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SECTION – 11
Convention, Culture and Leisure

Convention, Culture and Leisure

To promote and preserve our unique culture and heritage by delivering accessible arts, leisure and education experiences to enrich people's lives and enhance the Sacramento community and the metropolitan region.

The **Convention, Culture and Leisure Department** provides the following operations:

- Sacramento Convention Center Complex
- Capital City Golf
- Sacramento Marina
- Sacramento Zoo
- Fairytale Town
- Discovery Museum Science and Space Center
- Sacramento History Museum
- Crocker Art Museum
- Center for Sacramento History
- Historic City Cemetery
- Sacramento Metropolitan Arts Commission
- Old Sacramento Historic District

These operations are supported by the Community Center Enterprise Fund, Marina Enterprise Fund, Golf Special Revenue Fund, General Fund, and partnerships with non-profit organizations and the County of Sacramento. Combined attendance exceeds four million annually, drawing from the community, region, and beyond.

APPROVED BUDGET/STAFFING CHANGES

The Convention, Culture, and Leisure Department budget was reduced by \$401,136; this includes \$295,446 allocated throughout the Department, the elimination of 2.0 FTE, and \$105,690 allocated to the Arts Stabilization program. The reductions and impacts are as follows:

Center for Sacramento History

Reduction Net General Fund savings of \$117,498 and the elimination of 1.0 FTE.

Impact The reduction of the Center for Sacramento History's History and Science Manager will result in redistribution of management duties by consolidating the management of Old Sacramento Historic District and the Center for Sacramento History.

Crocker Art Museum

Reduction Net General Fund savings of \$64,696.

Impact A reduction to the City's support to the Crocker Art Museum will result in the reduction of public hours.

Operation of City Golf Courses

Reduction: Net General Fund savings of approximately \$500,000 annually will be achieved with the implementation of fully contracting out Golf Course operations. Currently, all services, except maintenance, are under a long-term contract. The oversaturation of golf courses, national and regional downward trend in golf, and the continuing infrastructure requirements have caused a fiscal structural imbalance now impacting the City's General Fund by upwards of \$500,000 to fill the gap of reduced golf revenue. Contracting out golf maintenance will result in a loss of 58.36 FTE, 38.0 of which are filled by career and non-career employees.

Impact: While the Net General Fund Budget is \$52,469, the actual impact to the General Fund may be as high as \$500,000. Contracting out Golf maintenance will result in a loss of 58.36 budgeted FTE and a reduction in reliance on the City's General Fund of \$500,000. Upon City Council approval of contracting out the remaining portions of Golf operations, contract negotiations will ensue with the goal of City Council approval of an operational contract in late fall 2011. The fall City Council report will include the specific fiscal reductions and FTE impacted by the new contract.

Sacramento Zoo

Reduction Net General Fund savings of \$28,475.

Impact A reduction in the City's support to the Sacramento Zoo will limit the resources for facility maintenance and repairs at the Zoo. If the Zoo is not well maintained, this could have a negative effect on the 2012 accreditation inspection from the Association of Zoos and Aquariums.

Sacramento Metropolitan Arts Commission

Reduction Net General Fund savings of \$15,000 and the elimination of 1.0 FTE.

Impact Reductions to the Metropolitan Arts division's administrative support will result in the redistribution of Commission support and other administrative functions.

Miller Park Boat Ramp Dredging

Reduction Net General Fund savings of \$10,000.

Impact A reduction to the Miller Park Boat Ramp Dredging budget will result in the City relying on annual user fees collected and the balance in the CIP for annual dredging to keep the boat ramp open to the public.

Discovery Museum Science and Space Center

Reduction Net General Fund savings of \$5,308.

Impact A reduction in the City's support to the Discovery Museum Science and Space Center will result in the reduction of outreach programs for underserved schools.

Fairytale Town

Reduction Net General Fund savings of \$2,000.

Impact A reduction in the City’s support to Fairytale Town will limit the resources for facility repairs at Fairytale Town.

Arts Stabilization

Reduction Net General Fund savings of \$105,690.

Impact Support of the City’s partners was reduced by 20%. There will be a reduction of \$41,366 to the operating support for the Sacramento Metropolitan Arts Commission, which will limit the Commission’s ability to provide art programs throughout the City; a reduction of \$64,324 to the City’s contribution to the Cultural Arts Awards which will limit support to local arts organizations.

