the City of Shoreline City Council and Shoreline School District School Board at the preliminary design phase.

The City of Shoreline will pay the Shoreline School District for project management and capital construction of design features agreed upon in the unimproved and partially improved areas of the building. After the design process and construction estimates are finalized, the School District requests City consideration to reimburse the District for costs it incurred to partially improve the public locker rooms adjacent to the lobby.

FISCAL IMPACTS

City of Shoreline: Added Costs

This budget summary projects the added costs of operation of the facility, and the added recreation program expenses and revenues through 2005 for the Spartan Gym assuming the addition of multipurpose rooms and support facilities in 2003. It does not include any costs associated with existing staff that have been moved to the facility or existing general recreation program expenses and revenue that were included in the 2001 City budget. The School District's costs for routine maintenance and repair of the facility and custodial services on an annual basis are not reflected in this budget summary.

Facility Costs						
	Temp Staffing	\$ 9,443	\$ 24,778	\$ 27,491	\$ 29,038	\$ 30,728
	Utilities	\$ -	\$ 57,800	\$ 61,788	\$ 65,896	\$ 62,042
	Equipment/Materials/Moving	\$ 23,011	\$ 33,300	\$ 11,883	\$ 26,717	\$ 12,502
	Total Facility Costs	\$ 32,454	\$ 115,878	\$ 101,162	\$ 121,651	\$ 105,273
Facility Revenue						
	Facility Rental Revenue	\$ 3,818	\$ 23,164	\$ 28,792	\$ 32,290	\$ 35,677
Program Costs						
	General Rec Expenses	\$ 0	\$ 12,027	\$ 48,132	\$ 56,092	\$ 60,403
	Equipment Replacement Costs	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Total Program Costs	\$ 0	\$ 17,027	\$ 53,132	\$ 61,092	\$ 65,403
Program Revenue						
	General Program Revenue	\$ 0	\$ 26,539	\$ 75,958	\$ 84,474	\$ 88,897
Total Revenue						
	Total Revenue	\$ 3,818	\$ 49,703	\$ 104,750	\$ 116,764	\$ 124,574
Total Expense						
	Total Expense	\$ 32,454	\$ 132,905	\$ 154,294	\$ 182,743	\$ 170,676
Net Difference (Rev-Exp)						
	Net Difference (Rev-Exp)	\$ (28,636)	\$ (83,202)	\$ (49,544)	\$ (65,979)	\$ (46,102)

City of Shoreline: Allocated Costs

The following budget summary outlines all allocated City costs associated with operation of the Spartan Gym. A portion of existing costs for full time recreation staff and administrative staff that are being moved to the facility is allocated. All expenses and revenues for general recreation programs held at the site are allocated. This summary assumes the two multi-purpose rooms will be available for use beginning in 2003.

The School District's costs for routine maintenance and repair of the facility and custodial services on an annual basis are not reflected in this budget summary. The School District estimates it will incur \$24,000 cost for 20 hours of custodial services per week. The School District routine repair and maintenance cost projections are not available at this time.

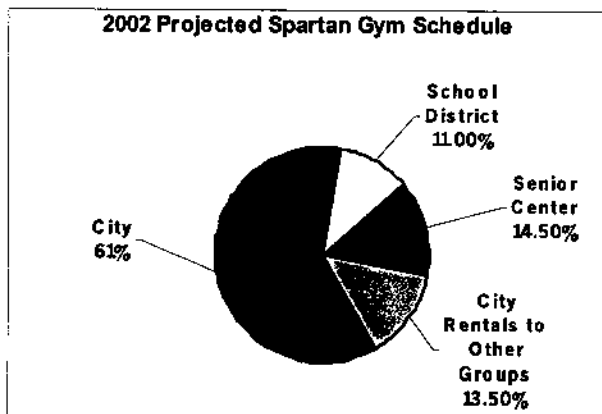
	Full Time Staff	\$ 6,908	\$ 28,250	\$ 29,443	\$ 30,696	\$ 32,012
	Temp Staffing	\$ 9,443	\$ 24,778	\$ 27,491	\$ 29,038	\$ 30,728
	Utilities	\$ -	\$ 57,800	\$ 61,788	\$ 65,896	\$ 62,042
	Equipment/Materials/Moving	\$ 23,011	\$ 33,300	\$ 11,883	\$ 26,717	\$ 12,502
	Total Facility Costs	\$ 39,362	\$ 144,128	\$ 130,605	\$ 152,347	\$ 137,285
Facility Revenue						
	Facility Rental Revenue	\$ 3,818	\$ 23,164	\$ 28,792	\$ 32,290	\$ 35,677
	General Rec Expenses	\$0	\$75,764	\$91,075	\$97,410	\$100,825
	Equipment Replacement Costs	\$0	\$5,000	\$5,000	\$5,000	\$5,000
	Total Program Costs	\$0	\$80,764	\$96,075	\$102,410	\$105,825
Program Revenue						
	General Program Revenue	\$0	\$108,844	\$158,263	\$166,779	\$171,202
Total Revenue		\$ 3,818	\$ 132,008	\$ 187,055	\$ 199,069	\$ 206,879
Total Expense		\$ 39,362	\$ 224,892	\$ 226,680	\$ 254,757	\$ 243,110
Net Difference (Rev-Exp)		\$ 35,544	\$ 92,884	\$ 39,625	\$ 55,688	\$ 36,231
% Cost Recovery Rate		10%	59%	83%	78%	85%

