



MEASURE Z YOUTH INNOVATION CENTER OPERATIONS

Parks, Recreation and Community Services Department

City Council
July 2, 2019

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YOUTH INNOVATION CENTER

1. 10,800 sq. ft. center with classrooms, broadcasting studios, sound recording booth, conference rooms, and outdoor terraced classroom.
2. Offer innovation, technology and multi media based programming.
3. Scheduled to open in Fall 2019.



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YOUTH INNOVATION CENTER FUNDING

1. Measure Z funding in the amount of \$600,000 is allocated for furniture, fixtures and equipment for the Youth Innovation Center.
2. \$426,454 of Community Facilities District 2006-1 IA Bond Funds is available for Youth Innovation Center construction costs and can also fund furniture, fixtures and equipment.
3. Propose to re-allocate \$426,454 of Measure Z funding from construction to operations costs for Fiscal Years 2019-2020 and 2020-2021.



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YOUTH INNOVATION CENTER FUTURE OPERATING FUNDING OPTIONS

1. Options for future funding sources to operate the Youth Innovation Center after Fiscal Year 2020-21 include:
 - a) Allocate all revenue the Youth Innovation Center generates to it's operating costs. Revenue includes, but is not limited to membership fees, sponsorships, and advertising. Will minimize costs to the general fund;
 - b) Allowing day time tenants to rent classrooms during non-operational hours;
 - c) Sponsorships and advertising revenues offset general fund costs of operating the Youth Innovation Center; and
 - d) Exploring the possibility of an contracted operator to run the Youth Innovation Center.



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COMMUNITY BENEFITS

1. Support from private sector and educational organizations through partnerships.
2. Develop transferrable skills to assist in the work force and higher education.



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COMMUNITY BENEFITS

3. Affordable to residents of all ages.
4. Afterschool programming proven to reduce crime and risky behavior in youth.



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RECOMMENDATIONS

That the City Council:

1. Reallocate Measure Z funds in the amount of \$426,454 from Youth Innovation Center Capital Project account no. 9886709-462000 to cover Fiscal Year 2019-20 and 2020-21 operational costs as outlined in the Fiscal Impact section;
2. Authorize the use of Community Facilities District 2006-1 IA Bond Funds residing in Community Facilities District – Riverwalk Vista fund balance reserves in the amount of \$426,454 for construction of the Youth Innovation Center at Arlington Park;



RECOMMENDATIONS

3. Approve interfund transfers and supplemental appropriations necessary to effectuate the reallocation of Measure Z capital funding to operating costs and use of CFD-Riverwalk Vista fund reserves: an interfund transfer of \$426,454 from Measure Z Capital (Fund 420, Account 0000420-990110) to Measure Z Operating (Fund 110, Account 0000110-985420); an interfund transfer of the same amount from CFD-Riverwalk Vista (Fund 456, Account 0000456-990420) to Measure Z Capital (Fund 420, Account 0000420-985456); and an increase of the same amount in the Measure Z Operating Fund (Fund 110, in the Parks, Recreation and Community Service Department) for reallocated operating costs; and



RECOMMENDATIONS

4. Authorize a 4.26 full-time equivalent (FTE) increase in non-benefitted, part-time personnel funded by Measure Z, including 2.13 FTE Recreation Instructor and 2.13 FTE IT Technician I.

