



AGENDA

LIFE ENRICHMENT SUBCOMMITTEE

Wednesday, June 19, 2024
5:30 PM

City Hall
First Floor Conference Room
65 Civic Avenue
Pittsburg, CA 94565

Subcommittee Members

Dionne Adams, Councilmember
Angelica Lopez, Councilmember

Community Advisory Commissioners on CDBG

Jennifer Cruz, Commissioner
Roland Fernandez, Commissioner

1. Public Comment for Non-Agenda Items

2. Recreation Department

- a. **Dream Courts Operator** (*Councilmember Adams, Councilmember Lopez*) – *Ultimate Sport Association was the preferred operator of the Dream Courts facility. Staff will discuss the negotiated deal points.*
- b. **Juneteenth Celebration** (*Councilmember Adams, Councilmember Lopez*) – *Souljah’s organization hosted the annual Juneteenth Celebration on June 15, 2024. Staff will discuss support provided.*
- c. **Update on Fiscal Year 2023/2024 Recreation Goals** (*Councilmember Adams, Councilmember Lopez*) – *Staff will give an update on the Fiscal Year 2023-2024 Recreation Goals.*

3. Community Services

- a. **Village of Hope Loan** (*Councilmember Adams, Councilmember Lopez*) – *The Church of the Nazarene Pittsburg, is partnering with Hope Solutions, a non-profit, with the construction of 15 residential units for transitional age youth (TAY, ages 15-26) housing, named Village of Hope. Staff is proposing to provide a \$500,000 loan to assist in the development of the project.*

b. Community Events (*Councilmember Adams, Councilmember Lopez*) –
Staff will discuss upcoming community events.

4. **Subcommittee and Staff Reports or Remarks**
5. **Adjournment**



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Life Enrichment Subcommittee Meeting
June 19, 2024



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Item No. 1

Public Comment for Non-Agenda Items



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Recreation Item No. 2a

Dream Courts Operator

Proposed Deal Points

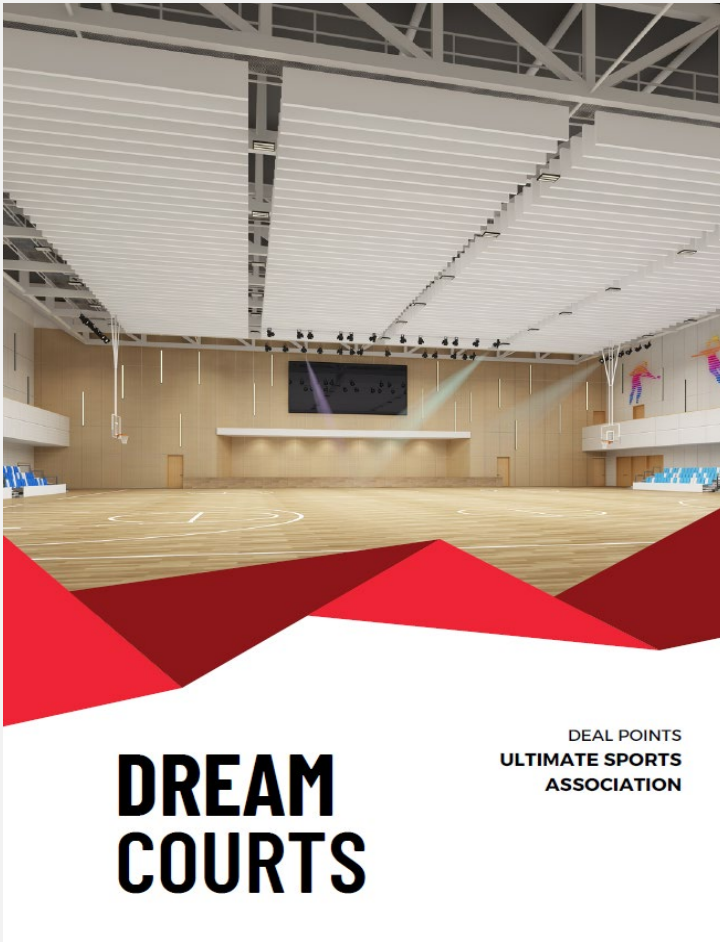


1. Providing the City of Pittsburgh with First-in-Class Management Services:

- Create programming that adds value to the community
- Host event that contribute to T.O.T. tax
- Establish a wide-variety of regular events and programming that generate additional Sales Tax contributions
- Create jobs for local students and community members