A larger subsidy is shown in 2001 due to one time equipment costs necessary to open and operate programs in the facilities at the site. A similar increase is identified in 2003 anticipating construction of multi-purpose rooms will be completed in 2003.

2002 OPERATIONS PLAN OVERVIEW

The City of Shoreline will provide site supervision, scheduling, marketing and promotion, collection of fees and will pay for utilities. School District to schedule and supervise School District programs, provide and pay for repair and maintenance of the facility and custodial services.

Recreation Programs

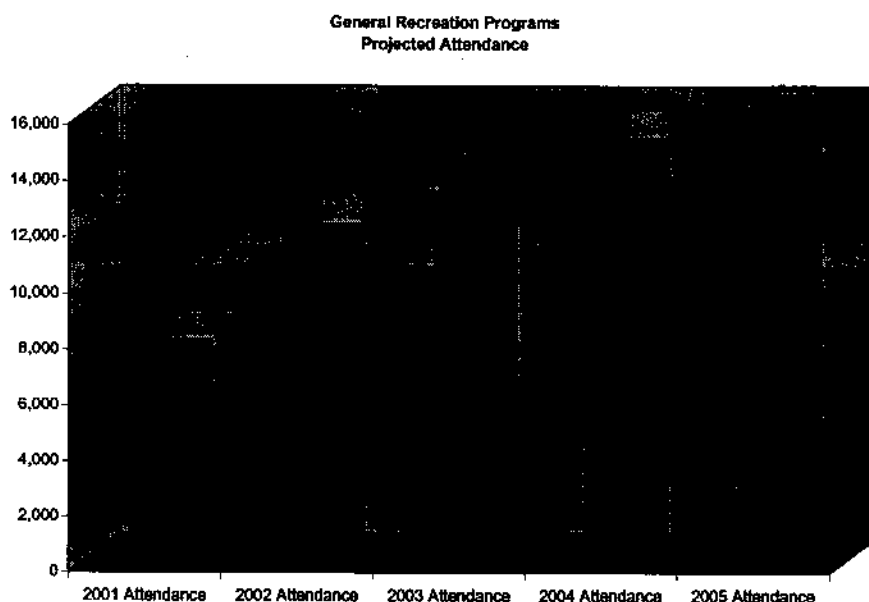


The pie chart depicts the City and School District staff estimate of scheduled usage at the Spartan Gym in 2002.

The City of Shoreline programs and rentals will make up 75% of the program. The 25% of scheduled use of the School District and Senior Center programs will occur primarily during non-prime time.

General Recreation Programs

An ongoing, successful core of the City's recreation program includes youth and adult dance, health and fitness classes and workshops, volleyball, basketball, sports camps, martial arts and gymnastics. These programs have been held at other sites in the past and have been moved to the Spartan Gym facility. Growth in these programs is projected due to the location, desirability, customer response, and increased capacity of the Spartan Gym. New programs like judo and jazzercise are being introduced where contracted instructors have been identified that have an existing customer base. Basketball and volleyball programs are projected to reach capacity by 2005.



The PRCS Department is four years old. This will be the first community center of this size and dimension that the department has operated. The department will initially target and expand current recreation programs during prime time. The facility will still have capacity for growth beyond 2005.

