
MEMORANDUM

DATE: November 10, 2009

TO: City Council Members

FROM: Sylvia Richards

SUBJECT: Sorenson Multi-Cultural Center – Proposed changes from Salt Lake County – Follow-up Briefing

CC: Mayor Ralph Becker, David Everitt, Frank Gray, Mary De La Mare-Schafer, Rick Graham, LuAnn Clark, Brent Beck, Sherrie Collins, and Sandra Marler

NEW INFORMATION

Youth Artways Program: Last week, the City Council received a memorandum from the Public Services Administration indicating that Youth Artways Program fee scholarships were funded by a grant in prior years. The grant expired years ago. Since that time, fee reductions have been offered to patrons; however, they are not authorized by ordinance. The Administration indicates this practice will stop immediately and Public Services finance and accounting staff will look into this and provide additional information.

Sorenson Center: During the October 20, 2009 briefing, the Council requested a follow up briefing in order to obtain additional information. The Administration has provided a second transmittal, including a response to questions from Council Members. In addition, the Administration indicates CED staff performed an audit of records at the Sorenson Multi-Cultural Center (SMCC). Although CED staff has not had time to provide an in-depth analysis of historical data from previous years, they have provided an analysis of SMCC records from the past 10 months (January through October 2009). The Council may wish to note that records from prior years were provided to CED staff using the Sportsman software; however, the accuracy of the historical information has not been verified.

1. Indicate the total number of SMCC patrons currently enrolled in the Sports, After School, and Summer Programs. Is historical data for previous years available?

Fee-Based Sports Programs	# of Participants
Karate, Football, Indoor Soccer, Jr. Jazz, Golf, Indoor Tennis, Softball, Fall Soccer, Spring Soccer and Pee-Wee Baseball	1134
'Free' Sports Programs	# of Participants
Cross Country Skiing, Snowshoeing, 3 on 3 Basketball, Girls Softball Camp, Hiking, Rock Climbing, Mighty Mites Sports Camp, June Sports Camp, August Sports Camp, Volleyball Camp and Basketball Camp	268
After School Programs	# of Participants
An average of 53 children participated per month. The program begins in January and takes a summer hiatus in June and starts again in September and October.	426
Summer Program	# of Participants
The program begins in June and ends in August.	77

During their audit last week, CED staff discovered that SMCC staff shreds their program records from the prior year after the current season ends. For instance, the paperwork for fall soccer season of 2008 is shredded in October 2009. Thus, providing historical data is problematic. Council staff inquired with the Recorder's and Attorney's office as to whether this practice complies with State record retention policies. According to the Recorder's Office, the records documenting participation in recreational programs sponsored by a municipality (e.g., crafts, nutrition, exercise) include program or activity titles, dates, and names of participants. The State retention policy requires that these types of records be retained for one year and then destroyed. *The Council may wish to adopt an ordinance requiring a longer retention period so that the Council can retain the option to exercise their auditing authority with more complete information in the future. The Council may also wish to ask for clarification on retention requirements of financial records including amounts charged to participants.*

Additionally, the Council may wish to ask the independent financial auditors to evaluate internal control policies as well as determine whether fees charged for all city services are in compliance with city ordinances.

2. Please indicate the number/percentage of SMCC patrons who currently qualify for the free lunch and reduced lunch programs. Is historical data available?

Fee-Based Sports Programs	Number Of Participants	% Qualifying for Reduced or Free Lunch
Karate, Football, Indoor Soccer, Jr. Jazz, Golf, Indoor Tennis, Softball, Fall Soccer, Spring Soccer and Pee-Wee Baseball	1134	608 participants or 53.6%
'Free' Sports Programs	Number Of Participants	% Qualifying for Reduced or Free Lunch
Cross Country Skiing, Snowshoeing, 3 on 3 Basketball, Girls Softball Camp, Hiking, Rock Climbing, Mighty Mites Sports Camp, June Sports Camp, August Sports Camp, Volleyball Camp and Basketball Camp	268	Because no fees were charged, the percentage can't be determined.
After School Programs	Number Of Participants	% Qualifying for Reduced or Free Lunch
An average of 53 children participated per month. The program begins in January and takes a summer hiatus in June and starts again in September and October.	426	421 participants or 98.8%
Summer Program	Number Of Participants	% Qualifying for Reduced or Free Lunch
The program begins in June and ends in August.	77	76 participants or 98.7%

The Council may wish to note that over 98% of After School and Summer Program participants qualify for the Reduced or Free Lunch Programs.

3. Please verify the numbers in the handout provided by the community member, i.e.: amount collected vs. amount of "scholarships"? (Please refer to the handout attached to the staff report and Attachment A of the transmittal.)

CED staff indicates that while many components of the handout from the community member are accurate, there are some differences. For instance, in the

category of Pee-Wee Baseball, the handout states that the Full Fee Amount was \$3,380 whereas, according to the actual audited reports, and based on the number of participants, the Full Fee Amount was only \$965.00. There is also a \$660.00 difference in the Karate 2009 category between the handout and the actual amounts received by the SMCC, as well as a \$100.00 difference in the Jr. Jazz category. There are also discrepancies in the After School and Summer Program information. Please refer to Attachment A in the Administration's transmittal which compares the handout with the actual audited documents.

The Administration indicates the amount of 'scholarship' funding for the Sports programs is actually the difference between what the full fee should have been and the 'discounted' fee charged to patrons by the SMCC staff. If SMCC had charged the fees outlined by ordinance, an additional \$9,850 would have been collected. The transmittal indicates that even if the full fees had been charged for all of the sports programs, the fees would not cover the cost of the Sports programs.

In the After School and Summer programs, the amount of 'scholarship' funding is the difference between what the full fee should have been and the 'discounted' fee charged to patrons by the SMCC staff. However, according to the Administration, the City is allowed to charge lower fees to those who qualify for the free lunch and the reduced lunch programs, knowing that the City would need to subsidize programs for lower income patrons. The Administration indicates that the 'scholarship' category on the handout would be more properly named, 'subsidy'.

Council staff's understanding is that the SMCC staff was authorized to offer free and reduced lunch discounts for qualifying patrons, but was not authorized to offer free services or other discounts.

4. Based upon the data from prior years, please provide an estimate of the amount of scholarship funding needed for next year.

The Administration estimates that the amount of subsidy/scholarship funding needed for the first 10 months of sports programming this next year is \$15,318. This calculation was made based on the current fees being charged (and collected) at SMCC versus what the County will charge, taking into consideration a patron's income. The Administration indicates actual participation numbers were used in the calculation, including the level of fees patrons paid for each of the sports programs.

For comparison purposes, the Administration asked the County for the amount of scholarship funding Northwest provided over the last two years. In 2009

Northwest provided 223 scholarships of \$3,442, and in 2008, Northwest provided 140 scholarships in the amount of \$5,130. (See Attachment B.)

After School and Summer program information was not included in the scholarship funding analysis. The Administration indicates that Salt Lake County is a licensed day care provider and is subsidized by the Department of Work Force Services (DWS); therefore, the County does not offer scholarships for their After School and Summer programs. DWS provides funding for child care to parents based on certain eligibility requirements. Currently, 80 children are enrolled at Northwest and 70 children qualify for reduced rates based on income and/or they receive assistance through the DWS program.

Use of the State program as a funding source for families in need of daycare / after school care is an issue Council staff had urged the Administration to consider for Salt Lake City's youth programs last year during the budget process. The State program assists families paying for needed youth services while parents work. This would benefit the families and allow the City to be less involved in issues relating to subsidies. The Council may wish to more formally request the Administration to evaluate opportunities relating to the YouthCity programs which may make state funding available for families.

In the transmittal, the Administration included the following comparison of revenues versus expenses for Northwest, Central City and SMCC.

Center	Expenses	Revenue	Self-Sufficiency
SMCC	\$1,094,316	\$213,438	19.50%
*Central City	484,639	124,436	25.68%
Northwest	1,082,130	535,243	49.46%

The Administration indicates that the County prepared their proposal knowing that many of the SMCC patrons would be eligible for reduced rates, and that a higher subsidy would be needed for the SMCC facility. (The lower the self-sufficiency, the higher the program is subsidized.) According to the Administration, the County is comfortable with their proposal and no patrons will be turned away because of income.

*In response to questions from Council staff regarding the lower expenses for Central City, the County indicated that Central City is currently at a temporary location, Kiwanis Felt. In December those programs will move into the newly remodeled building. Additionally, Central City has a lower operating budget in part because they do not offer licensed child care programming, and because after school programming is provided by Youth City at the Central City Multipurpose Center. Another factor is that the community in which Central City provides services has a much higher rate of transient residents. According

to the County, registration numbers tend to be lower as registrants often do not return season after season. Northwest has many families that continue to use their services year after year and has therefore built larger programs.

5. Which performance measures would allow us to compare us to the County's facilities?

Salt Lake County operates 18 centers and is a licensed day care facility. The City operates SMCC only, and is not a licensed day care facility. According to the Administration, a comparison between the facilities is difficult.

6. How far will \$20,000 in scholarship funding go towards making up differences between current costs versus new fees proposed by the County?

As mentioned in the response to question 4, the Administration estimates the amount of subsidy needed for sports programming for the first 10 months of the year is \$15,318. The remaining funds would cover the costs of programming for November and December. According to the Administration, depending on the participation levels at SMCC, the \$20,000 could last more than one year. The citizen board may also be able to fundraise in order to supplement future scholarship funding for the sports programming at SMCC. In addition, the Administration indicates that the City could submit a CDBG application to assist with next year's scholarship funding in the amount \$10,000.

7. What is the amount the SMCC has subsidized so far this year in fees?

Based on the CED staff audit, January through October 2009, SMCC has subsidized over \$102,000 through discounts and adjustments, and collected \$52,000 in fees from patrons.

8. Please provide a chart comparing fees and services provided at Sorenson versus Central City and Northwest, including what is being charged currently versus what the ordinance requires.

Attachment D identifies programs, City ordinance rates, current City rates and County rates. The County indicates it will charge the same fees at SMCC as they currently charge at Central City and Northwest. In addition, the County will offer additional programs at SMCC (as requested by the City) which they do not currently offer at the other centers.

9. Will the County's proposed budget cuts change any of the services currently being offered at SMCC?

According to the County, the proposed Recreation Center closures will not impact the SMCC. Steiner West pool is currently closed on Sunday and has been closed on Sunday for the past two years. Previously it was open on Sunday for periods of one to two years but was eventually closed on Sunday due to low participation. The only time the pool has been open on Sunday while the County has operated the pool has been for special rentals of the pool. The Steiner West pool schedule is attached to the staff report. The County has indicated there are no plans to change the hours at Steiner West, Unity Sorenson Fitness facility or the SMCC if the County is operating those facilities after December 2009. The Administration indicates that the agreement with the County will include verbiage stating that the County has agreed to keep the same operating hours currently being offered at SMCC and the Sorenson Unity Fitness Center.

OCT 28 2009

RICHARD GRAHAM
PUBLIC SERVICES DIRECTOR

SALT LAKE CITY CORPORATION
DEPARTMENT OF PUBLIC SERVICES
DIRECTORS OFFICE

RALPH BECKER
MAYOR

MEMORANDUM

TO: David Everitt, Chief of Staff
Karen Hale, Communications Director
Frank Gray, CED Director
LuAnn Clark, Housing and Neighborhood Development Director
Cindy Gust-Jensen, City Council Executive Director

FROM: Rick Graham, Director 
Public Services Department

DATE: October 27, 2009

RE: YouthCity Program Fees

Last week in the Council's formal meeting a couple dozen residents who benefit from services provided by the Sorenson Multi-Cultural Center stood at the podium to express their objection to the City's recommendation to shift the operation of the Center to the County. One resident introduced information that allegedly claimed that the Sorenson Center had granted as much as \$103,000 in "Scholarship" fee reductions this past year. It is my understanding that the information did not come from City staff, as claimed by the Sorenson Center Director.

