

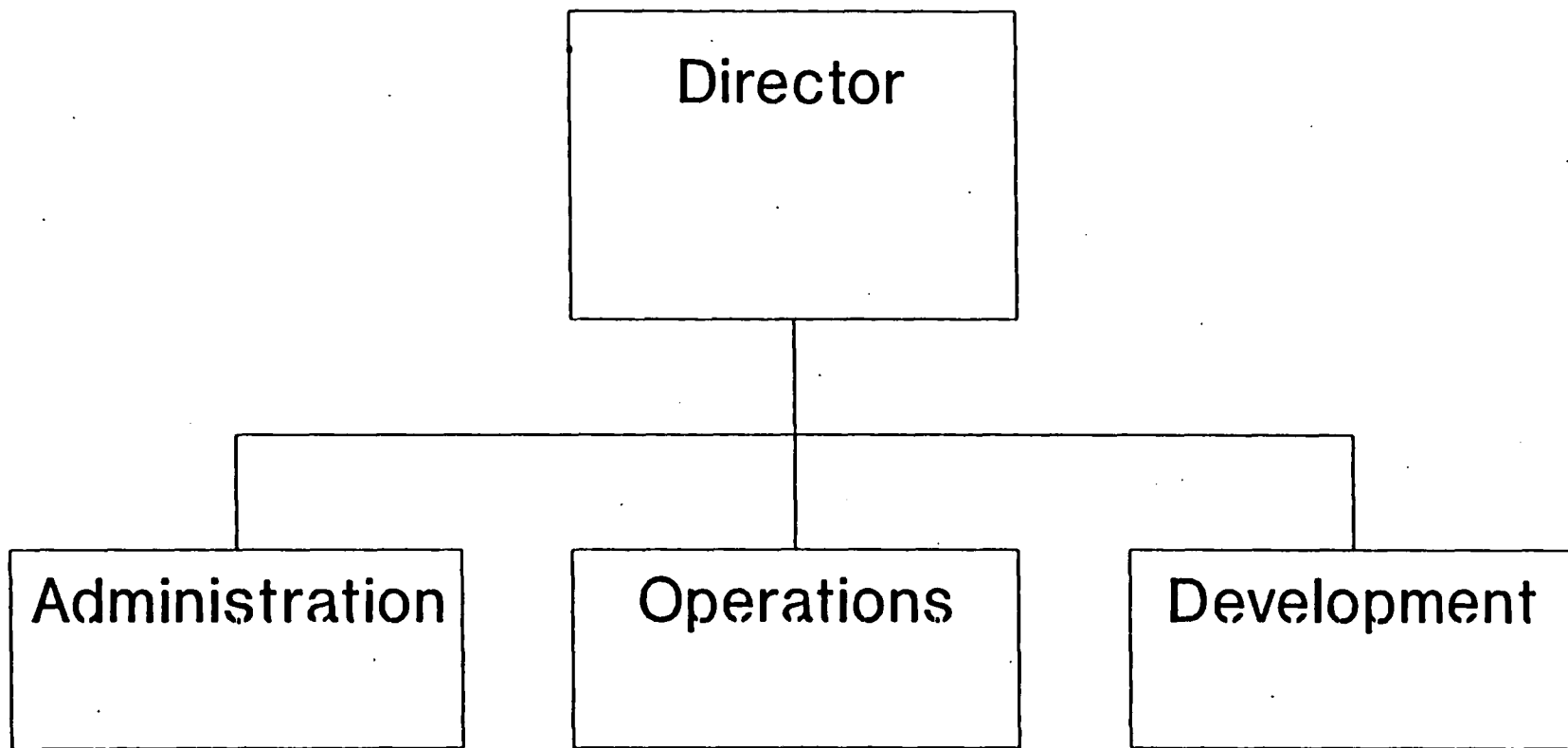
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# WORKSHOP #9 COMMUNITY/CONVENTION CENTER OVERVIEW