Spartan Gym Revenues

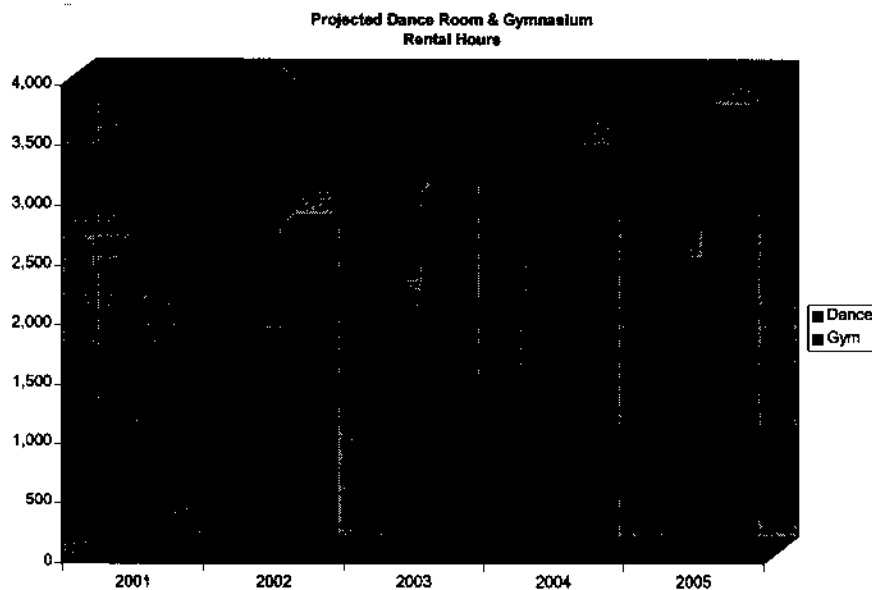
Spartan Gym revenues come from general recreation program revenues, rentals of the gym and dance room, and drop-in use of the gym and weight room.

General Recreation Program Fees

A wide variety of general recreation programs will be offered to youth, teens, adults, seniors, and families throughout the year. Fees are based on the City of Shoreline fee policies. A general formula is utilized to include direct costs plus a percentage for overhead. The fee is then compared to the market before it is established for a general recreation program. The City Fee Ordinance allows for a maximum of 50% overhead to be charged to General Recreation Programs based on direct costs. Direct costs include the full cost of all instructors, facility rentals, supplies, transportation and promotional efforts etc. related to the offering of the class or program. However the 50% overhead is an upper limit. City Council concurred with the staff recommendation that youth recreation class fees are calculated including up to 25% overhead and 30-35% overhead for adult recreation classes. Teen programs are subsidized heavily, as are youth summer playground program and the new after-school program at Briercrest School scheduled to begin in the fall of 2001.

Rentals

Initial revenue forecasts for rentals are conservative. Many historical users did not pay for use of the old facility in the past. It is not known if historical users have found acceptable alternative sites during the renovation period. Also, it is not known if they are willing pay fees to use the Spartan Gym and dance room. The City will market the facility to historical users and target new markets.



Drop-In Use

Casual drop-in use is limited to the gym and the weight room when programs and rentals are not scheduled. As a result, it is not expected to be a large income generator. The gym has more drop-in revenue potential. Limited drop-in use of the weight room is expected because it has older, limited equipment. Given the extensive competition in the local market, staff recommends it be treated as an amenity. The City can fill the market niche of introducing individuals to basic weight training. The School District has placed a high priority on having a weight room in this facility and is providing the equipment. The City should only consider purchases of equipment for this part of the facility if customer demand is high, and there is revenue return on the investment.

The Joint Use Agreement calls for the City and District to share proportionate costs of the replacement of equipment that is jointly used. The School District has expressed interest in funding up to \$20,000 for new weight room equipment to replace the existing old deteriorated equipment. The School District will receive credit for their initial capital investment as the proportionate costs are calculated on an annual basis until the City's replacement costs add up to the amount the School District funded initially.

For more detail regarding market demand, please see Attachment A: Program Market.

Hours of Operation

The Spartan Gym facility will be open 3,638 hours per year. Operating hours are scheduled to accommodate programs, drop-in customers, and rentals. The facility will be closed for holidays. Staff will monitor user patterns and make adjustments as necessary to meet customer demand and maintain cost efficiencies.

The typical schedule for summer:

Mon/Tue/Thurs	8:00 a.m. – 9:00 p.m.
Wed/Fri	8:00 a.m. – 5:00 p.m.
Saturdays	9:00 a.m. – 1:00 p.m. / Rentals
Sundays	Closed / Rentals

The typical schedule for winter/spring / fall:

Mon/Wed/Fri	6:30 a.m. – 9:30 p.m.
Tue/Thurs	8:00 a.m. - 9:30 p.m.
Saturdays	9:00 a.m. – 1:00 p.m. / Rentals
Sundays	Closed / Rentals

The building will be available for rentals and limited programming after regular hours of operation. Rentals are projected to be popular on Saturday afternoons and Sundays. PRCS Department experience with our programs, and reports from other comparable facilities in the area, indicate that rentals and drop-in use fit in very well. Rentals are popular after hours and on Saturdays and Sundays when drop-in use falls significantly. For more detail, please see Attachment B: Hours of Operation.