This claim of scholarships adds further concern to an already troubling issue that program fees charged at the Center are not authorized by the current recreation fee ordinance. The CED Department staff is currently reviewing the fee issue and will have the results shortly.

There is a purpose behind my memo beyond re-stating the troubling Sorenson Center issue. I asked my staff that direct and manage the YouthCity Program to verify for me that the fees that are currently being charged are consistent with the current recreation fee ordinance. Late last week I was informed by the manager of the Youth Artways Program that scholarships, meaning fee reductions were being offered. Apparently, this has been a practice that has gone on for a few years. I did learn that the Youth Artways Program scholarship was funded in the past by a grant, but the grant no longer exists. The grant provided a revenue stream to off-set the fee reduction determined by the staff. Since the grant ended the Program has relied on gracious donors; mostly parents with kids in the program who paid a little more in addition to the regular program fee. The staff kept this extra revenue separate and then drew from it when a participant could not pay a full fee.

I believe the grant was an appropriate way to manage a scholarship program, but still a scholarship fee was never authorized under the ordinance. And now, with the grant gone, accepting and setting aside a portion of the fee revenue for scholarships runs against all cash handling procedures that are in place and is just a poor and improper way of managing the program. Since learning of this I have instructed the program manager to immediately stop the practice of allowing a scholarship or reduced fee.

I feel obligated to share this information with you, and add it to the discussion of fees. I have asked my finance and accounting staff to look into the issue and assemble more facts relating to the dollar amount of fee scholarships this year.

I certainly regret that the actions of my department are adding to the uneasiness and complexity of this particular problem.

I will respond to your questions and concerns.

cc: Greg Davis

Communication to the City Council



To: David Everitt, Chief of Staff

Department of Community and

From: Frank Gray, Community & Economic Development Director

Date: October 30, 2009

CC: Mary De La Mare-Schaefer, Community & Economic Development Deputy Director

Re: County Proposal to Operate the Sorenson Multi Cultural Center

Attached please find the answers to questions the Administration staff received from the City Council Members regarding the County Proposal to operate the Sorenson Multi-Cultural Center. Several questions asked the staff to provide historical data from previous years. The SMCC staff did provide historical data using reports generated by the Sportsman software that is utilized at SMCC to track historical and financial data. Upon further review CED staff found that there were input errors that could not be readily explained. Therefore, although historical data is available without in-depth analysis certain aspects remain unreliable at this time. Due to the time constraints regarding this issue we did not want to send potential inaccurate information to the City Council. The CED staff did have time to complete an in-depth analysis of the Sportsman data provided to answer the questions for the past ten months and that information is accurate.

Question No. 1 – Please indicate the total number of patrons currently enrolled in the Sports, After School and Summer Programs. Do you have historical data for previous years?

Answer – Number of patrons enrolled in the fee based Sports Program from January 1 thru the month of October is 1134. These sports include the following: Karate, Football, Indoor Soccer, Jr. Jazz, Golf, Indoor Tennis, Softball, Fall Soccer, Spring Soccer and Pee-Wee Baseball.

Number of patrons enrolled in the free Sports programs from January 1, thru the month of October is 268. These sports include the following: Cross Country Skiing, Snowshoeing, 3-on-3 Basketball, Girls Softball Camp, Hiking, Rock Climbing, Mighty Mites Sports Camp, June Sport Camp, August Sports Camp, Volleyball Camp and Basketball Camp.

Number of patrons enrolled in the After School Program from January 1 thru the end of October is 426 with a monthly average of 53 children a month. The program starts in January and takes a summer hiatus in June and then picks up again in September and October.

Number of patrons enrolled in the Summer Program is 77 children. The program starts in June and ends in August.

Sportsman software is utilized at SMCC to track historical and financial data. However, CED staff did not have the time to properly audit the historical data for accuracy as was done for the information provided in answering these questions. The SMCC staff only keeps the paperwork for sports programs from the prior year to the end of the current year season. For example, the fall soccer season of 2008 paperwork would be shredded in October of 2009. This makes auditing prior year sport programs more difficult to perform.

SMCC staff did provide historical data using reporting functionalities of Sportsman. Upon further review CED staff found that there were inputting errors that could not be readily explained. Therefore, although historical data is available without in depth analysis certain aspects remain unreliable at this time. Due to the time constraints regarding this issue we were unable to complete a more in-depth analysis.

Question No. 2 – Please indicate the number/percentage of patrons who currently qualify for the free lunch and reduced lunch programs. Do you have historical data for previous years?

Answer – The number of patrons who qualified for free or reduced lunch in the fee based Sports Program from January 1 thru the month of October is 608 of the 1134 for a percentage of 53.6%. Because no fees were charged on the free sports programs we were unable to determine what percentage of those patrons would have qualified for free or reduce lunch programs.

The number of patrons who qualified for free or reduce lunch in the after school program from January 1 thru the month of October is 421 of the 426 for a percentage of 98.82%.

The number of patrons who qualified for free or reduced lunch is 76 of the 77 for a percentage of 98.70%

Question No. 3 – Can you verify any of the numbers, ie. amount collected vs. amount of “scholarships”?

Answer – Many components of the handout provided to the City Council from a member of the community are accurate. It can be determined that these numbers came from a staff member of SMCC who has access to running reports in Sportsman’s. However, there were some differences with the largest difference being found in Pee-Wee Baseball. Attachment A outlines the differences as well as compares the information prepared by CED staff and the member of the community. The Attachment has been broken down separately between sports programs and the after school and summer programs and we have also included the number of patrons.

In the sports programs the amount of funding under the scholarships section is actually the difference between what the full fee for the program should have been and the discounted fee the SMCC staff charged to patrons. This is the same discrepancy that was reported in the transmittal regarding the fees currently charged at the center being out of compliance with the fee schedule in the adopted City Ordinance. Even if the full fees had been charged on all sports programs the fees would not cover the cost of the program and need to be subsidized by the City. Based on this information if the SMCC had been charging the fees outlined in the ordinance they would have collected an additional \$9,850.75 of revenue.

In the after school and summer programs the column identified in scholarships by the community member is again the difference between what it would cost a patron at the full fee and the actual fee charged. Unlike the sports programs fees, the after school and the summer program fees are allowed in the ordinance to charge a lower fee for patrons who qualify for free lunch and the reduced lunch programs. In approving the reduced fees for these two programs the City was aware that we would be subsidizing lower income patrons. Even the full fee charged by the City does not cover the full cost of providing these two programs. To properly identify this dollar amount the column should have been titled as a subsidy rather than scholarships as no scholarship program exists at SMCC and is not authorized under the ordinance.

Question No. 4 – Based upon the data from prior years can you provide an estimate of the amount of scholarship funding needed for next year?

Answer – In an effort to provide an estimate as accurate as possible the City asked the County to provide information on the number and dollar amount of scholarships given at Northwest for the last two years. In 2009 the County provided 223 scholarships for a total amount of \$3,442.50 and in 2008 the County provided 140 scholarships for a total amount of \$5,130. The County requires an application be filled out for each scholarship request and requires applicants to provide appropriate back up to determine the patrons’ need for the scholarship program. Attachment B includes the list of the scholarships for 2008 and 2009.

It needs to be noted that the County does not offer scholarships for their after school and summer programs because they are licensed day care providers and the Department of Work Force Services (DWS) subsidized the programs. The program is called the Payment-To-Parent Child Care Assistance Program. It provides funding for child care to parents who meet eligibility requirements and are employed or employed and attending school or training. The amount of the child care assistance is determined based on several factors and may not cover the total cost of child care. Currently 80 children are enrolled at Northwest and 70 of these children qualify for reduced rates based on income and/or they receive assistance through the DWS program. Full information on the program is available at <http://jobs.gov/opencms/occ/occ2/subsidy/index.html>. The County has prepared a flyer on this program that is distributed to all patrons. Because the County does not offer scholarships for after school and summer programs they are not included in our analysis of the amount of funding needed for the next year.

Funding for the scholarship program is only one tool that the County uses to assure that patrons of all incomes receive service. Beyond running the centers as efficiently and effectively as they can, they also prepared the proposal for the operation of SMCC knowing that many of the patrons they would be serving at the Center would be eligible for the reduced rates. The higher the number of patrons using the facility who qualify for reduced rates the higher the subsidy needed to operate the facility. The County has provided us the self-sufficiency levels for Northwest and Central City as they compare to SMCC. The lower self-sufficiency the higher the program is subsidized.

Center	Expenses	Revenue	Self-Sufficiency
SMCC	1,094,316	213,438	19.50%
Central City	484,639	124,436	25.68%
Northwest	1,082,130	535,243	49.46%

The scholarship funds were offered to allow the Citizen Board of the SMCC an additional tool to offer the scholarships from day one to assist clients who may have been paying lower rates than those currently being offered by the County. The County is very comfortable with their proposal and that no patrons will be turned away because of income.

On Attachment C the HAND staff has provided an estimate of the funding needed to cover the major sports programs operating at SMCC in the amount of \$15,318.25. The estimate is calculated using the current fees being charged at SMCC and not those outlined in the ordinance against the fee the County will charge for the patron based on their income. We have used the actual participation count including the level of fees each paid for each of the sport programs. The ten month period used to calculate the scholarships covers the periods of time when SMCC offers the most programs and appears to have the highest number of participations involved in programs. More sports programs are offered during the ten-month period than are offered in

November and December. It does need to be noted that registration for basketball (Jr. Jazz) starts in November and December and we capture the number of participants when they are fully registered and pay in January.

Question No. 5 – Which performance measures would allow us to compare us to the County Facilities?

Answer – This is a difficult question to answer because the County operates 18 centers and has a proven track record of providing services in an effective and efficient manner while still providing quality services. The staff at SMCC collects comment cards regarding their sports programs at the end of each session. They report that feedback is often positive but parents often complain about the costs. The County also receives very positive comments from patrons who use their facilities.

The County is a licensed day care facility and maintains staffing levels as required under the State Licensing ratios. Those ratios require that for children aged 5 and over, a 20:1 staff ratio with a group size of 35. The County reports that they are in compliance and are always within or under the 20:1 ratio and they report that they strive to keep their groups at the 12:1 staff ratio. They are also required to track this information as part of the licensing requirements and are monitored for compliance. Because the City is not a licensed day care facility we have not tracked this type of information and therefore any ratio we would provide would only be a guess.

Questions No. 6 – How far will \$20,000 in scholarship funding go in making up the difference?

Answer – In answering question no. 4 we have estimated that the total needed for the first ten months of this year in scholarships would be \$15,318.25. This would leave approximately \$4600 to cover November and December programs. Please see Attachment C. Based on these two estimates the scholarships would last one year or longer depending on the level of participation at SMCC. Based on the County numbers for Northwest the scholarship fund could last two years. It should also be noted that the County has based their proposal on many of the patrons receiving the reduced rate and that our estimate of full cost coverage may not be necessary because the lower fees have been accounted for in the County budget.

The first year of funding also allows the citizen board to begin fund raising activities to help supplement the sports activities at SMCC. Our estimates included the patron not paying any additional fees to the County, however, if a patron is able to pick up any portion of the new fee this would decrease the amount of funding needed for scholarships. The City would also be prepared to submit a Community Development Block Grant application to assist with scholarships for the program if it appears that it is necessary for continued funding in the amount of \$10,000.

Question No. 7 – What is the amount the SMCC has subsidized so far this year in fees?

Answer – Based on the review performed by CED staff from January to October, SMCC has subsidized through discounts and adjustments over \$102,000 and collected approximately \$52,000 from its patrons. This number may be low because it does not take into account membership discounts for areas such as Youth Boxing.

Question No. 8 – A chart comparing fees and services provided at Sorenson vs. Central City and Northwest, including what is being charged currently vs. what the ordinance requires.

Answer – Attachment D outlines the fees and services the County will offer at SMCC, the City fees by ordinance, and the actual City fees being charged. The County has reported that they will be charging the same fees at SMCC as they currently charge at Central City and Northwest. The County is also offering additional programs at SMCC as requested by the City that they do not provide at other centers. The City wanted to maintain the same types of programs that are currently offered at the SMCC.

