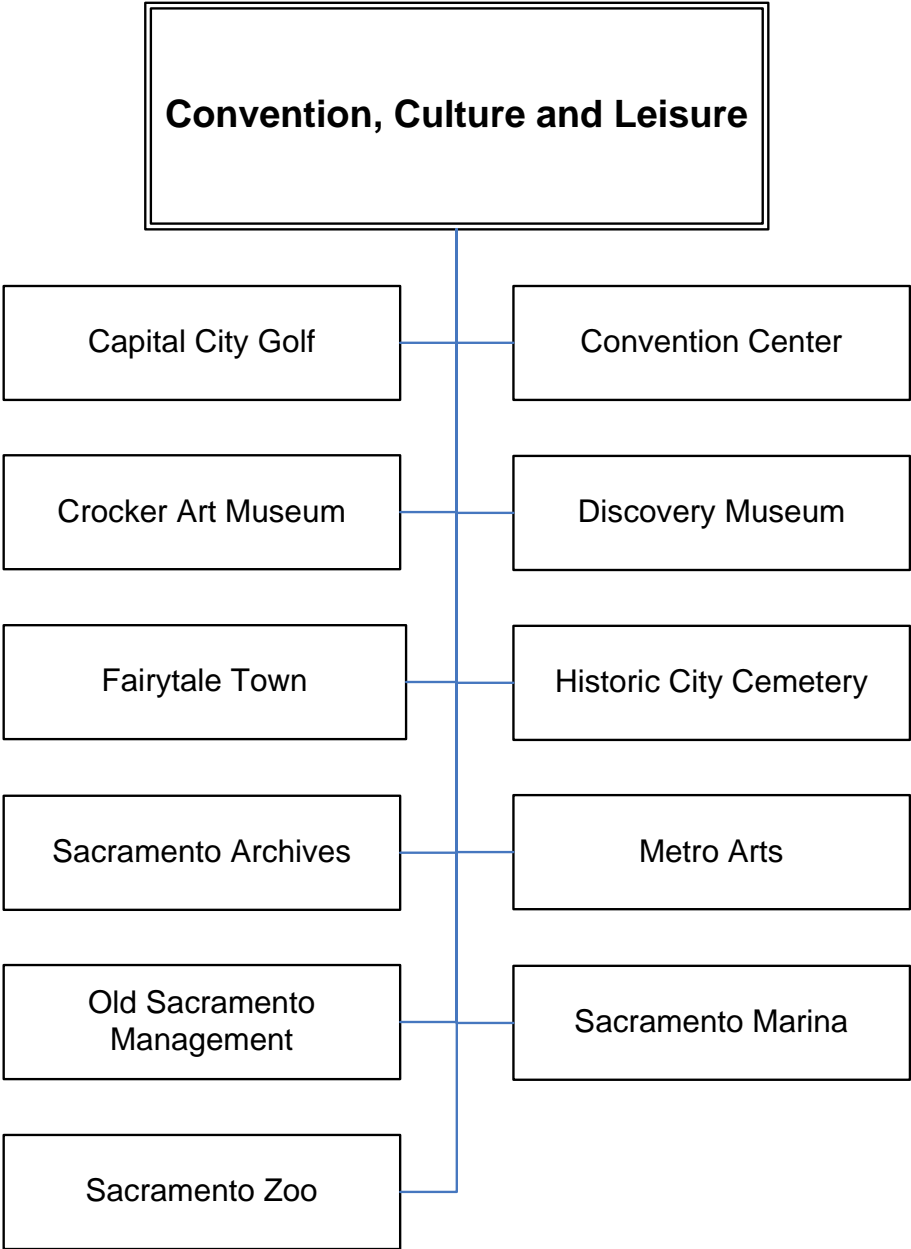


11

**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.

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 nonprofit 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 Sacramento Area Youth (SAY) Golf to operate the 9-hole William Land Golf Course. The major revenue sources are greens fees and concessions income.

Established in 1927, the **Sacramento Zoo** is one of the region's top attractions with an annual attendance of 450,000. The Zoo's collection consists of over 400 animals, a diverse botanical collection and several specialized gardens. 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 \$3.7 million. Another \$683,108 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, and a family of rare-breed and miniature animals. 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 \$1,000,000 budget, including the City's annual \$48,909 contribution. The property, buildings and collection remain assets of the City.

