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SECTION – 11 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.

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 the General Fund, enterprise funds, and partnerships with non-profit organizations and the County of Sacramento.

ENTERPRISE FUNDED OPERATIONS

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 475-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 \$4.7 million. This includes a contribution 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 – and possibly the only one in the country that is completely run by the power of the imagination! The non-profit Board of Directors of Fairytale Town began overseeing the facility in 1997 and currently operates with a \$1.2 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 a portion is provided between the City and County of Sacramento.

The **Crocker Art Museum** is the leading visual arts institution for California's Central Valley. In 1885, Margaret Crocker created a public-private partnership by gifting the E.B. Crocker Art Gallery and Collection to the City of Sacramento in trust with the California Museum Association, now the Crocker Art Museum Association (CAMA). 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 Trust agreement, the City owns the artwork and buildings and is responsible for maintaining the Art Museum and collection for the public's benefit. Today, the Museum operates with an annual budget of \$5 million, nearly \$4 million of it from the non-profit Crocker Art Museum Association.

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.

The **Historic City Cemetery**, consisting of 31 acres, was established in 1849 with a donation of 10 acres from Captain John A. Sutter. Cemetery volunteers conduct 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 600 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 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.sacramentotreasures.org/>

PROGRAMS/SERVICES HIGHLIGHTS

Sacramento Zoo

- The Sacramento Zoo offers educational programming to 80,000 participants and continues to host such popular special events as Music in the Zoo and the 24th Annual Ice Cream Safari. The Zoo will continue to maintain accreditation from the Association of Zoos and Aquariums by providing quality animal care and exemplary guest services.

Sacramento Marina

- Sacramento Marina will complete its \$10.5 million renovation of the South Basin Docks and continue to be the premier boating facility in the Sacramento urban area.

Sacramento Metropolitan Arts Commission

- Sacramento Metropolitan Arts Commission will continue to provide important funding and technical support to artists and arts organizations throughout the Sacramento region. It will provide arts education programs to nearly 4,000 students in area schools and arts stabilization funding to over 200 organizations and individuals.

Capital City Golf

- Capital City Golf will continue to provide affordable and accessible golf to the community. Maintenance of the courses will be improved as a result of upgraded equipment. Capital City Golf will also complete its Audubon certification.

Discovery Museum

- Discovery Museum will continue to offer school tours and outreach programs at both their Old Sacramento and Auburn Boulevard locations.

Sacramento Archives and Museum Collection Center

- Sacramento Archives and Museum Collection Center will continue to provide access to its collections to the general public, academicians and students. Community programs such as “Faces and Places” also provide outreach into neighborhoods to document and collect images of the people of Sacramento.

Sacramento Convention Center

- Sacramento Convention Center will continue to serve as the premier venue in the region by hosting over 650 events in FY2008/09. The Community Center Theater supports the local performing arts and contributes significantly to the economic impact of the local restaurants.

Old Sacramento Historic District

- Old Sacramento Historic District will continue to be the number one tourist destination in the region and host such popular events as Gold Rush Days, Holiday Tree Lighting, New Year’s Eve Sky Spectacular and the Sacramento Dixieland Jazz Jubilee. Interpretive programs will be expanded and improved.

Old City Cemetery

- Old City Cemetery will continue to provide the popular interpretative walking tours and Cemetery garden tours through the volunteer programs.

Fairytale Town

- Fairytale Town brings back a summer favorite – “A Midsummer Night’s Dream and Ice Cream Fantasy” – this summer as well as the Twilight Concert Series and Humpty Dumpty’s 49th Birthday Celebration.

Crocker Art Museum

- Crocker Art Museum continues its tradition of outstanding exhibitions by showcasing “American Pop: Featuring Andy Warhol’s Athletes from the Richard Weisman Collection” and “The Art of Warner brothers Cartoons.” The much anticipated expansion project will continue throughout the year.

OBJECTIVES FOR FY2008/09

- 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.