Question No. 9 – Will the County proposed cuts change any of the services currently being offered at SMCC?

Answer – No, the Steiner West Pool is already closed on Sunday and the County has agreed to keep the same operating hours that are currently being offered at SMCC as well as at the Sorenson Unity Center.

TABLE OF CONTENTS

Attachment A:	Comparison Between Community Handout and Audited Documents
Attachment B:	Enrollment/Scholarships at Northwest for 2008 and 2009
Attachment C:	City/County Fee Comparison for Sports Programs
Attachment D:	Fee Comparison

ATTACHMENT A
Comparison Between Community
Handout/Audited Documents

Sorenson Multi Cultural Center

This is a Comparison Between the Community Handout and Actual Audited Documents

ORIGINATION OF REPORTS	SPORT	# OF ATHLETES	FULL FEE AMOUNT	DISCOUNTS / "SCHOLARSHIPS"	PATRONS PAID
Informed Community	Tennis 2009		\$ 825.00	\$ 127.00	\$ 697.50
Audited Reports	Tennis 2009	55	\$ 825.00	\$ 127.50	\$ 697.50
<i>Difference</i>			\$ -	\$ (0.50)	\$ -
Informed Community	Karate 2009		\$ 7,220.00	\$ 2,397.00	\$ 5,483.00
Audited Reports	Karate 2009	204	\$ 7,880.00	\$ 2,417.00	\$ 5,463.00
<i>Difference</i>			\$ (660.00)	\$ (20.00)	\$ 20.00
Informed Community	Softball 2009		\$ 325.00	\$ 87.50	\$ 237.50
Audited Reports	Softball 2009	13	\$ 325.00	\$ 87.50	\$ 237.50
<i>Difference</i>			\$ -	\$ -	\$ -
Informed Community	Fall Soccer 2009		\$ 5,910.00	\$ 1,470.00	\$ 4,440.00
Audited Reports	Fall Soccer 2009	197	\$ 5,910.00	\$ 1,470.00	\$ 4,440.00
<i>Difference</i>			\$ -	\$ -	\$ -
Informed Community	Spring Soccer 2009		\$ 6,900.00	\$ 1,795.00	\$ 5,105.00
Audited Reports	Spring Soccer 2009	231	\$ 6,900.00	\$ 1,792.50	\$ 5,107.50
<i>Difference</i>			\$ -	\$ 2.50	\$ (2.50)
Informed Community	Indoor Soccer 2009		\$ 3,220.00	\$ 880.00	\$ 2,340.00
Audited Reports	Indoor Soccer 2009	161	\$ 3,220.00	\$ 880.00	\$ 2,340.00
<i>Difference</i>			\$ -	\$ -	\$ -
Informed Community	Pee-Wee Baseball		\$ 3,380.00	\$ 1,087.50	\$ 2,302.50
Audited Reports	Pee-Wee Baseball	60	\$ 965.00	\$ 211.25	\$ 753.75
<i>Difference</i>			\$ 2,415.00	\$ 876.25	\$ 1,548.75
Informed Community	Jr. Jazz		\$ 7,970.00	\$ 2,865.00	\$ 5,005.00
Audited Reports	Jr. Jazz	197	\$ 7,870.00	\$ 2,865.00	\$ 5,005.00
<i>Difference</i>			\$ 100.00	\$ -	\$ -
Sports Totals:		1118	\$ 33,895.00	\$ 9,850.75	\$ 24,044.25

**This report is not all inclusive of all fee based sports that are held at SMCC

Sorenson Multi Cultural Center

This is a Comparison Between the Community Handout and Actual Audited Documents

ORIGINATION OF REPORTS	PROGRAM	# OF STUDENTS	FULL FEE AMOUNT	SUBSIDY	PATRONS PAID
Informed Community	After School Jan-June		\$ 60,620.00	\$ 49,744.75	\$ 12,855.25
Audited Reports	After School Jan-June	313	\$ 62,600.00	\$ 49,677.25	\$ 12,855.25
<i>Difference</i>			\$ (1,980.00)	\$ 67.50	\$ -
Informed Community	After School Sept - Oct		\$ 23,000.00	\$ 18,765.00	\$ 4,235.00
Audited Reports	After School Sept - Oct	113	\$ 22,600.00	\$ 18,385.00	\$ 4,215.00
<i>Difference</i>			\$ 400.00	\$ 380.00	\$ 20.00
Informed Community	Summer Program		\$ 35,000.00	\$ 24,183.75	\$ 11,116.25
Audited Reports	Summer Program	77	\$ 35,300.00	\$ 24,183.75	\$ 11,116.25
<i>Difference</i>			\$ (300.00)	\$ -	\$ -
After School & Summer Total:		503	\$ 120,500.00	\$ 92,246.00	\$ 28,186.50
Informed Community	Grand Total		\$ 154,370.00	\$ 103,402.50	\$ 53,817.00
Audited Reports	Grand Total	1621	\$ 154,395.00	\$ 102,081.75	\$ 52,230.25
<i>Difference</i>			\$ (25.00)	\$ 1,320.75	\$ 1,586.75

****Note: There is a \$83.00 discrepancy in the Audited Reports Grand Total of Scholarships. This is due to fees still outstanding as of 10/23/09.**

ATTACHMENT B
Enrollment/Scholarships Northwest
2008/2009

Enrollment/Scholarships/Total Funding for Northwest

**Data Provided by Kristin Riker*

2009 Activity	Total Enrollment	# of Scholarships	Total Funding
Jr. Jazz	284	90	\$ 1,080.00
Ski and Snowboarding	430	12	\$ 1,140.00
Spring Soccer	152	83	\$ 830.00
Teeball	81	16	\$ 160.00
Softball	36	10	\$ 120.00
Outdoor Soccer	110	12	\$ 112.50
Total 2009:			\$ 3,442.50
Jr. Jazz	279	9	\$ 234.00
Ski and Snowboarding	450	16	\$ 1,800.00
Spring Soccer	274	31	\$ 1,126.00
Teeball	95	16	\$ 200.00
Fall Soccer	238	68	\$ 1,770.00
Total 2008:			\$ 5,130.00

ATTACHMENT C
City/County Fee Comparison for
Sports Programs

Sorenson Multi Cultural Center: City/County Fee Comparison for Sports Programs

ACTIVITY	PROPOSED COUNTY RATES			CITY RATES BY ORDINANCE	ACUTAL CITY RATES						PARTICIPATION COUNT						SUBSIDY NEEDED			
	FULL FEE	REDUCED LUNCH FEE	FREE LUNCH FEE	FEE BY ORDINANCE	FULL FEE	REDUCED LUNCH FEE	FREE LUNCH FEE	OTHER FEE 1	OTHER FEE 2	NO FEE	FULL FEE	REDUCED LUNCH FEE	FREE LUNCH FEE	OTHER FEE 1	OTHER FEE 2	NO FEE	TOTAL ENROLLMENT	COUNTY COST	CITY COST	SUBSIDY NEEDED
Outdoor Soccer (Spring & Fall)	\$ 36.00	\$ 31.00	\$ 26.00	\$ 30.00	\$ 30.00	\$ 22.50	\$ 15.00	\$ 20.00	\$ -		210	30	170	1	17	428	\$ 12,910.00	\$ 9,545.00	\$ 3,365.00	
Indoor Soccer	\$ 26.00	\$ 21.00	\$ 21.00	\$ 30.00	\$ 20.00	\$ 15.00	\$ 10.00	\$ -			75	6	75		5	161	\$ 3,651.00	\$ 2,340.00	\$ 1,311.00	
*T-ball/Coach Pitch	\$ 31.00	\$ 26.00	\$ 26.00	\$ 30.00	\$ 15.00	\$ 11.25	\$ 7.50	\$ 10.00	\$ -		27	1	15	1	3	47	\$ 1,253.00	\$ 538.75	\$ 714.25	
*Pee-Wee Softball	\$ 31.00	\$ 26.00	\$ 26.00	\$ 30.00	\$ 20.00	\$ 15.00	\$ 10.00	\$ -			8	3	1		1	13	\$ 352.00	\$ 215.00	\$ 137.00	
Softball	\$ 36.00	\$ 31.00	\$ 26.00	No fee identified in Ordinance	\$ 25.00	\$ 18.75	\$ 12.50	\$ -			9	0	1		3	13	\$ 350.00	\$ 237.50	\$ 112.50	
Flag Football	\$ 31.00	\$ 26.00	\$ 21.00	No fee identified in Ordinance	\$ 15.00	\$ 10.00	\$ 7.50	\$ -			8	1	6		0	15	\$ 400.00	\$ 175.00	\$ 225.00	
Youth Basketball	\$ 47.00	\$ 37.00	\$ 37.00	\$ 45.00	\$ 40.00	\$ 30.00	\$ 20.00	\$ 25.00	\$ 15.00	\$ -	68	4	105	2	1	17	\$ 7,229.00	\$ 5,005.00	\$ 2,224.00	
Indoor Tennis	\$ 31.00	\$ 26.00	\$ 21.00	\$ 15.00	\$ 15.00	\$ 11.25	\$ 7.50	\$ -			37	2	16		0	55	\$ 1,535.00	\$ 697.50	\$ 837.50	
Boxing		\$2 per day		\$15/Qtr for Youth; \$40/Qtr Adults												0				
**Youth Martial Arts (Karate)		\$ 45.00		\$ 40.00	\$ 40.00	\$ 30.00	\$ 20.00	\$ 23.00	\$ -		79	0	114	1	10	204	\$ 9,180.00	\$ 5,463.00	\$ 3,717.00	
Hiking		\$25 per session					Free									43	\$ 1,075.00	\$ -	\$ 1,075.00	
Snowshoeing		\$25 per session					Free									26	\$ 650.00	\$ -	\$ 650.00	
Climbing		\$25 per session					Free									38	\$ 950.00	\$ -	\$ 950.00	
Canoeing		\$25 per session					Not currently offered at SMCC									0				
Youth Dance		\$25 per month					Not currently offered at SMCC									0				
Gym Rental	\$35 per hour - For Profit Entities																			
Gym Rental	\$18.75 per hour Non Profit Entities																			
Class Rentals	\$30 per hour - For Profit Entities																			
Class Rentals	\$15 per hour Non Profit Entities																			
Open Court	\$2 per day or free w/ Pool or Fitness N			Free for Youth; \$2 per day Adults			Free for Youth; \$2 per day Adults													
Totals:																		\$ 39,535.00	\$ 24,216.75	\$ 15,318.25

* The City has a Pee-Wee Baseball program that includes the following: T-Ball, Coach Pitch and Softball. This Softball is different from the "Girls Softball" program. The Fees for T-Ball & Coach Pitch were charged at \$15, but the Softball was charged at \$20. This is why it was broken out into two line items.

**The City's Karate program is 6 weeks, where as the County's program is month to month. Because it is necessary to compare programs on the same time period, the County's fees were increased from \$30 (monthly fee) to \$45 (six week cost).

Because boxing is a membership in Sportsman's, we can not tell which clients were charged a full fee, or a reduced fee. In an effort to compare apples to apples, I have removed Boxing from this analysis.

We do know that there were 88 Adults and 374 Youth that participated in this sport from January 1st through October 24th. However, it is important to note that many of the clients are non-resident and come from all over the valley.

