

6



CITY OF SACRAMENTO

DEPARTMENT OF PARKS AND COMMUNITY SERVICES

ROBERT P. THOMAS
Director

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Assistant Director

CROCKER ART MUSEUM DIVISION
GOLF DIVISION
METROPOLITAN ARTS DIVISION
MUSEUM AND HISTORY DIVISION
RECREATION DIVISION
PARKS DIVISION
ZOO DIVISION

April 30, 1986

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Status of Coloma Community Center Operations

SUMMARY

This report provides information on the status of the Coloma Community Center operations. No action is required.

BACKGROUND INFORMATION

The Department of Parks and Community Services began utilizing the Coloma School facility for field offices and minimum storage in January of 1980. In October of 1980, the City Council approved retention of the Coloma School building for community recreation purposes; approved resolutions requesting State legislation to authorize City retention of the Coloma facility; and appropriated \$200,000 to complete the Phase I rehabilitation of the site.

In 1982, the Recreation and Metropolitan Arts Divisions prepared a conceptual plan designed to provide guidance and direction to Coloma Community Center management, operations, and use. The City Council established use policies and procedures for Coloma Community Center in March of 1983. These policies and procedures differ from other center operations, resulting in modifications in the building use ordinance, fee schedule and department rules and regulations regarding building use.

The City Council authorized \$280,000 for Phase II (park development) of the Coloma project which included landscaping, play area development, park and security lighting, hard surface games area, court yard development and an on-site parking lot, and the completion of a reception/management area for the Coloma operations.

Operation of Coloma's main office is a Division function. This office handles all Division reservations, registrations, and building and park permits in addition to providing public information and telephone operations for all services and functions located in the building. The office operation as well as the Arts Section of the Division are under the supervision and direction of a Recreation Supervisor assigned to the Center.

The Arts Section has continued to provide quality visual and performing arts programs to meet the recreational, cultural and educational needs of individuals and groups in the Sacramento area and to facilitate and promote the arts within the Coloma Community Center as well as the community as directed by the City Council in the conceptual plan approved for the Center.

Current Capital Improvement Projects (FY 1985-86) call for the replacement of the air, heating and electrical systems for approximately half of the facility. The completion of the project is projected in the Capital Improvement Program for FY 1986-87.

The City has recently signed a lease with Sacramento Cable Foundation for the use of one room and Sacramento Cable Television for the use of two rooms to be used for studio space at Coloma. This lease conforms with the City Council approved usage of space by community organizations and provides a source of revenue to the City.

Renovation of the upstairs (four rooms) of the west wing is currently underway (CIP FY 1985-86). Upon completion, all recreation personnel currently staffed at Coloma will be relocated upstairs, leaving additional space downstairs for programming capabilities. (See Exhibit A for designated usage plan for Coloma Community Center.)

In an effort to update the Department's policies, rules and regulations, and fees regarding all community centers, the Recreation Division has assigned staff to do a complete study of current center operations. This study will include a cost recovery analysis of current procedures and will identify operational procedures currently used at Coloma Community Center which may be adaptable to all centers. These procedures would include the following:

1. Usage by nonprofit groups and related fees.
2. Usage of facilities by commercial and business groups.
3. Length and terms of groups reserving a date or series of dates.
4. Feasibility of standardizing rental rate structure for all centers.
5. Usage of facilities for City programs and activities vs. programs offered by community individuals, organizations and institutions.
6. The overall operations and fee structures including custodial support staff as they relate to the cost recovery program.

FINANCIAL DATA

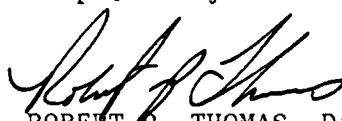
With the addition of Sacramento Cable Foundation and television leases, and an increase in programming at the Center, the following future revenue projections are anticipated:

	<u>FY 1983-84</u>	<u>FY 1984-85</u>	<u>FY 1985-86</u>	<u>FY 1986-87</u>
Revenue	\$ 10,655	\$ 11,345	\$ 17,648	\$ 25,850
Expenditures	<u>81,613</u>	<u>97,123</u>	<u>86,039</u>	<u>91,126</u>
Balance	\$[70,958]	\$[85,778]	\$[68,391]	\$[65,276]

RECOMMENDATION

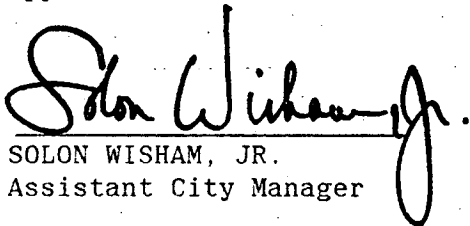
This report is for Budget and Finance information only. No action is required.

