

Information Session 1 Aug 2023

Pasadena Community
Centre



Purpose

1. Provide Council Members details on potential future operating models for Pasadena Community Centre
2. Provide Council Members details on the future built form models for Pasadena Community Centre
3. Seek Council Members feedback on both

Questions

Feedback on operating models:

1. 54 hours per week – total operating cost \$350K/A*
2. 38 hours per week – total operating cost \$220K/A*
3. 22.5 hours per week – total operating cost \$130K/A*
4. Hall for Hire – total operating cost \$60K/A

Feedback on built form models:

1. Design Concept 1 – total cost \$2.8M capital and \$140K/A ongoing
2. Design Concept 2 – total cost \$2.3M capital and \$102K/A ongoing
3. Design Concept 3 – total cost TBD

* Total cost to Council reduced by \$99K/A State Government (DHS) Grant for 3+3+3 years

History

Purchased Pasadena Sea Scout Hall

September 2021

Trial activation period as
'Pasadena Community Centre'

October 2022-June 2023

Information session for Council
Members at Pasadena Community Centre

June 2023

Information Report for Council on
Trial activation period and work of PCAG

July 2023

Who are the local community?

- Heightened vulnerability factors
- Heightened levels of isolation
- Greater prevalence of disability/need for a carer
- Need access to personal transport & wi-fi
- Greater household stress
- Enormous energy for a community centre as demonstrated by strong consultation participation & use of space in trial activation period

What matters to locals in a Community Centre?

- A place to connect
- Be safe and inclusive to all
- Be committed to the environment
- Open daytime, evenings and weekends
- Information point and a connector

Principles for a great Community Centre



Pasadena Community Centre

Activation period

October 22 - June 2023

- 190+ events, activities & programs
- 2500+ visitations
- Ages 3 weeks – 93 years

Pasadena Community Centre

Pasadena Community Advisory Group Jan 2023-Present

- 8 diverse community members
- Meeting monthly
- Informing advice to Council & programming activation

What did we learn in the activation period

- Site needs regular opening hours
- Staffing required to meet community aspirations
- Needs to be open day / evenings / weekends
- Community willing and ready to contribute
- Partnerships are essential
- Indoor and outdoor spaces are critical
- The PCAG plays such an important role
- The facility is not fit for purpose

Pasadena Community Centre

At the 13 June 2023 information session, Administration presented:

- 4 potential operating models
- 2 potential built form models

We intend to explore those further tonight

DHS Community & Neighbourhood Development Grant

- New funding model by the Dept of Human Services in 2023
- 49 Centres funded across SA at a cost of \$5million/PA | \$49million/9years
- **Aim:** Build the capacity of the local community, strengthen their networks and decision making, improve wellbeing, reduce loneliness and isolation
- \$99,038 PA + CPI | July 2023 to June 2026
- Extension 1: July 2026 to June 2029
- Extension 2: July 2029 to 30 June 2032
- **Total grant value if all extension options are exercised is \$985,877.**
- Community Centre must have regular staffed opening hours

Possible Operating Model

	OPTION 1	OPTION 2	OPTION 3	OPTION 4
OPERATING MODEL	Council operated & Resourced Programmed and informed by Community Advisory Group 54 Hours per week	Council operated & Resourced Programmed and informed by Community Advisory Group 38 Hours per week	Hybrid model combining facility for hire /periods of Council resourcing & programming 22.5 Hours per week	Facility available for casual hire
SUGGESTED OPERATING HOURS	Monday – Closed (0 hrs) Tuesday – 9am to 8pm (11 hrs) Wednesday – 9am to 8pm (11 hrs) Thursday – 9am to 8pm (11 hrs) Friday – 9am to 8pm (11 hrs) Saturday – 9am to 2pm (5 hrs) Sunday - 9am to 2pm (5 hrs)	Monday – Closed (0 hrs) Tuesday – 12pm to 6pm (6 hrs) Wednesday – 12pm to 6pm (6 hrs) Thursday – 9am to 8pm (11 hrs) Friday – 9am to 6pm (9 hrs) Saturday – 9am to 3pm (6 hrs) Sunday - Closed (0 hrs)	Monday – Closed Tuesday 9am-2.30pm (5.5 hrs) Wednesday – 9am-2.30pm (5.5 hrs) Thursday – 9am-3.30pm (6.5 hrs) Friday –Closed Saturday 9am-2pm (5 hrs) Sunday - Closed	Not Applicable
CASUAL HIRE AVAILABILITY	Available for casual hire outside these hours of operation	Available for casual hire outside these hours of operation	Predominantly available for hire	Available for <u>hire at all times</u>
CENTRE OPERATING RESOURCES REQUIRED	2.5 FTE @ \$250K (Coordination / Programming / Facilitation / Administration) Note: DHS Grant Funding to \$99k/A for 3+3+3 years	1.5 FTE @ \$150K (Coordination / Programming / Facilitation / Administration) Note: DHS Grant Funding to \$99k/A for 3+3+3 years	1.0 FTE @ \$100K (Administration Support, Customer Service, Facility Refresh, Coordination & Programming) Note: DHS Grant Funding to \$99K/A for 3+3+3 years	0.5 FTE @ \$50K (Administration Support, Customer Service, Facility refresh) Note: DHS Grant funding conditions not met by this model
CENTRE OPERATING BUDGET (exclusive of Property / City Operations Op. Ex)	Materials etc: \$100K Hiring Revenue: \$9K Total op. cost rate impact 0.37%	Materials etc: \$70K Hiring Revenue: \$16K Total op. cost rate impact 0.16%	Materials etc: \$30K Hiring Revenue: \$20K Total op. cost rate impact 0.02%	Materials etc: \$10,000 Hiring Revenue: \$30K Total op. cost rate impact 0.05%