ATTACHMENT D
Fee Comparison

Sorenson Multi Cultural Center: City/County Fee Comparison for Sports & Day Care Programs

ACTIVITY	WEEKLY COUNTY RATES				MONTHLY ACUTAL CITY RATES BY ORDINANCE					
ACTIVITY	FULL FEE	REDUCED LUNCH FEE	FREE LUNCH FEE		*100% AMI OR NON-RESIDENT	*80%-100% OF AMI	*60% - 80% OF AMI	REDUCED LUNCH FEE	FREE LUNCH FEE	INCOME LESS THAN \$10K
After School Program	\$ 30.00	\$ 25.00	\$ 25.00			\$ 200.00	\$ 125.00	\$ 125.00	\$ 75.00	\$ 35.00
Summer Program	\$ 65.00	\$ 55.00	\$ 45.00		\$ 400.00	\$ 225.00	\$ 150.00	\$ 100.00	\$ 50.00	\$ 10.00
ACTIVITY	COUNTY RATES			CITY RATES BY ORDINANCE	ACUTAL CITY RATES					
ACTIVITY	FULL FEE	REDUCED LUNCH FEE	FREE LUNCH FEE	FEE BY ORDINANCE	FULL FEE	REDUCED LUNCH FEE	FREE LUNCH FEE	OTHER FEE 1	OTHER FEE 2	NO FEE
Outdoor Soccer (Spring & Fall)	\$ 36.00	\$ 31.00	\$ 26.00	\$ 30.00	\$ 30.00	\$ 22.50	\$ 15.00	\$ 20.00		\$ -
Indoor Soccer	\$ 26.00	\$ 21.00	\$ 21.00	\$ 30.00	\$ 20.00	\$ 15.00	\$ 10.00			\$ -
**T-ball/Coach Pitch	\$ 31.00	\$ 26.00	\$ 26.00	\$ 30.00	\$ 15.00	\$ 11.25	\$ 7.50	\$ 10.00		\$ -
**Pee-Wee Softball	\$ 31.00	\$ 26.00	\$ 26.00	\$ 30.00	\$ 20.00	\$ 15.00	\$ 10.00			\$ -
Softball	\$ 36.00	\$ 31.00	\$ 26.00	No fee identified in Ordinance	\$ 25.00	\$ 18.75	\$ 12.50			\$ -
Flag Football	\$ 31.00	\$ 26.00	\$ 21.00	No fee identified in Ordinance	\$ 15.00	\$ 10.00	\$ 7.50			\$ -
Youth Basketball	\$ 47.00	\$ 37.00	\$ 37.00	\$ 45.00	\$ 40.00	\$ 30.00	\$ 20.00	\$ 25.00	\$ 15.00	\$ -
Indoor Tennis	\$ 31.00	\$ 26.00	\$ 21.00	\$ 15.00	\$ 15.00	\$ 11.25	\$ 7.50			\$ -
Boxing		\$2 per day		\$15/Qtr for Youth; \$40/Qtr Adults						
***Youth Martial Arts (Karate)		\$ 45.00		\$ 40.00	\$ 40.00	\$ 30.00	\$ 20.00	\$ 23.00		\$ -
Hiking		\$25 per session						Free		
Snowshoeing		\$25 per session						Free		
Climbing		\$25 per session						Free		
Canoeing		\$25 per session						Not currently offered at SMCC		
Youth Dance		\$25 per month						Not currently offered at SMCC		
Gym Rental		\$35 per hour - For Profit Entities								
Gym Rental		\$18.75 per hour Non Profit Entities								
Class Rentals		\$30 per hour - For Profit Entities								
Class Rentals		\$15 per hour Non Profit Entities								
Open Court		\$2 per day or free w/ Pool or Fitness M		Free for Youth; \$2 per day Adults						Free for Youth; \$2 per day Adults

* Appropriate letters were issued, approved by the Mayor to update the Ordinance rate structure to include Non-Residents as well as allow for appropriate AMI tiers.

** The City has a Pee-Wee Baseball program that includes the following: T-Ball, Coach Pitch and Softball. This Softball is different from the "Girls Softball" program. The Fees for T-Ball & Coach Pitch were charged at \$15, but the Softball was charged at \$20. This is why it was broken out into two line items.

***The City's Karate program is 6 weeks, where as the County's program is month to month. Because it is necessary to compare programs on the same time period, the County's fees were increased from \$30 (monthly fee) to \$45 (six week cost).

SALT LAKE CITY COUNCIL STAFF REPORT

DATE: October 20, 2009

SUBJECT: Proposed Changes for the Sorenson Multi-Cultural Center

AFFECTED COUNCIL DISTRICTS: District 2

STAFF REPORT BY: Sylvia Richards

ADMINISTRATIVE DEPT.: Community and Economic Development – Housing and Neighborhood Development Division

CONTACT PERSON: LuAnn Clark, H.A.N.D. Division Director

BACKGROUND:

The Salt Lake County Parks and Recreation Division contacted the Administration and suggested that efficiencies in operations of the City-operated Sorenson Multi-Cultural Center (SMCC) and the County-operated Steiner West pool could be achieved if the City were to take over the operations of the pool. The Administration responded by proposing that the County, given its experience in operating recreational facilities, could achieve greater cost savings to both the City and County by managing the entire facility (at no cost to the City); however, the County rejected this proposal.

During further discussion, the County proposed to take over management of the SMCC (including the pool but excluding the Computer Club House) for a yearly subsidy of \$880,878 plus a one-time cost of \$117,516. Currently, the City's subsidy is \$1,150,490. If the County's proposal is approved, the City's subsidy would decrease to \$880,878. **The annual net savings to the City would be \$269,612 with the exception of the first year in which the net savings would be \$152,095 because of one-time costs to fund buses and software.** The details of the County's proposal are attached to the Administration's transmittal as Attachment A.

The County has indicated that their current subsidy of \$205,036 for the pool and the Sorenson Unity Center has been cut from their 2010 budget. This leaves the City in the position of having to assume management and operations of the indoor pool and the Sorenson Unity Center Fitness facility at an annual increase of approximately \$344,025, or to turn over the entire operation of the SMCC to the County. *The Council may wish to note that the \$344,025 figure is based on the County's estimates of operational costs and revenues for the pool and fitness center. The true costs to manage the facilities may be higher for the City. The County's projected costs to operate the pool and fitness center are lower due to fewer staff members, lower salaries and benefits as compared to the City. In addition, the County sells passes allowing clients to use various facilities, and this revenue option is not available to the City.*

Additional information:

- The County has proposed a 5 year contract, after which the contract would be renegotiated.

- The City would continue to own the building and property, and maintain the grounds.
- Facility maintenance would remain the same; the County pays up to the first \$3,000 of costs and anything beyond \$3,000 is shared equally with the City.
- Representatives from the County and the City held an open house at the Sorenson Multi-Cultural Center on Monday, October 12th to address concerns of patrons and Center employees.
- City and County representatives will also attend the Glendale and Poplar Grove Community Councils on October 21st and 28th to discuss the proposed changes and to address the concerns of community members.
- Members of the community have also voiced their concerns during the Council Comments portion of the City Council meetings on October 6th and October 12th. Copies of the comments are attached to the staff report.

PROGRAM CONTINUITY

According to the Administration, the County will continue to provide its core recreation programs, including basketball, soccer, baseball, softball, swimming lessons, camps, hockey, track & field, and flag football. In addition, the County will also provide some programs currently offered by SMCC, including boxing, tennis, martial arts, dance, etc. In addition, the County will operate the before and after-school youth programs, summer day camp, and the Kids Café program. The IHC Clinic will continue to operate as well. *The Council may wish to note that the County has requested flexibility to modify programs based on levels of participation, changes in staff, and the changing needs of the community. This request may also apply to changes in the hours of operation.*

The transmittal indicates an advisory committee will be created or shared with the Northwest Multi-Purpose Center, and that prior to implementation, significant programming changes will be discussed with the advisory board. City and County staffs will also meet periodically to discuss programming issues and capital needs of the Center.

PROGRAM FEES

Salt Lake County is proposing to increase the fees charged at the SMCC. The Administration indicates that the fee structure for the SMCC under the County's management will be the same as the fees charged at the Northwest and Central City recreation centers (County-run recreational facilities in Salt Lake City). Reduced rates are available for those who qualify for the free or reduced lunch program. The Federal Guidelines for the free and reduced lunch programs are attached to the staff report. If household income (family of 4) is above \$54,250 (80% of AMI), patrons will pay the full fee. Patrons may also apply for a scholarship through the facility's Advisory Board. These are approved on a case by case basis by community residents serving on the board.

To assure that patrons continue to receive services, the Administration proposes that the City and County each contribute \$10,000 towards a scholarship fund for a total of \$20,000. According to the Administration, the County has agreed to contribute the funding and will create a committee of residents and County staff to review the requests. *The Council may wish to note that this is one-time funding. If additional scholarship monies are needed next year, the Administration indicates that a CDBG application will need to be submitted to the City.*

A cost-comparison of fees is included in the Administration's transmittal as Attachment B. In addition, Attachment B includes the 2009 County Fee Schedule for all of the County's facilities. In the process of preparing the fee comparison, the City has identified a discrepancy between the fees advertised in SMCC flyers and the fees adopted in City ordinance for indoor soccer and T-ball. In

addition, the Administration indicates that several activities at the Center are being offered free of charge and are not outlined by ordinance. This includes hiking, canoeing, snowshoeing and climbing. According to the Administration, these discrepancies will be resolved and action will be taken so that the City's ordinance is followed or amendments are proposed.

The H.A.N.D. Division has started a review of all fees for the SMCC including after-school and summer programs. The Council may wish to note that based on the review completed thus far by Housing and Neighborhood Development staff, an increase of fees would have been recommended during the 2010-11 annual budget process, including those activities which are currently being provided at no cost to patrons. The Council may also wish to note that with one or two exceptions, the fees proposed by the County are higher than those currently charged by the City. See Attachment B.

EMPLOYEES

Currently, 9 full time employees and 9.5 hourly/seasonal employees work at the SMCC. The County has 2.0 FTE's. Attachment C in the Administration's transmittal includes a comparison of the current and proposed structure of the SMCC, including an itemization of the positions and salaries for current positions and those proposed by the County. Under the new proposal the County will hire a total of 7.0 FTE's and several part time/seasonal employees. The Administration indicates that if City employees reapply for the positions, the County will take into account the experience of City employees; however, the County will hire at a lesser salary. The Council may wish to note that the County does not offer benefits to part time or hourly employees. (The City provides benefits to part-time employees.)

If the County's proposal is accepted, the County could assume management responsibility of the Multi-Cultural Center on January 1, 2010. The Administration has indicated that the City's Human Resource Division will be available assist City employees in their efforts to identify employment opportunities within other departments.

CONTINUED CITY-MANAGEMENT OPTION

If the City does not approve the County's proposal and decides to assume management of the pool and the fitness center, the City will need to increase the budgets associated with these facilities. In addition to the City's current subsidy of \$1,150,490, based on the County's estimates of operational costs and projected revenues, the additional cost to the City to take on the management and operation of the pool and fitness center is \$407,678 (fitness center in the amount of \$130,505 and Steiner West pool in the amount of \$277,173). Factoring in the revenues, the cost to the City may be reduced to \$334,025; however, please note as mentioned previously that these numbers are based on the County's projections, and the actual revenue collected by the City may be less. Please refer to Attachment D in the Administration's transmittal for additional details.

MATTERS AT ISSUE

1. The County has stated that reduced rates are available for those who qualify for the free or reduced lunch program. In addition, patrons may apply for a scholarship from the facility's Advisory Board. The Council may wish to ask whether the additional \$20,000 of scholarship funding is necessary in light of the County's indication that they will work with patrons to continue to provide services.
2. The County has requested flexibility to modify programs as needed. Community members have expressed concern that programming may change and/or that hours of operation will be

reduced under County management. The Council may wish to ask if a statement can be included in the contract requesting that the County maintain the current hours of operation as well as current programming.

