

CENTENNIAL HILLS ACTIVE ADULT CENTER OPERATIONAL PLAN

Introduction:

The Centennial Hills Active Adult Center (CHAAC) is a departure from what is traditionally thought of as a Senior Center. The hours of operation, kinds of programming and operational approach is not specifically targeted to the traditional senior population. Rather, the focus of this facility is to attract the younger more active seniors and baby boomers (people born between 1945 and 1962) also referred to as Active Adults. This segment of the community tends to not see themselves as seniors and is often deterred by the phrase Senior Center and the kinds of programs they are attracted to differ significantly.

Since the majority of individuals in this group still work, it is imperative that programs and services be available when they are able to access them. The Center will also meet the needs of traditional seniors but the real focus will be on developing innovative programs and approaches to involve a segment in the population that we are not currently serving. The active adult is also one of the fastest growing segments of the community and presents a tremendous opportunity for the City of Las Vegas to be a leader in the country in providing services and programs for this emerging target audience.

In light of the CTAX revenue implications that the City is currently facing, a staged approach will be used to open this facility. Initially, the Center will operate on a 20 hour a week basis.

Assumptions for keeping the Northwest Senior Center open and also opening the Centennial Hills Active Adult Center (CHAAC):

- A minimum of two staff members will be required to operate CHAAC at 20 hours per week, a Leisure Activities Coordinator and a Recreation Leader.
- All of the full time staff for the initial opening of the Center will be temporarily re-assigned from other centers operated by the Senior Citizen Programs Division. A Leisure Services Coordinator position serves as the facility, staff and program manager and is vital to the opening of the CHAAC. Currently the Senior Citizens Programs Division has one vacant Recreation Leader position at the East Las Vegas Community/Senior Center. Leisure Services is recommending that this position be upgraded to a Leisure Services Coordinator position and assigned to the CHAAC. When the CTAX situation improves, a Recreation Leader position will need to be created and assigned back to the East Las Vegas Community/Senior Center.
- A Recreation Leader position from the Doolittle Senior Center will be temporarily assigned to work half time at the Doolittle Community Center and half time at the Centennial Hills Active Adult Center. This is made possible because the Doolittle Senior Center is to undergo an expansion project beginning in April 2007 that will close the Senior Center for approximately one year. Many of the senior citizens programs offered at this site are being relocated next door to the Doolittle Community Center but on a reduced schedule. Once the 4,000 square feet expansion project has been completed in the spring of 2008, the borrowed

Recreation Leader position will need to be returned to the Doolittle Senior Center on a fulltime basis to assist with the expected increase in programs and attendees. This would then require the creation of a new Recreation Leader position to be assigned to CHAAC.

- Since this is the first year of operation, the Senior Citizen Programs Division requested a budget augmentation for FY 07 to include three months of hourly staff, and service and supplies. Additionally, Leisure Services submitted an expanded services and supplies and hourly staff budget of \$60,000 for the operations of the CHAAC in the FY 08 expanded budget request. This years cost will be absorbed in Leisure Services current budget but will need to be considered in future expanded budgets to avoid adverse impacts on existing programs serving seniors at other department locations. Leisure Services is unable to assess the impact of the current budget absorption at this time. Further analysis will occur as FY 07 and FY 08 progresses.
- Classes to be taught at CHAAC will be presented by a mix of hourly staff, full time staff and volunteers.
- A staged approach will be used to open CHAAC. Initially, the facility will be open 20 hours a week. As funding becomes available and demand for the use of Centennial Hills Active Adult Center warrants additional staffing, Leisure Services will expand the hours of operations and pursue the four positions required to operate at full capacity.
- Initially, Leisure Services will not be able to fully utilize the shared space agreement that is being negotiated with the YMCA, which is operating the balance of the Centennial Hills Community Center.
- Hourly staff will be used to cover the front desk, open and close the facility, and to help with set ups for classes, events, and other activities.
- Certain sections of the facility will be closed intermittently during operational hours in order to assist staff in the supervision and safety of the participants.
- The furniture and durable equipment needed for this facility will be purchased in the current budget year. The funding for the equipment was part of the FF&E budget for this project.

HOURS OF OPERATION:

Preferred Operational Hours:

Monday through Friday 8 am to 8 pm

Saturdays 8 am to 4 pm

Total hours of operation: 68 hours per week.