## CHARTS & EXHIBITS

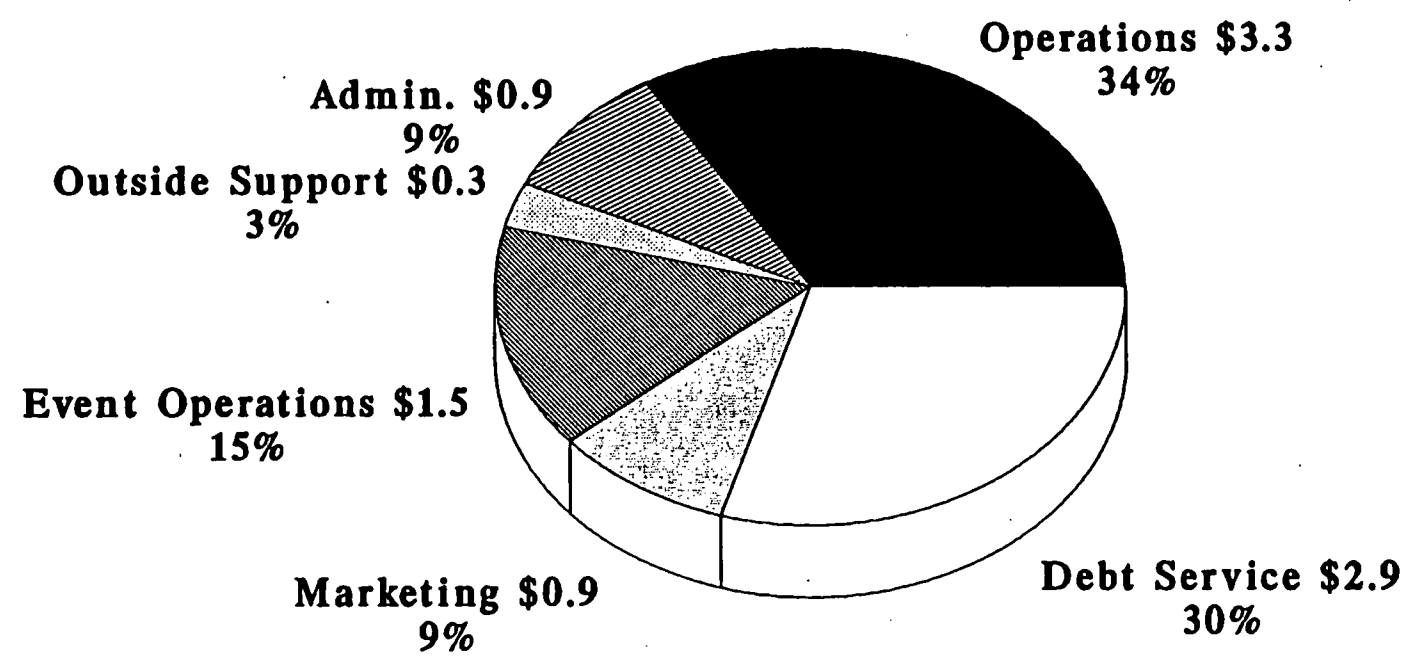
October 29, 1992

# COMMUNITY / CONVENTION CENTER



