

# Supplemental Material

For

## City of Sacramento

City Council  
Financing Authority  
Housing Authority  
Redevelopment Agency

## Agenda Packet

Submitted: December 11, 2009

For the Meeting of: **December 15, 2009**

Additional Material

Revised Material

Title: **Fiscal Year (FY) 2009/10 Agreements:  
County Contributions to City / County Organizations**

*Plz swap pgs 1, 2, 4, 6, 7*

Contact Information: Karolyn Pelka, 808-5898

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# REPORT TO COUNCIL

## City of Sacramento

915 I Street, Sacramento, CA 95814-2604

www.CityofSacramento.org

Consent

December 15, 2009

Honorable Mayor and  
Members of the City Council

Title: Fiscal Year (FY) 2009/10 Agreements: County Contributions to City / County  
Organizations

Location/Council District: Citywide

**Recommendation:** Adopt a **Resolution** 1) authorizing the City Manager or his designee to execute agreements regarding contributions from Sacramento County for the FY2009/10 operations of the Center for Sacramento History, the Sacramento Metropolitan Arts Commission, the Sacramento History Museum, the Discovery Museum Science and Space Center, and the Sacramento Sports Commission; 2) authorizing the City Manager or his designee(s) to reduce the FY2009/10 operating budgets for the Center for Sacramento History, the Sacramento Metropolitan Arts Commission, the Sacramento History Museum, the Discovery Museum Science and Space Center, and the Sacramento Sports Commission by a total of \$272,061.

**Contact:** Karolyn Pelka, Administrative Officer, 808-5898;  
Barbara E. Bonebrake, Director, Convention, Culture & Leisure, 808-8225

**Presenters:** Not Applicable

**Department:** Convention, Culture and Leisure

**Division:** Administration

**Organization No:** 17001011

### Description/Analysis

**Issue:** Each year the Sacramento County Board of Supervisors approves its annual allocation of Transient Occupancy Tax (TOT) collections. Historically, the County has used a portion of the TOT to fund joint operations it shares with the City. These include the Center for Sacramento History (CSH), the Sacramento Metropolitan Arts Commission (SMAC), the Sacramento History Museum, the Discovery Museum Science and Space Center, and the Sacramento Sports Commission.

On October 2, 2009, the County Board of Supervisors approved TOT allocations for FY2009/10. The total County contribution to City organizations for FY2009/10 is \$633,710. This is a reduction of \$297,711 from FY2008/09. Specific allocations for impacted programs are described in Attachment 1.

**Policy Considerations:** The recommended action is consistent with the City's goals to achieve sustainability and enhance livability in the community as well as reflecting the values of teamwork and fiscal responsibility.

**Environmental Considerations:**

**California Environmental Quality Act (CEQA):** The proposed activity is not subject to environmental review under the California Environmental Quality Act ("CEQA"), California Code of Regulations, title 14, section 15060 because it is not a project under CEQA.

**Sustainability Considerations:** Not Applicable.

**Other:** Not Applicable.

**Commission/Committee Action:** Not Applicable

**Rationale for Recommendation:** Approval of the recommended action is necessary as the funding from the County is built into these joint organizations' operating budgets. Additionally, the authorization to modify the budget is necessary due to the funding reduction to each operating budget.

**Financial Considerations:** The revenue and expenditure budgets for CSH, SMAC, Sacramento History Museum, Discovery Museum Science and Space Center, and the Sacramento Sports Commission will lessen to reflect the \$297,711, reduction in County funding. CSH's reduction of \$54,650 and will reduce staffing by 0.5 Full Time Equivalent (FTE) position. SMAC's reduction of \$147,969 will reduce staffing by 1.0 FTE position and make other service level reductions. The Sacramento History Museum, and the Discovery Museum Science and Space Center will each be reduced by \$15,806 and will make service level reductions, including reducing Sacramento History Museum staff by 2.0 FTE positions. Sports Commission funding will be reduced by \$63,479.

