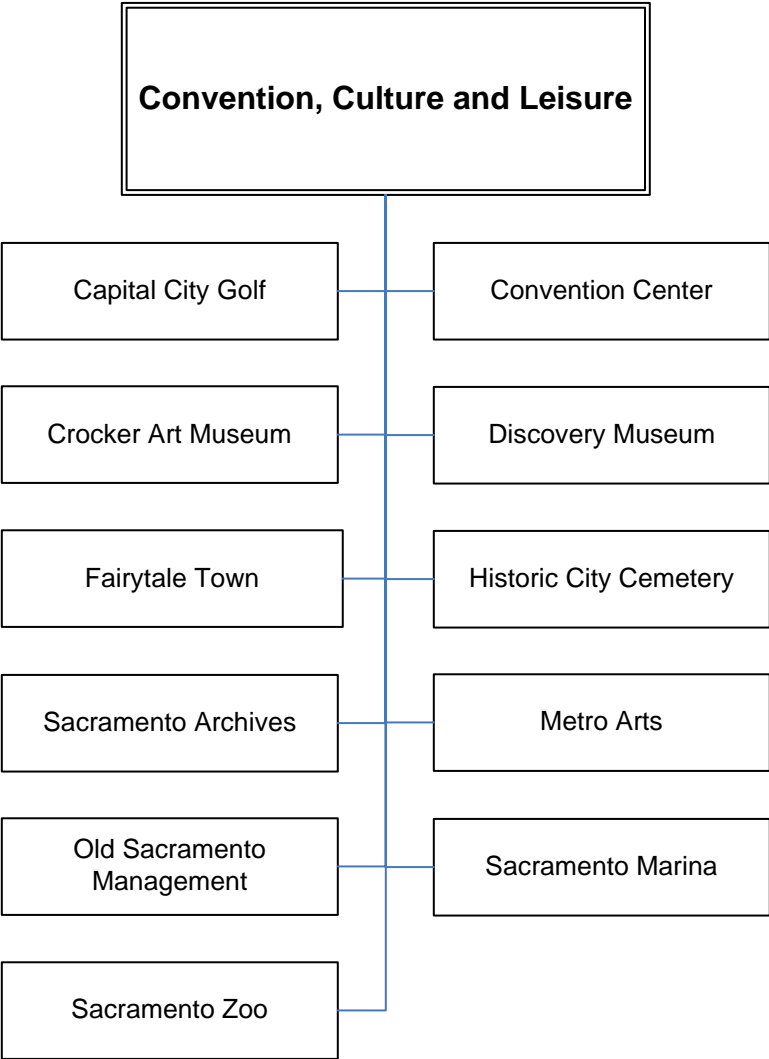


**11**

**SECTION – 11  
CONVENTION,  
CULTURE & LEISURE**





**CONVENTION, CULTURE & 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.*

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## DESCRIPTION

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

1. Sacramento Convention Center Complex
2. Capital City Golf
3. Sacramento Marina
4. Sacramento Zoo
5. Fairytale Town
6. Discovery Museums (History and Science Centers)
7. Crocker Art Museum
8. Sacramento Archives and Museum Collection Center
9. Historic City Cemetery
10. Metropolitan Arts
11. Old Sacramento

These operations are supported by enterprise funds and partnerships with non-profit organizations and the County of Sacramento.

## ENTERPRISE FUNDS

The **Sacramento Convention Center Complex**, which includes the Memorial Auditorium and Community Center Theater, is the venue for a variety of events including major conventions, trade shows, performing arts, concerts, sporting events, seminars, banquets and high school graduations. The Transient Occupancy Tax and facility user fee revenues primarily support the Convention Center Complex.

The **Sacramento Marina** is a 547-berth off-stream marina, located in Miller Park near downtown Sacramento. The 57 acres of land on which the Sacramento Marina and Miller Park are located were donated to the City of Sacramento in 1942 by the family of Frederick A. Miller. The Marina provides a full-service, 7-days-per-week operation. The Sacramento Marina's main revenue sources are berth rental fees and boat fuel sales.