Staffing

A Recreation Coordinator and Recreation Assistant will be relocated to this facility permanently and will provide site supervision in addition to their routine programming duties. An Administrative Assistant II and Administrative Assistant I will be relocated in 2002 and will provide registration services for the entire PRCS Department. They will provide a portion of the reception duties. Due to the normal seasonal fluctuations of programs, temporary help will be utilized to cover times when regular full time staff is not scheduled. There may be efficiencies gained in moving other recreation staff to the facility. This will be evaluated during the design phase of the multipurpose rooms and support facility improvements. For more detail, please Attachment C: Staffing Plan.

Fee Policy

The City's current fee ordinance and policies are in place authorizing staff to establish fees for General Recreation programs. These do not require change. The City of Shoreline fee policies and fee ordinance did not anticipate the Spartan Gym facility. Rental fees and drop-in fees need to be established and authorized.

The proposed fee schedule is in alignment with existing School District policy. It includes four levels of fees ranging from City and School District use at no charge to private for-profit organization use being the most expensive. The School District has also requested that the Senior Center be provided 10 hours/week free of charge, and that assumption is factored into budget forecasts.

Spartan Gym: Proposed Facility User Categories

- A** District-sponsored and City of Shoreline users.
These are groups or individuals that are officially formed or subject to control by the School District or City of Shoreline.
- B** Non-District/City-sponsored, non-profit Shoreline community organization renters during regular hours of operation. These are groups or individuals not formed or controlled by District or the City but whose primary purpose is to support Shoreline schools, City programs, and the Shoreline School District community.
- C** Non-District/City-sponsored, non-profit, non-Shoreline community organizations or Class B users after regular hours of operation. These are groups who do not meet definition for Class B or Class B users after regular hours of operation.
- D** Non-District/City sponsored private, commercial, and/or profit-seeking users. These are groups not defined in Class A, B, and/or C as listed above.

Spartan Gym: Proposed Hourly Rental Fee Schedule

The following schedule of hourly rental fees is proposed:

CLASS	GYM	DANCE AEROBIC ROOM	FITNESS ROOM	VISUAL ARTS RM	MULTI- PURPOSE RM	KITCHEN
A						
B	\$12.00	\$8.00	\$7.00	\$7.00	\$8.00	\$5.00
C	\$30.00	\$19.00	\$18.00	\$18.00	\$20.00	\$15.00
D	\$60.00	\$38.00	\$36.00	\$36.00	\$40.00	\$30.00

The visual art room, multipurpose room and kitchen are recommended City CIP improvements available in 2003. Rental fees identified here are the basis for budget forecasts for 2003 through 2005. As the design process is completed these facilities may change somewhat. Additional fee analysis will be completed prior to construction completion.

Drop In Fees

Drop-in fees provide a mechanism to control use of the building and offset costs of operation. These fees will be charged to casual non-supervised or non-organized drop-in use of facilities and equipment.

Gym and/or Weight Room and/or Shower

Adults: \$2.00

Youth: \$1.00

Adult fees are at market for the gym and \$.75 below market for weight room use. The youth fees are \$.37 below market for the gym.

City staff will also evaluate the marketing benefits of offering ten punch cards, three month passes and annual passes for use of the facilities. City staff will also evaluate the benefit of combining a swimming pool pass with a Spartan Gym /weight room pass. This analysis will be completed in conjunction with City Council consideration of the Fee Ordinance in September.

ATTACHMENTS

Attachment A: Spartan Gym Recreation Program Market and Promotion Plan

Attachment B: Spartan Gym Hours of Operation

Attachment C: Spartan Gym Staffing Plan

Attachment D: Spartan Gym Fee Policy and Market Comparison

Attachment E: Spartan Gym Facility Description

**SPARTAN GYM RECREATION PROGRAM MARKET
AND PROMOTION PLAN**

The Parks, Recreation and Cultural Services (PRCS) Department ran a variety of programs in this facility in 1998 and 1999 including indoor playground, youth dance, basketball and volleyball leagues, drop in use, Aikido, and youth basketball camps. During renovation of the Spartan Gym, the PRCS Department rented other less desirable facilities in the community to continue to offer these programs for the public. These programs were moved back to the Spartan Gym in the summer 2001 with strong customer response indicated by registration.

The new Spartan Gym facilities will accommodate the expansion of advanced levels of pre-school and youth dance, yoga classes, basketball and volleyball leagues and camps and gymnastics. For the first time, the Department will have the opportunity to offer a variety of adult dance classes and to introduce a variety of health and fitness classes including jazzercise, aerobics, fitness walking programs, Tai Chi, and judo.