Resourcing models for community centres

	Open hours	FTE	Ratio
Holdfast Bay Community Centre	37.5	1	0.027
Payneham Community Centre	37.5	1	0.027
Enfield Community Centre	35	1	0.029
Glenunga Hub	35	1	0.029
Goodwood Community Centre	35	1	0.029
Salisbury East Community Centre	35	1	0.029
Woodcroft Morphet Vale Neighbourhood Centre	35	1.1	0.031
Para Hills Community Centre	32	1	0.031
Reynella Neighbourhood Centre	33	1.1	0.032
Elizabeth Rise Community Centre	35	1.2	0.034
Coromandel Valley Community Centre	31	1.1	0.035
Christie Downs Community House	30	1.1	0.036
Seaford Community Centre	30	1.1	0.036
Aberfoyle community Centre	35	1.4	0.039
Clarence Park Community Centre	33	1.4	0.042
Precinct Community Centre	37.5	1.6	0.043
Fullarton Park Community Centre	40	1.8	0.046
Bagster Road Community Centre	38	1.8	0.047
Aldinga Community Centre	37.5	1.9	0.050
Burnside Community Centre	35	2	0.057
Hackham West Community Centre	30	2.0	0.065
Summit Community Centre	28	1.9	0.068
Torrens Valley Community Centre	28	1.9	0.068
Unley Community Centre	30	2.3	0.075
Glandore	38	3.1	0.080
Mitchell Park Neighbourhood Centre	38	3.1	0.081
Cooinda Community Centre	38	3.1	0.082
Pooraka Farm Community Centre	37.5	4	0.107
The Hut Community Centre	35	4.5	0.129
Morella Community Centre	35	5	0.143
MarionLife Community Centre	22	5	0.227
Pasadena Community Centre	54	2.5	0.046

- CCSA advise best practice resourcing is 1.5 FTE per 37 hours of operation (Ratio 0.04)
- Surveyed 31 community centres
- Calculated FTE : opening hours
- Average staffing ratio = 0.06
- Median staffing ratio = 0.04
- Administration recommending staffing ratio of 0.04 FTE

Operating Model Options - Discussion

Option 1 – Council operated @ 54 hrs pw

- Most closely **aligned** to PCAG / Community Engagement
- Best replicates trial activation period
- 2.5 FTE (\$250K/A) - DHS Grant funds 1 FTE (\$100K/A)
- \$100K operating budget.
- Rate impact (after grant applied) is 0.37%

Operating Model Options - Discussion

Option 2 – Council operated @ 38 hrs pw

- Somewhat **aligns** to PCAG / Community Engagement
- Somewhat replicates trial activation period
- 1.5 FTE (\$150K/A)- DHS Grant funds 1 FTE (\$100K/A)
- \$70K operating budget.
- Rate impact (after grant applied) is 0.16%
- Does give Council ability to increase FTE/hours in the future.

Operating Model Options - Discussion

Option 3 – Hybrid 'Hall for Hire' / Council operated @ 22.5 hrs pw

- Partially **aligns/responds** to PCAG / Community Engagement
- Partial replicates trial activation period
- Allows greater hiring revenue (appetite for facility not known)
- 1 FTE (\$100K/A) - DHS Grant fully funds
- \$30K operating budget.
- Rate impact (after grant applied) is 0.02%
- Allows Council to flex up hours in the future.