## PARTNERSHIPS AND JOINTLY FUNDED OPERATIONS

**Capital City Golf** operates five golf courses at three locations. These include the Haggin Oaks Golf Complex, consisting of the Alister MacKenzie and Arcade Creek Courses (36 holes); the Bing Maloney Complex (27 holes); and the Bartley Cavanaugh Course (18 holes). It also has a contractual arrangement with the non-profit "The First Tee of Greater Sacramento" to operate the 9-hole William Land Golf Course. The major revenue sources are greens fees and concessions income.

Established in 1927, the mission of the **Sacramento Zoo** is to inspire appreciation, understanding and respect for all living things through stimulating education, wholesome recreation and innovative species management. The Zoo's collection consists of over 400 animals. The Zoo is accredited by the Association of Zoos and Aquariums and participates in cooperative conservation programs including the Species Survival Plans and local and international conservation initiatives. In 1997, operating management of the Sacramento Zoo was transferred to the non-profit Sacramento Zoological Society (SZS). The SZS annual operating budget is approximately \$3.8 million. Another \$717,000 is contributed annually from the City's General Fund.

Located in William Land Park, **Fairytale Town's** 2.5 acres are home to three-dimensional play sets based on favorite fairytales and nursery rhymes. Fairytale Town features year-round special events and arts programming, learning gardens, a family of rare-breed and miniature animals and two stages for performing arts presentations. Built in 1959, Fairytale Town is the only literacy-based facility for children in the Sacramento region. The non-profit Board of Directors of Fairytale Town began overseeing the facility in 1997 and currently operates with a \$1.1 million budget, including the City's annual contribution. The property, buildings and collection remain assets of the City.

The **Discovery Museum** operates two sites – the History Center and the Science & Space Center – under a joint agreement with the City of Sacramento, Sacramento County and the non-profit Sacramento Museum of History, Science and Technology. The *History Center* in Old Sacramento focuses on the 1849 Gold Rush and houses the main administrative offices. The Museum encourages the preservation of artifacts and objects which reflect the historical, natural, and cultural heritage of the Sacramento region. Feature exhibits include one of the largest authentic gold collections in California and a glass floor for viewing archaeology displays. The *Discovery Museum Science & Space Center* is located in northeast Sacramento and is home of the Challenger Learning Center space program and Sacramento's only public planetarium. Its focus is on natural history, science and space exploration through hands-on interactive exhibits. The Discovery Museum is governed by a non-profit Board of Directors and has an annual operating budget of \$1.6 million, of which \$583,000 is provided between the City and County of Sacramento.

The **Crocker Art Museum** was founded in 1885 and is the leading art institution for California's Capital Region and Central Valley. Margaret Crocker presented the E.B. Crocker Art Gallery and Collection to the City of Sacramento, creating a public-private partnership. The Museum offers a diverse spectrum of special exhibitions, events and programs to augment its world-renowned collection of Californian, European and Asian artworks. By written agreement, the City owns the artwork and buildings and is responsible for funding utilities and security costs and maintenance and upkeep of the property and building. Today, the Museum operates with a total budget of \$4.3 million, the bulk of it from the non-profit Crocker Art Museum Association (CAMA). The City also contributes \$1,150,000 in operational support. The Crocker Art Museum relies heavily on volunteers and community support.

The **Sacramento Archives and Museum Collection Center (SAMCC)** is the repository and research center for City and County historic collections. These collections are organized into three main areas: domestic, commercial and government, and consist of the official records of City and County government, personal manuscript collections, business records, photographs, and artifacts. The division also brings neighborhood history programs into the community. The City and County of Sacramento share the operating costs jointly.

The **Historic City Cemetery**, consisting of 31 acres, was established in 1849 with a donation of 10 acres from Captain John A. Sutter. Cemetery staff conducts educational programs and interpretive tours throughout the year serving hundreds of visitors of all ages. Maintenance of the Cemetery is greatly enhanced by the Sheriff's Work Furlough Program and community volunteers.