PROPOSED BUDGET/STAFFING CHANGES

Service Level Impacts

The Convention, Culture and Leisure Departments General Fund budget will be reduced by approximately \$823,000, including the unfunding of 4.0 FTE positions. These reductions will result in the following service level impacts:

Archives

- The Sacramento Archives and Museum Collection Center (SAMCC) budget will be reduced by approximately \$103,000 resulting in the unfunding of one FTE Administrative Analyst position. The Archives will realign staffing classifications as appropriate to minimize impact. It is likely that county support for the archives will also be reduced.

Capital City Golf

- The Capital City Golf budget will be reduced by \$62,000. This reduction may impact maintenance if revenues do not come in on target.

Cemetery

- The Old City Cemetery budget will be reduced by approximately \$45,000, resulting in the closure of the grounds to the public one day per week and a reduction in maintenance and repairs to the site. In addition, reductions to the service and supply budgets will significantly impact the maintenance activities of the Sheriff's Work Crew that annually provides over 50,000 hours of free maintenance labor.

Crocker Art Museum

- The Crocker Art Museum budget will be reduced by approximately \$224,000 resulting in the unfunding of two FTE Exhibit Coordinator positions. Half of this reduction, or approximately \$112,000, will be offset by Transient Occupancy Tax funding to minimize the impact. The budget reductions will result in reduced support to change exhibits, outreach programs to schools and in-house programs for families and visitors with special needs and the elimination of Free Sunday to the public. Lower non-profit revenues are also anticipated due to lower attendance and fewer new memberships.

Discovery Museum

- The Discovery Museum General Fund budget will be reduced by approximately \$65,000. Half of this reduction, or approximately \$32,500, will be offset by Transient Occupancy Tax funding to minimize the impact. The reduction will significantly reduce educational and outreach programs at the History Center in Old Sacramento and the Science Center on Auburn Boulevard. Lower non-profit revenues are anticipated due to decreased attendance and fewer new memberships. It is likely that county support for the museum will also be reduced.

Fairytale Town

- The Fairytale Town budget will be reduced by approximately \$7,000. This reduction will lower the number of special events hosted at the facility.

Metropolitan Arts Commission

- The Metropolitan Arts Commission budget will be reduced by approximately \$85,000, resulting the unfunding of one FTE Typist Clerk II position. This reduction will result in reduced administrative and technical support for re-granting and arts education programs.

Old Sacramento

- The Old Sacramento budget will be reduced by approximately \$64,000, resulting in decreased maintenance of public areas by 20%.

Sacramento Zoo

- The Sacramento Zoo General Fund budget will be reduced by approximately \$140,000. Half of this reduction, or approximately \$70,000, will be offset by Transient Occupancy Tax funding to minimize the impact. This reduction will result in the elimination of the spring exhibit programs. In addition, realignment of job assignments will be implemented to ensure continued appropriate animal care. Lower non-profit revenues are anticipated due to decreased attendance and fewer new memberships.

Administration and Regional Marketing

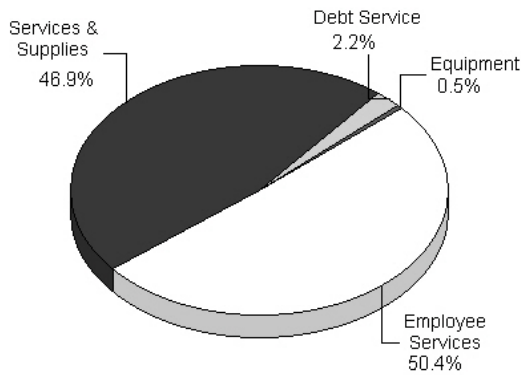
- Administration and regional marketing budgets will be reduced by approximately \$28,000. This reduction will result in decreased maintenance of the City launch ramps, joint marketing efforts and service and supply budgets.