**Emerging Small Business Development (ESBD):** None. No goods or services are being purchased.

**Background**

The Center for Sacramento History, the Sacramento History Museum, the Discovery Museum Science & Space Center, the Sacramento Metropolitan Arts Commission, and the Sacramento Sports Commission are funded by the City and the County. The County's contribution is built into the City's revenue and expense budget each year.

On October 2, 2009, the County Board of Supervisors approved the contributions to City / County organizations for FY2009/10. The below table illustrates the difference of what was budgeted in the City's operating budget to what was voted on by the County in October.

	FY09 Final Mar-09	FY10 Final Oct-09	Difference
<b>CSH</b>	200,000.00	145,350.00	(54,650.00)
<b>SHM</b>	109,011.00	93,204.50	(15,806.50)
<b>Discovery</b>	109,011.00	93,204.50	(15,806.50)
<b>Sports Commission</b>	193,275.00	129,796.00	(63,479.00)
<b>Metro Arts</b>	320,124.00	172,155.00	(147,969.00)
<b>TOTAL</b>	931,421.00	633,710.00	(297,711.00)

These changes will be made to the respective revenue and expense budgets.

The reduced County contribution is having a drastic effect on these organizations. Specifically, the Sacramento History Museum has gone from being open seven days a week to being closed on Mondays and Tuesdays and has laid off two of the five full-time employees. The History Museum will also refrain from changing exhibitions in this fiscal year.

Additionally, CSH laid off one part-time staff person due to the cuts. Due to the loss of this position, the CSH will no longer be open to the public on Wednesday evenings; the public will only have access to City-County archives two days a week. The CSH will have no administrative support to complete every day administrative activities. These responsibilities will be absorbed by other staff members.

The Discovery Museum Science & Space Center delivers science education outreach programming free of charge to schools that cannot pay for transportation to the Museum itself, or cannot afford to pay program fees. The reduction of the County's contribution is limiting the Museum's ability to provide this service. For many teachers at schools without science resources, the Museum's programs complete their State science education requirements.

**RESOLUTION NO. 2009-**

Adopted by the Sacramento City Council

**AUTHORIZING THE CITY MANAGER TO EXECUTE AGREEMENTS WITH THE COUNTY OF SACRAMENTO FOR FISCAL YEAR 2009/10 FUNDING OF JOINT CITY/COUNTY ORGANIZATIONS AND REDUCE THE FISCAL YEAR (FY) 2009/10 OPERATING BUDGETS OF THESE ORGANIZATIONS**

**BACKGROUND**

- A. The City of Sacramento and County of Sacramento annually provide joint operating support for the Center for Sacramento History (CSH), the Sacramento Metropolitan Arts Commission (SMAC), the Sacramento History Museum, the Discovery Museum Science and Space Center, and the Sacramento Sports Commission.
- B. The County funding is administered by the City and is budgeted in the City's revenue and expense budget, as stated in agreements between the City and the County.
- C. On October 2, 2009, the County Board of Supervisors approved TOT allocations for joint-funded organizations for FY2009/10.
- D. The approved amounts are in total \$297,711 less than what was budgeted in the City's FY2009/10 Approved Budget.

**BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:**

Section 1. The City Manager or his designee is authorized to approve and execute agreements between the City of Sacramento and the County of Sacramento, accepting the County's share of FY2009/10 funding in the following amounts for these jointly funded programs:

A. Center for Sacramento History	\$145,350.00
B. Sacramento Metropolitan Arts Commission	\$172,155.00
C. Sacramento History Museum	\$93,204.50
D. Discovery Museum Science & Space Center	\$93,204.50
E. Sacramento Sports Commission	\$129,796.00

Section 2: The City Manager or his designee(s) are authorized to reduce the revenue and expense budgets of these jointly funded programs as follows:

Organization	Dept ID	Reduction
Center for Sacramento History	17001911	(54,650.00)
Sacramento Metro Arts Commission	17001811	(147,969.00)
Sacramento History Museum	17001921	(15,806.50)
Discovery Museum Science & Space Center	17001951	(15,806.50)
Sacramento Sports Commission	80001035	(63,479.00)
<b>TOTAL</b>		(297,711.00)