Founded in 1977, the **Sacramento Metropolitan Arts Commission** is a jointly funded City-County local arts agency that is administered by the City of Sacramento. The Commission has 11 publicly appointed members and provides leadership in arts and economic revitalization; neighborhood and cultural enhancement; regional tourism and marketing; and organizational and financial arts stabilization. The Art in Public Places program has placed over 500 works of art in public facilities and in land and streetscapes to enhance the built environment for the public. The Grants and Cultural Programs provide grants to artists and cultural arts organizations, as well as stabilization support to strengthen and develop cultural arts organizations and make them more accessible to the traditionally

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underserved. The Arts Education Program facilitates access to and engagement in excellent arts learning experiences for all ages through grants, artists training programs, a resource directory, and the development of model pilot programs.

**Old Sacramento**, a 28-acre historic district on the banks of the Sacramento River, is the most popular tourist destination in the City. It is estimated that visitors to the area contribute \$100 million annually to the City's economy. Old Sacramento is a registered National Historical Landmark and one-third of the district is designated as a State Historic Park. Old Sacramento depicts an 1870's riverside scene, complete with paddle wheelers, historic buildings, horse-drawn carriages and other elements of a monumental time in California history – the Gold Rush. Old Sacramento hosts numerous special events throughout the year, including the world renowned Sacramento Jazz Jubilee that attracts more than 300,000 visitors annually over the Memorial Day weekend. The City's Old Sacramento Division manages, operates, and maintains the public spaces in Old Sacramento, including the waterfront, streets, alleys, boardwalks and parks; and works closely with the non-profit Historic Old Sacramento Foundation and Old Sacramento Business Association to further the historic, educational, and commercial goals of the District.

### **MORE INFORMATION**

Please see the following for more information about the Convention, Culture and Leisure Department:

**Web site** - <http://www.sacramenities.com/>

**Other Information** - Convention, Culture and Leisure Department Annual Report

#### **Key Contacts –**

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### **OBJECTIVES FOR FY2007/08**

- Employ fiscally sound strategies for the delivery of services and facilities.
- Contribute to the economic vitality and livability through delivery of high quality cultural services and facilities for the community and the region.
- Value our employees, volunteers and customers.
- Continuously evaluate the effectiveness and success of our service delivery.
- Develop new strategies for promoting and preserving our unique culture and heritage.

## ACCOMPLISHMENTS IN FY2006/07

### **Sacramento Convention Center**

- Complex received “Green-E Certification” by working with SMUD to purchase renewable energy and with City Solid Waste to enhance recycling efforts.
- Generated \$6.7 million in event-related revenues – highest in Complex history.
- Successfully completed comprehensive Historic Structures Report for Memorial Auditorium, including identification of critical needs and establishment of care and maintenance guidelines.

### **Capital City Golf**

- Haggin Oaks Golf Complex was voted “Sacramento’s Best” by Sacramento Magazine for the fifth consecutive year.
- Completed construction of golf cart facility at Bing Maloney Golf Course consistent with State anti-pollution requirements.
- Renovated the driving range at Haggin Oaks Golf Complex which included the addition of 20,000 square feet of synthetic turf and five state-of-the-art target greens.
- Expanded the Haggin Oaks Super Shop which was voted Best Pro Shop Nationally by Golf Digest.

### **Sacramento Marina**

- Maintained high in-berth occupancy levels during traditional slow winter months.
- Awarded Phase III State funds for South Basin Renovation project.
- Updated Marina operating ordinance, policies and procedures.
- Began construction for South Basin renovation in June.

### **Sacramento Zoo**

- Dedication of the 5,000 square foot *Dr. Murray E. Fowler Veterinary Hospital*.
- Birth of three Sumatran tiger cubs – the first tigers born at the Zoo in twenty years.
- Anticipated arrival of six Magellantic penguins for exhibit in Spring 2007.

### **Fairytale Town**

- Received “Best Children’s Entertainment” Award from Sacramento News and Review.
- Revitalized sets and amenities including Mother Goose, Hickory Dickory Clock, Tortoise and the Hare Express Gate and Dish and Spoon Café.
- Increased overall attendance, on-line sales, community partnerships, and contributed revenues.

