

12

SECTION – 12 **Convention and Cultural Services**

Convention and Cultural Services

Promoting and preserving our unique culture and heritage by delivering accessible arts, leisure and educational experiences to residents and visitors alike and enhance the metropolitan area.

The **Convention and Cultural Services Department** focuses on high quality service, continuous investment in the facilities, and strategic planning to ensure that the needs of our growing public — both now and into the future are met. As key contributors to the region’s quality of life, our “Sacramento Treasures” serve residents and visitors. Significant economic impact can be attributed directly to the attractions and programs offered.

The business activities of the department are diverse and exciting, providing numerous educational, cultural, and recreational experiences. These experiences are provided by our divisions and nonprofit partners. The Department includes the following operations:

- Center for Sacramento History
- Crocker Art Museum
- Fairytale Town
- Historic City Cemetery
- Old Sacramento Historic District
- Powerhouse Science Center
- Sacramento Convention Center Complex
- Sacramento History Museum
- Sacramento Metropolitan Arts Commission (SMAC)
- Sacramento Zoo

These operations are supported by the Community Center Fund, the General Fund, partnerships with non-profit organizations, and the County of Sacramento. A detailed five-year forecast for the Community Center Fund is available in the Budget Forecast section.

INNOVATION, INFRASTRUCTURE, AND INCLUSION

Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

- Implemented a remote cashiering system improving cash flow and employee safety.

- Installing drought resistant landscaping throughout the Convention Center Complex to reduce water irrigation consumption.
- Installed 100-gallon tank to reuse table top water from catering for use in floor scrubber.
- Installed herb garden for use by catering chef's as part of our Farm-to-Fork commitment.
- Created and implemented paperless application systems for grant programs.
- Redesigned online arts education directory.
- Implemented an online registration system for workshops and classes.

INFRASTRUCTURE

- Replacing Convention Center roof.
- Replacing blinds and curtains in Convention Center meeting rooms.
- Repaired one of the Convention Center chillers, thus extending its useful life.
- Increased security camera retention memory by 200 percent.
- Upgraded the main fire control panel at the Convention Center.
- Added 40 feet of entertainment trussing at Memorial Auditorium.
- Added 24 column and six pendant LED lights at the Memorial Auditorium.
- Installed new window graphics in support of Farm-to-Fork.
- Updated sign boards and banners at Memorial Auditorium.
- Hired a full-time public art program project manager.

INCLUSION

- Provided over \$16,000 worth of leftover meals to the Union Gospel Mission Food Bank.
- Donated over 300 pounds per week of pre-consumer food scraps to the Green Restaurant Association of Sacramento.
- Provided a \$10,000 scholarship to the California Restaurant Association Pro-Start Program (in partnership with Classique Catering).
- Implemented a "cultural equity" grant program awarding \$250,000 to 23 arts organizations supporting historically underserved communities.
- Provided \$50,000 in funding to 21 schools and community organizations for after-school art programs.

- Administered an Artist in Schools Program that serves four Sacramento school districts, providing arts education experiences to 24,960 students.
- Implemented an Arts and Cultural Facilities Grant Program and awarded \$390,000 to seven arts and community organizations to increase accessibility to public cultural amenities.

BUDGET CHANGES

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
CCS Administration	Transfer 3.0 FTE (2.0 Systems Engineers and 1.0 IT Manager) to IT for the consolidation of IT positions.	Community Center	-	(430,979)	(3.00)
CCS Administration/ Convention Center Complex	Add an Administrative Technician and a Facilities and Real Property Superintendent and delete 3.0 FTE vacancies to align current workload with the job classifications.	Community Center	-	(15,961)	(1.00)
History	Add funds for registrar services per R2016-0136.	Felt	-	100,000	0.00
Total Change \$			-	\$ (346,940)	(4.00)

Department Budget Summary

Convention and Cultural Services Budget Summary	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Approved	Change More/(Less) Approved/Amended
Employee Services	8,522,920	7,932,398	8,933,179	9,086,389	9,194,385	107,996
Other Services and Supplies	6,844,684	6,876,235	6,882,569	6,939,810	6,939,435	(375)
City Property	14,384	122,599	212,270	142,000	187,000	45,000
City Debt Service	250,000	250,000	-	-	-	-
Transfers	(17,743)	(9,659)	-	-	-	-
Labor and Supply Offset	1,035,154	1,249,701	815,450	815,450	763,872	(51,578)
Operating Transfers	1,531,780	1,664,464	1,564,600	1,564,600	1,704,800	140,200
Total	18,181,180	18,085,738	18,408,068	18,548,249	18,789,492	241,243

