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DEPARTMENT OF PARKS
AND COMMUNITY SERVICES

CITY OF SACRAMENTO
CALIFORNIA

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ROBERT P. THOMAS
DIRECTOR

October 23, 1987

916-449-5200

G. ERLING LINGGI
ASSISTANT DIRECTOR

DIVISIONS:

Budget and Finance Committee
Sacramento, California

CROCKER ART MUSEUM
GOLF
METROPOLITAN ARTS
MUSEUM & HISTORY
PARKS
RECREATION
ZOO

Honorable Members in Session:

SUBJECT: County of Sacramento FY 1987-88 Funding Support to the Sacramento
Museum and History Division and Metropolitan Arts Division

SUMMARY

This report provides information on the County of Sacramento FY 1987-88 funding support of the Sacramento Museum and History Division including the administration unit, Sacramento Science Center, the Sacramento History Center, and the Metropolitan Arts Division. This report further recommends that Council amend, by resolution, the FY 1987-88 City operating budget for the Museum and History Division and the Sacramento History Center to reflect changes in County funding.

BACKGROUND INFORMATION

On June 30, 1987, the City Council approved the Sacramento Museum and History Division's budget in the amount of \$343,998 (\$171,999 from the City and \$171,999 from the County). At that time, Council indicated that the Curator of History position would be added to that budget subject to the County Board of Supervisors' approval of funding for one-half of the Curator position.

The County of Sacramento jointly funds the Sacramento Museum and History Division's budget annually. County support is provided from the County's Transient Occupancy Tax Fund.

On August 18, 1987, the Sacramento County Board of Supervisors heard the Sacramento Museum and History Division budget request and approved a County allocation of \$191,605 for the Division administration budget (#4651), including \$19,606 for half of the Curator of History position. The County's approved budget for the Museum and History Division administration unit is as follows:

Museum and History Division Administration Budget #4651

		<u>County</u>	<u>City</u>
Total budget	\$343,998	\$171,999	\$171,999
Curator of History request	<u>39,212</u>	<u>19,606</u>	<u>19,606</u>
	\$383,210	\$191,605	\$191,605

This action of the County Board of Supervisors results in this request for \$19,606 from the General Fund Administrative Contingency to be added to the administrative unit, budget #4651, and an increase of 1.0 FTE to reflect the restoration of the Curator of History position.

In other budget units within the Museum and History Division, the County took the following action:

Sacramento History Center Budget #4643

The County of Sacramento annually provides T.O. Tax funding to support the Sacramento History Center. The FY 1986-87 allocation was \$123,400. The City's request for FY 1987-88 County support was \$143,555. On August 18, 1987, the County Board of Supervisors allocated \$133,555; \$10,000 less than the amount projected by staff. However, because the History Center marketing program is expected to generate a continued overall increase in admission revenue, no shortfall is anticipated.

Staff will assess History Center operations and revenue and make any necessary recommendations during the midyear budget review.

Sacramento Science Center Budget #4654

The County of Sacramento annually provides T.O. Tax funding to support the Sacramento Science Center. The FY 1986-87 allocation was \$76,367. The County funding for FY 1987-88 is \$72,582, as requested by the City.

Metropolitan Arts Division

In addition to the support the County provides to the Museum and History Division, the County annually provides Transient Occupancy Tax funding to support the Metropolitan Arts Division. The FY 1986-87 allocation to Metropolitan Arts was \$76,668. The County has allocated \$76,584 for FY 1987-88 as requested by the City.

FINANCIAL DATA

The restoration of the Curator of History position requires a budget augmentation of \$39,212 to the FY 1987-88 City budget for the Museum and History Division, administration unit. This augmentation is to be supported equally by the County and City of Sacramento as follows:

County (T.O. Tax) - appropriated August 18, 1987	\$19,606
City (General Fund) - proposed	<u>19,606</u>
Curator of History (exempt, 1.0 FTE)	\$39,212

In addition to the amendment for the Museum and History Division administrative unit, the FY 1987-88 City budget for the History Center must be amended to reflect the \$10,000 reduction in County funding. Revenue generated by the Sacramento History Center is anticipated to increase sufficiently over staff's earlier projections to cover this \$10,000 reduction in County funding.

RECOMMENDATION

It is recommended that the Budget and Finance Committee approve this report and refer it to the full City Council for action. Further, it is recommended that Council amend, by resolution, the FY 1987-88 City budget for:

1. The Museum and History Division administration unit in order to reflect restoration of the Curator of History position; and
2. The Sacramento History Center to reflect the \$10,000 reduction in County funding.

Respectfully submitted,

for *B. Eling Lenzini*
ROBERT P. THOMAS, Director
Parks and Community Services

Recommendation Approved:

Jack R. Crist
JACK R. CRIST
Deputy City Manager

RPT:ja

November 4, 1987
All Districts

RESOLUTION No.

Adopted by The Sacramento City Council on date of

RESOLUTION AMENDING THE FY 1987-88 CITY BUDGET
FOR THE DEPARTMENT OF PARKS AND COMMUNITY SERVICES
(MUSEUM AND HISTORY DIVISION ADMINISTRATION UNIT)

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. That the restoration of the Curator of History position to the Museum and History Division and reduction in County funding to the Sacramento History Center requires amendments to the FY 1987-88 City budget.
2. That the City operating budget for FY 1987-88 is hereby amended for the purpose stated in paragraph one above, as follows:

General Fund Administrative Contingency	101-710-7012-4999	[\$39,212]
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Museum and History Division, Administrative Unit	101-450-4651-4101	\$39,212
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Add:

1.0 FTE Curator of History	101-450-4651-4101	
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Sacramento History Center	101-450-4643-3516	[\$10,000]
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3. That the above appropriation increase to the Department of Parks and Community Services Museum and History Division administrative unit is to be supported by revenue forthcoming from the County of Sacramento in the amount of \$19,606 which will be deposited to the General Fund, 101-450-4651-3516.

MAYOR

ATTEST:

CITY CLERK