Customer feedback via class evaluations supports expanding the youth dance program as does consistent enrollment in youth pre-ballet and youth jazz classes. The youth dance program has offered the same classes for two years, and offering advanced classes will help to retain students and maintain customer satisfaction.

The PRCS Department has not offered jazzercise or judo in the past. However, contract instructors have been identified that have established clientele that they will bring to the facility. This introduces new customers to the programs offered by the PRCS Department.

The National Sporting Goods Association's national research on participation in various sports indicates that the following activities are strong in the Seattle-Bellevue-Everett area and are above the national average for participation rates: exercise walking, exercise with equipment, running/jogging, basketball, aerobic exercising, and calisthenics. This supports adding adult fitness programs.

DROP IN USE

Casual drop-in use is projected primarily for the gym and the weight room. Fees will be charged to youth and adults and are not expected to generate more than \$4,500 by 2005.

RENTALS

This market demand for gymnasiums has traditionally been high, as was historical use of this facility. However, it is not known if historical users have found other gyms during the period of the closure, and if they are willing to pay fees for use of the gym. Extensive marketing will be needed to ensure that the rental capacity is maximized.

MARKETING AND PROMOTION

The Shoreline community is largely unaware of the Spartan Gym and Stadium renovation projects. The completion of these new community assets is well worth celebrating, and the District and City will plan to co-sponsor a special "Dedication and Open House" of the Spartan Gym.

The District would also like to "showcase" the new Stadium, and the City of Shoreline's pool renovation will be completed in early fall. One large celebration of all three facilities will be planned, merging these events to maximize resident "turn-out".

In addition to this "kick-off" event, the following marketing strategies are identified in addition to regular promotional efforts implemented by the City's PRCS Department:

Promotional Project	Elements	Targeted Dates
Develop/Disseminate Quarterly Flyer of "Spartan Gym" Exclusive Programs		August 2001 (for fall 2000 programs and all subsequent quarters)
Dedication and Open House	Tours, music, food, demo's Direct opportunity to participate, welcome by dignitaries	Saturday and October 2001
Design of Facility Rental Brochure, Development of Data Base of Potential User Groups, Brochure Dissemination	N/A	November 2001
Develop Quarterly Public Information/Marketing Public Service Announcement Plan	- Principal's Letters - PTA Newsletters - PTA Council Newsletter - City and District Staff Newsletters - Neighborhood - Preschool Co-ops - SL-LFP Arts Council - SL-LFP Senior Center - Lake Forest Park Town Crier - Church Bulletins - Shoreline Enterprise newspaper - S Snohomish Enterprises - Everett Herald - Seattle Times - Seattle P-I - Northshore Citizen - North Seattle Press - Seattle's Child - Northwest Baby and Parent	January 2001

Re-Implement Flyer Posting Locations Throughout Community		April 2002
Shoreline Pool		
Senior Center		
Shoreline Library		
Center for Human Services		
Shoreline Children's Center		
Richmond Beach Library		
Shoreline Center (Main Lobby)		
Shoreline City Hall		
YMCA		
Individual Schools		
Shoreline Community College		
Preschool Coops		
Churches		
Appropriate Chamber/North City District businesses		
Neighborhood and Park Kiosks		
Evaluate RFP Feasibility For Customer Recreational Interest Needs Assessment (For 2003 City budget)		April 2002
Design/Inclusion of Promo Piece on both District and City Web Sites	Work with both PLUS and appropriate stakeholders from both agencies	June 2002
Development of Interactive Web Site	Same as above	November 2002
Implement Regular Site-Based Seasonal Family Special Events Schedule		January 2003

ATTACHMENT B:**SPARTAN GYM HOURS OF OPERATION:**

The following schedule is projected for the remainder of 2001 and for 2002. Staff will monitor user patterns and make adjustments as necessary to meet customer demand and maintain cost efficiencies.

2001 REGULAR HOURS OF OPERATION						
FALL						
Weeks of September 1 - December 29, 2001 (78.25 hours/week)						
SUN	MON	TUES	WED	THUR	FRI	SAT
Closed	6:30am-9:45pm	6:00am-9:30pm	6:30am-9:45pm	6:00am-9:30pm	6:30am-9:30pm	6:1pm
Rentals available after regular hours of operation						
2002 REGULAR HOURS OF OPERATION						
WINTER/SPRING/FALL						
Weeks of January 1 - June 21, September 1 - December 31, 2002 (78.25 hours/week)						
SUN	MON	TUES	WED	THUR	FRI	SAT
Closed	6:30am-9:45pm	6:00am-9:30pm	6:30am-9:45pm	6:00am-9:30pm	6:30am-9:30pm	6:1pm
Rentals available after regular hours of operation						
SUMMER						
Weeks of June 23 - August 24, 2002 (61 hours/week)						
SUN	MON	TUES	WED	THUR	FRI	SAT
Closed	8 am-9 pm	6 am-9 pm	8 am-5 pm	8 am-9 pm	8 am-5 pm	9 am
Rentals available after regular hours of operation						
Weeks of August 24 - September 21, 2002 (46 hours/week)						
SUN	MON	TUES	WED	THUR	FRI	SAT
Closed		8:00 am-5:00 pm				Closed