The **Discovery Museum** operates two separate sites under a joint agreement with the City of Sacramento, Sacramento County and the nonprofit 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. 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 \$1.5 million, of which \$561,580 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 operating costs, maintenance and upkeep of the property and building. Today, the Museum operates with a total budget of \$4.45 million, the bulk of it from the non-profit Crocker Art Museum Association (CAMA). The City also contributes \$1,075,884 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 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. A nonprofit association was established this year to support the programs and improvements at the Cemetery.

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 annually provide awards to artists and cultural organizations. The Commission's Arts Stabilization and Marketing initiatives provide opportunities to develop and strengthen arts and cultural organizations and make them more accessible to the traditionally underserved. The Arts in Education and Outreach Program provides artists residencies in local schools and community centers for children and their families.

Old Sacramento, a 28-acre historic district on the banks of the Sacramento River, is the number one tourist destination in the City. It is estimated that visitors to this area contribute \$100 million annually to the City's economy. Old Sacramento is a national registered landmark with one-third of the district designated as a State Historic Park. Old Sacramento depicts an 1870 riverside scene, complete with sailing vessels, paddle wheelers, historic buildings, 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. This District is managed in a partnership between the City of Sacramento (through Old Sacramento Management), Old Sacramento Business Association and the nonprofit Historic Old Sacramento Foundation. Together, they 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:

Website - <http://www.sacramenities.com/>

Other Information - Convention, Culture and Leisure Department Annual Report

Key Contacts –

Director

Barbara E. Bonebrake
1030 15th Street Room 250
Sacramento, CA 95814
(916) 808-7733
bbonebrake@cityofsacramento.org

Administrative Officer

Cary Jung
1030 15th Street Room 250
Sacramento, CA 95814
(916) 808-5898
cjung@cityofsacramento.org

OBJECTIVES FOR FY2006/07

- Deliver high quality service and facility accessibility.
- Strengthen and support the cultural and arts services and facilities for the community and the region.
- Develop fiscally sound strategies for service delivery and maintenance of City assets.
- Support an effective, efficient, well-informed and inclusive workforce.

ACCOMPLISHMENTS IN FY2005/06

Sacramento Convention Center

- Welcomed new Wolfgang Puck's Café inside the Convention Center.
- Successfully completed stage and rigging renovation project at Memorial Auditorium.
- Exceeded revenue projections to allow beginning of payback of intra-fund City loan.

Capital City Golf

- Haggin Oaks Golf Super Shop was named “Best Public Golf Shop in the Nation” by Golf Digest Magazine; Haggin Oaks Golf Complex was, once again, voted “Sacramento’s Best” by Sacramento Magazine
- Renovating the Café at Bing Maloney Golf Course.
- Implemented a new Tee Time Reservation and Point-of-Sale computer system.

Sacramento Marina

- Maintained high in-berth occupancy levels during traditional slow winter months.
- Awarded Phase III State funds for South Basin Renovation project.
- City Council approved design for the South Basin Renovation project.

Sacramento Zoo

- Started construction on 5,000 square foot *Dr. Murray E. Fowler Veterinary Hospital*.
- Welcomed 150,000 visitors to *The Bug Zone* exhibit.
- Continued development of *Australian Outback* area that features kangaroos, wallabies and several Australian birds.

Fairytale Town

- Installed the Mother Goose Stage for live performances after successful capital campaign.
- Installed new rubberized safety surface made from waste tires at seven sets.
- Received Outstanding Nonprofit of the Year award.

Discovery Museum

- Served over 85,000 students with on-site and outreach programs and hosted nearly 100,000 visitors combined at both museums.
- Challenger Learning Center ranked 1st in attendance of those located in California and 17th of 50 nationwide.
- Successful exhibits included “Space Quest”, “Got Trees?” at the Science and Space Center; and “Take Me Out to the Ballgame: the Solons” and “Tent-to-Tent: They Came Singing,” at the History Center.