# COMMUNITY/CONVENTION CENTER

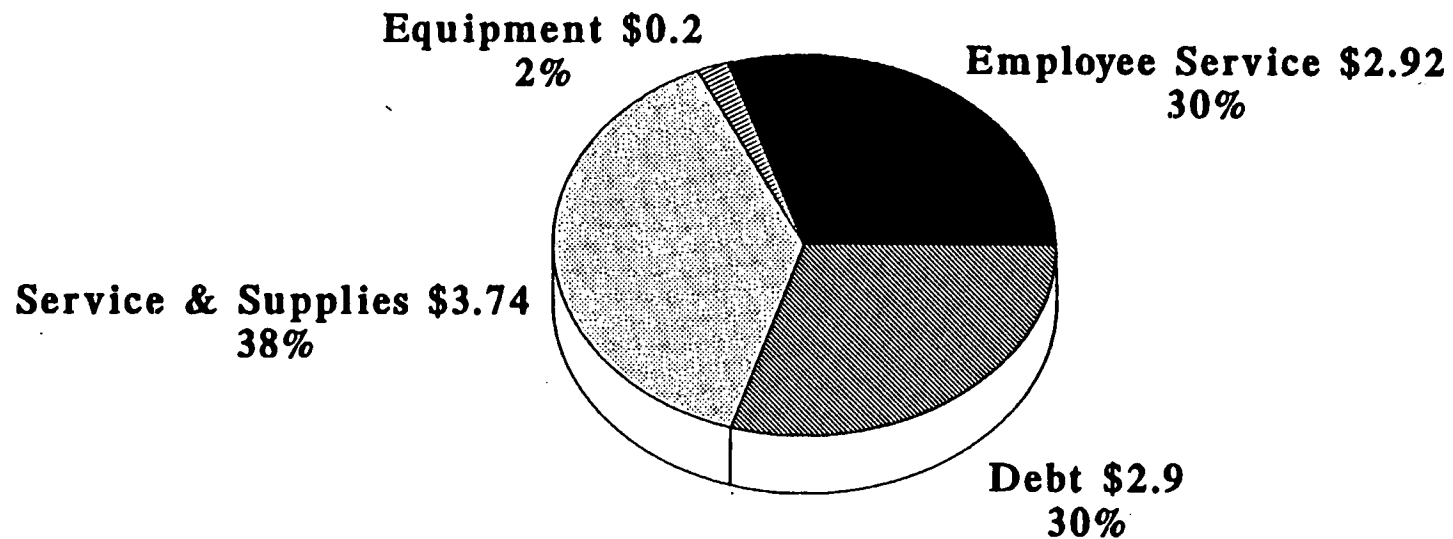
Budget: \$9.7 million Staff: 69 FTE  
(140 Employees)