ATTACHMENT C:**SPARTAN GYM STAFFING PLAN**

Public use will include rentals and drop-in use in addition to scheduled recreation program use. Receptionist positions will serve primarily to assist customers, promote programs, provide phone coverage and building monitor duties. Receptionists are scheduled when the building is anticipated to be the busiest in the mornings and evenings. Early afternoon use of the building is expected to be slower and the two full time recreation program staff assigned to the building will provide coverage during that time.

Fall, 2001

Fall 2001 is the first phase of full operation. Rentals and drop-in use are expected to be sporadic at first and are expected to increase as the public becomes more aware of the facility. After six months of operation, staff proposes an evaluation of evening staff schedules and service. If we are able to attract and retain staff to provide consistent customer service, no changes will be recommended. If we unable to do so, it may be more efficient to combine the two positions with 4:30 p.m. – 10:15 p.m. evening schedules to create a regular part time position. This would provide greater consistency in customer service.

September 1- December 29, 2001

Position	S	M	Tu	We	Th	F	Sa
Rec. Coord.	Closed	8 am-5 pm	8 am-5 pm	8 am-5 pm	8 am-5 pm	8 am-5 pm	Closed
Rec. Assist.	Closed	9:30 am-6:30 pm	9:30 am-6:30 pm	9:30 am-6:30 pm	9:30 am-6:30 pm	9:30 am-6:30 pm	9 am-5 pm
Receptionist #1	Closed	8 am-1 pm		8 am-1 pm			8:00 am-10:00 am
Receptionist #2	Closed		9:00 am-1 pm		9:00 am-1 pm	9 am-1 pm	
Receptionist #3	Closed	1:30 pm-10:15 pm		1:30 pm-10:15 pm		1:30 pm-10:15 pm	
Receptionist #4	Closed		1:30 pm-10:15 pm		1:30 pm-10:15 pm		
Rental Monitors	5 am-11 pm						

Winter, Spring, Fall, 2002

Beginning in 2001, the PRCS Department plans to relocate the registration function for the entire PRCS Department to the Spartan Gym to provide easier access and services to our customers. This function is added to the ongoing programming and site supervision and reception functions needed to support programs at the Spartan Gym. Approximately 80% - 90% of the program registrations for the PRCS Department are currently handled over the phone. We expect this percentage to decrease when we relocate administrative support staff to the Spartan Gym Facility.

Early morning fitness programs will be offered early in 2001 requiring a schedule change to have a receptionist open the building at 6:00 a.m. – 9 a.m. three days per week.

**January 1 through June 21, 2002 and
September 1 through December 31, 2002**

Position	S	M	T	W	Th	F	Sa
Rec. Coord.	Closed	8 am-5 pm	7:30 am-4:30 pm	8 am-5 pm	7:30 am-4:30 pm	8 am-5 pm	
Rec. Assist.	Closed		9:30 am-6:30 pm	9:30 am-6:30 pm	9:30 am-6:30 pm	9:30 am-6:30 pm	9 am-1 pm
Admin. Assist. II	Closed	8 am-5 pm	8 am-5 pm	8 am-5 pm	8 am-5 pm	8 am-5 pm	
Admin. Assist. I	Closed	9 am-2 pm	9 am-2 pm	9 am-2 pm	9 am-2 pm		
Receptionist #1	Closed	6 am-9 am		6 am-9 am		6 am-9 am	8:45 am-10:15 pm
Receptionist #2	Closed	4:30 pm-10:15 pm	4:30 pm-10:15 pm	4:30 pm-10:15 pm	4:30 pm-10:15 pm	4:30 pm-10:15 pm	
Rental Monitors							

Summer - 2002

The content of programs will shift somewhat in the summer. Staff coverage will not change substantially, with the exception of the period from August 25 through September 21, when program attendance generally decreases. Limited programming will continue to be offered.

