MEMORANDUM

Date: December 26, 2017

To: The Honorable Chair and Members
Pima County Board of Supervisors

From: C.H. Huckelberry
County Administrator

Re: **Mike Jacobs Sportspark Improvements and Activities**

Attached is a December 15, 2017 memorandum from the Natural Resources, Parks and Recreation (NRPR) Director regarding improvements and activities occurring at Mike Jacob Sportspark.

Since December 31, 2016, when the lease with the former operator expired, staff has made important safety upgrades to the facility totaling approximately $485,000. Since its closure, the NRPR staff has operated Sportspark on a Special Use Permit basis.

A facilities estimate was conducted for the Sportspark with the desired improvements totaling approximately $3.4 million. These facility improvements were prioritized and staff competitively bid basic improvements and "additive alternatives." This bid package was based on remaining available funds of approximately $1.2 million. At the December 6, 2017 bid opening, two responsive bids were received, with the low bid being $1.65 million.

Since the proposed improvements and additive alternatives are determined to be desirable to improve the use and accessibility of the Sportspark, I have authorized up to $475,000 from the General Fund balance to be allocated to this contract.

The contract, together with fund transfer authorization to complete the park improvements as contemplated in the recent competitive bid documents, will be on the Board of Supervisors Agenda in January 2018 for your consideration.

CHH/anc

Attachment

c: Tom Burke, Deputy County Administrator for Administration
Carmine DeBonis, Jr., Deputy County Administrator for Public Works
Nanette Slusser, Assistant County Administrator for Public Works
Chris Cawein, Director, Natural Resources, Parks and Recreation

PIMA COUNTY
NATURAL RESOURCES
PARKS & RECREATION

MEMORANDUM

Date: December 15, 2017

To: CH Huckelberry, County Administrator
Carmine DeBonis, Deputy County Administrator

From: Chris Cawein, Director

Subject: Update on Mike Jacob Sportspark Improvements and Activities

---

This memorandum is a follow-up to my previous memoranda on the "Future of Mike Jacob Sportspark" dated November 8, 2016 and "Mike Jacob Sportspark Update" dated February 22, 2017. It has been developed to provide you with a status update on the facility improvements completed to date and proposed for the future as well as to summarize operational data for the Mike Jacob Sportspark during 2017.

As you will recall, with the pending expiration of the base term of Operating Agreement (OA) for the Leagues and Tournaments Operator, the Board of Supervisors on December 13, 2016 determined that due to the condition of the premises, related to slow deterioration of site infrastructure over the past 33 years, the contract extensions contemplated in the OA should not be executed. Rather, they authorized the reinvestment of $1 million dollars into the infrastructure at Mike Jacob Sportspark (MJSP). Additionally, a limited month-to-month extension of the Operating Agreement with the Leagues and Tournaments Operator was authorized, but that arrangement was rejected by the Operator. Therefore, the facility was officially closed on December 31, 2016.

MJSP Facility Improvements

Beginning in early January 2017, Natural Resources, Parks and Recreation quickly initiated a facility assessment, divided into two phases, in order to try to re-open the site for continued public use as soon as possible, yet ensure that any such use would be safe. The first phase was designed to rapidly determine the critical infrastructure elements that required repair and to complete those repairs to ensure protection of user health and safety. The second phase was designed to more thoroughly determine the suite of necessary and desirable facility improvements that would not only continue to improve the safety of the facility, but also to enhance the experience of the facility users based on their feedback in recent years.

Initial funding for the project was secured both from the ADOT acquisition of Right-of-Way for their I-10 Ina Road interchange project, because a portion of the parking lot was acquired for the project, as well

as from some remaining bond funds. Available funds from both of these sources totaled $1.75M. Therefore, this amount was deemed the project target amount that could be expended for facility improvements at MJSP.

Phase 1 of the project was initiated in January 2017 after the site was temporarily closed. NRPR staff worked closely with Pima County Facilities Management and Project Management Office staff to scope and implement this phase of work, which included natural gas line evaluation, testing and replacement, and electrical system assessment and repairs. Both systems were found to be leaking. Additionally, structural analysis of poles holding up safety netting was also completed, as one of those poles had recently snapped in 2016 and fell directly onto the volleyball courts. These Phase 1 critical safety assessments and repairs were completed quickly by early February in time to allow the site to reopen for the annual CDO Softball Tournament scheduled for late February 2017. The total cost of the Phase 1 facility emergency repairs was $60k.

Phase 2 of the project began in late March/early April 2017 with the hiring of Swaim Associates who teamed with McGann and Associates, in order to examine the MJSP site in more detail and assess the conditions of the facility in order to determine the need for additional facility improvements. A "Facilities Condition Report" was prepared by the Consultant Team working closely with County staff and was issued on June 16, 2017. That report is attached to this memorandum. As illustrated in the Report, many project needs were identified and were categorized within the main component areas of: *Parking facilities; Main entry area; Restaurant/snack bars (hubs); Central Plaza and Entry corridor; Fencing, Gates and Fields; Irrigation Systems; and Volleyball Facilities.* These site improvements identified in the Report were then estimated at approximately $3.4M in estimated costs to complete.