3. The Council may wish to discuss the policy question of the City assuming total financial responsibility and management of a recreation facility, including the currently County-run pool and fitness center.
4. The Council may wish to inquire as to the number of current SMCC patrons who qualify for the reduced and free lunch program.
5. The Council may wish to inquire regarding the requirements for the scholarships, and whether the scholarships are available to the reduced and free lunch patrons, as well as patrons whose incomes are above 80% AMI (area median income).
6. The Council may wish to ask the amount of scholarship funding currently available and whether other County facilities offer the scholarships.

cc: Mayor Ralph Becker, David Everitt, Frank Gray, Mary De La Mare-Schafer, Rick Graham, LuAnn Clark, Brent Beck, Sherrie Collins, Sandra Marler, Nick Tarbet, Jan Aramaki, Quin Card, and Cindy Lou Trishman

SALT LAKE CITY CORPORATION

FRANK B. GRAY
DIRECTOR

DEPARTMENT OF COMMUNITY & ECONOMIC DEVELOPMENT
OFFICE OF THE DIRECTOR

RALPH BECKER
MAYOR

MARY DE LA MARE-SCHAEFER
DEPUTY DIRECTOR

ROBERT FARRINGTON, JR.
DEPUTY DIRECTOR

CITY COUNCIL TRANSMITTAL



David Everitt, Chief of Staff

Date Received: 10/14/2009

Date Sent to City Council: 10/14/2009

TO: Salt Lake City Council
Carlton Christensen, Chair

DATE: October 14, 2009

FROM: Frank Gray, Community & Economic
Development Department Director

SUBJECT: Salt Lake County Proposal to Operate the Sorenson Multi-Cultural Center

STAFF CONTACT: LuAnn Clark, Housing & Neighborhood Development Director, at
801-535-6136 or luann.clark@slcgov.com

Rick Graham, Public Services Director, 801-535-7774 or
rick.graham@slcgov.com

DOCUMENT TYPE: Resolution

BUDGET IMPACT: See discussion below

DISCUSSION:

Issue Origin: Salt Lake County Parks and Recreation Division staff approached the City regarding inefficiencies in the current operating structure between the City operated Sorenson Multi-Cultural Center (SMCC) and the County operated Steiner West pool. The County offered to remove themselves from the operation of the pool because they believed that the facilities could run more efficiently if one entity managed the entire site. However, based on the County's experience in operating recreational facilities they could operate the facility with greater efficiencies and cost savings to both the City and the County. The City proposed that the County take the SMCC over for free in the same manner that the County had taken over the operation of the Steiner West and Steiner East pools. Due to the budget constraints being faced

RE: Salt Lake County Proposal to Operate the Sorenson Multi-cultural Center
Page 1 of 4

OCT 14 2009

451 SOUTH STATE STREET, ROOM 404
P.O. BOX 145486, SALT LAKE CITY, UTAH 84114-5486
TELEPHONE: 801-535-6230 FAX: 801-535-6005

WWW.SLCOGOV.COM/CEDE



SCANNED TO: *David*
SCANNED BY: *Paul*
DATE: *10/14/09*

by the County, staff reported back that they could not consider this request. Further discussion continued and the County generated a proposal to operate the SMCC for a yearly subsidy of \$880,878 per year with one time cost of \$117,516. A copy of the County Proposal is attached as Attachment A.

As part of the budget constraints being faced by the County, the County subsidy of \$205,036 for the pool and the Sorenson Unity Center has been cut from their 2010 budget. As a result the City has the choice to begin supervision of the indoor pool and the Sorenson Unity Center Fitness facility at an increase of \$344,025 or to turn over the operations of the Sorenson Multi-Cultural Center over to the County with a savings of \$269,612 in City subsidy.

Analysis: The current budget of the SMCC is \$1,246,538 which includes \$154,068 for the Computer Club House. Under the current proposal the City would continue to operate the Computer Club house that is located in the Sorenson Unity Center and the County would operate the SMCC with a City subsidy of \$880,878. The City would save \$211,592 a year as well as additional savings out of the Facilities budget for the janitorial services (\$43,612), Electrical, Gas and Water (\$77,308) for an annual savings of \$332,512. The SMCC also brought in revenue of \$62,900 so the net savings to the City would be \$269,612. However, the first year of savings would be less the \$117,517 of onetime costs to pay for the cost of two Collins Passenger Buses (\$113,316) and Peak Software SEQUEL Integration (\$4,200) and any additional costs the City may incur due to the transfer to the County.

Key Issues of the County Proposal

- The County has agreed to a five year contract with no additional funding being provided by the City during this period of time except those that relate to maintenance items. The contract would be renegotiated at that time.
- The City would continue to own the building and property and will continue to maintain the grounds.
- The County has agreed to operate the before and after school youth programs, the summer day camp youths programs and will continue the Kids Café program. The IHC clinic currently operating in the building will also continue.
- The County core recreation programs are basketball, soccer, baseball, softball, swimming lessons, camps, hockey, track & field and flag football but they have also agreed to continue running all of the programs currently being offered at the SMCC. Those programs include boxing for youth and adults, tennis, martial arts, dance programs etc. The County will need some flexibility to change programs if the participation lowers, staff changes or the needs of the community change.
- The fees charged at the SMCC will be the same as the County fees charged at the Northwest Multi-Purpose Center and Central City facilities with lower fees for participants who qualify for free or reduced lunches at school. A comparison of the fees proposed by the County and those currently being offered by the City is included as Attachment B. Also attached is the 2009 County Fee Schedule for all of their facilities.

- The County will create a new advisory committee or share one with the Northwest Multi-Purpose Center. All significant changes of programming would be discussed with the advisory board before implementation.
- The City and County staffs have also agreed to meet periodically to discuss any issues with programming as well as the capital needs of the SMCC Center. The maintenance of the SMCC facility would be the same as the current pool agreement where the County pays up to the first \$3,000 of costs and any cost above and beyond would be shared equally with the City.
- County costs to operate SMCC are less due to lower staffing, salaries and benefit levels than those currently used by the City. The County operates several other recreation facilities that provide them the opportunity to operate at these lower levels.

The City currently operates SMCC with 18.51 FTE's which includes all full time and regular part time employees. The County has indicated that due to the experience and knowledge of the existing workforce they will consider them for employment if the City accepts the proposal. The County will operate the facility with fewer employees, therefore, some existing employees of the City will lose their jobs. Attachment C includes a comparison of the current and proposed structure of the SMCC facility. Also included in Attachment C is a copy of the current SMCC salaries and those proposed by the County, as well as the SMCC budget.

In preparing a comparison of the fees currently charged by the SMCC and those charged by the County a discrepancy has been discovered between the fees advertised on SMCC flyers and the fees that have been outlined in the adopted City ordinance. The review also discovered that several activities are being offered for free at the Center and are not outlined in the current ordinance. These issues will be resolved and action taken so that this does not continue to happen at SMCC. A review of all fees for the SMCC including after school and summer programs has been started but not completed due to the discussions with the County. However, it should be noted that based on the review done by the HAND staff, an increase of fees would have been recommended as part of the 2010-11 budget process, and the activities currently being offered for free would have been included. The staff would also have wanted to assure that fees charged to other City residents who participate in similar programs in the City would have been compatible.

As stated above, Salt Lake County will change the fees charged at SMCC to reflect their fee schedule. County fees are based on the patron's ability to pay, and the County has reduced rates for families who qualify for free or reduced lunch programs. The County provides equal opportunity to participants, regardless of race, creed, gender or ability to pay. To assure that all current patrons can continue to receive services, the City has proposed a \$10,000 scholarship fund that the County has agreed to match for a total of \$20,000. The County will set up a committee of residents and County staff to review each request, similar to the program that currently exists at Northwest. This will be a one-year commitment and if needed beyond the one year, a CDBG application will need to be submitted to the City.

If the City takes over the operation of the Steiner West Pool and the Sorenson Unity Fitness Center, the staffing and budget costs are estimated as follows:

Steiner West Pool – the budget for SMCC would need to be increased in the amount of \$231,931 and Facilities budget in the amount of \$45,242 for utilities currently paid by the County for a total cost of \$277,173, with projected revenue of \$55,653 for a net cost to the City of \$221,520. This would include a program coordinator, two regular part time employees and four seasonal employees. The operational and revenue expenses are estimates provided by the County in the amount of \$33,251 and \$55,653.

Fitness Center – the budget for the Sorenson Unity Center would need to be increased in the amount of \$122,105 and Facilities budget in the amount of \$8,400 for a total cost of \$130,505, with projected revenue of \$18,000 for a net cost to the City of \$112,505. This would include two part time shift supervisors, five part time front desk staff, and a fitness center coordinator. The operational costs are estimated to be \$18,300 a year and a onetime cost of \$28,005 for equipment and the setup and installation of SportsMan software for a total first year cost of \$140,510. The details of the cost estimates are attached as Attachment D.

If both operations are taken over by the City, the total cost will be \$407,678 – Fitness Center in the amount of \$130,505 and Steiner West Pool in the amount of \$277,173. The revenue numbers may be deducted in the amount of \$73,653 for a total net amount of \$334,025. However, it needs to be noted that the revenue projections have been provided by Salt Lake County and may be lower if the City takes over the operation of both facilities. The County currently sells passes that work at all of their facilities and that offer clients the ability to use a variety of sites. The City would not be able to offer this flexibility.

The City Attorney has preliminarily reviewed this proposal and finds that the City would be receiving services equal to or greater than the level of funding being provided. Therefore, the City would not need to prepare a public benefit study as required in U.C.A. 10-8-2.

Recommendation: Mayor Becker is recommending that the City accept the proposal from Salt Lake County and that the City Council adopt the attached resolution authorizing the City to enter into an interlocal agreement with Salt Lake County to provide these services.

TABLE OF CONTENTS

Attachment A: County Proposal for Salt Lake City Subsidy Requirements

Attachment B: Fee Comparison and County 2009 Fee Schedule

Attachment C: City/County Comparisons

Attachment D: Pool & Fitness Cost Estimates

Attachment E: Resolution

ATTACHMENT A
County Proposal

Sorenson Multicultural Center
Subsidy requirement for Salt Lake County Operations

Main Building	Expenditures	Revenue
Administration:		
1 (29)Manager (\$89,892) 1 (25) Assistant Manager (\$88,704), 2 Coordinators (2 @\$52,149 ea. \$104,298),1 office Manager (\$40,410) 1 Aquatics Coordinator (\$52,149)	\$375,453	\$0
Front Desk Temporary Staff	\$105,674	\$0
Admin Operations	\$62,282	\$0
Background Checks 800 Volunteers 300 seasonal staff x \$9.60	\$10,560	
Custodial		
Custodial Salaries	\$92,036	
Custodial Operations	\$12,000	\$0
TOTAL BUILDING Utilities: Heat & Fuel, Light and Power, Water Sewer, Telephone	\$139,178	\$0
Facilities Maintenance		
	\$44,885	\$0
Programs		
B/A Afterschool	\$42,846	\$42,000
Open Court	\$0	\$9,360
Open Rec/ Special Events	\$3,000	\$0
Summer Day Camp	\$26,369	\$27,000
Boxing youth and Adult	\$12,712	\$6,000
Youth Clinics (hiking, canoeing, skiing, climbing, snowshoeing)	\$4,324	\$13,000
Classes (martial arts, dance, art, etc...)	\$12,600	\$18,000
Youth Basketball (winter, Summer camp)	\$16,000	\$14,500
Youth Soccer (spring and Fall)	\$15,975	\$15,975
Youth Tee ball/ Coach Pitch	\$1,507	\$1,500
Youth Softball	\$2,500	\$2,500
Tennis	\$2,608	\$2,600
Room Rentals	\$1,500	\$4,000
Vending	\$0	\$3,350
Indoor Pool (Includes 1 Aquatics Coordinator)		
Temporary/Seasonal Staff Costs	\$77,056	
Remaining Operations Costs (No Utilities)	\$33,251	
Mon.-Fri.. 6a-8:00p; Saturday8a-4p <i>Programs offered Include: Lap Swim, Aerobics, Open Plunge, Swim Lessons & Swim Team</i>		\$53,653
Total	\$1,094,316	\$213,438

New City Subsidy	\$880,878.00
Current City Budgeted Subsidy less \$154,000 retained for computer lab	\$1,150,490.00
Estimated City Savings	\$269,612.00

One-Time Purchase - Equipment Funding

Equipment	Price Each	Total
2 Collins Passenger Busses - Estimate	\$56,658	\$113,316
Peak Software SEQUEL Integration	\$4,200	\$4,200
	TOTAL	\$117,516