**June 22-August 24, 2002 and
August 25 - September 21, 2002**

Position	S	M	T	W	Th	F	Sa
Weeks of: June 23 thru Aug. 24							
Rec. Coord.	Closed	8 am-5 pm	8 am-5 pm	8 am-5 pm	8 am-5 pm	8 am-5 pm	
Rec. Assist.	Closed	9:30 am-6:30 pm	9:30 am-6:30 pm	9:30 am-6:30 pm	9:30 am-6:30 pm	9:30 am-6:30 pm	9 am-1 pm
Admin. Assist. II	Closed	8 am-5 pm	8 am-5 pm	8 am-5 pm	8 am-5 pm	8 am-5 pm	
Admin. Assist. I	Closed	9 am-2 pm	9 am-2 pm	9 am-2 pm	9 am-2 pm		
Receptionist #1	Closed		6 am-9 am		6 am-9 am		8:45 am-12:45 pm
Receptionist #2		4:30 pm-9 pm	4:30 pm-9 pm	4:30 pm-9 pm	4:30 pm-9 pm		
Weeks of: Aug. 25 thru Sept. 21							
Rec. Coord.	Closed	8 am-5 pm	8 am-5 pm	8 am-5 pm	8 am-5 pm	8 am-5 pm	
Rec. Assist.	Closed	9:30 am-6:30 pm	9:30 am-6:30 pm	9:30 am-6:30 pm	9:30 am-6:30 pm	9:30 am-6:30 pm	9 am-1 pm
Admin. Assist. II	Closed	8 am-5 pm	8 am-5 pm	8 am-5 pm	8 am-5 pm	8 am-5 pm	
Admin. Assist. I	Closed	9 am-2 pm	9 am-2 pm	9 am-2 pm	9 am-2 pm		

SPARTAN GYM FEE POLICY AND MARKET COMPARISON

ATTACHMENT D

SPARTAN GYM: Proposed Facility User Categories

- A District-sponsored and City of Shoreline users.
These are groups or individuals that are officially formed or subject to control by the School District or City of Shoreline.
- B Non-District/City-sponsored, non-profit Shoreline community organization renters during regular hours of operation. These are groups or individuals not formed or controlled by District or the City but whose primary purpose is to support Shoreline schools, City programs, and the Shoreline School District community.
- C Non-District/City-sponsored, non-profit, non-Shoreline community organizations or Class B users after regular hours of operation. These are groups who do not meet definition for Class B or are Class B users after regular hours of operation.
- D Non-District/City sponsored private, commercial, and/or profit-seeking users. These are groups not defined in Class A, B, and/or C as listed above.

SPARTAN GYM PROPOSED HOURLY USER FEE SCHEDULE

Recreation and School District staff developed the following schedule of rental fees. It is closely patterned after existing School District policy. The School District rental market is the closest market for this facility. Structuring of the fee schedule in this manner will ensure consistency with the School District in responding to community groups renting other school facilities.

CLASS	GYM	DANCE AER ROOM	EXERCISE RM. GYM	VISUAL ARTS RM	MULTI- PURPOSE RM	KITCHEN
A						
B	\$12.00	\$8.00	\$7.00	\$7.00	\$8.00	\$5.00
C	\$30.00	\$19.00	\$18.00	\$18.00	\$25.00	\$15.00
D	\$60.00	\$38.00	\$36.00	\$36.00	\$50.00	\$30.00

While the visual art and multi-purpose rooms and the kitchen may not be constructed and available until 2003, rental fees are identified here and are the basis for budget forecasts for 2003-2005.

School District Comparable Facilities

The District currently does not have "dance/aerobics", "exercise/gymnastics", "visual arts", or "multi-purpose" rooms at schools that they rent. The City Recreation Superintendent and School District Athletic Director identified the comparable District facilities to complete the fee cost per hour comparison listed below.

CLASS	GYM	DANCE-AER. RM	EXERCISE GYM RM	VISUAL ARTS RM	MULTI-PURPOSE RM	KITCHEN
Comparable		High School Cafeteria	Shoreline Center Classroom	Shoreline Center Classroom	High School Cafeteria	
A	\$0	\$0	\$0	\$0	\$0	
B			EXPENSES			
C	\$30.00	\$18.00	\$12.75	\$12.75	\$18.00	\$22.00
D	\$60.50	\$36.00	\$25.00	\$25.00	\$36.00	\$49.50

Market Area Comparable Facilities

Community recreation centers from suburban cities were contacted for fee information. All fees are hourly rental fees unless noted otherwise.

CITY	GYM	DANCE-AER. ROOM	EXERCISE RM-GYM	VISUAL ARTS RM.	MULTI-PURPOSE RM	KITCHEN
REDMOND	\$33.00	\$22.00	\$22.00	\$22.00	\$55.00	\$55.00
EDMONDS	\$20.00	\$14.00	\$ 3.00*	\$14.00	\$16.00	N/A
MTLAKE TERRACE	N/A	\$25.00	\$ 2.50*	\$25.00	\$30.00	N/A
LYNNWOOD	N/A	\$25.00	\$ 2.20*	\$26.00	\$40.00	N/A
RENTON	\$30.00	\$15.00	\$ 3.25*	\$15.00	\$60.00	\$75.00

* Per participant fee

The City Parks Departments that were contacted do not utilize a tiered pricing approach. The same fees are charged to renters irregardless for-profit or non-profit status or relationship to the agency.