### **Discovery Museum**

- Voted Third Place for Museums in “Best of Sacramento” competition.
- Served nearly 61,000 students with on-site and outreach programs; hosted nearly 60,000 visitors combined at both museums; and reached over 36,000 participants through special events such as Gold Rush Days, Creek Week, Jazz Jubilee, Golden Tea Party, and Taste for Gold.
- Challenger Learning Center ranked 1<sup>st</sup> in attendance of those located in California and 17<sup>th</sup> of 50 nationwide.
- Successful exhibits included “Gee Whiz Geology” and “Bone Zone” at the Science and Space Center; and “Tent-to-Tent: They Came Singing” at the Gold Rush History Center.

### **Crocker Art Museum**

- Welcomed more than 140,000 visitors and served 60,000 through education and outreach programs.
- Increased membership by 1,300 new households bringing the total to nearly 9,000.
- Added more than 450 works of art to the permanent collection.
- Hosted 15 special changing exhibitions.

### **Sacramento Archives and Museum Collection Center**

- Entered 51,462 items into a computerized catalog system for improved accessibility.
- In cooperation with the Sacramento County Historical Society, published a history of water issues related to Sacramento.
- Updated de-accessioning policy for items that are no longer suitable for collections.

### **Historic City Cemetery**

- Development of Historic Cemetery Master Plan with scheduled June 2007 completion.
- Non-profit volunteers provided 1,091 volunteer visits and 13,657 hours of service.
- Sheriff work crew provided over 56,000 hours of grounds maintenance services.

### **Metropolitan Arts Commission**

- Contracted local artists for over 20 Art in Public Places Projects and worked cooperatively with Sacramento Housing and Redevelopment Agency (SHRA) on the Del Paso Streetscape Project.
- Funded 22 arts education projects in schools and community settings, awarded 103 grants to local arts organizations and grass roots arts groups, provided docent-guided tours to over 750 residents and visitors, and commissioned 21 new public artists while installing 27 new public art works.
- Supported successful partnerships with the Nonprofit Resource Center, Sacramento Convention and Visitor’s Bureau, California Travel and Tourism Commission, Arts and Business Council,

Sacramento Regional Community Foundation, California Musical Theater, Sacramento County Office of Education, California Arts Council, and Mondavi Performing Arts Center.

**Old Sacramento**

- Contracted with Sacramento Yacht Charters to provide riverboat tours, yacht charter services, amphibious trolley tours and water taxi services from Old Sacramento waterfront.
- Installed new lighting over boardwalks throughout the District for improved visibility and safety.
- Hosted inaugural Old Sacramento Christmas Tree Lighting event.

**PROPOSED BUDGET/STAFFING CHANGES**

**Organizational Changes**

None

**Augmentations**

Ongoing funding for the Zoo and the non-profit partners is transferred from Non-Department to the Department of Convention, Culture and Leisure. In addition, additional funding is provided for the non-profit partners for cost of living increases.