In order to advance the project while allowing continued site use to the extent possible, the tasks were divided into two sub-phases. The first (2a) was designed to address elements outside of the core of the park and the second (2b) was designed to address the interior needs of the park. Phase 2a consisted primarily of improvements to the parking lot. The main lot was deemed inadequate and unsafe due to uneven ground surfaces and a crumbling asphalt surfacing with no lighting. This site feature was the subject of numerous past complaints from park user groups, who indicated unsafe walking conditions as well as periodic vehicle break-ins. It was determined that by advancing and segregating this portion of the project, the sport fields and courts at the facility could remain operable. Upon closure of the main parking area for refurbishment, park patrons would be redirected to an overflow parking area south of the main lot.

Phase 2a, the main parking lot repaving and lighting project was initiated in July 2017 and completed in early September at a total cost of approximately $350k. Planting islands were developed within the parking lot along with irrigation line extensions under this phase of the project. This improvement was devised to allow for the future installation of native trees that will be planted by NRPR staff using stock from the Native Plant Nursery to enhance the aesthetics of the lot and ultimately produce shade for those site patrons parking in the lot.

The project team met frequently during the summer and fall of 2017 in order to determine which of the listed projects from the Consultant Facilities Condition Report within the interior of MJSP would be pursued in Phase 2b of the project. Because the remaining funding for the project was limited when compared to the identified needs of the site, further prioritization of the desired improvements listed in the Facilities Condition Report was required. Improvements to the interior of the site were categorized

and prioritized from a safety, user complaint, regulatory compliance, accessibility, and aesthetic perspective and were totaled up and roughly fit within the remaining project budget. Once these elements were prioritized, further Value Engineering was completed in order to align the scope tasks and project cost estimates.

Based on these analyses, a list of selected Priority 1 project components was made and a base project scope was defined for Phase 2b. The items selected as Priority 1 tasks are identified on the table attached to this memo. Although some additional adjustment of these scope elements and prioritization occurred after this Facility Condition Report was completed, including removal of the fire hydrant due to successful regulatory negotiations, volleyball sand replacement, and infield and warning track surface replenishment, the majority of items specified in the attached cost summary were included in the base project bid or additive alternates.

The Consulting Engineer's estimate for the selected baseline improvements to the interior of the site was approximately $1.1M. Therefore, this baseline project was believed to be achievable utilizing remaining project funds with a likely small infusion of money from the NRPR deferred maintenance fund.

Several "additive alternatives" or "add-alts" were also identified during project scoping that represented the next group of prioritized site improvements but which were not included in the base bid because the project budget was deemed insufficient to fund them. Those add-alts, included upgrading the second hub kitchen facility (Alt1), replacing interior softball field irrigation lines and sprinkler systems (Alts 2 and 3), upgrading asphalt pathways within the interior of the park to more durable concrete (Alt 4), and replacing irrigation lines and sprinkler systems for the multi-purpose field (Alt 5). Those items would ideally be completed during base project development due to the fact that site closure will be required for the duration of construction and cost efficiencies for completing these items during base construction would be expected. Additionally, it is believed that implementation of these additional project elements would reduce unanticipated facility closures due to infrastructure failures (irrigation lines were found to be Schedule 20 site maintenance and repair costs and subject to periodic breakage), reduce maintenance and repair costs, and improve site aesthetics, which would make the site much more attractive to potential future operators. Estimated costs for the five add-alt improvements, as defined by the Consultant, were an additional $330k.

The Bid opening for the project occurred on December 6, 2017. Two responsive bids were received and the low bid for the baseline project was $1.48M, which exceeded the Engineer's estimate of $1.10M by 35% and was therefore well above available remaining project funds. The low bid for the add-alt portion of the submittal totaled $180k, which was well below the Engineer's estimate. Total available remaining funds from the initial project budget after completion of Phase 1 and 2a of the project, as well as the required site needs assessment and survey, design and engineering for the project, were just under $1M.

Upon receipt of the bids, discussion among the project team indicated that although certain items could be eliminated from the project in order to reduce costs, the safety, reliability, accessibility and attractiveness of the site as a whole would be significantly compromised by eliminating specific project elements. It was therefore deemed prudent to seek additional funding for the project. The 5th additive alternative (installing new lateral lines and sprinkler heads in the multipurpose field) was deemed not prudent at this time due to the fact that the future type and level of use or redevelopment of this field is

uncertain. Therefore, approximately $660k in additional funding would be required to complete the desired base project and four main add-alt improvements to the MJSP.