\$ in millions

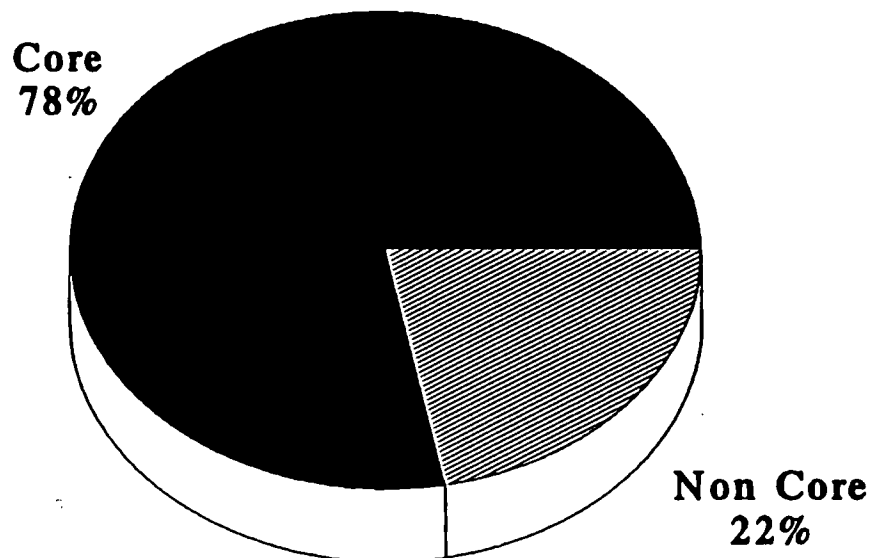
# COMMUNITY/CONVENTION CENTER

## Budget by Expenditure Category

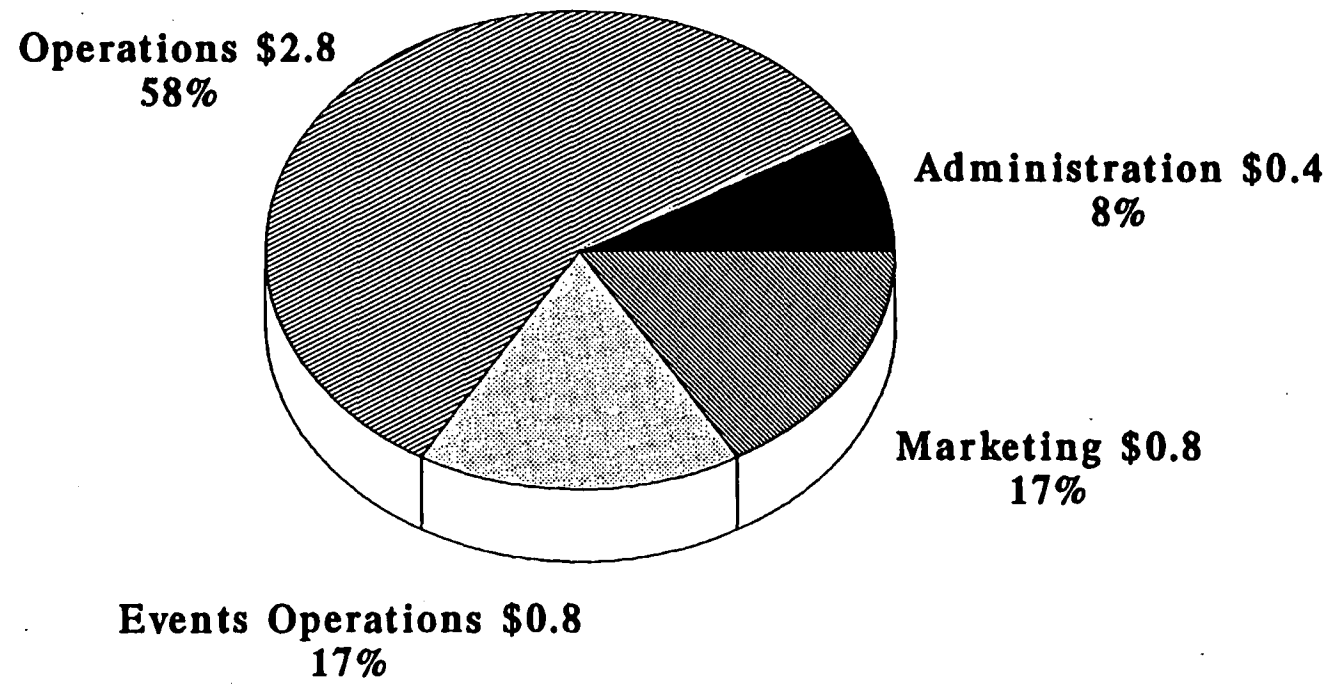


