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SECTION – 12
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** is comprised of 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
- Sacramento Archives and Museum Collection Center
- Old City Cemetery
- Sacramento Metropolitan Arts Commission
- Old Sacramento Historic District

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 beautifully renovated Memorial Auditorium and highly utilized 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 hosting one million visitors per year to the core of Sacramento's downtown. The Sacramento Convention Center staff work closely with the Sacramento Convention and Visitor's Bureau to secure conventions and meetings throughout the year.

The **Sacramento Marina** is a 475-berth off-stream, premier marina, located in Miller Park near downtown Sacramento. The recently renovated Marina provides a full-service, 7-days-per-week operation. The Sacramento Marina's 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). The First Tee of Greater Sacramento operates the 9-hole William Land Golf Course as a non-profit for the benefit of Sacramento youth. The major revenue sources are greens fees and concessions income from the highly acclaimed Haggin Oaks Super Shop, food and pro services.

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 \$5.0 million. This includes a contribution annually from the City's General Fund, leveraging the City contribution to serve the community and maintain the City owned asset.

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 Science and Space Center** is operated by the non-profit Sacramento Museum of History, Science and Technology (SMHST). The Discovery Museum Science and Space Center is located in North Sacramento and focuses on natural, physical and laboratory sciences as well as space science and features a planetarium and the Challenger Learning Center — a space simulation program modeled after the Space Shuttle. The Discovery Museum is governed by a non-profit Board of Directors and has an annual operating budget of \$950,000, of which a portion is provided by the City and County of Sacramento, leveraging City and County support.

The **Sacramento History Museum** is operated by the non-profit Historic Old Sacramento Foundation (HOSF) and was formerly a part of the Sacramento Museum of History, Science and Technology (SMHST). The Sacramento History Museum in Old Sacramento relies on historic artifacts to interpret the history and culture of the Sacramento region. The Museum's exhibitions tell the story of Sacramento's role in the California Gold Rush with tours for the general public as well as school children. The Sacramento History Museum is governed by a non-profit Board of Directors and has an annual operating budget of \$544,213, of which a portion is provided by 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 \$5.5 million, nearly \$4.5 million of it from the non-profit Crocker Art Museum Association. The expanded museum is on schedule to open in the Spring of 2010.

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 Archives also brings neighborhood history programs into the community through its Faces in Places program and temporary exhibits. 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, tours of

the Cemetery and Rose Garden are greatly enhanced by the Sheriff's Work Furlough Program and community volunteers.

Founded in 1977, the **Sacramento Metropolitan Arts Commission (SMAC)** is a jointly funded City-County local arts agency 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 700 works of art in public facilities and in land and streetscapes to enhance the built environment for the public. The Grants and Cultural Programs area provides grants to artists and arts organizations, as well as stabilization support to strengthen and develop arts organizations, making them more accessible to the traditionally underserved. The Arts Education Program facilitates access to and engagement in excellent arts learning experiences through grants, model art pilot programs, professional development for artists through teacher training programs, an online teaching artist resource directory, and art programs that serve the clients of social service organizations. The Arts Marketing and Cultural Tourism program seeks to raise the visibility of the arts and make Sacramento a major destination.

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 partners with the non-profit HOSF and the Old Sacramento Business Association (OSBA) 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 Convention Center

- Sacramento Convention Center serves as the premier venue in the region by hosting over 550 events in FY2009/10. The Community Center Theater supports the local performing arts and contributes significantly to the economic impact of the local restaurants. The Sacramento Convention Center Complex has received numerous awards in the last year, including the following: Facilities & Destinations 2008 Prime Site Award; American Public Works Association 2008 Project of the Year (Memorial Auditorium); GE Lighting 2008 GE Edison Award of Excellence (Memorial Auditorium); GE Lighting 2008 GE Edison Award of Excellence in Environmental Design (Memorial Auditorium); Sacramento Magazine 2008 Best of Sacramento – Best Caterer (Classique Catering), and the 2009 Prime Site Award by Facilities & Destinations (Convention Center).

