

Source: Mike Hood 

FISCAL and VISION NOTES:

Agenda Item No. REP 13-11

City Fiscal Impact Enter all that apply:	
\$0	City's current net FY cost.
\$0	Amount of Funds Already appropriated
\$0	Amount of budget amendment needed
\$0	Estimated 2 yr net costs: One-time
\$0	Operating / On-going
Program Impact:	
N	New program/ agency (Y/N)
N	Duplicates/expands an existing program (Y/N)
N	Fiscal impact on any local political subdivision (Y/N)
Resources Required:	
N	Requires add'l FTE personnel? (Y/N)
N	Requires additional facilities? (Y/N)
N	Requires additional capital equipment? (Y/N)
Mandates:	
N	Federal or state mandated? (Y/N)
Vision Implementation Impact Enter Below All That Applies: Refer to Website:	
N	Vision Impact? (Y/N or if N, go no further)
	Primary Vision, Strategy and/or Goal Item#
	Secondary Vision, Strategy and/or Goal Item#
	FY10/FY11 Implementation Task#

TO: City Council
FROM: City Manager and Staff
DATE: January 10, 2011
RE: CARE Office Relocation



EXECUTIVE SUMMARY:

The Columbia Parks and Recreation Department is in the process of relocating the CARE program/offices to the Second Floor of the Armory Sports Center. The relocation plan has been approved by the City Manager, and the goal is have all relocation tasks complete by the end of January 2011.

DISCUSSION:

Recently adopted by the Department, the Recreation Services Strategic Plan identified alternatives for decreasing financial obligations to outside agencies for rental space. One alternative identified was the relocation of the CARE program. The Department believes that relocating CARE program to the Armory will not only help achieve the goal of decreasing rental expenses, but will help increase the visibility of the program as well.

In order to create the space necessary to house the CARE program at the Armory Sports Center, two full-time staff members were relocated to the Gentry Building and one moved to the Activity & Recreation Center (ARC).

FISCAL IMPACT:

The Department is recommending that the money saved from the rental expense for the remainder of this fiscal year be utilized to employ additional participants. While the CARE program will be expected to contribute to the operational expense of the Armory in future budgets, the estimated annual savings in rental expenses is expected to be approximately \$20,000.

VISION IMPACT:

No impact

SUGGESTED COUNCIL ACTIONS:

This report is provided for informational purposes. Accept this report.