# COMMUNITY/CONVENTION CENTER

## Core vs Non Core



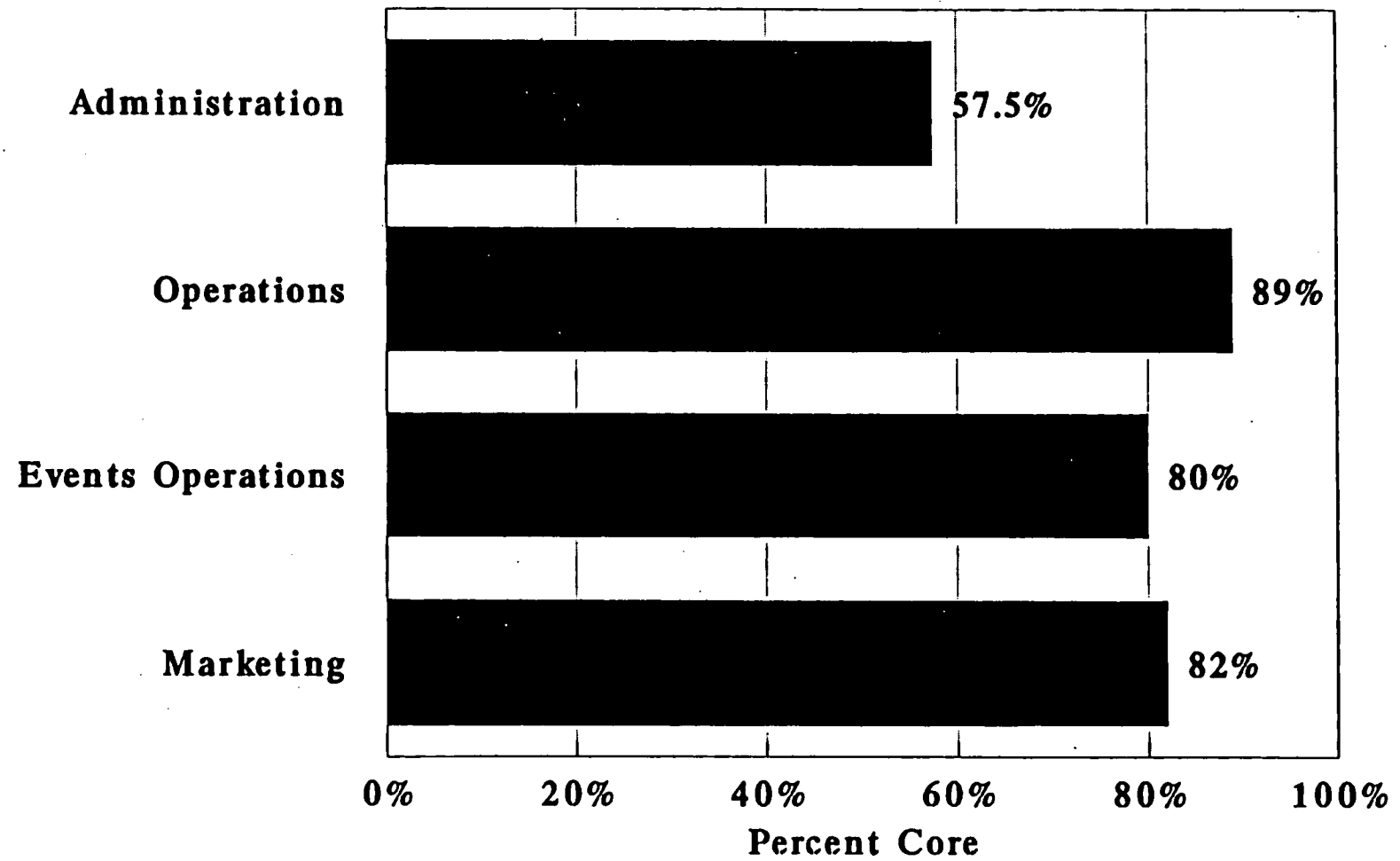
# COMMUNITY/CONVENTION CENTER Core by Function



