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**CITY OF SACRAMENTO
CALIFORNIA**

NEIGHBORHOOD
SERVICES DEPARTMENT

PARKS AND RECREATION DIVISION
NORTH/CENTRAL REGION

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- PARKS
- RECREATION
- TREES
- SPORTS
- CAMP SACRAMENTO

February 10, 1994

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Sacramento Sports Complex

LOCATION AND COUNCIL DISTRICT:

Sacramento Sports Complex, Del Paso Park, District 2.

RECOMMENDATION:

It is recommended that the City Council, by resolution, (1) authorize the City Manager to execute the Fourth Amendment to the Agreement between the City of Sacramento and the County of Sacramento (City Agreement No. 84081) which transfers the maintenance responsibilities at the Sacramento Sports Complex from the County to the City; and (2) amend the Neighborhood Services Department Athletics Section budget by adding 2.21 FTE to maintain and operate the Sacramento Sports Complex, cost being offset by user fees.

CONTACT PERSON:

Victor L. Edmisten, Manager, Parks and Recreation, North/Central Region,
264-5336.

FOR COUNCIL MEETING OF:

February 22, 1994

APPROVED
BY THE CITY COUNCIL

FEB 22 1994

OFFICE OF THE
CITY CLERK

SUMMARY:

This report recommends that the City assume the full operation and maintenance of the Sacramento Sports Complex located in Del Paso Regional Park. The Sports Complex was developed and has operated as a joint venture between the City and the County since its opening in 1988. The City has been responsible for programming while the County has provided maintenance. This amendment to the Agreement will consolidate the operation of the Complex under one entity (the City) to provide cost effective and efficient management of the Complex.

BOARD/COMMITTEE ACTION:

At the September 21, 1993 meeting of the Sacramento County Board of Supervisors, the Board approved a staff proposal to consider privatization, including sole operation by the City, of the Sacramento Sports Complex. The proposed fourth amendment will be heard before the Board of Supervisors on February 22, 1994.

The Parks and Recreation Citizens Advisory Committee reviewed and approved the proposal at their meeting on January 20, 1994.

BACKGROUND INFORMATION:

The Sacramento Sports Complex was developed and has operated as a joint City/County venture since 1984 when planning for the project began. Since the opening in 1988, the City has been responsible for programming and operation of leagues, tournaments and special events, while the County has provided building and grounds maintenance. The restaurant facility is operated under a lease agreement with a private concessionaire administered by the City.

The financial goal set for the Complex since its opening has been to be self-supporting through revenue from leagues, tournaments, special events, advertising and concessions. If a deficit were to occur, the City and County agreed to share that deficit. The Complex has operated at a financial deficit over most of the past five years. The deficit has been the result of concession and advertising revenues falling below projections while operating and maintenance costs were rising.

The situation has become increasingly critical as both the City and the County face continuing financial difficulties and limited means to increase revenues. However, when revenue continued to fall short of projections, the County indicated that they could not continue to support a deficit budget. As a last choice, several reductions were agreed to by the City and

County. The County proposed to reduce the maintenance levels and the City agreed to reduce staff assigned to the Complex.

The reduction in staff, particularly in grounds maintenance, has had a significant impact on the facility. Staff has received numerous complaints regarding the condition of the fields and facility. Volunteers have played an important role in improving the image of the Complex for major tournaments during the past year including the Labor Day Nationals. The City and County are both concerned that the deteriorating conditions at the Complex will make it more difficult to attract leagues and special events in the future. The current Complex fees are among the highest in the area.

In order to provide more efficient operation and maintenance of the Complex, staff is proposing to transfer maintenance responsibilities from the County to the City. The City currently maintains all of the other facilities located in the city's Del Paso Regional Park, including Haggin Oaks Golf Course and Renfree Field. By utilizing existing resources and supervisory personnel, maintenance costs can be kept to a minimum while service levels improve. Given the seasonal and fluctuating nature of the Complex use, seasonal employees will be emphasized for maximum flexibility in responding to maintenance needs for this unique facility. If necessary, some limited use of contractual services will also be considered.

FINANCIAL CONSIDERATIONS:

Costs for maintenance provided from Sacramento County in prior years has exceeded revenue. Staff is proposing that maintenance costs can be reduced by utilizing seasonal limited term employees. Programming staff will also be reduced as necessary to achieve self-sufficiency at the Complex. In addition, a new lease agreement from the restaurant concessionaire in 1995 may generate increased revenue. Staff is also expanding marketing efforts for advertising signage at the Complex. No general fund expenditures are necessary under the proposed plan and the county will be relieved of the deficit sharing. The cost associated with the proposed 2.21 FTE increase is \$57,136.81. These funds are currently in the Neighborhood Services Department budget and can be expended in lieu of paying the County for the deficit share.

POLICY CONSIDERATIONS:

During the City's budget hearings for FY 1993-94, the Sacramento Sports Complex was identified as a facility and program which must become self-supporting. In order to achieve this goal, staff believes that a single managing entity will provide the efficiency needed to attain self-sufficiency. Staff will continually monitor expenditures and revenues to insure that goals are met.


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Under this proposal, the Sacramento Sports Complex will remain a City/County facility and would continue to operate under the joint banner of the City and County of Sacramento. Combining all of the operations under one agency will streamline the management and allow one supervisor to control both the programming and the maintenance. It will also allow maintenance schedules to be adjusted to best meet the needs of the leagues and special events.

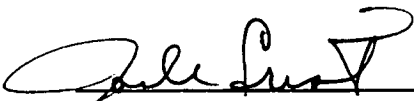
MBE/WBE:

No impacts.

Respectfully Submitted By:


Victor L. Edmisten, Manager
Parks and Recreation, North/Central Region

APPROVED:


WILLIAM H. EDGAR
City Manager

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RESOLUTION NO. 94-105

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

**RESOLUTION TO EXECUTE THE FOURTH AMENDMENT TO
THE AGREEMENT BETWEEN THE CITY OF SACRAMENTO AND THE COUNTY
SACRAMENTO (CITY AGREEMENT NO. 84081) AND AMEND THE ATHLETICS SECTION
BUDGET BY ADDING 2.21 FTE FOR VARIOUS POSITIONS**

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. The City Manager is authorized to execute the Fourth Amendment to the Agreement between the City of Sacramento and the County of Sacramento (Agreement No. 84081) to assume full maintenance and operation of the Sacramento Sports Complex in Del Paso Regional Park; and
2. The FY 1993-94 Athletics Section of the Department of Neighborhood Services is hereby amended by adding 2.21 FTE to organization 4525 to maintain and operate the Sacramento Sports Complex of which the costs will be offset by user fees.

MAYOR

ATTEST

APPROVED
BY THE CITY COUNCIL
FEB 22 1994
OFFICE OF THE
CITY CLERK

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____