Capital City Golf

- Capital City Golf provides affordable and accessible golf to the community. The Haggin Oaks Golf Complex, Bing Maloney Golf Complex and Bartley Cavanaugh Golf Course completed Audubon certification in FY2008/09. The primary service provider, Morton Golf, has been recognized throughout the industry for PGA Merchandiser of the Year (Public Course), Top 100 Golf Shops in the Country, and Top 100 Driving Ranges in the Country.

Sacramento Marina

- The Sacramento Marina completed a \$10.5 million renovation of the South Basin Docks in FY2008/09 and continues to be the premier boating facility in the Sacramento urban area. The Marina is also the only Marina in the region to receive Clean Marina Certification from the Marina Recreation Association.

Sacramento Zoo

- The Sacramento Zoo offers educational programming to 80,000 participants and hosts such popular special events as King of Feasts, the 26th Annual Ice Cream Safari and the new Twilight Tuesdays. The Zoo maintains accreditation from the Association of Zoos and Aquariums by providing quality animal care and exemplary guest services to the 500,000 annual visitors.

Fairytale Town

- Fairytale Town has been making significant capital improvements as it prepares to celebrate its 50th anniversary in 2009. New perimeter fencing, walkways, and a new set - the Yellow Brick Road have all taken shape. Fairytale Town was selected as a Parents Pick by Nickelodeon and as the Best Venue for Family Entertainment by the *Sacramento News & Review*.

Discovery Museum Science and Space Center

- Discovery Museum Science and Space Center offers school tours and outreach programs and is currently undergoing planning efforts for a new Powerhouse Science Center at the Pacific Gas & Electric building on the river.

Sacramento History Museum

- The Sacramento History Museum offers school tours and outreach programs including a summer history camp in Old Sacramento and historic walking tours. The Museum is completing an exhibit renovation which is scheduled to open in August 2009.

Crocker Art Museum

- The Crocker Art Museum continues its tradition of showcasing its diverse permanent collection along with outstanding changing exhibitions, such as Maxfield Parrish and Soaring Voices. In fall 2009, the Crocker will host a tribute show to the Crocker family, titled *Treasures, Curiosities, and Secrets: The Crockers and the Gilded Age*. Work continues on the expansion with completion anticipated in 2010.

SAMCC

- SAMCC provides access to its collections to the general public, academicians and students. The Center is highly used for planning and genealogy research. Additionally, the SAMCC Web site has been updated with numerous records added to provide greater public access. SAMCC also creates and presents exhibitions at the following locations: Sacramento Municipal Airport, Sacramento History Museum, City Hall, and the City Clerk's Office within Historic City Hall.

Old City Cemetery

- Old City Cemetery provides the popular interpretative walking tours and Cemetery garden tours through the volunteer programs. The City Cemetery is also the home of the widely recognized Heritage Rose Garden.

SMAC

- SMAC provides important arts funding and technical support to artists and arts organizations throughout the Sacramento region, as well as strong public art and arts marketing programs.

Old Sacramento Historic District

- Old Sacramento Historic District is the number one tourist destination in the region and hosts such popular events as Gold Rush Days, Holiday Tree Lighting, New Year's Eve Sky Spectacular and the Sacramento Jazz Jubilee. Interpretive programs, maintenance efficiencies, and riverfront opportunities are the focus for 2010. Newly created partnerships with HOSF and the OSBA have resulted in collaborative effort to advance Old Sacramento while preserving its rich history.

OBJECTIVES FOR FY2009/10

- 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.

APPROVED BUDGET/STAFFING CHANGES

Service Level Impacts

The Convention, Culture and Leisure Department's General Fund budget will be reduced by approximately \$1.327 million, including the unfunding of 3.36 FTE positions. These reductions will result in the following service level impacts:

Archives

- The SAMCC budget will be reduced by approximately \$129,000 including the unfunding of 0.50 FTE. The Archives will realign staffing classifications as appropriate to minimize the impact of the reduction.