Crocker Art Museum

- Welcomed more than 120,000 visitors and served 60,000 through education and outreach programs.
 - Added more than 250 works of art to the permanent collection, including three paintings by Charles Christian Nahl that were originally in the Crocker’s collection.
 - Hosted 17 special changing exhibitions which included African art, Chris Webber’s collection and Edward Weston photography.
-

Sacramento Archives and Museum Collection Center

- Entered 12,730 items into a computerized catalog system for improved accessibility.
- Assisted in the production of two new neighborhood histories: East Sacramento and Oak Park.
- Conducted neighborhood “identity projects” including 14 workshops and/or community events.

Old City Cemetery

- Began inventory of all trees and significant plants on the Cemetery grounds.
- Non-profit volunteers provided 926 volunteer visits and 15,249 hours of service.
- Sheriff work crew provided over 56,000 hours of grounds maintenance services.

Metropolitan Arts Commission

- Stunning public artwork installed by artists Serlin, Steger, Wang, Lambert and Padilla at the New City Hall Building.
- Funded 44 arts education projects in schools and community settings, awarded 116 grants to local arts organizations, provided docent tours to over 2,500 residents and visitors, and commissioned 30 new public artists while installing 39 new public art works.
- Successful partnerships included California Musical Theater, Sierra North Arts Partnership, and Mondavi Center for an Arts Education conference for over 100 participants; Convention and Visitor’s Bureau for *Culture California* publication; and use of St. Hope Academy for World Arts Program that provided over 11 weeks of intensive arts education that served over 100 youth.

Old Sacramento

- Hosted renowned special events including the world-famous Dixieland Jazz Jubilee, Gold Rush Days, Bridge to Bridge Waterfront Festival and the New Year’s Eve Fireworks Celebration.
- Implemented new sign ordinance.
- Increased maintenance of public areas and improved nighttime security.

APPROVED BUDGET/STAFFING CHANGES

Organizational Changes

None

Augmentations

Ensure the Miller and Garcia Bend Park boat launch ramps are operational year around by adjusting revenue and expenditure budgets to reflect the implementation of a boat launch fee.

General Fund, Fee Supported or Cost Offset

Program Support (\$201,667; 1.0 FTE)

Funding and position authority is provided to address expense and staffing requirements in Old Sacramento, Old City Cemetery, Convention Center, Metro Arts and Marina. These adjustments have no impact on the General Fund.

Focus Area Augmentations

Facility Study (\$60,000)

One time funding is provided to conduct a new performing arts facility study. This augmentation is necessary to determine current facility needs and requirements across Sacramento.

Archive Collections and Neighborhood Outreach (\$335,000, 2.0 FTE)

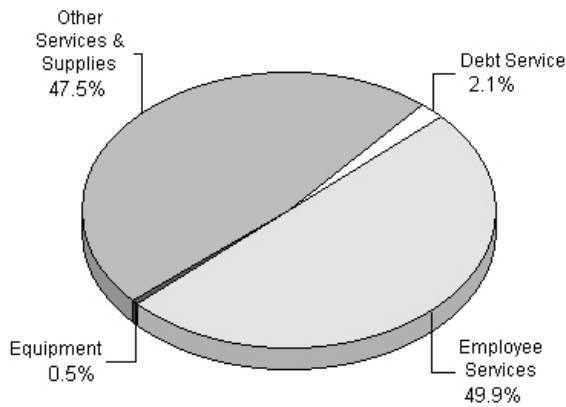
Funding and position authority is provided for one Archivist and one Curator of Arts to conduct an archives facility assessment and provide additional neighborhood outreach.

Department Budget Summary

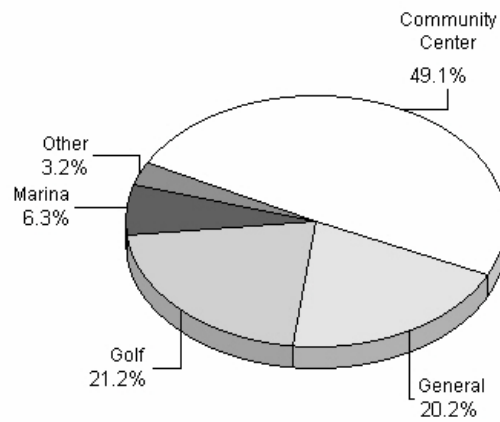
Convention, Culture, Leisure Budget Summary	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Approved	Change More/(Less) Approved/Amended
Positions (FTE)	203.57	203.57	203.57	206.57	3.00
Budgeted Expenditures					
CIP & Grant Offsets	(160,391)	(334,964)	(334,964)	(361,931)	(26,967)
Debt Service	650,420	727,972	727,972	535,912	(192,060)
Employee Services	10,724,482	11,883,876	11,960,388	12,931,397	971,009
Equipment	85,869	140,000	140,000	140,000	0
Other Services & Supplies	12,279,854	11,690,020	11,944,793	12,317,095	372,302
Transfers	128,171	0	0	0	0
Total:	23,708,405	23,906,904	24,438,189	25,562,473	1,124,284