2. Provide discounts on select services/ programs for Pittsburgh residents

3. Provide financial compensation to the City



Proposed Deal Points



SUMMARY OF FINANCIAL COMPENSATION

	Monthly	Annual
Cash Guaranteed Payments*	\$7,500	\$90,000
Community Trade	\$16,750	\$201,000
Total Compensation	\$16,667	\$291,000

*CASH PAYMENT RAMP/ESCALATOR

Months	Monthly Rate
1-6	\$1.00
7-12	\$3,500
13-24	\$5,000
25-60	\$7,500
61-120	\$10,000

REQUESTING: Operator Agreement

SUGGESTED TERM: 10 years with option/first right of refusal to extend

Proposed Deal Points



COMMUNITY TRADE CONTRIBUTIONS						
	Weeks	Days/Wk	Courts	Hours/Day	Rate	Annual Value
Jr. NBA Practices	12	2	4	2.5	\$100.00	\$24,000.00
Jr. NBA Games	12	1	5	5	\$100.00	\$30,000.00
Stay to Play Events	4	2	5	14	\$100.00	\$56,000.00
Corporate Events	3	3	5	14	\$100.00	\$63,000.00
Community Clinics	4	1	5	4	\$100.00	\$8,000.00
Off Peak Flex Time**	Hours:			200	\$100.00	\$20,000.00
Annual Community Trade Contribution:						\$201,000.00

*M-F, 8am-6pm, bookings during the school year

Proposed Deal Points



As the Managing Entity, they agree to:

- Cover all salaries & staffing costs related to managing the facility and our programming
- Pay for regular resurfacing of the courts, as needed
- Pay all utilities required to operate the facility, including:
 - Gas/Electric
 - Trash Cable/Internet Alarm/Security/Fire
- Pay all expenses related to the programs we implement unless otherwise negotiated



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Recreation Item No. 2b

Juneteenth Celebration - June 15, 2024

Activity	QTY	Cost/Hr	Hrs	Total Staff Cost	Equipment	Hrs	Cost/Hr	Total Equipment Cost
Staff Time				Equipment				
Install no parking signs	2	\$151.52	2	\$606.08	F250	2	\$41.96	\$83.92
Traffic Control Setup	2	\$151.52	2	\$606.08	Stake Bed Truck	2	\$54.23	\$108.46
	-	-	-		Barricade & Cone Rentals			included in labor cost
Drop off 10 trash recepticals	1	\$151.52	1	\$151.52	Stake Bed Truck	1	\$54.23	\$54.23
	-	-	-		Garbage Can Rental			included in labor cost
Stage set-up with canopy	3	\$151.52	2	\$909.12	F 450	2	\$54.23	\$108.46
	-	-	-		Stage Rental			included in labor cost
Maintenance & Cleanup (restroom cleanups included)	4	\$151.52	8	\$4,848.64	Stake Bed Truck	16	\$54.23	\$867.68
	-	-	-		F450	2	\$54.23	\$108.46
Portable Restrooms Research/Order	1	\$111.48	1	\$111.48	Portable Restrooms			\$930.00
Permitting Review: Planning	1	\$61.15	15	\$917.25				\$0.00
Permitting Review: PW Engineering	2	\$116.09	5	\$1,160.88				\$0.00
Permitting Review: PW O&M	1	\$116.09	5	\$580.44				\$0.00
Permitting Review: CMO	3	\$368.75	5	\$5,531.25				\$0.00
Irrigation Off	1	\$151.52	0.1	\$15.15				\$0.00
Setup of Power Infrastructure	1	\$151.52	1	\$151.52	Power Equipment Rental			included in labor cost
Rec Leaders at Road Closure Barricades (ONLY if applicant cannot man themselves)	0	\$17.50	5	\$0.00	Event Permit			\$75.00
Police	0		0	\$0.00				
PW to manage food vendor water barels					Vactor Truck	1	\$339.09	\$339.09
MW I	1	\$151.52	2	\$303.04				
MW II	1	\$169.34	2	\$338.68				
					Health permit for food vendors			\$195.00
					Fire Permit (already paid by Osorio)			\$632.00
				\$16,231.13				\$3,502.30
Total Event Cost	\$19,733.43							