Department Budget Summary

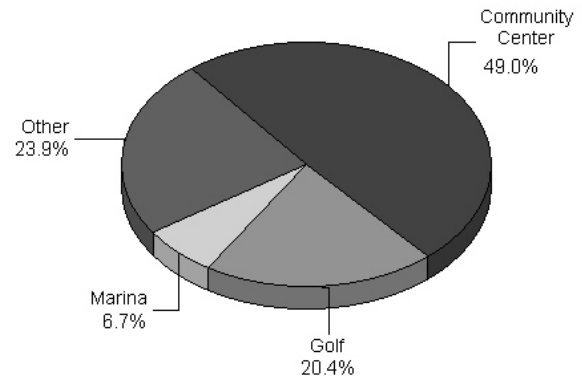
Convention, Culture, Leisure Budget Summary	FY	FY		FY	Change
	2006/07 Actual	2007/08 Approved	2007/08 Amended	2008/09 Proposed	More/(Less) Proposed/Amended
Positions (FTE)	207.57	212.57	213.57	213.57	0.00
Budgeted Expenditures					
Employee Services	13,262,797	13,613,498	13,591,380	14,246,356	654,976
Services & Supplies	12,754,690	13,532,345	13,578,802	13,250,676	(328,126)
Debt Service	896,912	493,911	493,911	619,469	125,558
Equipment	140,000	140,000	140,000	140,000	0
CIP & Grant Offsets	(361,931)	(372,095)	(372,095)	(369,495)	2,600
Total:	26,692,468	27,407,659	27,431,998	27,887,006	455,008
Funding Summary by Fund/Special District					
Community Center	13,325,940	13,137,721	13,126,786	13,678,528	551,742
Fairytale Town	45,000	45,000	45,000	45,000	0
General Fund	5,392,269	6,237,173	6,259,287	5,785,466	(473,821)
Golf	5,460,692	5,606,684	5,606,684	5,681,634	74,950
H St. Theater	45,000	45,000	45,000	45,000	0
Marina	1,699,894	1,664,475	1,663,635	1,870,558	206,923
Old Sac Market	39,000	39,000	39,000	39,000	0
Old Sacramento Maintenance	66,438	66,438	80,438	80,438	0
Zoo	618,235	566,168	566,168	661,382	95,214
Total:	26,692,468	27,407,659	27,431,998	27,887,006	455,008

Zoo: The Zoological Society reimburses the City \$661,382 for labor costs. The City support for the Zoo is \$657,042 in the FY2008/09 Proposed Budget.

Budgeted Expenditures - FY09



Funding Summary - FY09



Division Budget Summary

Convention, Culture, Leisure Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Archives	1,574,749	1,573,726	1,577,506	1,443,197	(134,309)
CCL Administration	1,997,933	1,677,820	1,675,694	1,711,265	35,571
Contract Admin	145,000	95,000	95,000	95,000	0
Convention Center	11,406,597	11,538,760	11,529,951	11,812,403	282,452
Crocker Museum	1,067,250	1,160,451	1,163,489	1,093,221	(70,268)
Fairytale Town	91,518	94,150	94,150	87,015	(7,135)
Golf Division	5,769,566	5,987,339	5,918,314	5,999,963	81,649
Metro Arts	961,837	950,538	921,820	922,288	468
Old Sacramento	1,329,851	1,332,445	1,403,251	1,497,672	94,421
Regional Mkt/Planning	45,000	45,000	45,000	36,000	(9,000)
Sacramento Marina	1,699,894	1,664,475	1,663,635	1,870,558	206,923
Sacramento Zoo	603,273	1,287,955	1,344,188	1,318,424	(25,764)
Total:	26,692,468	27,407,659	27,431,998	27,887,006	455,008

FY2008/09 Proposed Budget

Staffing Levels

Convention, Culture, Leisure Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved Amended		FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Archives	8.50	8.50	8.50	8.50	0.00
CCL Administration	10.00	10.00	10.00	10.00	0.00
Convention Center	79.15	83.15	83.15	83.15	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	13.00	14.00	14.00	14.00	0.00
Old Sacramento	11.76	11.76	12.76	12.76	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
Total:	207.57	212.57	213.57	213.57	0.00