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DEPARTMENT OF PARKS
AND COMMUNITY SERVICES

CITY OF SACRAMENTO
CALIFORNIA

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ROBERT P. THOMAS
DIRECTOR

February 27, 1987

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ASSISTANT DIRECTOR

DIVISIONS:

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

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Reduction in 1986-87 Museum and History Division Operating Budget Due to Revenue Shortfall

SUMMARY

This report recommends the elimination of the Curator of History position in the Museum and History Division for FY 1986-87, which elimination is necessary due to a shortfall of \$41,688 in funding from the County of Sacramento. Further, a reduction of the operating and revenue budget are necessary to reflect this reduction in funding and elimination of the Curator position.

BACKGROUND INFORMATION

Traditionally, the County and City of Sacramento each fund 50% of the Museum and History Division administrative activities. For the FY 1986-87 division budget, \$195,679 was requested from the County. The County, however, approved an appropriation of just \$153,991. This resulted in a shortfall of \$41,688 to the Division Operating Budget.

It is recommended that the Curator of History position be eliminated during FY 1986-87 to make up this shortfall. This will create a savings of \$40,737. The remaining \$951 is available in the Division's Other Professional Services.

The Curator of History is responsible for the supervision of the archives and historical collection and also the research in the development of exhibits for the Sacramento History Center. Due to a staff promotion of the Curator to the position of History Center Supervisor, the Curator of History position has been vacant during FY 1986-87.

The Department is pursuing an equal amount of funding from the City and the County for the proposed FY 1987-88 Museum and History Division baseline budget.

FINANCIAL DATA

The estimated County of Sacramento funding support to the Museum and History Division during FY 1986-87 was reduced by \$41,688. The following reductions of budgeted revenues as well as appropriations to the division are necessary to reflect this reduced revenue from the County.

Revenue:

Museum and History Division County Support [\$41,688]

Operating Budget:

Museum and History Division Employee Services [\$40,737]
Museum and History Division Other Professional Services [\$ 951]

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 City Council, by resolution, amend the FY 1986-87 City budget by:

1. Reducing appropriations to the Museum and History Division by \$41,688 to reflect the shortfall in County of Sacramento funding support; and
2. Reducing General Fund revenues by \$41,688; and
3. Eliminating the Curator of History position (1.00 FTE) from the Museum and History Division Operating Budget.

Respectfully submitted,



ROBERT P. THOMAS, Director
Parks and Community Services

Recommendation Approved:



JACK R. CRIST
Deputy City Manager

RPT:ja

March 10, 1987
All Districts

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING THE CITY BUDGET FOR FISCAL YEAR 1986-87 FOR THE MUSEUM AND HISTORY DIVISION

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

1. That due to a shortfall in the amount of \$41,688 in County of Sacramento funding to the Museum and History Division, a reduction in revenues, and appropriations to the Museum and History Division operating budget and elimination of the 1.00 FTE Curator of History position is necessary to balance the budget.
2. The City Budget for FY 1986-87 is hereby amended, for the purpose stated in paragraph one above, as follows:

a. Eliminate the FY 1986-87 Curator of History position (1.00 FTE); and

b. Reduce revenues as follows:

Museum and History Division		
County Support	101-450-4651-3616	[\$41,688]

c. Reduce appropriations as follows:

Museum and History Division		
Employee Services	101-450-4651-4101	[\$40,737]

Museum and History Division		
Other Professional Services	101-450-4651-4258	[\$ 951]

MAYOR

ATTEST:

CITY CLERK