Required Resources



Total event cost:

- \$19,732
- 4 City departments
- 2 outside agencies (CCCCFPD, CCC Health)

	PW	Rec	PLN	CMO	Other
Equipment	\$1,670	\$930			
Staff	\$9,671	\$111	\$917	\$5,531	
Permits			\$75		\$827
Total	\$11,341	\$1,041	\$992	\$5,531	\$827



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Recreation Item No. 2c

Update on Fiscal Year 2023/2024 Recreation Goals

Recreation Goal

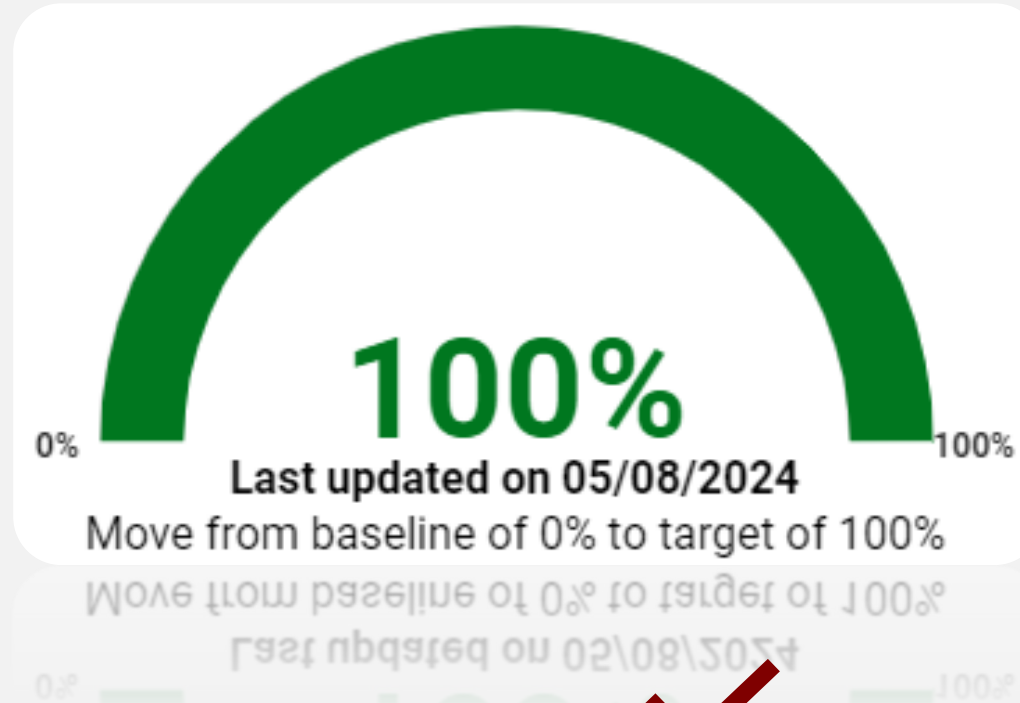


Goal 2:

Increase non-sports programs/activities for residents of all ages. (**Quality of Life**)