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Approved	Change More/(Less) Approved/Amended
Community Center	12,482,244	13,274,860	13,584,398	13,509,398	13,669,621	160,223
Fairytale Town	65,067	65,370	50,000	50,000	50,000	-
General Fund	4,640,341	4,553,201	4,556,744	4,771,925	4,739,940	(31,985)
Golf	147,728	-	-	-	-	-
H Street Theater	7,490	6,818	45,000	45,000	45,000	-
Marina	674,063	-	-	-	-	-
Old Sac Market	32,633	39,049	54,000	54,000	67,000	13,000
Old Sacto Maint Dist	67,597	66,961	67,926	67,926	67,931	5
Winchester G & Mary Alice Felt	-	16,307	-	-	100,000	100,000
Zoo	64,017	63,173	50,000	50,000	50,000	-
Total	18,181,180	18,085,738	18,408,068	18,548,249	18,789,492	241,243

Division Budget Summary

Convention and Cultural Services Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Approved	Change More/(Less) Approved/Amended
CCS Administration Division	1,507,463	1,364,489	1,748,633	1,739,873	1,463,801	(276,072)
Convention Center Complex Division	10,687,085	11,636,349	11,383,293	11,323,293	11,753,348	430,055
Crocker Art Museum Division	1,788,192	1,959,776	1,934,148	1,948,772	1,972,186	23,414
Fairytale Town Division	77,474	77,615	62,245	62,245	62,245	-
Golf Division	147,897	-	-	-	-	-
History Division	1,766,046	1,649,406	1,856,977	1,917,239	2,055,479	138,240
Metro Arts Commission Division	349,019	399,805	419,861	539,325	454,953	(84,372)
Old City Cemetery Division	130,587	-	-	-	-	-
Powerhouse Science Center Division	238,545	238,337	238,541	238,337	238,337	-
Sacramento History Museum Division	236,733	236,528	236,733	251,528	251,528	-
Sacramento Marina Division	674,063	-	-	-	-	-
Sacramento Zoo Division	578,076	523,435	527,637	527,637	537,614	9,977
Total	18,181,180	18,085,738	18,408,068	18,548,249	18,789,492	241,243

Staffing Levels

Convention and Cultural Services Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Approved	Change More/(Less) Approved/Amended
CCS Administration Division	10.00	10.00	10.00	10.00	8.00	(2.00)
Convention Center Complex Division	83.15	83.15	84.49	84.49	82.49	(2.00)
Crocker Art Museum Division	6.00	6.00	6.00	6.00	6.00	-
Golf Division	1.00	-	-	-	-	-
History Division	13.90	7.20	6.20	6.20	6.20	-
Metro Arts Commission Division	8.00	8.00	8.00	8.00	8.00	-
Old City Cemetery Division	1.50	-	-	-	-	-
Sacramento Marina Division	7.80	-	-	-	-	-
Sacramento Zoo Division	6.00	5.00	5.00	5.00	5.00	-
Total	137.35	119.35	119.69	119.69	115.69	(4.00)

PERFORMANCE MEASURES

Convention Center Complex Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Total events and performances	474	523	585	614
Number of tickets sold	291,433	297,166	312,000	328,000

The Convention Center Complex provides both ticketed and free events to the public. Ticketed events include theater performances and consumer shows such as the Broadway Series, home-shows, concerts, conventions, and festivals. An increase in tickets sold is an indicator of the strength of the shows and the demand for the events. These shows bring local attendees and visitors to the downtown core, which supports the economic vitality of Sacramento. Overall demand for event and production space at the Convention Center Complex, which includes the Community Center Theater and Memorial Auditorium, continues to grow.

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Total revenue of in-house vendors	8,756,000	10,511,167	10,616,000	10,829,000

The Sacramento Convention Center has followed a national trend in awarding exclusive contracts for many services provided at the facility. Currently, the City has contracts with Classique Catering for food and beverage; PSAV Presentation Services for AV; Wombo for telecommunications; and Tickets.Com for ticketing. These exclusive contracts provide for consistent high levels of customer service, a financial return for the City, and a significant vendor investment to a City asset. Since 2011 the vendors have invested a combined total of more than \$3 million in the Convention Center. The revenue generated is an indicator of the strength of our Convention Center business primarily with conventions, conferences, tradeshow, and meetings. With approximately 400 events and nearly 800,000 visitors annually, these events are vital to the local economy bringing visitors to the downtown area supporting hotels, restaurants, and retail businesses.

Metro Arts Commission Division

Public Art Program

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of exhibitions produced	10	10	12	12
Number of artworks conserved, maintained, or repaired	8	11	8	10
Number of public art projects completed (installed)	3	6	9	9
National recognition	5	9	7	8
Number of permanent public art projects in progress	27	25	30	30

The Art in Public Places program is funded through an ordinance that requires two percent of eligible City and County capital improvement project budgets be set aside for public art. Number of projects in progress may vary significantly year-to-year based on funding for new construction. Project timelines are generally multi-year and undergo an extensive public process of artist selection, community input, and oversight by SMAC. Gallery exhibitions are also produced as part of the program and funded by the City, County, and the Sacramento Municipal Utilities District (SMUD). The City and County public art collection includes more than 650 objects that are maintained, repaired and conserved. Public artworks that are maintained or conserved year-to-year may vary due to funding and/or project complexity. Several of the objects in the City and County public art collection have been recognized nationally, including the Americans for the Arts Public Art Network Year in Review Award in 2014.