Funding Summary by Fund/Special District					
Community Center	11,443,664	12,042,379	12,111,089	12,551,777	440,688
Debt Service 1992 COP	43,707	0	0	0	0
Fairytale Town	60,707	45,000	45,000	45,000	0
General	3,881,564	4,058,243	4,390,576	5,156,198	765,622
Golf	5,683,396	5,252,945	5,269,613	5,416,926	147,313
H St. Theater	5,270	45,000	45,000	45,000	0
Inter-departmental Service	241,917	106,497	106,497	0	(106,497)
Marina	1,470,896	1,591,598	1,702,029	1,622,894	(79,135)
Old Sac Market	39,452	39,000	39,000	39,000	0
Old Sacramento Maintenance	50,300	64,300	67,443	67,443	0
Parking	6,298	0	0	0	0
Zoo	781,234	661,942	661,942	618,235	(43,707)
Total:	23,708,405	23,906,904	24,438,189	25,562,473	1,124,284

Budgeted Expenditures - FY07



Funding Summary - FY07



Division Budget Summary

Convention, Culture, Leisure Division Budgets	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Approved	Change More/(Less) Approved/Amended
Golf Division	5,770,711	5,252,945	5,309,797	5,725,800.00	416,003
Archives	1,049,505	1,112,223	1,218,937	1,568,362.00	349,425
Metro Arts	771,802	735,580	740,847	752,126.00	11,279
Sacramento Zoo	846,020	842,773	857,832	847,541.00	(10,291)
Contract Admin	35,270	95,000	95,000	95,000.00	0
Convention Center	10,259,515	10,579,989	10,845,629	11,035,434.00	389,805
Old Sacramento	1,176,700	1,188,515	1,235,670	1,292,205.00	56,535
Sacramento Marina	1,577,498	1,898,095	1,808,526	1,622,894.00	(185,632)
Regional Mkt/Planning	46,077	45,000	45,000	45,000.00	0
Crocker Museum	917,512	1,022,856	1,121,183	1,052,909.00	(68,274)
Fairytale Town	86,348	70,000	92,770	70,000.00	(22,770)
CCL Administration	1,190,149	1,463,928	1,466,998	1,655,202.00	188,204
Total:	23,727,107	23,906,904	24,438,189	25,562,473	1,124,284

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Staffing Levels

Convention, Culture, Leisure Division FTEs	FY	FY	FY	Change	
	2004/05 Actual	2005/06 Approved	2005/06 Amended	2006/07 Approved	More/(Less) Approved/Amended
Sacramento Zoo	9.00	9.00	9.00	9.00	0.00
Crocker Museum	8.00	8.00	8.00	8.00	0.00
Metro Arts	11.50	11.50	11.50	12.00	0.50
Archives	6.00	6.00	6.00	8.50	2.50
Golf Division	61.36	61.36	60.36	60.36	0.00
CCL Administration	10.00	10.00	10.00	10.00	0.00
Convention Center	78.15	78.15	79.15	79.15	0.00
Old Sacramento	11.76	11.76	11.76	11.76	0.00
Sacramento Marina	7.80	7.80	7.80	7.80	0.00
Total:	203.57	203.57	203.57	206.57	3.00

Performance Trend Measures

Activity: Archival and Curatorial Services

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	131	104	96	77	89

Measure: Archives - Collections accepted
Baseline Measure: 99
Service Level Standard: 16% growth annually
Definition: The total number of collections accepted for the City Archives.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	3,528	8,973	12,730	9,000	9,000

Measure: Archives - Items cataloged
Baseline Measure: 8,646
Service Level Standard: No growth
Definition: The total number of items cataloged.