Operating Model Options - Discussion

Option 4 – Hall for Hire model

- Does not respond to PCAG / Community
- Does not replicate trial activation period
- Allows maximum hiring revenue (est. \$30k)
- Requires resourcing (0.5 FTE @ \$50K/A).
- Does not align with DHS grant objectives
- Rate impact is 0.05% (Note: DHS grant not accessible)
- Council could revisit model in the future

Design Concepts



Aligned to Community Engagement Concept One (Staff Recommendation)

That Council selects Concept One that meets community needs now and into the future, including:

- Re-roofing all existing and raising the main hall roof with insulation & cooling
- Re-wiring, plumbing & full fitting-out
- A full "Changing Places" facility
- Kitchen upgraded for community cafe use
- Shade roof structure to garden areas
- Pergolas/Canopies/Veranda's connecting building extensions activating external areas

NOTES COSTS OF \$2.8M

Available Grant funding \$0.6M (includes \$300k Federal Funding pledge)
Net cost of \$2.2m

The "Aligned to Community Engagement" concept would provide for all the activities identified by the community to be accommodated in the adaptive re-use and conversion of the existing building.



Safe, Sustainable Operation Concept Two

That Council selects Concept Two – Safe Sustainable operation, including:

- Re-roofing at the existing roof levels with insulation & cooling carried out as a priority
- Rewiring & plumbing infrastructure installed
- Partial fit-out only to some spaces
- Kitchen upgraded to code compliance only
- Shade structures, landscaping and extensions reduced in extent

NOTES COST OF \$2.3M

Available Grant Funding of \$0.6M (includes \$300k Federal Funding pledge)
Net Cost of \$1.7M

This "basic" option would deliver a code compliant building but with planned connections to the outside spaces reduced and no new extensions.



Council Determined Concept Three

That Council selects Concept Three – A Council determined option.

In this Concept Council would select Concept 1 as the starting point and add or omit items from the list to create a new design and price point for full site activation

Shopping list of items to be considered with estimated costs to **Add**:

- Keyless Door Entry System \$20k
- Heating to Main Hall Space \$40k
- Additional Kitchenette \$27k
- Extension to Activity Room (9.7x3m) \$163k
- Container on site for Tool Library \$33k
- Additional Landscaping to green corridor
- Upgrading to existing car park (not inc)
- Accommodation costs during construction
- Future solar panel install

Alternatively, items which council may wish to **Omit**;

NOTES COSTS OF \$2.8M + "shopping list" items

Available Grant funding \$0.6M (includes \$300k Federal Funding)
Net Cost of \$2.2M + Any funded additions

This Council determined concept would include some or all of the additional items to fully activate the building, alternatively these might be delivered in future phases or as grant funding becomes available.

Built Form Design Concepts - Discussion

Design Concept 1

“Aligned to Community Engagement”



- Re-roofing and raising the main hall roof with insulation and cooling
- Re-wiring, plumbing & full fitting-out
- A full “Changing Places” facility
- Kitchen upgraded for community cafe use
- Shade roof structure to garden areas
- Pergolas/Canopies/Veranda’s connecting building extensions activating outdoor areas

Total cost \$2.8m

State Govt Grant \$0.3m

Federal Govt commitment \$.03m

Net \$2.2m

Note: Ongoing annual costs of \$140K (rate impact 0.21%).

Net Financial Liability Increase 3.4%

Built Form Design Concepts - Discussion

Design Concept 2

“Safe Sustainable Compliance”



- Re-roofing at the existing roof levels with insulation & cooling carried out as a priority
- Rewiring & plumbing infrastructure installed
- Partial fit out only to some spaces
- Kitchen upgraded to code compliance only
- Share structures, landscaping and extensions reduced in extent

Total cost \$2.3m

State Grant \$0.3m

Federal commitment \$.03m

Net \$1.7m

Note: Ongoing annual costs of \$102K (rate impact 0.16%)

Net Financial Liability Increase 2.4%

Built Form Design Concepts - Discussion

Design Concept 3 "Council designed"



In this option Council would select Option 1 as the starting point and add or delete items from the list to Design Concept 3, i.e.

Add (for example - X)

Keyless entry - \$20k

Extension to activity room (9.7x3m) - \$163k

Remove (for example - Y)

Full changing places

Total cost \$2.8m + X –Y

State Grant \$0.3m

Federal commitment \$.03m

Net \$TBC

Ongoing annual costs and rate impact TBD

Built Form Design Concepts - Discussion

Design Concept 3 – “Council designed”

- Keyless door entry \$20k
- Heating to main hall space \$40k
- Additional kitchenette \$27k
- Extension to activity room \$163k
- Container for tool library \$33k
- Landscaping green corridor
- Upgrading to existing carpark
- Accommodation costs during construction

Next steps

- Council Discussion Report on 8 August 2023
- Council Decision Report on 22 August 2023

Questions

Feedback on operating models:

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Feedback on built form models:

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CITY OF MITCHAM