Any Given Child Program

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of arts education school assembly, workshop, and field trip events organized	114	74	85	100
Number of participants reached through above events	22,922	20,672	21,250	25,000
Number of professional development events for artists and classroom teachers	10	15	12	12
# of artist and classroom teachers served in professional development	212	235	195	230
# of students served in five- or 10-week residencies	750	945	1,190	1,200

A program developed by the John F. Kennedy Center for Performing Arts, Any Given Child, provides equitable access to arts education experiences for K-8 students during the school day. The number of arts education school assembly, workshops, and field trip events has decreased since FY2013/14, which is one of the goals of the program. The shift in focus to longer artist residencies accommodates fewer students and accounts for the reduced number of participants in arts education events. The number of professional development events will also be fewer than the FY2015/16 target as more classroom teachers and artists have completed the training in earlier years. The lower professional development participation rates reflect the change in need for this training by the school districts. We anticipate the numbers to once again increase as we expand service to other school districts that have not yet had access to the professional development events.

Cultural Arts Awards (CAA) Program

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of Cultural Arts Award (CAA) grantees	54	54	53	53
CAA grant allocation	\$310,676	\$421,676	\$439,724	\$500,000
Grantee operating budgets (CAA)	\$41,648,869	\$43,565,428	\$47,573,921	\$48,000,000
CAA grantee audiences' served	N/A	4,262,143	4,500,000	4,700,000
Number of Artist in the Community grants	N/A	14	7	15
Artists in the Community grant allocation	N/A	\$27,196	\$22,800	\$35,000
Artists in the Community participants served	N/A	357	200	500
Number of Cultural Equity Grant grantees	N/A	N/A	23	15
Cultural Equity Grant allocation	N/A	N/A	\$245,741	\$128,000
Grantee operating budgets (cultural equity)	N/A	N/A	\$1,682,075	\$1,100,000
Cultural Equity grantee audiences' served	N/A	N/A	183,935	100,000

The CAA program provides Sacramento City and County nonprofit arts and cultural organizations with general operating support to fund their operations. Grants typically range from \$1,000 to \$25,000. According to the Americans for the Arts Economic Prosperity Report, the economic impact of the arts is significant to the local economy, generating over \$11 million in local government revenue and providing over 4,000 jobs in the region. The total economic impact of arts organizations and their audiences is estimated at \$112 million in Sacramento County. Number of grants awarded and number of audiences served may vary due to City funding allocations.

FY2015/16 was the first year that the Cultural Equity Grants have been awarded. Funded by the City of Sacramento with one-time funds, these grants of up to \$20,000 to

small budget arts and cultural organizations help bring arts and cultural opportunities to diverse audiences within the City of Sacramento and to individuals with limited resources within the City to engage with the arts. Organizations can apply for project support or capacity building support. The first year of the grant showed a great need for the funding with request amounts exceeding \$365,000. It should be noted that of the total audience members in FY2015/16, 72 percent of audience members were admitted for free to the arts and cultural event. The grantees and the anticipated grant allocations are reduced in FY2016/17 because the remaining funding will be granted to future applicants in FY2016/17 and FY2017/18.

Artists in the Community grants fund arts education projects led by regional artists in partnership with community non-arts organizations to reach underserved populations of all ages. Funding for this program has, in the past, been awarded partially through a state grant.

Crocker Art Museum Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Attendance	218,649	257,633	235,000	225,000
Membership	11,607	12,874	12,000	12,000

The attendance figures are a direct reflection of the exhibition and programmatic schedule. They show the Crocker’s dedication to promoting an awareness and enthusiasm for the human experience through art. The membership numbers are an indication of a strong retention rate. The increase is based upon the acquisitions run in conjunction with exhibitions and programs.

Center for Sacramento History Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of researchers assisted	7,141	7,095	7,200	7,500

The Center for Sacramento History is an important source of accurate information about Sacramento and its past. The Archives Office continues to respond to increasing research requests and anticipates those requests will grow due to exposure from events and recent projects the Center has been involved in. By providing prompt and accurate research, Sacramento history is featured in film, news reporting, academic papers and photographs, raising the profile of the city both nationally and internationally. Recent productions that were provided materials from the Center include **All Things Must Pass** (2015, the Colin Hanks’ documentary on Tower Records that premiered at South by Southwest) and **The Black Panthers: Vanguard of the Revolution** (2015, a documentary seen nationally in 2016 on PBS’ Independent Lens and many film festivals).

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of items and collections in inventory	78,511	84,595	93,000	101,000

The inventory in the Center for Sacramento History consists of the following catalogued items: artifacts; photographs; government, business, and organizational records; personal and family manuscripts; and library books. Adding to the inventory every year will make these items more accessible to the public through the searchable online database and also to in-house researchers looking for information. The Center for Sacramento History is currently working on an inventory project in order to move forward with the national museum accreditation process. The Center for Sacramento History will be able to track what we have in our collections, increase reporting of insurance values, and provide access to collections by the public.