\$ in Millions

# COMMUNITY/CONVENTION CENTER

## Percent Core of Each Function



**DECISION TREE - COMMUNITY CENTER**

**COMMUNITY CENTER FUND**

**Infrastructure - Maintenance and Development**

<b>CORE</b>	<b>NON-CORE</b>
<b>Essential to Effective Operation</b>	<b>Enhanced Level of Service</b>
<ul style="list-style-type: none"> <li>● <b>Building Maintenance</b> <ul style="list-style-type: none"> <li>Maintain 2,500 seat Theater</li> <li>Maintain Activity Building with 10 meeting rooms</li> <li>Maintain 50,000 sf Exhibit Hall</li> </ul> </li> <li>● <b>Equipment Maintenance</b> <ul style="list-style-type: none"> <li>Repair HVAC, plumbing, electrical, and boiler systems for 275,000 sf.</li> <li>Maintenance and repair for safety purposes equipment utilized by 3/4m people annually.</li> </ul> </li> <li>● <b>Project Management</b> <ul style="list-style-type: none"> <li>Manage development of 270,000 sf expansion of Center</li> </ul> </li> <li>● <b>Mandated support of operations</b> (i.e. in lieu fee, indirect costs, insurance).</li> </ul>	<ul style="list-style-type: none"> <li>● <b>Maintain high level of service including repairs and enhanced preventive maintenance of building.</b></li> <li>● <b>Perform preventive maintenance above safety requirements and repair equipment immediately. Manufacture special equipment.</b></li> <li>● <b>Support staff for development projects.</b></li> </ul>



### DECISION TREE - COMMUNITY CENTER

#### COMMUNITY CENTER FUND

#### Support Services

<b>CORE</b>	<b>NON-CORE</b>
<b>Essential to Effective Operation</b>	<b>Enhanced Level of Service</b>
<ul style="list-style-type: none"><li>● General Management (manage 140 employees, marketing and SCVB)</li><li>● Fiscal, personnel, clerical support, and automation support (enhanced)</li></ul>	<ul style="list-style-type: none"><li>● Department Administration (enhanced) (Special projects, training programs)</li><li>● Fiscal, personnel, clerical support, and automation support</li><li>● Staff training (career development)</li></ul>

**DECISION TREE - COMMUNITY CENTER**

**COMMUNITY CENTER FUND**

**Specialized Services to Target Population**

<b>CORE</b>	<b>NON-CORE</b>
<b>Essential to Effective Operation</b>	<b>Enhanced Level of Service</b>
<ul style="list-style-type: none"> <li>● Operate venue to provide culturally diverse programs</li> <li>● Provide an anchor to the downtown district               <ul style="list-style-type: none"> <li>○ Box Office Services</li> <li>○ Event booking serving 18,000 client calls and booking 1,276 events annually</li> <li>○ Event planning, set-up, monitoring, and take down for 1,276 events</li> <li>○ Market and advertise Convention Center through SCVB</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>○ Satellite box office services and extended box office hours.</li> <li>○ On-site monitoring at all events, enhanced event planning, and rapid turnover for event set-ups</li> <li>○ Enhanced advertising, printing, and market studies.</li> <li>● Support of outside services to Sacramento (SACTO, Capitol to Capitol, Sports Commission, Old Sacramento Management Board).</li> </ul>

**CITY OF SACRAMENTO  
COMMUNITY/CONVENTION CENTER  
DEPARTMENT**

**PROGRAM INVENTORY  
CORE vs NON-CORE**

**COMMUNITY CENTER FUND  
PROGRAM DETAIL**

**COMMUNITY CENTER DEPARTMENT**

DESCRIPTION	FTE	AMOUNT
<b>INFRASTRUCTURE MAINTENANCE &amp; DEVELOPMENT</b>		
<b>Building Maintenance</b>		
Core: Operate and maintain 2500 seat Theater; 50,000 sf Exhibit Hall and meeting rooms at a reduced level of service. Perform enhanced custodial duties for all 275,00 sf serving 3-4 million patrons. Set-up, operate, and repair stage and technical equipment to serve 1,276 events annually. All safety and legal requirements would be maintained.	7.75	\$ 1,099,041
Non-Core: Operate and maintain Community Center with high quality standards. High standards for building maintenance and custodial services would be maintained. Preventive maintenance would be performed regularly and repairs completed immediately.	1.5	\$ 175,980
<b>Equipment Maintenance</b>		
Core: Install and repair heating, air conditioning, ventilation, plumbing, electrical and boiler systems and electric control systems for 275,000 sf. Repair or replace defective equipment and fabricate equipment as needed.	4.25	\$ 528,532
Non-Core: Perform preventive maintenance and repair all equipment and systems.	1.0	\$ 154,243
<b>Project Management</b>		
Core: Manage the Community Center expansion and Memorial Auditorium renovation projects, and the Towe Ford Museum, Sacramento Theater Company land leases.	1.0	\$ 92,725
Non-Core: Support for the management of the Community Center expansion, Memorial Auditorium renovation, and the land leases.	0.5	\$ 53,989
<b>Mandated Support of Operations</b>		
Core: Provide insurance, property tax, in lieu fees, and indirect costs to support department	0.0	\$ 1,175,065