Implementation Measures



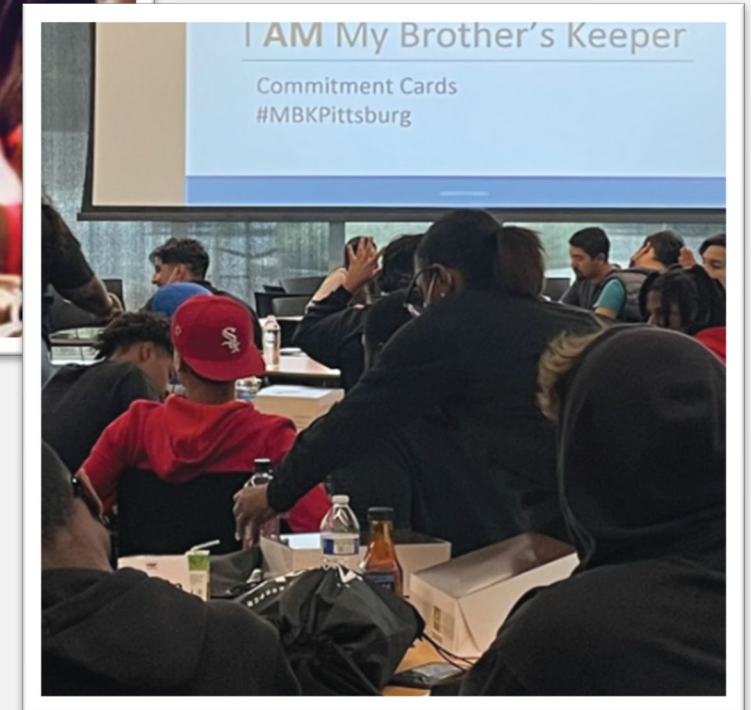
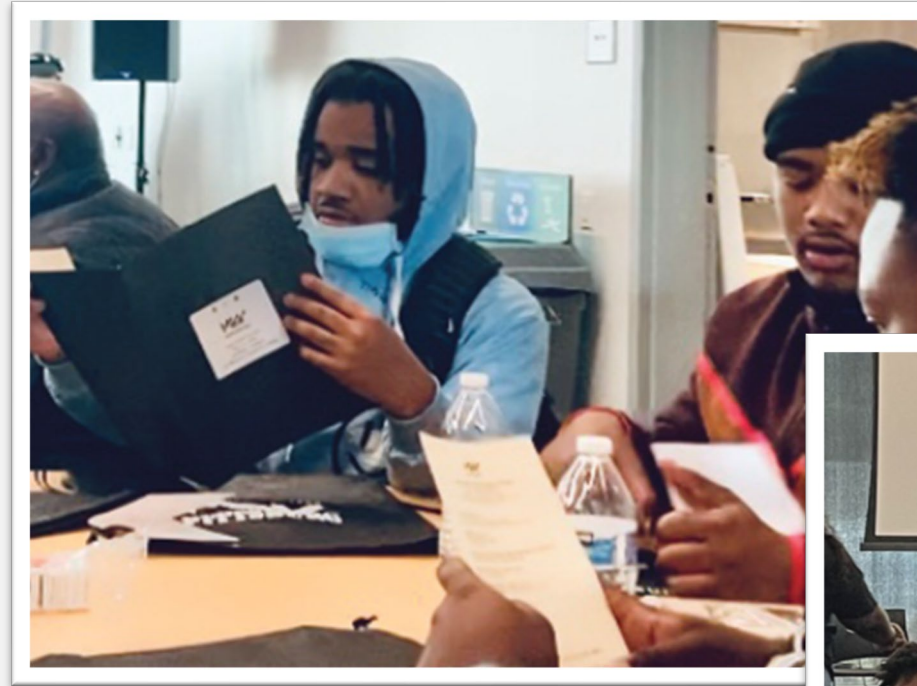
- Add programs that promote wellness & health. ✓
- Programs to promote entrepreneurship & work opportunities for youth & young adults. ✓
- Expansion of programs for seniors. ✓
- Expand STEM & STEAM Programs. ✓

Recreation Goal

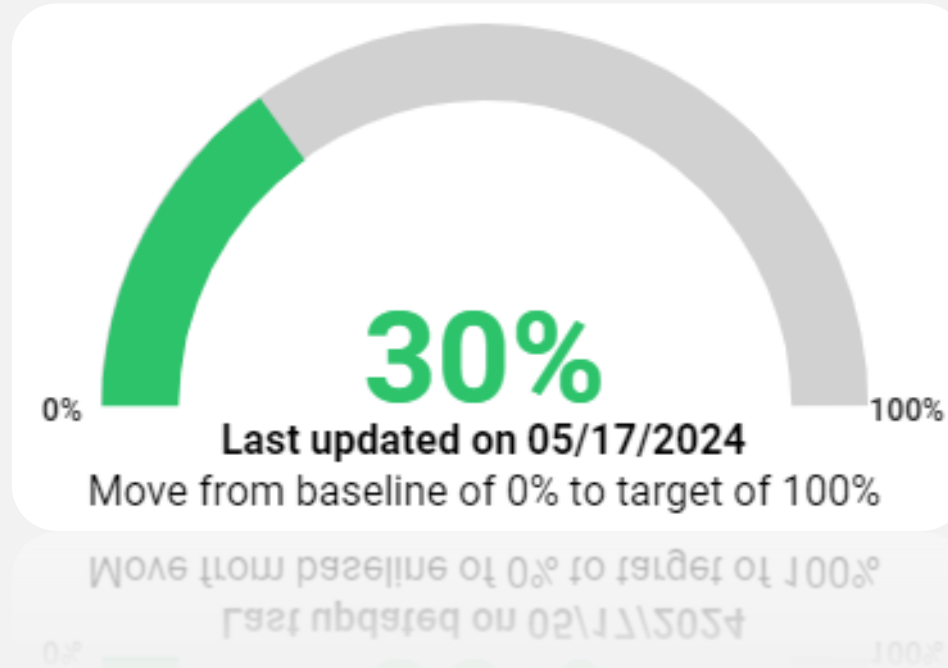


Goal 3:

Launch My Brothers Keeper Pittsburg
(Quality of Life)



Implementation Measures



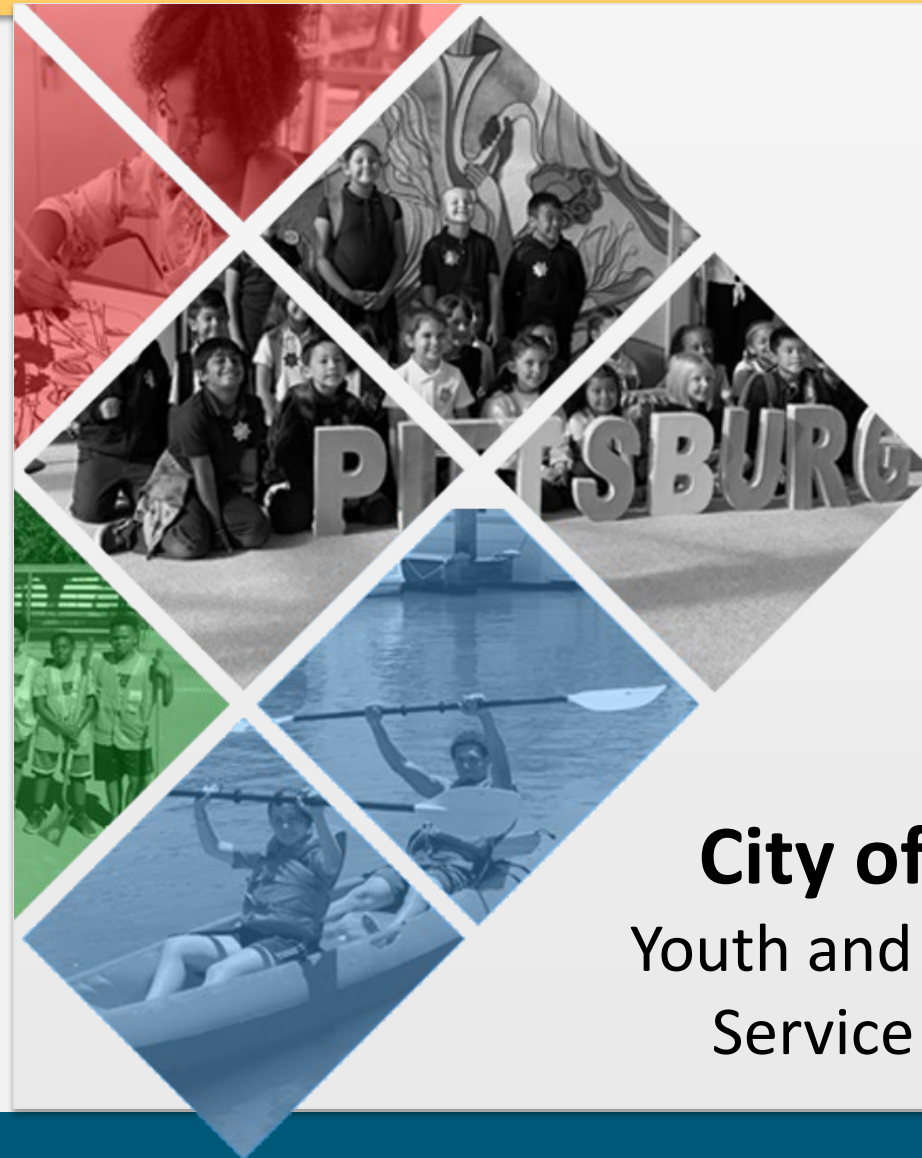
- Complete Community Convening & Local Action Plan.
- Complete Initial Certification with MBKA. ✓
- Identify the Backbone Agency.