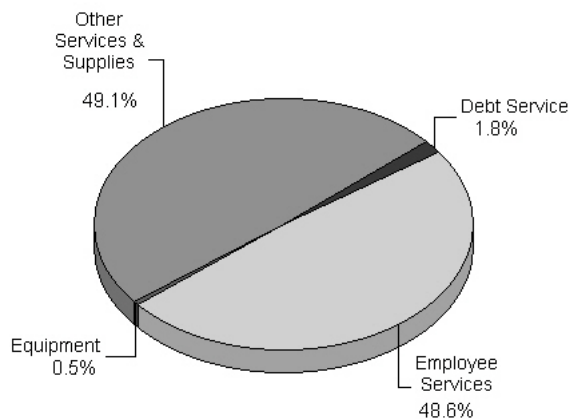
FY2007/08 Proposed Budget

**Department Budget Summary**

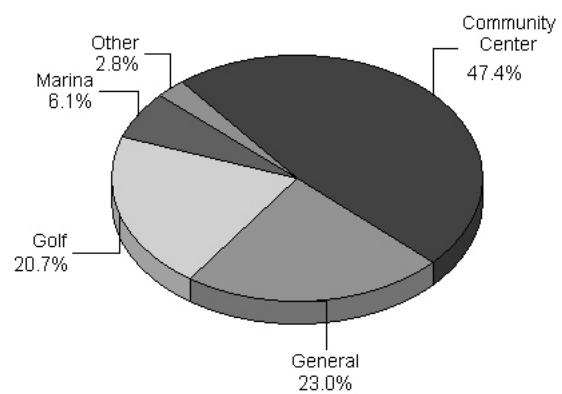
<b>Convention, Culture, Leisure</b> Budget Summary	FY	FY		FY	Change
	2005/06	2006/07		2007/08	More/(Less)
	Actual	Approved	Amended	Proposed	Proposed/Amended
Positions (FTE)	203.57	206.57	207.57	207.57	0.00
<b>Budgeted Expenditures</b>					
CIP & Grant Offsets	(334,964)	(361,931)	(361,931)	(372,095)	(10,164)
Debt Service	727,972	535,912	493,912	493,911	(1)
Employee Services	11,960,388	12,931,397	13,285,397	13,359,298	73,901
Equipment	140,000	140,000	140,000	140,000	0
Other Services & Supplies	11,944,793	12,317,095	12,932,437	13,488,045	555,608
Transfers	0	0	(30,000)	0	30,000
<b>Total:</b>	<b>24,438,189</b>	<b>25,562,473</b>	<b>26,459,815</b>	<b>27,109,159</b>	<b>649,344</b>

<b>Funding Summary by Fund/Special District</b>					
Community Center	12,111,089	12,551,777	12,922,940	12,843,521	(79,419)
Fairytale Town	45,000	45,000	45,000	45,000	0
General	4,390,576	5,156,198	5,562,616	6,237,173	674,557
Golf	5,269,613	5,416,926	5,460,692	5,606,684	145,992
H St. Theater	45,000	45,000	45,000	45,000	0
Inter-departmental Service	106,497	0	0	0	0
Marina	1,702,029	1,622,894	1,699,894	1,660,175	(39,719)
Old Sac Market	39,000	39,000	39,000	39,000	0
Old Sacramento Maintenance	67,443	67,443	66,438	66,438	0
Zoo	661,942	618,235	618,235	566,168	(52,067)
<b>Total:</b>	<b>24,438,189</b>	<b>25,562,473</b>	<b>26,459,815</b>	<b>27,109,159</b>	<b>649,344</b>

**Budgeted Expenditures - FY08**



**Funding Summary - FY08**



FY2007/08 Proposed Budget

Division Budget Summary

<b>Convention, Culture, Leisure</b> Division Budgets	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Archives	1,218,937	1,568,362	1,724,749	1,573,726	(151,023)
CCL Administration	1,466,998	1,655,202	1,663,914	1,677,820	13,906
Contract Admin	95,000	95,000	145,000	95,000	(50,000)
Convention Center	10,645,629	11,035,434	11,406,597	11,244,560	(162,037)
Crocker Museum	1,121,183	1,052,909	1,067,250	1,160,451	93,201
Fairytale Town	92,770	70,000	70,000	94,150	24,150
Golf Division	5,309,797	5,725,800	5,769,566	5,987,339	217,773
Metro Arts	740,847	752,126	961,837	950,538	(11,299)
Old Sacramento	1,235,670	1,292,205	1,302,735	1,332,445	29,710
Regional Mkt/Planning	45,000	45,000	45,000	45,000	0
Sacramento Marina	1,808,526	1,622,894	1,699,894	1,660,175	(39,719)
Sacramento Zoo	657,832	647,541	603,273	1,287,955	684,682
<b>Total:</b>	<b>24,438,189</b>	<b>25,562,473</b>	<b>26,459,815</b>	<b>27,109,159</b>	<b>649,344</b>

Staffing Levels

<b>Convention, Culture, Leisure</b> Division FTEs	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Archives	6.00	8.50	8.50	8.50	0.00
CCL Administration	10.00	10.00	10.00	10.00	0.00
Convention Center	79.15	79.15	79.15	79.15	0.00
Crocker Museum	8.00	8.00	8.00	8.00	0.00
Golf Division	60.36	60.36	60.36	60.36	0.00
Metro Arts	11.50	12.00	13.00	13.00	0.00
Old Sacramento	11.76	11.76	11.76	11.76	0.00
Sacramento Zoo	9.00	9.00	9.00	9.00	0.00
Sacramento Marina	7.80	7.80	7.80	7.80	0.00
<b>Total:</b>	<b>203.57</b>	<b>206.57</b>	<b>207.57</b>	<b>207.57</b>	<b>0.00</b>