<b>SPECIALIZED SERVICES TO TARGET POPULATION</b>				
<b>Box Office</b>				
<b>Core:</b>	Perform financial settlements for 250 events annually. Operate telephone room for ticket sales 6 days per week and during each of the 250 ticketed events annually, selling 433,000 tickets with a gross of over \$8 million.	8.0	\$	318,300
<b>Non-Core:</b>	Provides box office services for extended hours and a satellite box office.	3.42	\$	74,866
<b>Events Booking</b>				
<b>Core:</b>	Responds to annual average 18,000 client inquiries within eight hours. Book 1,276 events annually. Issue an average of 858 license agreements annually, four months prior to event.	2.0	\$	79,646
<b>Event Set-Up/Support</b>				
<b>Core:</b>	Provide event security ticket takers and ushers at 400 events. Prepare event requirements plans for each of the 1,276 events held annually. Coordinate, supervise, and monitor 1,276 events. Conduct coordination/production meeting weekly. Set-up and take down equipment for 1,276 events annually.	24.6	\$	838,528
<b>Non-Core:</b>	Provide on-site coordination and supervision during all events annually. Event planning services to all clients. Events would require scheduling with a greater allowance for set-up and take down time resulting in lost revenue.	5.25	\$	233,800
<b>Marketing</b>				
<b>Core:</b>	Market and advertise the convention center through the SCVB including basic print and postage support.	0.0	\$	722,275
<b>Non-Core:</b>	Marketing studies, industry advertising, and print material.	0.0	\$	162,800
<b>Outside Agency Support</b>				
<b>Non-Core:</b>	Offsets administrative expenses incurred by the Chamber of Commerce relating to the annual visit by City officials to Washington, D.C.  To fund OSMB marketing programs designed to enhance business in Old Sacramento through leasing, promotions and advertising.  Provide funding to SACTO to encourage the economic growth of the four-county area.  Provide funding to Sacramento Sports Commission to promote professional sports in Sacramento area.	0.0	\$	282,000

<b>SUPPORT SERVICES</b>			
<b>Department Administration</b>			
<b>Core:</b>	Authorize 858 license agreements annually within two days. Manage 120 employees. Oversight of an operating budget of \$6.7 million. Operate building 350 days per year. Manage the SCVB. Coordinate convention marketing and booking with the SCVB weekly. Market and advertise the Community Center complex. Manage 10 ongoing CIP's. Manage department contracts for various services.	2.0	\$ 202,764
<b>Non-Core:</b>	Manage special projects. Design and supervise department training programs. Administer and monitor department budget. Supervision of outside professional services contracts.	1.0	\$ 59,809
<b>Fiscal, Personnel, Clerical, &amp; Automation Support</b>			
<b>Core:</b>	Manage a minicomputer and 70 personal computers including software development, equipment repair and maintenance, and long term automated planning. Issue and collect bills for 1,276 events annually within one month of event. Reduced clerical support for 120 employees.	3.5	\$ 236,690
<b>Non-Core:</b>	Provide training support and maintenance for 70 personal computers. Issue and collect bills for 1,276 events annually within one week of event. Greet and answer clients by telephone daily within three rings.	3.5	\$ 251,171
<b>Staff Training</b>			
<b>Non-Core:</b>	Provide career training, including travel, for 120 employees.	0.0	\$ 28,070