Activity: Art in Public Places

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	25	30	35	52	30

Measure: Metro Arts - Number of APP artworks
Baseline Measure: 34.4
Service Level Standard: Installations based on construction schedules and number of projects funded.
Definition: The total number of installed APP artworks.

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Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	965	2,700	750	700	735

Measure: Metro Arts - Number 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.

Activity: Arts Education

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	54,221	54,474

Measure: Metro Arts - Number served in Arts Education Programs and number of arts education contact hours
Baseline Measure: 320,739
Service Level Standard: 6% growth annually
Definition: Number of contact hours with educator.

Activity: Event Services

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	\$1,017,000	\$982,000	\$1,000,000	\$1,000,000	\$1,000,000

Measure: Convention Center Event Attendance
Baseline Measure: 999,800
Service Level Standard: Not less than consistent attendance levels
Definition: The total number of attendees to events in Convention Center Complex.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	\$5,745,000	\$5,842,000	\$6,391,000	\$6,213,000	\$6,480,000

Measure: Convention Center Event Revenue
Baseline Measure: \$6,134,200
Service Level Standard: 3-4% growth annually
Definition: The annual revenue from room/equipment rental, concessions, catering, Box Office fees and other services.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	609	591	607	600	600

Measure: Convention Center Number of Events
Baseline Measure: 601
Service Level Standard: Minor fluctuations or growth
Definition: The annual number of events held in Convention Center Complex.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	\$14,924,000	\$14,780,000	\$15,838,000	\$16,199,000	\$16,685,000

Measure: Convention Center Revenue
Baseline Measure: \$15,685,200
Service Level Standard: 3-4% growth annually
Definition: The annual revenue from Transient Occupancy Tax collected from City hotels/motels.

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Activity: Interpretive Services

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	2,916	2,928	-	3,000	3,000

Measure: City Cemetery Tour Attendance
Baseline Measure: 2,369
Service Level Standard: No growth
Definition: The total number of individuals attending interpretive tours.

Activity: Interpretive/Maintenance Services

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	67,960	59,412	70,084	60,000	60,600

Measure: City Cemetery Volunteer/work crew hours
Baseline Measure: 63,611
Service Level Standard: 1% growth annually
Definition: The total time spent by volunteers and work crews for interpretive programs and maintenance activities.

Activity: Marina Services

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	94%	96%	95%	94%	85%

Measure: Marina - Berth Occupancy
Baseline Measure: 92%
Service Level Standard: 100% in peak season; 95% in off-season which could be impacted by Marina expansion
Definition: The percentage of berths occupied annually.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	\$1,615,000	\$1,727,000	\$1,771,000	\$1,708,000	\$1,802,000

Measure: Marina Revenue
Baseline Measure: \$1,724,600
Service Level Standard: Berth fees grow 8% from prior year. Total revenues grow 5.5 percent from prior year
Definition: The total revenue from berth rentals, fuel sales and concessions.

Activity: Public Golf

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	321,517	306,052	300,748	306,763	312,898

Measure: Golf Rounds
Baseline Measure: 309,596
Service Level Standard: 2 percent growth from prior year
Definition: The total number of golf rounds played.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	\$5,433,000	\$5,447,000	\$5,549,000	\$5,588,000	\$5,766,000

Measure: Golf Revenue
Baseline Measure: \$5,556,600
Service Level Standard: 3 percent growth from prior year
Definition: The total revenue received from green fees, concessions and other golf-related programs.

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Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	\$12	\$13	\$13	\$13	\$13

Measure: Revenue Per Round
Baseline Measure: \$13
Service Level Standard: 1 percent growth from prior year
Definition: The total amount of revenue received per golf round played.

Activity: Regional Attraction

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	\$2,600,000	\$3,000,000	\$3,221,000	\$3,515,000	\$3,700,000

Measure: Crock Art Museum - Non-Profit Support
Baseline Measure: \$3,207,200
Service Level Standard: 5% Growth Annually
Definition: The total non-governmental funding received.