Performance Trend Measures

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**Activity: Archival and Curatorial Services**

Type of Measure: Output

	<b>FY 03/04</b>	<b>FY 04/05</b>	<b>FY 05/06</b>	<b>FY 06/07</b>	<b>FY 07/08</b>
	8,973	12,730	9,000	9,000	-

**Measure:** Items Cataloged

**Baseline Measure:** 8,646

**Service Level Standard:** No Growth

**Definition:** The total number of items cataloged each fiscal year.

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Type of Measure: Output

	<b>FY 03/04</b>	<b>FY 04/05</b>	<b>FY 05/06</b>	<b>FY 06/07</b>	<b>FY 07/08</b>
	104	96	77	89	-

**Measure:** Collections Accepted

**Baseline Measure:** 99

**Service Level Standard:** 16% Annual Growth

**Definition:** The total number of collections accepted each fiscal year.

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**Activity: Art in Public Places**

Type of Measure: Output

	<b>FY 03/04</b>	<b>FY 04/05</b>	<b>FY 05/06</b>	<b>FY 06/07</b>	<b>FY 07/08</b>
	30	35	52	30	-

**Measure:** APP Artworks

**Baseline Measure:** 34

**Service Level Standard:** Installations based on construction schedules and number of projects funded.

**Definition:** The total number of installed APP artwork projects.

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Type of Measure: Output

	<b>FY 03/04</b>	<b>FY 04/05</b>	<b>FY 05/06</b>	<b>FY 06/07</b>	<b>FY 07/08</b>
	2,700	750	700	735	-

**Measure:** Served in APP Docent Program

**Baseline Measure:** 1,170

**Service Level Standard:** 5% Growth Annually

**Definition:** The total number of people attending public art tours.

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FY2007/08 Proposed Budget

**Activity: Arts Education**

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	54,221	54,474	-

**Measure:** Arts Education Contact Hours  
**Baseline Measure:** 54,347  
**Service Level Standard:** 6% Growth Annually  
**Definition:** The total number hours students have with educator.

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	540,000	250,000	-	-	-

**Measure:** Served in Arts Education Programs  
**Baseline Measure:** 320,739  
**Service Level Standard:** 6% Growth Annually  
**Definition:** The total number of persons served by arts education programming.

**Activity: Convention Center Event Services**

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	\$5,842,000	\$6,391,000	\$6,213,000	\$6,480,000	-

**Measure:** Event Revenue  
**Baseline Measure:** \$6,134,200  
**Service Level Standard:** 3-4% Annual Growth  
**Definition:** The total amount of revenue received from room/equipment rental, concessions, catering, Box Office fees and other services.

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	982,000	1,000,000	1,000,000	1,000,000	-

**Measure:** Event Attendance  
**Baseline Measure:** 999,800  
**Service Level Standard:** TBD  
**Definition:** The total number of attendees to events in Convention Center Complex.

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	591	607	600	600	-

**Measure:** Events  
**Baseline Measure:** 601  
**Service Level Standard:** TBD  
**Definition:** The total number of events held in Convention Center Complex each fiscal year.

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	\$14,780,000	\$15,838,000	\$16,199,000	\$16,685,000	-

**Measure:** Revenue  
**Baseline Measure:** \$15,685,200  
**Service Level Standard:** 3-4% Annual Growth  
**Definition:** The total amount of revenue received from Transient Occupancy Tax collected from City hotels/motels.