ATTACHMENT B
Fee Comparison and
County 2009 Fee Schedule

Sorenson Multicultural Center City / County Fee Comparison

Activity	Proposed County Standard Rates	Proposed County Reduced Lunch Rates	Proposed County Free Lunch Rates	Current City Fees	Notes Pertaining to City Fees
Outdoor Soccer	\$36	\$31	\$26	\$30	
Indoor Soccer	\$26	\$21	\$21	\$25	SLC Ordinance \$30
T-ball/ coach pitch	\$31	\$26	\$26	\$15	SLC Ordinance \$30
Softball	\$36	\$31	\$26	\$15	Staff Recommends Fee Increase for 2010/11 Budget
Flag Football	\$31	\$26	\$21	\$15	Staff Recommends Fee Increase for 2010/11 Budget
Youth Basketball	\$47	\$37	\$37	\$40	Jr. Jazz \$45
Indoor Tennis	\$31	\$26	\$21	\$15	Outdoor Tennis
Boxing	\$2/ day			\$15/ 3 months	
Summer Day Camp	\$65/ week	\$55/ week	\$45/ week	Standard \$400/mo Reduced Lunch \$100/mo Free Lunch \$50/mo	Staff Recommends Fee Increase for 2010/11 Budget
Afterschool	\$30/ week	\$25 / week	\$25/week	Standard \$200/mo Reduced Lunch \$75/mo Free Lunch \$35/mo	Staff Recommends Fee Increase for 2010/11 Budget
Track and Field	\$26	\$21	\$21	Class not available	
Youth Martial Arts	\$30/ mo			\$40/ month	
Youth Dance	\$25/mo			Class not available	SLC Ordinance \$20
Hiking	\$25/ session			Free	Staff Recommends Fee Increase for 2010/11 Budget
Canoeing	\$25/ session			Free	Staff Recommends Fee Increase for 2010/11 Budget
Snowshoeing	\$25/ session			Free	Staff Recommends Fee Increase for 2010/11 Budget
Climbing	\$25/ session			Free	Staff Recommends Fee Increase for 2010/11 Budget
Gym Rentals	\$35/ hour commercial	Non profit - \$18.75		\$25/ hour	
Class Rentals	\$30/ hour commercial	Non profit - \$15		\$15/ hour	
Open Court	\$2/ day or free with Pool and Fitness Membership			\$2/ day - free - youth 8-18	

salt Lake County

Recreation

2009 FEE SCHEDULE



YOUTH SPORTS



SPORT	FEE'S (Standard, free/reduced)	FEE'S Copperview, Redwood, Northwest, Central City								
BASEBALL <ul style="list-style-type: none"> • Spring • Fall 	\$775 - \$1100									
BASKETBALL – COMPETITIVE <ul style="list-style-type: none"> • Super League • Jordan 9th Grade • Tournaments <ul style="list-style-type: none"> ○ AAU ○ Jr. Jazz (per team) 	\$275 - \$450 \$85 \$265-430 \$165									
BASKETBALL – RECREATIONAL <ul style="list-style-type: none"> • Jr. Jazz (standard) • Reduced • Free • JSD Schools add \$5 current fee's 	\$57 \$47 \$42	\$47 \$37 \$37								
TEE BALL <ul style="list-style-type: none"> • Standard • Reduced • Free • Summer/Fall ONLY: Non-Affiliation (standard) • Summer/Fall ONLY: Non-Affiliation (free/reduced) 	\$36 \$31 \$26 \$26 \$21	\$31 \$26 \$26 \$21								
COACH PITCH BASEBALL <ul style="list-style-type: none"> • Standard • Reduced • Free 	\$36 \$31 \$26	\$31 \$26 \$26								
FLAG FOOTBALL <ul style="list-style-type: none"> • Standard* • Reduced* • Free* • Spring/Fall ONLY: Non-affiliation (standard)* • Spring/Fall ONLY: Non-Affiliation (free/reduced)* 	\$36 \$31 \$26 \$26 \$21	\$31 \$26 \$21 *JSD/CSD Schools add \$5 to current fee's								
INDOOR / OUTDOOR SOCCER <ul style="list-style-type: none"> • Standard • Reduced • Free • Summer ONLY: Non-Affiliation (standard) • Summer ONLY: Non-Affiliation (free/reduced) 	\$41* \$36* \$31* \$36* \$31*	<table border="0"> <tr> <td>Outdoor</td> <td>Indoor</td> </tr> <tr> <td>\$36</td> <td>\$26</td> </tr> <tr> <td>\$31</td> <td>\$21</td> </tr> <tr> <td>\$26</td> <td>\$21</td> </tr> </table> *JSD/CSD Schools add \$5 to current fee's.	Outdoor	Indoor	\$36	\$26	\$31	\$21	\$26	\$21
Outdoor	Indoor									
\$36	\$26									
\$31	\$21									
\$26	\$21									

SPORT	FEE'S (Standard, free/reduced)	FEE'S Copperview, Redwood, Northwest, Central City
JR. GOLF <ul style="list-style-type: none"> • Standard • Reduced • Free 		
SKI & SNOWBOARD <ul style="list-style-type: none"> • Jr. HS JT w/out rentals • Jr. HS JT w/rentals • Elementary School – half day (6 wk) • Winter Wellness 	\$135 \$175 \$240 \$17 - \$37	
SOFTBALL - RECREATIONAL <ul style="list-style-type: none"> • Standard • Reduced • Free 	\$41 \$36 \$31	\$36 \$31 \$26
SOFTBALL - COMPETITIVE <ul style="list-style-type: none"> • Girls Tournament • Girls / Women's Fast Pitch League 	\$350 / team \$385 / team	
TENNIS <ul style="list-style-type: none"> • Learn to play* • Reduced* • Free* <ul style="list-style-type: none"> ○ Tournaments 	\$36* \$31* \$26* \$10 / \$7	\$31 \$26 \$21 <small>*JSD/CSD Schools add \$5 fee to current fee's</small>
TRACK & FIELD <ul style="list-style-type: none"> • Standard <ul style="list-style-type: none"> ○ 2 practices / week ○ 3 practices / week 	\$26* \$41*	<small>*JSD/CSD Schools add \$5 fee to current fee's NW / RW only</small> \$26 (2 practices) \$21 (free and reduced rates)
VOLLEYBALL <ul style="list-style-type: none"> • Recreation Program <ul style="list-style-type: none"> ○ Standard ○ Reduced ○ Free • Per team • HS Boys 	\$36 \$31 \$26 \$130 \$85	
ADAPTIVE SPORTS <ul style="list-style-type: none"> • Sled Hockey • Sled & Stick rental • Bowling <ul style="list-style-type: none"> ○ Adult ○ Youth • Adult Day Program M, W, F <ul style="list-style-type: none"> ○ Monthly ○ Daily • Summer Camp <ul style="list-style-type: none"> ○ Weekly ○ 10-Weeks • Miracle League 	\$3.50/hour \$1.50 / hour \$55 \$40 \$130 \$13 \$100 \$1,000 \$350 / team	

ADULT SPORTS



SPORT	FEE'S (per team)
BASKETBALL <ul style="list-style-type: none"> • Men's 7 game / 14 game • Women's (Sports Office) <ul style="list-style-type: none"> ○ Redwood League 	\$325 - \$490 \$325 \$250
FLAG FOOTBALL <ul style="list-style-type: none"> • Men's Tournament 	\$100
SOCCER <ul style="list-style-type: none"> • Women's / Men's <ul style="list-style-type: none"> ○ New Team ○ Returning Team • Co-ed <ul style="list-style-type: none"> ○ New Team ○ Returning 	\$290 \$250 \$360 \$310
SOFTBALL LEAGUES <ul style="list-style-type: none"> • Lighted Diamonds <ul style="list-style-type: none"> ○ Slow-pitch ○ Fall Slow-pitch ○ Men's "A" Fast pitch ○ Girls / Women's Fast pitch 	\$530 / \$465 \$325 / \$390 (CV) \$975 \$385
SOFTBALL TOURNAMENTS	\$275 - \$350
VOLLEYBALL <ul style="list-style-type: none"> • League Play • Tournaments (per player) • Boys HS (per player) 	\$195 \$10-\$40 \$85
ULTIMATE FRISBEE <ul style="list-style-type: none"> • Per player 	\$25

WHEELER FARM



ACTIVITY / PROGRAM	FEE'S
GUIDED HOUSE TOURS (<i>under 2 years FREE</i>)	\$1.50
SCHOOL TOURS	
• Per Person (1 adult free/10 children)	\$2
WAGON RIDES (<i>under 2 years FREE</i>)	\$1.50
COW MILKING (<i>spectator/participant</i>)	\$.50
SUMMER DAY CAMP	
• Half-day / week	\$60
ACTIVITY BARN RENTAL	
• 9a – 4p / 5p – Midnight	\$675
○ Plus Cleaning Deposit	\$300
FACILITY RENTALS	
• Entire Farm (per day only)	\$2500
• Ice House (per hour)	\$30 + deposit
• Stage Rental (public – half day)	\$30 + deposit
• South Lawn	
○ Half-day / Full-day	\$80 / \$160 + deposit
• North Lawn	
○ Half-day / Full-day	\$80 / \$160 + deposit
• Central Lawn	
○ Half-day / Full-day	\$80 / \$160 + deposit
• West Pavilion	
○ Half-day / Full-day	\$80 / \$160 + deposit
BIRTHDAY PARTY	
• Up to 12 people (birthday party house)	\$60 + deposit
• Groups over 18 – Ice House	\$85 + deposit
○ T-shirt / Wagon rides included	
EASTER ACTIVITIES	
• Easter Family Carnival	Fee's for some rides, foods. No entrance fee.
• May Day	
○ Annual Family Fun Day (not on May Day)	
OVERNIGHT CAMPING RENTAL	
• Small Group (1 – 30)	\$35 + deposit
• Large Group (31 – 60)	\$70 + deposit
• Refundable No-trace Deposit	\$105 + deposit

ACTIVITY / PROGRAM	FEE'S
OCTOBER SPECIAL EVENTS <ul style="list-style-type: none"> • Pumpkin Patch & Maze <ul style="list-style-type: none"> ○ Mondays – Saturdays prior to Halloween 	\$7
BREAKFAST WITH SANTA <ul style="list-style-type: none"> • Adult • Child 	\$12 \$9
WHEELER FARM HOLIDAYS <ul style="list-style-type: none"> • Festival of Lights <ul style="list-style-type: none"> ○ Per person ○ Family of 5 or more • Annual Boutique Fiesta (Xmas Shopping event) • Dance Performances 	\$5 \$25 Vendor fee only / No entrance fee Free Admission
FILMING <ul style="list-style-type: none"> • Commercial 	Fee based upon renter demands. All day rental of \$2500 may apply.