Capital City Golf

- The Capital City Golf budget will be reduced by \$139,000. This reduction may impact maintenance of golf courses if revenues do not come in on target.

Cemetery

- The Historic City Cemetery budget will be reduced by approximately \$78,000, resulting in the unfunding of 1.0 FTE position, closure of the grounds to the public up to three days per week, and a reduction in maintenance and repairs to the site.

Crocker Art Museum

- The Crocker Art Museum budget will be reduced by approximately \$325,000. This reduction can be implemented for FY2009/10 due to the delay of scheduled construction and opening of the Museum.

Discovery Museum

- The Discovery Museum General Fund budget will be reduced by approximately \$15,000. The reduction will significantly reduce educational and outreach programs at the Museum.

Fairytale Town

- The Fairytale Town budget will be reduced by approximately \$20,000. This reduction will limit the resources for facility maintenance.

SMAC

- The SMAC budget will be reduced by approximately \$310,000, resulting the unfunding of 1.0 FTE position and shifting funding for a portion of the SMAC operating budget to the dedicated arts stabilization designation. This reduction will result in reduced administrative and technical support for re-granting and arts education programs.

Old Sacramento Historic District

- The Old Sacramento budget will be reduced by approximately \$106,000, resulting in the unfunding of the seasonal staff by .86 FTE, decreased maintenance of public areas, reduced commitment to the Old Sacramento Business Association and the Living History Program, and significantly reduced special event support in Old Sacramento.

Sacramento History Museum

- The Sacramento History Museum General Fund budget will be reduced by approximately \$15,000. The reduction will significantly reduce educational and outreach programs at the Museum and may result in closure of Museum one day per week.

Sacramento Zoo

- The Sacramento Zoo General Fund budget will be reduced by approximately \$135,000. This reduction will result in the elimination of City support for veterinary care and reduce support for animal care staff.

Administration and Regional Marketing

- Administration and regional marketing budgets will be reduced by approximately \$54,000. This reduction will result in the elimination of Sacramento Treasures joint marketing and reduced support to operating divisions.

FY2009/10 Approved Budget

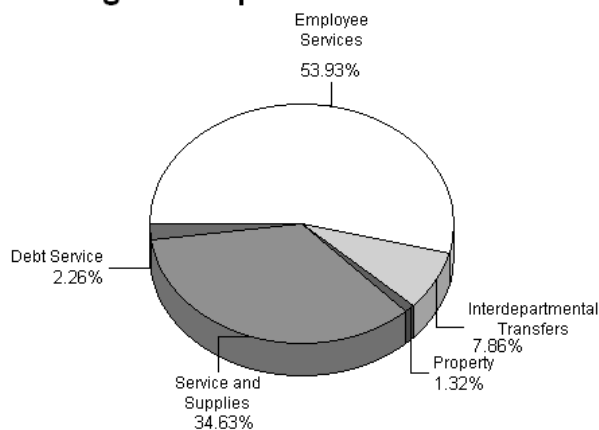
Department Budget Summary

Convention, Culture & Leisure Budget Summary	FY 2007/08 Actual	FY 2008/09 Approved	FY 2008/09 Amended	FY 2009/10 Approved	Change More/(Less) Approved/Amended
Funded Positions (FTE)	213.57	209.57	209.57	206.21	(3.36)
Budgeted Expenditures					
Debt Service	1,993,911	286,237	619,469	619,469	0
Employee Services	13,311,488	14,285,466	14,192,250	14,764,318	572,068
Interdepartmental Transfers	2,185,686	1,830,587	2,352,387	2,151,415	(200,972)
Property	1,108,207	236,700	236,700	362,279	125,579
Service and Supplies	10,666,632	11,248,016	10,446,709	9,479,350	(967,359)
Total:	29,265,924	27,887,006	27,847,515	27,376,831	(470,684)