Respectfully submitted,



ROBERT P. THOMAS, Director
Parks and Community Services

Approved for Information:

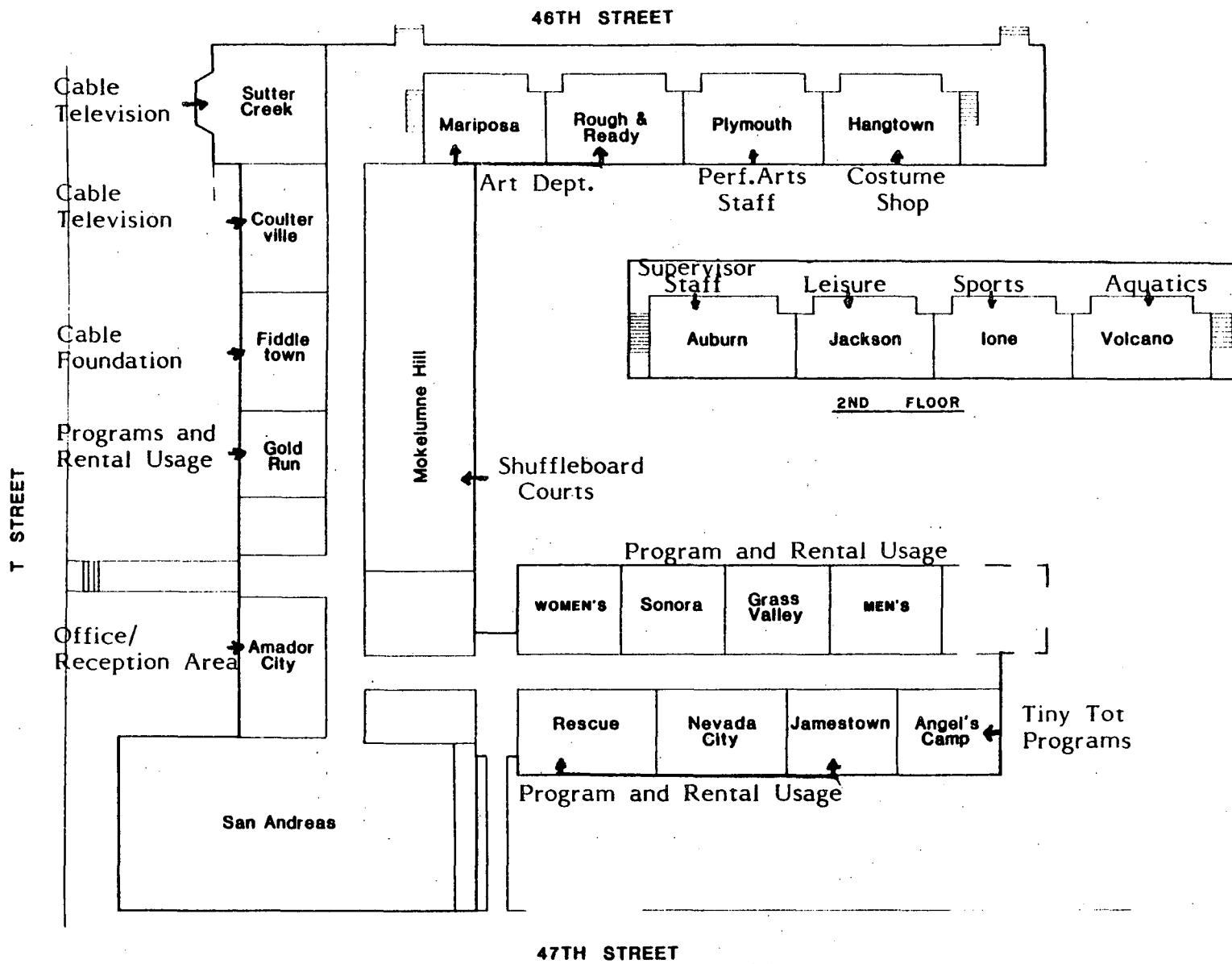


SOLON WISHAM, JR.
Assistant City Manager

RPT:ja

May 13, 1986
District 3

COLOMA COMMUNITY CENTER
Facility Usage As Of 5/1/86



REVISIONS NO.	DESCRIPTION	DATE BY

DRAWN BY
DESIGNED BY
LANDSCAPE ARCHITECTY
DATE
FIELD BOOK SCALE 1"=12'

CITY OF SACRAMENTO
DEPARTMENT OF COMMUNITY SERVICES



COLOMA COMMUNITY CENTER

SHEET
5/6 SHEETS