CHILDCARE



FEE CATEGORIES	EAST MILLCREEK	KEARNS	MAGNA	NORTHWEST
Pre-School (ages 2 – 3)				
• Daily (full)				
○ Full Price	\$30	\$20	\$18	\$20
○ Reduced (Tier 1)	n/a	n/a	n/a	\$18
○ Free (Tier 2)	n/a	n/a	n/a	\$16
• Daily (half)				
○ Full Price	\$30	n/a	\$15	\$18
○ Reduced (Tier 1)	n/a	n/a	n/a	\$16
○ Free (Tier 2)	n/a	n/a	n/a	\$14
• Weekly				
○ 5-days (full-time)	n/a	\$90	n/a	n/a
• Monthly				
○ 5-days (4.5 hr/day + lunch)	\$340	n/a	n/a	n/a
○ 5-days (full-time)				
▪ Full Price	\$400	\$345	\$355	\$385
▪ Reduced (Tier 1)	n/a	n/a	n/a	\$350
▪ Free (Tier 2)	n/a	n/a	n/a	\$315
KINDERGARTEN (Ages 4 – 6)				
• Daily (full)				
○ Full Price	\$30	\$20	\$16	\$18
○ Reduced (Tier 1)	n/a	n/a	n/a	\$16
○ Free (Tier 2)	n/a	n/a	n/a	\$14
• Daily (half)				
○ Full Price	n/a	n/a	\$14	\$16
○ Reduced (Tier 1)	n/a	n/a	n/a	\$14
○ Free (Tier 2)	n/a	n/a	n/a	\$12
• Weekly				
○ 5-days (full-time)	n/a	\$90	n/a	n/a
• Monthly				
○ 5-days (4.5 hr/day + lunch)	\$300	\$345	\$315	n/a
○ 5-days (full-time)				
▪ Full Price	\$340	n/a	n/a	\$345
▪ Reduced (Tier 1)	n/a	n/a	n/a	\$310
▪ Free (Tier 2)	n/a	n/a	n/a	\$275
○ Camp Only Field Trip Days				
▪ Full Price	n/a	n/a	n/a	\$25
▪ Reduced (Tier 1)	n/a	n/a	n/a	\$23
▪ Free (Tier 2)	n/a	n/a	n/a	\$21

FEE CATEGORIES	EAST MILLCREEK	KEARNS	MAGNA	NORTHWEST
BEFORE AND AFTER SCHOOL (Grades 1 – 6) <ul style="list-style-type: none"> • Full-day <ul style="list-style-type: none"> ○ Daily <ul style="list-style-type: none"> ▪ Full Price \$30 ▪ Reduced (Tier 1) n/a ▪ Free (Tier 2) n/a ▪ Field Trip Daily n/a ○ Monthly (5 days/wk) <ul style="list-style-type: none"> ▪ Full Price \$230 ▪ Reduced (Tier 1) n/a ▪ Free (Tier 2) n/a ○ Weekly (5 days/wk) n/a • AM Only (no holidays) <ul style="list-style-type: none"> ○ Daily <ul style="list-style-type: none"> ▪ Full Price \$20 ▪ Reduced (Tier 1) n/a ▪ Free (Tier 2) n/a ○ Monthly (5 days/wk; no holidays) <ul style="list-style-type: none"> ▪ Full Price \$165 ▪ Reduced (Tier 1) n/a ▪ Free (Tier 2) n/a ○ Weekly (5 days/wk; no holidays) n/a • PM Only (no holidays) <ul style="list-style-type: none"> ○ Daily <ul style="list-style-type: none"> ▪ Full Price \$20 ▪ Reduced (Tier 1) n/a ▪ Free (Tier 2) n/a ▪ Short Day (early) n/a ○ Monthly (5 days/wk; no holidays) <ul style="list-style-type: none"> ▪ Full Price \$195 ▪ Reduced (Tier 1) n/a ▪ Free (Tier 2) n/a ○ Weekly (5 days/wk; no holidays) n/a 				
OFF TRACK (YEAR ROUND) <ul style="list-style-type: none"> • Daily (full-day) n/a • Weekly (5 days/wk) n/a • Field Trip Day n/a 	n/a	\$20	\$16	n/a

FEE CATEGORIES	EAST MILLCREEK	COPPERVIEW	GENE FULLMER	KEARNS	MAGNA	NORTHWEST
SUMMER DAY CAMP						
• Daily						
○ Full Price	\$25	n/a	n/a	\$20	\$16	\$20
○ Reduced (Tier 1)	n/a			n/a	n/a	\$18
○ Free (Tier 2)	n/a	↓	↓	n/a	n/a	\$16
○ Field Trip						
▪ Full Price	\$30	↓	↓	\$25	\$20	\$25
▪ Reduced (Tier 1)	n/a			n/a	n/a	\$23
▪ Free (Tier 2)	n/a	↓	↓	n/a	n/a	\$21
• Weekly			\$80			
○ June / August	\$345	\$85	n/a	\$345	n/a	\$345
○ July	n/a	\$68	↓	n/a	n/a	\$310
• Monthly (5 days/wk)	n/a	n/a	↓	n/a	n/a	\$275
○ Full Price	↓	↓	↓	↓	\$20	n/a
○ Reduced (Tier 1)		↓			n/a	
○ Free (Tier 2)						
○ June		\$255				
○ July		\$408				
○ Aug		\$170				
• Late Payment Fee	\$25	n/a	↓	↓	↓	↓

➤ *Non-refundable deposit / registration fees required: \$25 / \$35 / \$50 (may vary by facility)*

➤ *No Hourly Fee's*

DROP-IN CHILDCARE



CENTERS	FEES
PER HOUR (available centers): <ul style="list-style-type: none"> • Dimple Dell F&RC • Holladay-Lion's F&RC • Gene Fullmer F&RC • Magna Recreation Center • Marv Jenson Recreation Center • Unity Center 	\$1.50

AQUATICS



OUTDOOR POOL RATES	TIER 1		TIER 2		TIER 3					SLCSC – Steiner East
	Liberty	Redwood	Crestwood	South County	Draper	Centennial	Magna	Taylorville	West Jordan	
OPEN PLUNGE/LAP SWIM										
<ul style="list-style-type: none"> Daily Rate <ul style="list-style-type: none"> Ages 2 & under (diaper) Child (3-12 years) Youth (ages 13 – 17) Adults (ages 18 – 59) Seniors (ages 60 +) 	\$2 \$1 \$1.50 \$2 \$1	\$2 \$1 \$1.50 \$1 \$1	\$2 \$2.25 \$2.75 \$3.25 \$2.25	\$2 \$2.25 \$2.75 \$3.25 \$2.25	\$2 \$2.50 \$3 \$3.50 \$2.50	\$2 \$2.50 \$3 \$3.50 \$2.50	\$2 \$2.50 \$3 \$3.50 \$2.50	\$2 \$2.50 \$3 \$3.50 \$2.50	\$2 \$2.50 \$3 \$3.50 \$2.50	\$2 \$2.50 \$3.50 \$5 \$4
30 DAY PASS										
<ul style="list-style-type: none"> Youth/Child Adult Seniors (ages 60 +) Adult Couple Ea Add Family Membership 	n/a \$24 \$12 \$40 \$10	n/a \$24 \$12 \$40 \$10	\$25 \$32.50 \$22.50 \$50 \$5	\$25 \$32.50 \$22.50 n/a \$5	\$27.50 \$35 \$25 \$70 \$70	\$27.50 \$35 \$25 \$70 \$70	\$27.50 \$35 \$25 \$70 \$70	\$27.50 \$35 \$25 \$70 \$70	\$27.50 \$35 \$25 \$70 \$5	\$22 \$36 \$20 \$62 \$5
SUMMER PASS										
<ul style="list-style-type: none"> Child Youth Adult Seniors (ages 60 +) 1st adult & 1 family member Ea Add Family Membership 	\$24 \$30 \$48 \$24 \$80 \$10	\$24 \$30 \$48 \$24 \$90 \$12	\$45 \$50 \$65 \$45 \$110 \$12	\$45 \$50 \$65 \$45 \$110 \$12	\$50 \$55 \$70 \$50 \$130 \$12	\$50 \$55 \$70 \$50 \$130 \$12	n/a \$55 \$70 \$50 \$130 \$12	\$50 \$55 \$70 \$50 \$130 \$12	\$50 \$55 \$70 \$50 \$130 \$12	n/a \$55 \$70 n/a \$130 \$12
GROUP RATE (minimum 20)										
<ul style="list-style-type: none"> Discount Per Person* <p><i>*must book one week in advance</i></p>	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
SWIM LESSONS										
<ul style="list-style-type: none"> 30-minute <ul style="list-style-type: none"> Program Fee (8 lessons) Program Fee (6 lessons) Per Lesson Fee 	\$24 \$3 \$3	\$24 \$3 \$3	\$36 \$4.50	\$34 \$4.25	\$34 \$4.25	\$25 \$3.12	\$30 (\$34) \$4.25	\$34 \$4.25	\$34 \$4.25	\$36 \$4.50
SWIM TEAM										
<ul style="list-style-type: none"> Summer Season (3 month) Summer (1 month) 	\$110 \$35	\$110 \$35	\$110 \$35	\$110 \$35	\$110 \$35	\$110 \$35	\$65 (\$110) \$35	\$110 \$35	\$110 \$35	\$110 \$35
RENTALS										
<ul style="list-style-type: none"> 25-yd Lanes / hour 50-m Lanes/ hour Pool <ul style="list-style-type: none"> Base Rate Extra LG / hour 	\$12 \$20 \$50 \$25	\$12 \$20 \$50 \$25	\$12 \$20 \$100 \$25	\$12 \$20 \$100 \$25	\$12 \$20 \$125-150 \$25	\$12 \$20 \$125-150 \$25	\$12 \$20 \$100-150 \$25	\$12 \$20 \$125-150 \$25	\$12 \$20 \$125-150 \$25	\$12.50 \$25 \$200 \$25

INDOOR POOL RATES	Dimple Dell	Fairmont	Gene Fullmer	Holladay-Lion's	Marv Jenson	Northwest	Sports Complex	Steiner West
SWIM LESSONS								
• Program Fee	\$4.25	\$3	\$4.25	\$4.50	\$4.25	n/a	\$4.50	\$3
• 30-minute (8-lessons)	\$34	\$24	\$34	\$36	\$34	n/a	\$36	\$24
RENTALS								
• 25 yd Lanes / hour	\$12	\$12	\$12	\$12	\$12	\$12	\$12	\$12

See Fitness pass rates for indoor pool passes (daily, monthly annual).

ACTIVITY / PROGRAM	ACORD ICE	COUNTY ICE	SLC SPORTS COMPLEX
YOUTH HOCKEY (16 games)	\$295	\$295 / \$325	\$295
ADULT HOCKEY (per team)	\$2850	n/a	n/a
ADULT LEARN TO PLAY			
• 5-week	\$100	n/a	n/a
• 6-week	n/a	\$60	n/a
3-ON-3 LEAGUE			
○ 6-week	n/a	\$90	n/a
HIGH SCHOOL LEAGUE	n/a	n/a	\$1800/team
LEARN TO SKATE	\$35	\$45 / \$50	\$50