FY2007/08 Proposed Budget

**Activity: Crocker Art Museum**

Type of Measure: Output

<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
122,594	139,262	140,000	140,000	-

**Measure:** Attendance

**Baseline Measure:** 140,435

**Service Level Standard:** No Growth Expected

**Definition:** The total number of visitors each fiscal year.

Type of Measure: Output

<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
\$3,000,000	\$3,221,000	\$3,515,000	\$3,700,000	-

**Measure:** Non-Profit Support

**Baseline Measure:** \$3,207,200

**Service Level Standard:** 5% Annual Growth

**Definition:** The total non-governmental funding received each fiscal year.

Type of Measure: Output

<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
6,926	7,531	7,800	8,000	-

**Measure:** Memberships

**Baseline Measure:** 7,310

**Service Level Standard:** Minimal Growth Expected

**Definition:** The total number of new members each fiscal year.

FY2007/08 Proposed Budget

**Activity: Discovery Museum**

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	\$828,000	\$833,000	\$855,662	\$941,228	-

**Measure:** Non-Profit Support

**Baseline Measure:** \$883,378

**Service Level Standard:** 10% Annual Growth

**Definition:** The total amount of non-governmental funding received each fiscal year.

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	30,000	32,000	35,000	38,500	-

**Measure:** General Public Participants at Both Sites

**Baseline Measure:** 32,700

**Service Level Standard:** 10% Annual Growth

**Definition:** The total number of participants at Special Events (e.g. Gold Rush Days, Creek Week).

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	93,750	55,440	69,000	75,900	-

**Measure:** Science & Space Center Program Participants

**Baseline Measure:** 72,504

**Service Level Standard:** 10% Annual Growth

**Definition:** The total number of participants in structured programs (e.g. Challenger, Planetarium, On-site Tours, Outreach).

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	7,250	7,560	8,316	9,148	-

**Measure:** Gold Rush History Center Program Participants

**Baseline Measure:** 7,808

**Service Level Standard:** 10% Annual Growth

**Definition:** The total number of participants in structured programs (e.g. History Tours, Outreach).

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	1,630	1,715	1,886	2,074	-

**Measure:** Programs Booked by Teachers and Tour Groups

**Baseline Measure:** 1,916

**Service Level Standard:** 10% Annual Growth

**Definition:** The total number of educational programs at the History Center and Science & Space Center.

FY2007/08 Proposed Budget

**Activity: Discovery Museum**

Type of Measure: Output

	<b>FY 03/04</b>	<b>FY 04/05</b>	<b>FY 05/06</b>	<b>FY 06/07</b>	<b>FY 07/08</b>
	22,000	24,363	26,799	29,478	-

**Measure:** Science Center Admissions  
**Baseline Measure:** 25,988  
**Service Level Standard:** 10% Annual Growth  
**Definition:** The total number of visitors each fiscal year.

Type of Measure: Output

	<b>FY 03/04</b>	<b>FY 04/05</b>	<b>FY 05/06</b>	<b>FY 06/07</b>	<b>FY 07/08</b>
	46,505	48,426	53,268	58,594	-

**Measure:** Discovery Museum Admissions  
**Baseline Measure:** 53,098  
**Service Level Standard:** 10% Annual Growth  
**Definition:** The total number of visitors each fiscal year.

**Activity: Fairytale Town**

Type of Measure: Output

	<b>FY 03/04</b>	<b>FY 04/05</b>	<b>FY 05/06</b>	<b>FY 06/07</b>	<b>FY 07/08</b>
	214,477	207,496	222,010	237,551	-

**Measure:** Attendance  
**Baseline Measure:** 215,645  
**Service Level Standard:** 7% Annual Growth  
**Definition:** The total number of visitors to FTT each fiscal year.

Type of Measure: Output

	<b>FY 03/04</b>	<b>FY 04/05</b>	<b>FY 05/06</b>	<b>FY 06/07</b>	<b>FY 07/08</b>
	1,034,000	954,000	1,021,000	1,092,000	-

**Measure:** Non-Profit Support  
**Baseline Measure:** 843,000  
**Service Level Standard:** 7% Annual Growth  
**Definition:** The total amount of non-governmental funding received each fiscal year.

**Activity: Fairytale Town**

Type of Measure: Output

	<b>FY 03/04</b>	<b>FY 04/05</b>	<b>FY 05/06</b>	<b>FY 06/07</b>	<b>FY 07/08</b>
	2,500	2,461	2,633	2,818	-

**Measure:** Memberships  
**Baseline Measure:** 2,404  
**Service Level Standard:** 7% Annual Growth  
**Definition:** The total number of new members each fiscal year.