Department Budget Summary

Convention, Culture & Leisure Budget Summary	FY2009/2010		FY2010/2011		FY2011/2012	Change
	Actuals	Approved	Amended	Approved	Approved/Amended	
Funded Positions (FTE)	206.21	196.14	196.14	194.14	(2.00)	
Budgeted Expenditures						
Debt Service	704,469	604,467	604,467	604,468	1	
Employee Services	12,319,681	13,822,326	13,453,656	13,521,065	67,409	
Labor/Supply Offset	851,947	438,848	438,848	468,124	29,276	
Operating Transfers	1,532,060	1,796,400	1,796,400	1,674,500	(121,900)	
Property	111,910	436,601	436,601	472,815	36,214	
Service And Supplies	8,903,601	9,925,922	9,912,754	9,916,044	3,290	
Total:	24,423,668	27,024,564	26,642,726	26,657,016	14,290	
Funding Summary by Fund/Special District						
Community Center Fund	13,079,407	14,171,880	13,992,240	14,061,221	68,981	
Fairytale Town	59,578	50,000	50,000	50,000	-	
General Fund	5,037,559	5,011,675	4,822,234	4,721,257	(100,977)	
Golf Fund	4,021,022	5,871,541	5,871,541	5,914,861	43,320	
H Street Theater Fund	3,102	45,000	45,000	45,000	-	
Old Sac Market	34,701	39,000	39,000	39,000	-	
Old Sacto Maint Dist	65,556	65,556	67,387	67,387	-	
Sacramento Marina Fund	1,709,791	1,769,912	1,755,324	1,708,290	(47,034)	
START	60	-	-	-	-	
Storm Drainage Fund	1,256	-	-	-	-	
Zoo Fund	411,635	-	-	50,000	50,000	
Total:	24,423,668	27,024,564	26,642,726	26,657,016	14,290	

Division Budget Summary

Convention, Culture & Leisure Division Budgets	FY2009/2010	FY2010/2011		FY2011/2012	Change
	Actuals	Approved	Amended	Approved	More/(Less) Approved/Amended
CCL Administration	1,589,484	1,739,994	1,678,558	1,672,674	(5,884)
Convention Center Complex	11,238,162	12,332,799	12,172,594	12,237,459	64,865
Crocker Art Museum	1,456,721	1,850,714	1,841,577	1,787,248	(54,329)
Discovery Museum Science Cntr	236,004	236,732	243,849	238,541	(5,308)
Fairytale Town	82,398	64,245	64,245	62,245	(2,000)
Golf	4,199,662	6,027,305	5,924,010	5,914,861	(9,149)
Metro Arts Commission	766,401	406,582	389,389	422,108	32,719
Old City Cemetery	99,797	99,917	96,837	108,566	11,729
Old Sacramento	1,238,191	1,227,803	1,211,520	1,328,305	116,785
Sacramento Archives	520,750	525,702	516,823	407,713	(109,110)
Sacramento History Museum	239,714	236,733	236,733	236,733	-
Sacramento Marina	1,709,833	1,732,812	1,718,224	1,671,190	(47,034)
Sacramento Zoo	1,046,552	543,228	548,367	569,374	21,007
Total:	24,423,668	27,024,564	26,642,726	26,657,016	14,290

Staffing Levels

Convention, Culture & Leisure Division FTEs	FY2009/2010	FY2010/2011		FY2011/2012	Change
	Actuals	Approved	Amended	Approved	More/(Less) Approved/Amended
CCL Administration	10.00	10.00	10.00	10.00	-
Convention Center Complex	83.15	83.15	83.15	83.15	-
Crocker Art Museum	6.00	6.00	6.00	6.00	-
Golf	60.36	59.36	59.36	59.36	-
Metro Arts Commission	12.00	10.00	10.00	9.00	(1.00)
Old City Cemetery	1.50	1.00	1.00	1.00	-
Old Sacramento	11.90	8.83	8.83	8.83	-
Sacramento Archives	4.50	4.00	4.00	3.00	(1.00)
Sacramento Marina	7.80	7.80	7.80	7.80	-
Sacramento Zoo	9.00	6.00	6.00	6.00	-
Total:	206.21	196.14	196.14	194.14	(2.00)