Total Facility Cost

The total Spartan Gym operations cost per hour including School District custodial costs and 20% City overhead is \$82.09 per hour. Rental fees are projected to cover the direct costs incurred by the City. The cost per hour based on percentage of square footage for the gym is \$55.00. This calculation does not include costs incurred by the School District for routine repair and maintenance services for the building.

Spartan Gym Facility Drop-In Fees

Drop-in fees provide a mechanism to control use of the building and offset costs of operation. These fees will be charged to casual non-supervised or non-organized drop-in use of facilities and equipment.

Gym and/or Weight Room and/or Shower

Adults: \$2.00

Youth: \$1.00

City staff will also evaluate the marketing benefits of offering ten punch cards, three month passes and annual passes for use of the facilities. City staff will also evaluate the benefit of combining a swimming pool pass with the gym/weight room pass. This analysis will be completed in conjunction with the Fee Ordinance to be considered by City Council in September.

The proposed fees for gym use by adults are at market for comparable facilities and \$.75 below market for weight room use. However, the current weight room has a limited selection of older equipment provided by the School District. A number of private clubs with extensive modern equipment are located in the market area with competitive pricing based on a membership structure and volume of business. It is appropriate to price this below market of other adjacent jurisdictions.

The fee for youth is about \$.37 below market. The City provides free "drop-in" basketball at The REC and The Annex for 13-19 year-olds. In addition, outdoor basketball is located at schools in several Shoreline neighborhoods.

Market Area Comparable Facilities

City	Basketball	Weight Room	Showers	Other
Redmond Old School House	\$2.00 Adult \$2.00 Teen	NA	Don't Offer	No youth drop in B'ball program
Edmonds	\$3.00 Adult \$2.00 Youth	\$3.00 Adults only	\$3.00 No extra fee if in program.	
Mountlake Terrace	NA	\$3.00 Adults \$2.00 Youth*	\$.50 No extra fee if in program	* Youth must be accompanied by adult in Wt. Rm.
Lynnwood	\$2.50 Adult \$1.75 Youth	\$2.50 Adult \$1.75 Youth	\$2.50 Adult \$1.75 Youth	One fee for access to pool, gym, weight room.
Renton	\$2.20 Adults \$1.10 Student/Seniors	\$3.25 Adults \$2.20 Student/Seniors	\$1.00 No extra fee if in program.	Extensive weight room.
Seattle	\$0 Adults \$0 Youth	Meadowbrook Comm. Center \$2.00 Adults only after completion of class	\$1.00 No extra fee if in program	
Average	\$1.94 Adult \$1.37 Youth	\$2.75 Adult NA Youth	\$1.60	Seattle factored in average.

FACILITY DESCRIPTION

APPENDIX E:

Inventory

The 12,084 square foot double gym has seating capacity for 750 and two large attached storage rooms. The gym can be set up for up to 2 volleyball courts or 2 basketball full courts or 4 half court basketball, as well as badminton and pickleball.

The 2,715 square foot dance room has a wood floor and mirrored walls.

The 1,550 square foot weight room is carpeted with limited weight room equipment.

The 1,560 square foot fitness room has a "teraflex" soft flooring.

The 1,300 square foot lobby and office/reception area has a built in reception counter.

The 1,224-square foot locker rooms and ADA accessible public restroom are partially finished.

A sixteen-foot wide hallway extends the length of the building taking up the remaining square footage available for public recreation use.

COMMENT

The School District renovation provides an excellent infrastructure for a community center. The complex has an open floor plan with good line of sight through the facility, and is very inviting to the public as they enter the front door. The dance, weight, and fitness rooms have an eastern exposure, windows that open for air circulation, and attached storage rooms.

The facility is not fully furnished to accommodate and support recreation programs. Wall clocks, shelving, mirrors, and tables and chairs are factored into the 2002 - 2005 budget. The public locker rooms and the ADA accessible restroom need to be finished with flooring material, benches, lockers, paper towel dispensers, mirrors etc. to serve the public.

The rest of the building is not available for public access and recreation use. The School District has exclusive use of 7,200 square feet or 20% of the building for School District purposes.

Another 4,000 square feet or 12% of the building remains unimproved and vacant. The City's Capital Improvement Program identifies \$650,000 for investment in the building for multipurpose rooms and support areas that would compliment the gym and fitness rooms.