FITNESS PASS FEE'S



PASS	CENTRAL CITY	COPPERVIEW	DIMPLE DELL	EAST MILLCREEK	FAIRMONT AQUATICS	GENE FULLMER	HOLLADAY-LION'S	MAGNA	MARV JENSON	NORTHWEST	REDWOOD	SLC SPORTS COMPLEX	TAYLORSVILLE	UNITY CENTER
DAILY PASSES														
• 2 & under	n/a	n/a	\$1	n/a	\$1	\$1.50	\$1	n/a	\$1	n/a	n/a	\$1	n/a	-
• Youth (3-15)	n/a	\$3	\$2.50/ \$3.50	n/a	\$2.50	\$2.50/ \$3.50	\$2.50/ \$3.50	\$2/ \$3.50	\$2.50/ \$3	\$2.50	n/a	\$2.50/ \$3.50	\$2	\$1
• Adult (16-59)	\$5	\$2	\$5	\$3	\$4.50	\$4.50	\$4.50	\$4.50	\$4	\$5	\$2	\$5	\$4	\$4
• Senior (60+)	n/a	n/a	\$4	n/a	\$3.50	\$3.50	\$3.50	\$3.50	\$3	\$3	n/a	\$4	\$3	\$3
• Group rate	\$.50	\$.50	\$.50	\$.50	\$.50	\$.50	\$.50	\$.50	\$.50	\$.50	\$.50	\$.50	\$.50	\$.50
30-DAY PASS (MONTHLY)														
• Individual	\$20	\$20	\$36	\$25	\$29	\$29	\$29	\$29	\$25	\$35	\$10	\$36	\$30	\$25
• Youth 16-18	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$20	n/a	n/a	n/a	n/a	n/a	n/a
• Senior (60+)	n/a	n/a	\$20	n/a	\$20	\$20	\$20	\$20	\$20	\$20	n/a	n/a	\$20	\$20
• Senior Couple	n/a	n/a	n/a	n/a	\$29	\$35	\$35	\$34	n/a	n/a	n/a	n/a	\$35	n/a
• Family of 2	n/a	n/a	n/a	n/a	\$48	\$44	\$48	\$48	n/a	\$65	n/a	\$62	\$48	n/a
• Add'l Family	n/a	n/a	n/a	n/a	\$5	\$5	\$5	\$5	n/a	\$10	n/a	\$5	\$25	n/a
ANNUAL BASIC PASS														
• Individual	\$125	\$125	\$240	\$100	\$189	\$195	\$189	\$189	\$195	\$190	\$100	\$240	\$189	\$195
• Family of 2	n/a	n/a	\$413	n/a	\$311	\$295	\$311	\$311	\$295	\$310	n/a	\$413	\$311	\$295
• Add'l Family	n/a	n/a	\$25	n/a	\$25	\$25	\$25	\$25	\$25	\$10	n/a	\$25	\$25	\$25
ANNUAL GOLD PASS														
• Individual	\$316	\$316	\$316	\$316	\$316	\$316	\$316	\$316	\$316	\$316	\$316	\$316	\$316	\$316
• Senior (60+)	\$125	\$125	\$125	\$125	\$125	\$125	\$125	\$125	\$125	\$125	\$125	\$125	\$125	\$125
• Senior Couple	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180
• Family of 2	\$495	\$495	\$495	\$495	\$495	\$495	\$495	\$495	\$495	\$495	\$495	\$495	\$495	\$495
• Add'l Family	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25
ANNUAL CORPORATE BASIC PASS														
• Individual	n/a	n/a	\$204	n/a	\$160	\$170	\$204	\$160	\$170	n/a	n/a	n/a	\$160	\$170
• Family of 2	n/a	n/a	\$352	n/a	\$264	\$255	\$352	\$264	\$255	n/a	n/a	n/a	\$264	\$255
• Add'l Family	n/a	n/a	\$21	n/a	\$21	\$20	\$21	\$20	\$20	n/a	n/a	\$21	\$21	\$20
ANNUAL CORPORATE GOLD PASS														
• Individual	n/a	n/a	\$269	n/a	\$269	\$269	\$269	\$269	\$269	\$269	n/a	\$269	\$269	\$269
• Family of 2	n/a	n/a	\$422	n/a	\$422	\$422	\$422	\$422	\$422	\$422	n/a	\$422	\$422	\$422
• Add'l Family	n/a	n/a	\$21	n/a	\$21	\$21	\$21	\$21	\$21	\$21	n/a	\$21	\$21	\$21
ANNUAL PLATINUM PASS														
• Individual	\$372	\$372	\$372	\$372	\$372	\$372	\$372	\$372	\$372	\$372	\$372	\$372	\$372	\$372
• Senior (60+)	\$125	\$125	\$125	\$125	\$125	\$125	\$125	\$125	\$125	\$125	\$125	\$125	\$125	\$125
• Senior Couple	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180
• Family of 2	\$576	\$576	\$576	\$576	\$576	\$576	\$576	\$576	\$576	\$576	\$576	\$576	\$576	\$576
• Add'l Family	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30

- Basic Pass includes all amenities (indoor pool, fitness area, gym); EXCLUDES land / water aerobics.
- Annual Gold pass includes: All amenities (Indoor Pool, Fitness Area, Gym) PLUS land/water aerobics.
- Annual Platinum Pass includes: all amenities (included in Gold Pass) PLUS Open Skate (Acord Ice, County Ice and SLC Sports Complex).

ATTACHMENT C
City/County Comparisons

<u>Current Sorenson Multicultural Center Structure</u>	<u>Proposed Sorenson Multicultural Center Structure</u>
<p style="text-align: center;"><u>Subsidy</u></p>	<p style="text-align: center;"><u>Subsidy</u></p>
<p style="text-align: right;">County \$ 205,036</p>	<p style="text-align: right;">County \$ -</p>
<p style="text-align: right;">City \$ 1,150,490</p>	<p style="text-align: right;">City \$ 880,878</p>
<p style="text-align: right;">Total Subsidy \$ 1,355,526</p>	<p style="text-align: right;">Total Subsidy \$ 880,878</p>
<p style="text-align: right;">Total Combined Savings \$474,648</p>	
City Owns and Operates SMCC	City Owns SMCC
County operates Steiner West Indoor Pool	County operates both SMCC and Steiner West Pool
9 Full Time City Staff plus 2 Merit County Staff	8 Merit County Staff total
(Total 11 Full Time employees)	
2 Center Manager (City & County)	1 Center Manager
2 Support Services Director (City Only)	1 Associate Manager
3 Youth and Family Coordinators (City Only)	2 Program Coordinators
1 Office Facilitator (City Only)	1 Aquatics Coordinator
1 Customer Service Representative (City Only)	1 Office Manager
1 Receptionist (City Only)	2 Custodians
1 Pool Manager (County Only)	
*Contact Custodians (Independent Contract)	
City Programs	County Programs
B/A Afterschool: 6 Busses pick up from schools	B/A Afterschool; 2 Busses to pick up from schools
Open Court	Open Court
Open Rec/ Special Events	Open Rec/ Special Events
Summer Day Camp	Summer Day Camp
Boxing youth and Adult	Boxing youth and Adult
Youth Clinics (hiking, canoeing, skiing)	Youth Clinics (hiking, canoeing, skiing)
Classes (martial arts, dance, art, etc...)	Classes (martial arts, dance, art, etc...)
Youth Basketball (winter, Summer camp)	Youth Basketball (winter, Summer camp)
Youth Soccer (spring and Fall)	Youth Soccer (spring and Fall)
Youth Tee ball/ Coach Pitch	Youth Tee ball/ Coach Pitch
Youth Softball	Youth Softball
Tennis	Tennis
Room Rentals	Room Rentals
Vending	Vending
Computer Lab	Steiner West Indoor Pool
County Programs	City Programs
Steiner West Indoor Pool	Computer Lab to move under Unity Center
Unity Center	Unity Center
Fitness Center (County Operated)	Fitness Center (County Operated)
Drop-in Child Care (County Operated)	Drop-in Child Care (County Operated)

Attachment C

**Sorensen Multi-Cultural Center (minus
the computer club house)**

	Pay Class	FTE	Salary	Hourly
Director of Sorensen Center	006	1.00	86,483 \$	41.58
Support Services	605	1.00	44,597 \$	21.44
Support Services	605	1.00	48,139 \$	23.14
Youth & Family Sports Coordinator	311	1.00	41,595 \$	20.00
Youth & Family Program Coordinator	311	1.00	41,595 \$	20.00
Office Facilitator II	307	1.00	45,602 \$	21.92
Youth & Facilities Coord	218	1.00	38,844 \$	18.68
RPT Youth & Family Assistant	216	0.75	19,271 \$	12.35
RPT Youth & Family Assistant	216	0.75	19,271 \$	12.35
RPT Youth & Family Assistant	216	0.75	19,271 \$	12.35
RPT Youth & Family Assistant	216	0.75	19,271 \$	12.35
RPT Youth & Family Assistant	216	0.63	16,186 \$	12.35
RPT Youth & Family Assistant	216	0.75	19,271 \$	12.35
RPT Youth & Family Assistant	216	0.75	19,271 \$	12.35
RPT Youth & Family Assistant	216	0.75	19,271 \$	12.35
Customer Service Representative	216	1.00	34,810 \$	16.74
RPT Office Technician I	216	0.75	19,271 \$	12.35
RPT Youth & Family Sports Assistant	216	0.75	19,271 \$	12.35
RPT Youth & Family Sports Assistant	216	0.75	19,271 \$	12.35
Receptionist	213	1.00	23,254 \$	11.18
RPT Receptionist	213	0.75	17,442 \$	11.18
RPT Receptionist	213	0.63	14,649 \$	11.18
Total Payroll		18.51		

County Proposed Merit Salaries for positions at Sorenson Multi-Cultural Center

<u>Full Time Positions</u>	<u>Grade</u>	<u>Hourly</u>	<u>Semi Monthly</u>	<u>Monthly</u>
Program Manager	29	24.69	2,140	4,428
Assist. Program Manager	25	20.35	1,764	3,528
Program Coordinator (2)	22	17.63	1,528	3,056
Office Coordinator	18	14.57	1,263	2,526
Custodial (2)	10	9.87	864	1,728

<u>Part Time Positions</u>	<u>Grade</u>	<u>Hourly Rate</u>
Facility Supervisor	18	10.00
Program Specialist	13	8.41
Recreation Program Specialist	11	7.63
Office Specialist	11	7.63
Building Attendant	11	7.63
Recreation Leader	09	7.25
Custodian	09	7.50/7.69/7.88

Note: These salaries do not include costs of benefits and are entry level for each grade.

Attachment C

Sorenson Annual Budget

Revenue		<u>Admin</u>	<u>Sports</u>	<u>After School</u>
Charges, Fees, and Rentals	62,900	5500	30400	27000
Total Revenue	<u>62,900</u>			
Expenditures		<u>Admin</u>	<u>Sports</u>	<u>After School</u>
Personal Serv	899,616	595428	133032	171156
Op & Maint Supp	29,212	9784	13944	5484
Charges and Serv	163,642	137590	10944	15108
Total Expenditure	<u>1,092,470</u>	<u>742802</u>	<u>157920</u>	<u>191748</u>

ATTACHMENT D
Pool & Fitness Center
Cost Estimates

Steiner West Pool			Unity Fitness Center		
Job Title	Level	Cost	Job Title	Level	Cost
Program Coordinator	311-X	62,048	Fitness Center Coordinator	218	37,398
RPT - Lifeguards - 2	216R	59,384	Shift Supervisor - 2 part time	\$10.00	25,719
Seasonal Lifeguards - 4	\$12.54	77,248	Seasonal Front Desk Staff - 5	\$9.00	40,688
*Operational Expenses		33,251	Operational Expenses		18,300
Utilities - Facilities		45,242	Utilities - Facilities		8,400
Total Yearly Cost to the City		277,173	Total Yearly Cost to the City		130,505
			One time set up cost		28,005
*Projected Revenue		55,653	First Year Cost		158,510
Yearly Net Cost to City		221,520			
			*Projected Revenue		18,000
			Yearly Net Cost to City		140,510
* Numbers Provided by County					

ATTACHMENT E
Resolution

RESOLUTION NO. _____ OF 2009
AUTHORIZING AN INTERLOCAL AGREEMENT FOR
SALT LAKE COUNTY TO OPERATE THE
SORENSEN MULTI-CULTURAL CENTER

WHEREAS, Salt Lake City Corporation (the City) has been responsible for the operation of the Sorenson Multi-Cultural Center (SMCC) and Salt Lake County (the County) has generated a proposal to take over the operation of the center; and

WHEREAS, the County has agreed to continue operating all of the programs currently being offered at the SMCC with the flexibility to change programs if the participation lowers, staff changes or the needs of the community change; and

WHEREAS, The County is requesting the City to contribute an annual subsidy, to the County, for operational expenses in the amount of \$880,878 and a one-time subsidy of \$117, 516 to cover onetime costs; and

WHEREAS, accepting the proposal submitted by the County for the operation of the SMCC would create savings for both the County and the City;

THEREFORE, BE IT RESOLVED by the City Council of Salt Lake City, Utah:

1. Does hereby approve Salt Lake City to enter into an agreement with Salt Lake County for them to take over the operation of the Sorenson Multi-Cultural Center with an annual subsidy contribution from the City for operational expenses in the amount of \$880,878 and a one-time subsidy of \$117, 516 to cover onetime costs;
2. Salt Lake County will use the annual subsidy contribution from the City for the operation of the Sorenson Multi-Cultural Center.
3. Ralph Becker Mayor of Salt Lake City, Utah, following approval of the City Attorney, hereby is authorized to executive the requisite agreement documents on behalf of Salt Lake City Corporation and to act in accordance with their terms.

Passed by the City Council of Salt Lake City, Utah this _____ day of _____, 2009.

SALT LAKE CITY COUNCIL

BY _____
CHAIR

ATTEST:

CITY RECORDER

Approved as to Form
Salt Lake City Attorney's Office

Date: 9/29/09

By: 