FY2007/08 Proposed Budget

**Activity: Interpretive Services**

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	2,928	-	3,000	3,000	-

**Measure:** Tour Attendance  
**Baseline Measure:** 2,368  
**Service Level Standard:** TBD  
**Definition:** The total number of individuals attending interpretive tours.

**Activity: Interpretive/Maintenance Services**

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	59,412	70,084	60,000	60,600	-

**Measure:** Volunteer/Work Crew Hours  
**Baseline Measure:** 63,611  
**Service Level Standard:** 1% annual growth  
**Definition:** The total amount of time spent by volunteers and work crews for interpretive programs and maintenance activities.

**Activity: Marina Services**

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	96%	95%	94%	85%	-

**Measure:** Berth Occupancy  
**Baseline Measure:** 92%  
**Service Level Standard:** 100% - Peak Season & 95% - Off-Season  
**Definition:** The percentage of berths occupied each fiscal year.

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	\$1,727,000	\$1,771,000	\$1,708,000	\$1,865,000	-

**Measure:** Marina Revenue  
**Baseline Measure:** \$1,724,600  
**Service Level Standard:** 5.5% Annual Growth  
**Definition:** The total revenue from berth rentals, fuel sales and concessions each fiscal year.

**Activity: Old Sacramento**

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	\$55,454,900	\$53,218,500	\$54,815,000	\$56,460,000	-

**Measure:** Retail Sales  
**Baseline Measure:** \$54,021,500  
**Service Level Standard:** 3% Annual Growth  
**Definition:** The total sales of goods and services each fiscal year.

FY2007/08 Proposed Budget

**Activity: Public Golf**

Type of Measure: Output

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	\$5,447,000	\$5,549,000	\$5,800,000	\$5,766,000	-

**Measure:** Golf Revenue

**Baseline Measure:** \$5,556,600

**Service Level Standard:** 3% Annual Growth

**Definition:** The total amount of revenue received from green fees, concessions and other golf-related programs.

Type of Measure: Output

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	306,052	300,748	306,763	312,898	-

**Measure:** Golf Rounds

**Baseline Measure:** 309,595

**Service Level Standard:** 2% Annual Growth

**Definition:** The total number of golf rounds played each fiscal year.

Type of Measure: Efficiency

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	\$12.88	\$13.04	\$13.29	\$13.42	-

**Measure:** Revenue Per Round

**Baseline Measure:** \$13.08

**Service Level Standard:** 1% Annual Growth

**Definition:** The total amount of revenue received per golf round played.

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**Activity: Zoo**

Type of Measure: Output

	<b>FY 03/04</b>	<b>FY 04/05</b>	<b>FY 05/06</b>	<b>FY 06/07</b>	<b>FY 07/08</b>
	485,000	485,000	485,000	485,000	-

**Measure:** Attendance

**Baseline Measure:** 487,000

**Service Level Standard:** 0% Annual Growth

**Definition:** The total number of visitors.

Type of Measure: Output

	<b>FY 03/04</b>	<b>FY 04/05</b>	<b>FY 05/06</b>	<b>FY 06/07</b>	<b>FY 07/08</b>
	\$3,600,000	\$3,770,000	\$4,024,000	\$4,225,000	-

**Measure:** Non-Profit Support

**Baseline Measure:** \$3,863,800

**Service Level Standard:** 5% Annual Growth

**Definition:** The total amount of non-governmental funding each fiscal year.

Type of Measure: Output

	<b>FY 03/04</b>	<b>FY 04/05</b>	<b>FY 05/06</b>	<b>FY 06/07</b>	<b>FY 07/08</b>
	9,700	9,700	9,800	10,000	-

**Measure:** Memberships

**Baseline Measure:** 10,020

**Service Level Standard:** 2% Annual Growth

**Definition:** The total number of households who are members of the Zoo.

Type of Measure: Output

	<b>FY 03/04</b>	<b>FY 04/05</b>	<b>FY 05/06</b>	<b>FY 06/07</b>	<b>FY 07/08</b>
	\$1,538,000	\$1,615,000	\$1,748,000	\$1,800,000	-

**Measure:** Gate Revenue

**Baseline Measure:** \$1,643,200

**Service Level Standard:** 3% Annual Growth

**Definition:** The total amount of revenue received from admissions.