Recreation Goal



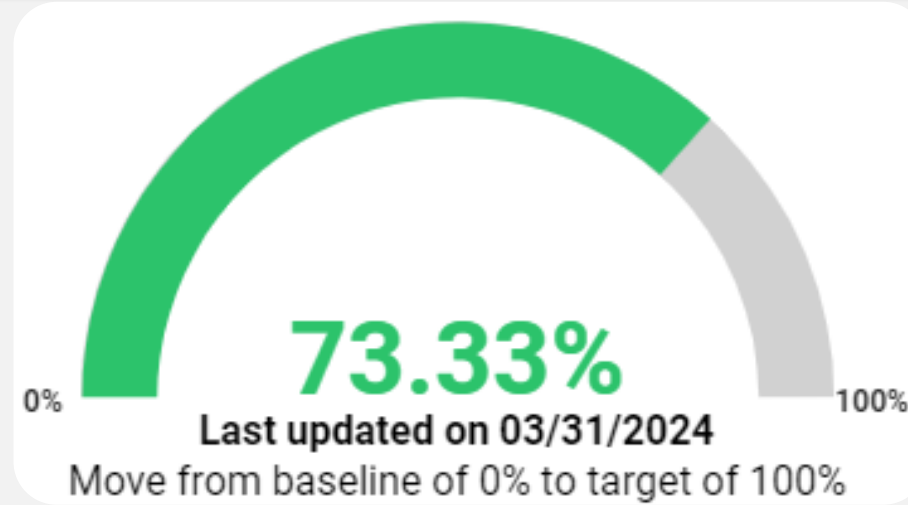
Goal 4:

Address Youth &
Young Adult Services
Master Plan
Objectives 1, 3, and 5.
(Quality of Life)



City of Pittsburgh
Youth and Young Adult
Service Master Plan

Implementation Measures



- Establish a database of youth/young adult services to help identify underserved demographics. ✓
- Increase opportunities for youth civic engagement through service-learning projects and volunteerism. ✓
- Partner with a multimedia organization to establish an Inspire Pittsburgh design challenge and use the process to market youth involvement and civic responsibility. 17



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Community Services Item No. 3a

Village of Hope

Location



First Church of the Nazarene
5305 Kirker Pass Road

Lot: 3.41 acres
Project Site: 22,780 sf

Transitional Aged Youth (TAY) Housing



- Name: Village of Hope
- Age Group: 16-24

- Units: 15
- Bedrooms: 1-2
- Bathrooms: 1-2

- Auxiliary Building
- Office
- Supportive Services
- Computer Room

- Project Cost: \$8m
- Rental



Kirker Pass Road

(E) SIDEWALK



2

2

2

2

2

1

1

1

1

1

5

3

4

6

1

1

1

10

5

9

1

1

1

Transitional Aged Youth (TAY) Housing



2024 - HCD Income Limits

	1	2	3	4	5	6	7	8
Actively Low - up to 15% AMI	16,350	18,700	21,000	23,350	25,200	27,100	28,950	30,800
Extremely Low - up to 30% AMI	32,700	37,400	42,050	46,700	50,450	54,200	57,950	61,650
Very Low - up to 50% AMI	54,500	62,300	70,100	77,850	84,100	90,350	96,550	102,800
Low - up to 80% AMI	84,600	96,650	108,750	120,800	130,500	140,150	149,800	159,500
Median - up to 100% AMI	109,000	124,550	140,150	155,700	168,150	1,880,600	193,050	205,500
Moderate - up to 120% AMI	130,800	149,500	168,150	186,850	201,800	216,750	231,700	246,650

Proposed Loan Terms



- \$500,000 loan
 - 0% interest
 - Forgivable over 20 years (50% on 10th and 20th year anniversaries)
 - Secured by Deed of Trust
- Use
 - City related fees
 - Remaining available loan proceeds may be used for the project
- Annex to Community Facilities Districts (CFDs)
 - Police CFD
 - Fire CFD
- Security cameras in and around project

Next Steps



- Life Enrichment Subcommittee recommendation
- Housing Authority Board Meeting – August 2024
 - Loan Agreement
 - Promissory Note
 - Deed of Trust
 - Regulatory Agreement



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Community Services Item No. 3b

Community Events



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Item No. 4

Subcommittee and Staff Reports