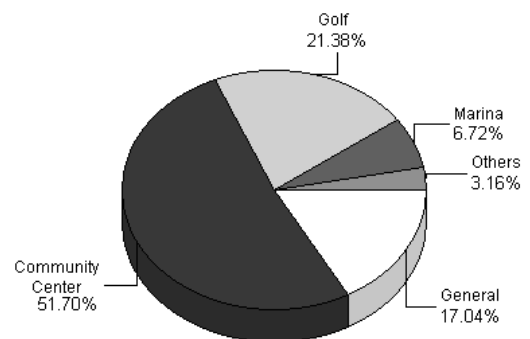
Funding Summary by Fund/Special District

Community Center Fund	14,750,615	13,678,528	13,728,528	14,152,912	424,384
Fairytale Town	45,000	45,000	45,000	45,000	0
General Fund	6,407,483	5,785,466	5,709,975	4,666,203	(1,043,772)
Golf Fund	5,668,585	5,681,634	5,681,634	5,853,331	171,697
H Street Theater Fund	45,000	45,000	45,000	45,000	0
Old Sac Market	39,000	39,000	39,000	39,000	0
Old Sacto Maint Dist	80,438	80,438	66,438	66,438	0
Sacramento Marina Fund	1,663,635	1,870,558	1,870,558	1,838,884	(31,674)
Zoo Fund	566,168	661,382	661,382	670,063	8,681
Total:	29,265,924	27,887,006	27,847,515	27,376,831	(470,684)

Budgeted Expenditures - FY2009/10



Funding Summary - FY2009/10



FY2009/10 Approved Budget

Division Budget Summary

Convention, Culture & Leisure Division Budgets	FY	FY		FY	Change
	2007/08 Actual	Approved	Amended	2009/10 Approved	More/(Less) Approved/Amended
CCL Administration	1,761,400	1,842,265	1,889,049	1,670,666	(218,383)
Convention Center Complex	13,153,780	11,812,403	11,812,403	12,393,061	580,658
Crocker Art Museum	1,151,858	1,093,221	1,093,221	1,041,633	(51,588)
Discovery Museum Science Cntr	0	297,027	322,027	252,538	(69,489)
Fairytale Town	94,150	87,015	87,015	67,015	(20,000)
Golf	6,228,387	5,999,963	5,999,963	6,032,294	32,331
Metro Arts Commission	905,196	922,288	922,288	571,505	(350,783)
Old City Cemetery	228,183	190,645	190,645	145,059	(45,586)
Old Sacramento	1,403,224	1,497,672	1,361,397	1,393,543	32,146
Sacramento Archives	716,101	658,497	658,497	549,314	(109,183)
Sacramento History Museum	626,576	297,028	322,028	252,539	(69,489)
Sacramento Marina	1,663,635	1,870,558	1,870,558	1,801,784	(68,774)
Sacramento Zoo	1,333,434	1,318,424	1,318,424	1,205,879	(112,545)
Total:	29,265,924	27,887,006	27,847,515	27,376,831	(470,684)

Zoo: The Zoological Society reimburses the City \$670,063 for labor costs. The City support for the Zoo is \$511,857 in the FY2009/10 Approved Budget.

Staffing Levels

Convention, Culture & Leisure Division FTEs	FY	FY		FY	Change
	2007/08 Actual	Approved	Amended	2009/10 Approved	More/(Less) Approved/Amended
Sacramento Archives	6.00	5.00	5.00	4.50	(0.50)
Convention Center Complex	83.15	83.15	83.15	83.15	0.00
Crocker Art Museum	8.00	6.00	6.00	6.00	0.00
CCL Administration	10.00	10.00	10.00	10.00	0.00
Golf	60.36	60.36	60.36	60.36	0.00
Metro Arts Commission	14.00	13.00	13.00	12.00	(1.00)
Old City Cemetery	2.50	2.50	2.50	1.50	(1.00)
Old Sacramento	12.76	12.76	12.76	11.90	(0.86)
Sacramento Marina	7.80	7.80	7.80	7.80	0.00
Sacramento Zoo	9.00	9.00	9.00	9.00	0.00
Total:	213.57	209.57	209.57	206.21	(3.36)