

EXHIBT “A”
SCOPE OF SERVICES AND OPERATIONS

Purpose

The purpose of this document is to outline the general scope of services for the Northwest Family YMCA (YMCA) in relation to the operating agreement between the City of El Mirage (City) and YMCA. This document is fluid and is intended to be altered when necessary to ensure proper fulfillment of the operating agreement. As such, the City and YMCA will meet on a regular basis to review this document and make changes per section 3A of the operating agreement.

The City does not operate an internal department dedicated to recreational services. It is the goal of the City to have the YMCA act as the City’s de facto Recreation department through the preceding operating agreement. In acting as the City’s de facto Recreation department, the general areas of responsibility of the YMCA include and are not limited to personnel, administration, utilities, and general facility maintenance as detailed in the overall operating agreement.

This document is divided in to three sections: programming, user fees, and transportation. The programming section provides a list and description of all recreational offerings from the YMCA. The user fees section details the allocation of costs to the YMCA, City, and residents. The transportation section provides a summary of City vehicles used by the YMCA.

Programming

Programming is defined as the types of recreational program that the YMCA has to offer. Programming includes the recreational activity, age group, and location. For the purposes of this document, the following program information has been taken primarily from the YMCA’s **Winter 2021 and Spring 2022** family brochure.

Administration of Gateway Park Sports Fields: YMCA is responsible for all administrative duties related to the reservation and use of the sports fields at Gateway Park. Revenues collected from the reservation and use of the sports fields at Gateway Park shall be recorded and documented by the YMCA and be available for review at the request of the City. The YMCA shall retain first right of refusal for reservation of the sports fields at Gateway Park.

In order to ensure similar availability of the recreation programs, the City and YMCA will also review and compare similar documents from the City of **Surprise, Glendale, Peoria, and Goodyear**.

Commented [NR1]: YMCA input on best document to use to program reference.

Table A1 – YMCA Seasonal Programming List

**Northwest Valley Family YMCA
Winter 2021 - Spring 2022
Seasonal Program List***

Program	Location
Youth sports leagues (ages 3-18)	
recreational volleyball	YMCA
competitive volleyball	YMCA
recreational basketball	YMCA
competitive basketball	YMCA
recreational soccer	Gateway Park
itty bitty sports	Gateway Park
Teen classes (ages 13-17)	
youth and government	YMCA
leaders club	YMCA
lifeguard training	YMCA
Adult sports	
softball	Gateway Park
soccer	Gateway Park
volleyball	YMCA
Adult classes	
zumba	YMCA
yoga	YMCA
tabata	YMCA
silver sneakers	YMCA
cycle	YMCA
Aquatics	
swim lessons	YMCA
swim team	YMCA
public swim	YMCA

* Subsidized programs are subject to change by written agreement of City Administration and the YMCA.

User Fees

User fees are defined as the costs associated with providing recreation programming. User fees are allocated between the YMCA, City, and residents. The table below outlines the current cost distribution.

Table A2 – User fee cost distribution (individual and family membership example)

Individual Membership

	Monthly	Annual	Cost/Discount Percentage
City Cost	\$ 20.83	\$ 250	52%
YMCA Discount	\$ 8.33	\$ 100	20%
Resident Cost (Individual)	\$ 10.74	\$ 129	28%

Family Membership

	Monthly	Annual	Cost/Discount Percentage
City Cost	\$ 46.23	\$ 555	52%
YMCA Discount	\$ 17.78	\$ 213	20%
Resident Cost (Individual)	\$ 24.89	\$ 299	28%

Annual City Contribution – based on the information in table A2, the City’s annual subsidy of the YMCA would be participation based. The number of members is directly related to the amount of annual subsidy. Three participation scenarios have been outlined below.

Table A3 – Annual City Subsidy (based on memberships)

**City Contribution per
Number of Members (Individual)**

	250	500	1000
\$	62,490	\$ 124,980	\$ 249,960

**City Contribution per
Number of Members (Family)**

	250	500	1000
\$	138,684	\$ 277,368	\$ 554,736

Individual program discount (subsidy) – in addition to the membership subsidy outlined in table A2, the City would also offer a \$20 resident discount for individual program registration regardless of YMCA membership. Discount applies to programs listed in table A1.

Invoicing - Monthly invoices will be sent to the City which detail membership levels, program participation, and corresponding contribution amounts.

Transportation

The YMCA shall pay five dollars (\$5.00) per year per vehicle to the City, for the leasing of City vehicles under this Lease. Amount due will be subject to any and all federal, state, and local taxes applicable at the time of payment.

Payment of amount due by YMCA shall initially be due to the City upon delivery of each vehicle and/or unit of equipment, and then on an annual basis thereafter.

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