Revised Operational hours:

Monday through Friday 4 pm to 8 pm

Total hours of operation: 20 hours per week.

STAFFING AND PROPOSED WORK SCHEDULE:

- One Leisure Services Coordinator (if approved) scheduled, Monday through Friday at CHAAC. Duties and responsibilities will include facility, staffing and program supervision.

- One Recreation Leader position will be assigned at CHAAC temporarily for 20 hours per week and to the Doolittle Community Senior Center programs 20 hours per week. The Recreation Leader position will revert back to the Doolittle Senior Center when it reopens after the 4,000 square foot expansion project is completed in spring of 2008.
- Six hourly staff positions will be assigned to this facility to supplement the full time staff, manage the front desk and teach classes.
- Operational costs for FY 2007 are estimated to be \$120,000 and \$300,000 for FY 2008.

PROGRAMS AND SERVICES:

The programming offerings at CHAAC will contain some elements of the programs found in traditional Senior Centers. However, the emphasis will be on active, challenging programs geared towards the target population. Examples listed below include but are not limited to the following kinds of programs and services. The items bolded will be offered when the center opens initially. The remaining items left unbolded will be added when the operational hours have been expanded and staffing levels have been increased to four fulltime positions:

Fitness classes and weight training
Computers and digital photography
Health screenings
Speakers
Aquatics and water aerobics
Senior Law Project
55 alive driving programs
AARP

Dance and movement classes
Sports programs and leagues
Intergenerational Programs
Special events and themed dinners
Social Dances
Community field trips
Excursions
Family & intergenerational programs
Arts & Crafts activities

IMPACT OF STAFF SHIFTS:

Immediate Impacts:

- During the initial start up phase, the Centennial Hills Active Adult Center will be open about half the number of hours of other department managed senior citizens centers. The evening hours at CHAAC are crucial to Leisure Services ability to reach the active adult target audience. This may result in questions by the public about why the CHAAC is not open during the day when the Centennial Hills Community Center, operated by the YMCA, will be open.
- Shifting staff from other Senior Centers will still leave the Centennial Hills Active Adult Center short staffed. This will result in the reduction of the planned programming at CHAAC. Doolittle senior citizens programs will also be impacted but to a lesser degree only due to the expansion project and temporarily reduction in some services and programs.
- The less than optimal/proposed staffing levels will result in reduced hours at the Centennial Hills Active Adult Community Center during the start up phase.
- There will be a reduction and or elimination in senior trips at the both the Doolittle Senior Center and the East Las Vegas Community/Senior Centers in order to

provide staff at the Centennial Hills Active Adult Center.

- There will be an increase in mileage reimbursements due to employees traveling to and from the Doolittle Senior Center and the CHAAC.
- Since the Recreation Leader will be assigned to two different work locations with a significant drive distance, there may be increased liability and a reduction in direct customer contact and programming time.
- The vacant Recreation Leader (proposed for an upgrade to Leisure Activities Coordinator) position is currently assigned to East Las Vegas Community/Senior Center but will be reassigned temporarily to CHAAC. This reassignment will result in a reduction in programs, trips and services offered at the East Las Vegas Community/Senior Center until the position has been returned.

Long Term Impacts:

- When the Doolittle Senior Center completes their 4,000 square foot expansion project and re-opens in the spring of 2008, the borrowed Recreation Leader position will need to discontinue working at the CHAAC and be fully assigned to the Doolittle Senior Center. It is anticipated that the CTAX will improve by this time resulting in Leisure Services ability to expand CHAAC operational hours and receive four positions to be fully staffed.
- The four Leisure Services positions that are proposed in the CHAAC settlement agreement will need to be filled before CHAAC can expand operational hours and programs. These positions include a Leisure Activities Coordinator, two Recreation Leaders and a Customer Service Representative. Additionally, the two positions on temporary assignment to the CHAAC will need to be returned to their perspective Senior Centers, Doolittle Senior Center and East Las Vegas Community/Senior Center so that seniors being served at these locations receive optimal services. Not doing so, will result in reduced operations or closure at the Centennial Hills Active Adult Community Center (Ward 6), and reduced services at the Doolittle Senior Center (Ward 5), and the East Las Vegas Community/Senior Center (Ward 3).