Activity: Regional Attraction

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	\$959,000	\$828,000	\$833,000	\$855,662	\$941,228

Measure: Discovery Museum - Non-Profit Support
Baseline Measure: \$883,378
Service Level Standard: 10% growth annually
Definition: The total amount of Non-governmental funding received.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	28,000	30,000	32,000	35,000	38,500

Measure: Discovery Museum - General Public Participants at Both Sites
Baseline Measure: 32,700
Service Level Standard: 10% growth annually
Definition: The total number of participants at Special Events (e.g. Gold Rush Days, Creek Week).

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	6,768	7,250	7,560	8,316	9,148

Measure: Discovery Museum - Gold Rush History Center Program Participants
Baseline Measure: 7,808
Service Level Standard: 10% growth annually
Definition: The total number of participants in structured programs (e.g. History Tours, Outreach).

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	68,432	93,750	55,440	69,000	75,900

Measure: Discovery Museum - Science & Space Center Program Participants
Baseline Measure: 72,504
Service Level Standard: 10% growth annually
Definition: The total number of participants in structured programs (e.g. Challenger, Planetarium, On-site Tours, Outreach).

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Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	2,275	1,630	1,715	1,886	2,074

Measure: Discovery Museum - Number of Programs Booked by Teachers and Tour Groups

Baseline Measure: 1,916

Service Level Standard: 10% growth annually

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

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	\$1,515,000	\$1,538,000	\$1,615,000	\$1,748,000	\$1,800,000

Measure: Zoo Gate Revenue

Baseline Measure: \$1,643,200

Service Level Standard: 3% growth annually

Definition: The total number of revenue from admissions.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	196,692	214,477	207,496	222,010	237,551

Measure: Fairytale Town Attendance

Baseline Measure: 215,645

Service Level Standard: 7% growth annually

Definition: The total number of visitors to Fairytale Town.

Activity: Regional Attraction

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	6,295	6,926	7,531	7,800	8,000

Measure: Crocker Art Museum - Memberships

Baseline Measure: 7,310

Service Level Standard: Minimal growth expected

Definition: The total number of members to the Crocker.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	160,322	122,594	139,262	140,000	140,000

Measure: Crocker Art Museum - Attendance

Baseline Measure: 140,436

Service Level Standard: No growth expected

Definition: The total number of visitors to the Crocker.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	\$816,000	\$1,034,000	\$954,000	\$1,021,000	\$1,092,000

Measure: Fairytale Town - Non-Profit Support

Baseline Measure: \$983,400

Service Level Standard: 7% growth annually

Definition: The total amount of non-governmental funding.

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Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	1,612	2,500	2,461	2,633	2,818

Measure: Fairytale Town - Memberships
 Baseline Measure: 2,405
 Service Level Standard: 7% growth annually
 Definition: The total number of memberships to Fairytale Town.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	\$3,700,000	\$3,600,000	\$3,770,000	\$4,024,000	\$4,225,000

Measure: Zoo - Non-Profit Support
 Baseline Measure: \$3,863,800
 Service Level Standard: 5% growth annually
 Definition: The total amount of non-governmental funding.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	27,300	22,000	24,363	26,799	29,478

Measure: Discovery Museum - Science Center Admissions
 Baseline Measure: 25,988
 Service Level Standard: 10% growth annually
 Definition: The total number of visitors to the Science Center.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	58,700	46,505	48,426	53,268	58,594

Measure: Discovery Museum Admissions
 Baseline Measure: 53,099
 Service Level Standard: 10% growth annually
 Definition: The total number of visitors to the Discovery Museum.

Activity: Regional Attraction

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	\$50,159,100	\$55,454,900	\$53,218,500	\$54,815,000	\$56,460,000

Measure: Old Sacramento Retail sales
 Baseline Measure: \$54,021,500
 Service Level Standard: 3 percent growth from prior year
 Definition: The total sales of goods and services.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	10,900	9,700	9,700	9,800	10,000

Measure: Zoo Memberships
 Baseline Measure: 10,020
 Service Level Standard: 2% growth annually
 Definition: The total number of households buying memberships.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	495,000	485,000	485,000	485,000	485,000

Measure: Zoo Attendance
 Baseline Measure: 487,000
 Service Level Standard: 0% growth annually
 Definition: The total number of visitors to the Zoo.