It was concluded that improving the site by executing the project selected for the base bid and add-alt improvements would be an ideal project scope for site improvements. Although this project would not meet all of the identified refurbishment needs of the 33 year-old facility, it would make the facility much safer and aesthetically pleasing to users of MJSP. Additionally, it would also be much more likely to stimulate interest from private entities who might wish to partner with the County to operate the site in the future and bring additional private investment to further expand and improve the MJSP facility.

MJSP On-Going and Future Facility Operations

As described previously in my February 22, 2017 report, once the critical site health and safety inspection and initial Phase 1 facility safety improvements were addressed at MJSP, the site was re-opened on a limited basis for various sporting uses. Because the Leagues and Tournaments Operator had departed the site at the end of December 2016, all site use arrangements were coordinated and managed by NRPR Recreation staff. The largest and most immediate event which was accommodated at the site after departure of the leagues and Tournaments Operator was the CDO Softball Tournament that occurred at the site from February 23-25, 2017.

Because the critical safety issues were quickly addressed and planning for the remainder of the budgeted site improvements was expected to take some time, NRPR instituted an Interim Facility Use strategy at MJSP as defined in my February memo. Contacts were made within the softball, baseball and volleyball community that the fields and courts at the site would be made available for permitted public use on a Special Use Permit (SUP) basis. Site users concerned about the potential for long-term closure of the site were also informed of the interim site operating strategy for the site being proffered by NRPR. All interested parties were afforded the opportunity to develop and implement leagues for sports at the site. This SUP program has been employed by NRPR at several of our other sites and basically allows proponents of events on a first-come, first-served basis to request an NRPR-managed site to host their event. The permits specify the activities authorized at an NRPR site for a specific duration, on select dates and times, and articulates all conditions associated with site use, including mandating insurance and required fee payments. Sports leagues and tournaments, as well as site concession operations were considered "events" for the purpose of our interim facility use at MJSP, because there was initial uncertainty as to how long planning would take before the closure of the facility would be required to complete constructed site improvements.

Several entities, including the previous Concessions operator (Pinnacle Concessions), a Volleyball proponent (Tucson Leagues), and a Softball proponent (AMI Sports) were able to sufficiently organize and provide NRPR with sufficient evidence of insurance and were all issued Special Use Permits for the initial three-month period of March through June, 2017. Additionally, kickball and flag football leagues and other softball and volleyball tournaments have been organized by interested private parties. The organizational activities of these permittees have afforded local sports enthusiasts the continuing opportunity to participate in sports at the facility during most of the interim period. Several of these

entities successfully operated leagues and/or tournaments, as well as concessions, and continued their permit renewals for the summer period, July thru September, and the fall period, October thru December.

Based on data assembled for the March thru November 2017 timeframe (9 Months), utilizing our Special Use Permitting model for interim site use, public opportunities for participation in sporting activity at the MJSP site have been successful and popular, even without the presence of an over-arching Leagues and Tournaments Operator. League participation has consisted of 1271 teams during this 9 month period. Additionally, a total of 15 sports tournaments were held during the period that the site has been open in 2017. This relatively high level of activity occurred despite the necessary ramp-up of marketing activities of the newly-permitted operators and the on-going site accessibility challenges imposed by the ADOT Ina Road Interchange project.

It should also be noted that total revenue received by NRPR from permitted site operations during the 9-month operating period in 2017 at MJSP was nearly $115k. Extrapolating this to the full 12 months of 2017 indicates that revenues received by the County would have actually been $153k and would have exceeded actual revenues for 2016 when the site was under Operating agreement.

In summary, the operation of the organized sports activities at the MJSP continued during the majority of 2017, once initial site safety repairs were completed, by employing the NRPR Special Use Permit model and finding willing sport proponents to organize and implement leagues and tournaments at the MJSP site. Permitted sports league and tournament activities at the site will be suspended once the construction contract for Phase 2b is awarded and mobilization of the Contractor for construction activities at MJSP commence. The existing permittees are aware that their quarterly Special Use Permits will not be renewed after the end of December 2017 due to the need to complete closure of the site for approximately 4 months beginning most likely sometime in late January/early February.

While construction activities are underway in 2018, NRPR will explore the most appropriate strategy to reopen the MJSP site upon project completion. The ultimate goal of NRPR continues to be the issuance of a formal request for proposals to identify an Operator for the MJSP site, who would be expected to bring additional private investment to enhance and expand the facilities and program offerings at the site. However, the interim operating model employed by NRPR during 2017 has proven effective in meeting the immediate sporting needs of the local community while maintaining fiscally responsible site management. Because the continued activities associated with the ADOT Ina Road Interchange project are expected to continue to cause some site accessibility and traffic flow complications for the next year, it may be prudent to reopen the MJSP site again for short-term permitted use once the constructed site improvements are complete and until such time as the Ina Road Interchange project is completed. An update to the MJSP operating approach will be presented for discussion as the construction project is nearing completion.